

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2013 Budget Estimates

February 2012

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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FY 2011

	<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>Balance to Complete</u>	
Active								
Environmental Restoration-IRP								
Management	34.492	37.130	43.671	39.090	35.115	25.074	25.839	974.343
Work Years	3.826	6.309	3.775	3.256	4.035	4.856	5.130	229.105
ATSDR	0.083	0.171	0.171	0.171	0.171	0.120	0.114	1.689
DSMOA	2.031	12.770	10.699	16.100	10.900	16.400	11.100	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	40.432	56.380	58.316	58.617	50.221	46.450	42.183	1205.137
Environmental Restoration-Munitions Response								
Management	0.000	2.829	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.020
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	0.000	2.829	0.000	0.000	0.000	0.000	0.000	0.020
Total IRP and Munitions Response Program Management and Support	40.432	59.209	58.316	58.617	50.221	46.450	42.183	1205.157
BRAC 2005-IRP								
Management	1.154	0.705	0.501	0.484	0.373	0.000	0.000	11.471
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total BRAC 2005-IRP	1.154	0.705	0.501	0.484	0.373	0.000	0.000	11.471

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Active								
BRAC 2005-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total BRAC 2005-Munitions Response	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Legacy BRAC-IRP								
Management	13.805	4.316	4.053	3.491	3.268	2.844	2.744	55.091
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Legacy BRAC-IRP	13.805	4.316	4.053	3.491	3.268	2.844	2.744	55.091
Legacy BRAC-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Legacy BRAC-Munitions Response	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Program Management and Support (Active & BRAC)	55.391	64.230	62.870	62.592	53.862	49.294	44.927	1271.719

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FY 2011

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Active								
Environmental Restoration								
<u>IRP</u>								
Assessments								
Sites	95	328	304	326	200	126	4	0
With Agreements Low Relative Risk	1.608	1.120	0.252	0.000	0.523	0.000	0.000	0.000
With Agreements Medium Relative Risk	1.040	1.910	7.775	4.615	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	4.191	8.185	2.686	3.807	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.014	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.731	0.033	0.000	0.000	0.000	0.000	0.019	0.060
Without Agreements Medium Relative Risk	0.000	0.102	0.164	0.076	0.084	0.080	0.000	0.000
Without Agreements Not Evaluated Relative Risk	23.677	5.895	2.900	0.192	0.095	0.000	0.019	0.060
Total Assessments	31.247	17.259	13.777	8.690	0.702	0.080	0.038	0.120
Analysis/Investigation								
Sites	542	742	420	266	177	120	43	18
With Agreements High Relative Risk	3.351	0.000	0.220	0.244	0.337	0.289	0.253	0.000
With Agreements Low Relative Risk	9.959	1.003	1.587	6.024	1.387	1.764	0.256	0.000
With Agreements Medium Relative Risk	5.253	3.091	0.215	5.527	18.854	13.151	0.175	0.579
With Agreements Not Evaluated Relative Risk	10.065	8.823	0.000	29.916	10.407	9.389	25.069	0.000
Without Agreements High Relative Risk	0.213	4.696	5.703	0.485	0.191	0.149	0.117	0.570
Without Agreements Low Relative Risk	7.828	9.256	10.940	5.839	4.027	3.579	1.759	69.208
Without Agreements Medium Relative Risk	4.412	6.437	2.915	1.775	1.043	1.888	0.208	32.923
Without Agreements Not Evaluated Relative Risk	22.183	36.704	33.744	26.810	10.712	8.085	3.658	24.846
Total Analysis/Investigation	63.264	70.010	55.324	76.620	46.958	38.294	31.495	128.126

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Active								
Environmental Restoration								
<u>IRP</u>								
Interim Actions								
Sites	125	95	32	24	14	10	2	1
With Agreements High Relative Risk	12.729	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	5.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	1.992	2.113	0.414	0.385	0.930	0.304	0.483	8.288
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.078	3.476	0.404	0.353	0.056	0.061	0.169
Without Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.097	0.000	1.871	1.241	0.000	0.000	0.000	15.144
Without Agreements Not Evaluated Relative Risk	0.291	2.177	0.050	0.067	0.120	0.096	0.000	0.000
Total Interim Actions	20.681	4.368	5.811	2.097	1.403	0.456	0.544	23.601
Remedial Designs								
Sites	90	127	79	71	27	42	11	2
With Agreements High Relative Risk	0.080	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	10.012	1.886	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.543	3.867	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	1.072	7.230	1.075	0.671	0.033	0.000	0.000	0.000
Without Agreements High Relative Risk	8.341	0.000	5.334	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	5.856	0.111	0.000	0.000	0.000	0.404
Without Agreements Medium Relative Risk	0.509	0.676	11.918	0.263	0.031	0.032	0.030	0.069
Without Agreements Not Evaluated Relative Risk	0.000	0.017	0.000	0.000	4.136	0.549	0.017	0.056
Total Remedial Designs	20.557	13.676	24.183	1.045	4.200	0.581	0.047	0.529

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Active								
Environmental Restoration								
<u>IRP</u>								
Remedial Action Construction								
Sites	169	276	133	161	65	41	55	9
With Agreements High Relative Risk	2.754	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	42.978	5.084	0.125	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	37.772	3.874	2.396	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.238	0.000	45.761	0.000	0.000	0.327	38.208	0.000
Without Agreements High Relative Risk	0.000	14.184	0.408	4.297	0.138	0.095	0.146	0.000
Without Agreements Low Relative Risk	1.100	24.603	26.804	2.520	0.829	0.464	0.336	3.136
Without Agreements Medium Relative Risk	4.570	0.320	0.368	1.170	7.196	0.162	0.237	3.055
Without Agreements Not Evaluated Relative Risk	5.761	4.303	0.700	4.664	0.579	0.920	6.775	0.000
Total Remedial Action Construction	95.173	52.368	76.562	12.651	8.742	1.968	45.702	6.191
Remedial Action Operations								
Sites	514	651	617	619	617	595	560	562
Clean-up	144.429	162.326	156.643	166.315	142.217	160.540	118.735	910.280
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	144.429	162.326	156.643	166.315	142.217	160.540	118.735	910.280
Long Term Management								
Sites	571	800	820	951	1024	1029	1009	1347
Clean-up	32.264	81.359	75.978	66.452	110.107	91.025	117.031	917.885
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	32.264	81.359	75.978	66.452	110.107	91.025	117.031	917.885
Total IRP								
Sites	2106	3019	2405	2418	2124	1963	1684	1939
Funding	407.615	401.366	408.278	333.870	314.329	292.944	313.592	1986.73
<u>Munitions Response</u>								

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Assessments								
Sites	48	39	4	0	0	0	0	0
N/A MRSPP 4	0.000	0.077	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.116	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	3.207	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	3.207	0.193	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	320	437	394	243	111	38	6	4
N/A MRSPP 2	0.000	0.047	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	2.369	3.319	1.410	1.401	2.019	0.220	0.914	12.614
N/A MRSPP 4	1.490	28.864	2.323	1.473	2.085	0.212	0.284	2.203
N/A MRSPP 5	4.998	6.525	2.508	1.378	0.271	0.365	0.111	1.239
N/A MRSPP 6	0.632	1.370	0.435	0.405	0.514	0.622	0.048	0.879
N/A MRSPP 7	1.948	2.231	3.671	1.268	0.808	0.431	1.409	19.580
N/A MRSPP 8	1.902	2.053	2.769	0.157	0.747	0.040	0.046	0.430
N/A MRSPP Evaluation Pending	23.491	14.297	35.129	15.991	17.745	1.572	2.144	4.227
N/A MRSPP No Known or Suspected Hazard	0.028	0.169	0.684	0.438	0.145	0.014	0.014	0.244
N/A MRSPP No Longer Required	3.193	1.945	0.069	0.502	0.000	9.804	0.335	0.147
Total Analysis/Investigation	40.051	60.820	48.998	23.013	24.334	13.280	5.305	41.563

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Interim Actions								
Sites	54	31	13	6	0	6	0	0
N/A MRSP 2	0.143	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 3	0.000	0.016	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 4	6.478	0.016	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 5	0.000	0.032	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 6	0.000	0.016	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 7	0.570	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP Evaluation Pending	1.654	0.392	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.188	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	8.845	0.660	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	6	31	55	98	102	40	10	0
N/A MRSP 3	0.000	0.000	0.000	0.043	0.000	0.000	0.000	0.000
N/A MRSP 4	0.000	0.000	0.121	0.000	0.000	5.924	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000	0.747	0.000	0.000	0.000	0.000
N/A MRSP 6	0.000	0.000	0.767	0.952	0.000	0.000	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000	0.226	0.000	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000	0.565	0.000	0.000	0.000	0.000
N/A MRSP Evaluation Pending	0.000	0.000	0.000	0.306	0.000	0.000	0.398	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.888	2.839	0.000	5.924	0.398	0.000

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Remedial Action Construction								
Sites	3	8	99	154	116	98	41	17
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.852	0.885	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000	0.500	2.518	0.885	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000	1.809	5.483	1.770	0.000	0.055
N/A MRSPP 6	0.000	0.000	0.000	0.039	0.000	0.885	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.278	0.783	1.394	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.090	4.799	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	10.227	1.832	8.223	17.216	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	2.061	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.119	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	0.119	0.000	0.278	13.448	18.939	12.648	17.216	0.055
Remedial Action Operations								
Sites	0	1	20	39	34	32	34	40
N/A MRSPP 2	0.000	0.000	0.014	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.029	0.027	0.036	0.082	0.027	0.162	0.697
N/A MRSPP Evaluation Pending	0.000	0.067	0.164	0.613	1.161	0.000	0.000	3.102
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.010	0.009	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.106	0.214	0.649	1.243	0.027	0.162	3.799

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Long Term Management Sites	1	25	37	142	187	255	286	320
N/A MRSP 2	0.000	0.000	0.000	0.014	0.014	0.014	0.326	1.207
N/A MRSP 3	0.000	0.167	0.090	1.155	0.143	0.114	0.127	1.323
N/A MRSP 4	0.019	0.088	0.048	0.225	0.051	0.111	0.666	1.901
N/A MRSP 5	0.000	0.254	0.112	0.342	0.448	0.753	0.271	3.115
N/A MRSP 6	0.000	0.126	0.009	0.009	0.504	0.104	0.186	0.656
N/A MRSP 7	0.000	0.186	0.179	1.196	0.167	0.162	0.141	1.166
N/A MRSP 8	0.000	0.117	0.099	0.121	0.235	0.221	0.096	1.068
N/A MRSP Evaluation Pending	0.000	1.509	1.543	3.558	2.199	1.821	0.457	12.231
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.055	0.002	0.009	0.054
N/A MRSP No Longer Required	0.000	0.322	0.287	0.764	0.578	0.093	0.144	1.336
Total Long Term Management	0.019	2.769	2.367	7.384	4.394	3.395	2.423	24.057
No Further Action Sites	206	220	281	347	652	731	795	86
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total No Further Action	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response								
Sites	638	792	903	1029	1202	1200	1172	467
Funding	52.241	64.548	52.745	47.333	48.910	35.274	25.504	69.474
<u>Building Demolition/Debris Removal</u>								
Building Demolition/Debris Removal Sites	2	5	6	4	2	1	1	1
N/A	0.750	0.330	9.924	0.000	0.000	0.238	0.000	0.000
Total	0.750	0.330	9.924	0.000	0.000	0.238	0.000	0.000

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Active								
Environmental Restoration								
Total Building Demolition/Debris Removal								
Sites	2	5	6	4	2	1	1	1
Funding	0.750	0.330	9.924	0.000	0.000	0.238	0.000	0.000
Total Environmental Restoration								
Sites	2746	3816	3314	3451	3328	3164	2857	2407
Funding (Part 2)	460.606	466.244	470.947	381.203	363.239	328.456	339.096	2056.20
Total Environmental Restoration Funding (Part 1)	40.432	59.209	58.316	58.617	50.221	46.450	42.183	1205.15
Total Environmental Restoration Funding (Parts 1 & 2)	501.038	525.453	529.263	439.820	413.460	374.906	381.279	3261.36

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Active								
BRAC 2005								
<u>IRP</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	17	16	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	0	6	16	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction								
Sites	0	1	16	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Active								
BRAC 2005								
<u>IRP</u>								
Remedial Action Operations								
Sites	1	1	9	17	17	17	17	0
With Reuse	0.121	0.205	0.326	0.351	0.323	0.074	0.049	12.085
Total Remedial Action Operations	0.121	0.205	0.326	0.351	0.323	0.074	0.049	12.085
Long Term Management								
Sites	4	4	4	5	5	5	5	0
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.758
Total Long Term Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28.758
Total IRP								
Sites	22	28	45	22	22	22	22	0
Funding	0.121	0.205	0.326	0.351	0.323	0.074	0.049	40.843
<u>Munitions Response</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	1	1	1	0	0	0	0	0
Analysis	43.658	0.736	1.282	1.346	1.518	2.178	2.242	0.000
Total Analysis/Investigation	43.658	0.736	1.282	1.346	1.518	2.178	2.242	0.000

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Active								
BRAC 2005								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Operations								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Long Term Management								
Sites	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response								
Sites	1	1	1	0	0	0	0	0
Funding	43.658	0.736	1.282	1.346	1.518	2.178	2.242	0.000

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Active								
BRAC 2005								
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.368
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.368
Total COMPLIANCE								
Sites	0	0	0	0	0	0	0	0
Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.368
Total BRAC 2005								
Sites	23	29	46	22	22	22	22	0
Funding (Part 2)	43.779	0.941	1.608	1.697	1.841	2.252	2.291	41.211
Total BRAC 2005 Funding (Part 1)	1.154	0.705	0.501	0.484	0.373	0.000	0.000	11.471
Total BRAC 2005 Funding (Parts 1 & 2)	44.933	1.646	2.109	2.181	2.214	2.252	2.291	52.682

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Active								
Legacy BRAC								
<u>IRP</u>								
Assessments								
Sites	2	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	279	260	132	1	0	0	0	0
With Reuse Not Evaluated Relative Risk	3.769	11.881	3.088	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	3.769	11.881	3.088	0.000	0.000	0.000	0.000	0.000
Interim Actions								
Sites	210	162	76	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	7.550	18.884	1.142	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	7.550	18.884	1.142	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	35	155	226	6	1	0	0	0
With Reuse Not Evaluated Relative Risk	2.502	6.886	12.748	4.223	4.481	0.000	0.000	0.000
Total Remedial Designs	2.502	6.886	12.748	4.223	4.481	0.000	0.000	0.000
Remedial Action Construction								
Sites	48	96	275	236	185	20	11	0
With Reuse Not Evaluated Relative Risk	10.641	2.901	72.570	83.563	91.492	2.145	0.000	0.000
Total Remedial Action Construction	10.641	2.901	72.570	83.563	91.492	2.145	0.000	0.000

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Active								
Legacy BRAC								
<u>IRP</u>								
Remedial Action Operations								
Sites	159	170	162	147	130	113	84	0
With Reuse	48.240	23.231	0.389	1.877	0.993	16.240	36.871	243.702
Total Remedial Action Operations	48.240	23.231	0.389	1.877	0.993	16.240	36.871	243.702
Long Term Management								
Sites	306	322	334	342	434	463	472	0
With Reuse	24.108	18.575	0.003	18.309	16.686	101.587	89.649	413.535
Total Long Term Management	24.108	18.575	0.003	18.309	16.686	101.587	89.649	413.535
Total IRP								
Sites	1039	1165	1205	732	750	596	567	0
Funding	96.810	82.358	89.940	107.972	113.652	119.972	126.520	657.237
<u>Munitions Response</u>								
Assessments								
Sites	2	1	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.006	0.013	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.006	0.013	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	7	5	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	1.520	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	1.520	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Active								
Legacy BRAC								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	2	1	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction								
Sites	10	12	7	7	7	7	0	0
With Reuse MRSPP Evaluation Pending	0.044	0.647	0.000	1.256	0.949	1.349	0.000	0.000
Total Remedial Action Construction	0.044	0.647	0.000	1.256	0.949	1.349	0.000	0.000
Remedial Action Operations								
Sites	2	3	2	2	0	2	2	0
With Reuse MRSPP Evaluation Pending	0.000	1.525	0.000	0.000	0.000	0.001	0.000	0.000
Total Remedial Action Operations	0.000	1.525	0.000	0.000	0.000	0.001	0.000	0.000
Long Term Management								
Sites	6	6	6	6	6	6	10	0
With Reuse MRSPP Evaluation Pending	0.100	0.564	0.000	0.525	0.390	0.538	0.014	0.650
Total Long Term Management	0.100	0.564	0.000	0.525	0.390	0.538	0.014	0.650
Total Munitions Response								
Sites	29	28	15	15	13	15	12	0
Funding	1.670	2.749	0.000	1.781	1.339	1.888	0.014	0.650

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Active								
Legacy BRAC								
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	1.546	25.105	17.474	4.289	3.729	0.161	0.018	0.372
Total	1.546	25.105	17.474	4.289	3.729	0.161	0.018	0.372
Total COMPLIANCE								
Sites	0	0	0	0	0	0	0	0
Funding	1.546	25.105	17.474	4.289	3.729	0.161	0.018	0.372
Total Legacy BRAC								
Sites	1068	1193	1220	747	763	611	579	0
Funding (Part 2)	100.026	110.212	107.414	114.042	118.720	122.021	126.552	658.259
Total Legacy BRAC Funding (Part 1)	13.805	4.316	4.053	3.491	3.268	2.844	2.744	55.091
Total Legacy BRAC Funding (Parts 1 & 2)	113.831	114.528	111.467	117.533	121.988	124.865	129.296	713.350

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FY 2011

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
DERA						
High Relative Risk						
Total Number of DERA IRP Sites Cleaned Up	1,121	1,125	1,127	1,130	1,133	1,136
Total Number of DERA IRP Sites	1,137	1,137	1,137	1,137	1,137	1,137
Percent of DERA IRP Sites Cleaned Up	99%	99%	99%	99%	100%	100%
Goal for Sites	- %	- %	- %	- %	- %	- %
Medium Relative Risk						
Total Number of DERA IRP Sites Cleaned Up	506	612	624	647	657	664
Total Number of DERA IRP Sites	666	666	666	666	666	666
Percent of DERA IRP Sites Cleaned Up	76%	92%	94%	97%	99%	100%
Goal for Sites	100 %	- %	- %	- %	- %	- %
Low Relative Risk						
Total Number of DERA IRP Sites Cleaned Up	1,759	2,010	2,348	2,459	2,518	2,742
Total Number of DERA IRP Sites	3,380	3,380	3,380	3,380	3,380	3,380
Percent of DERA IRP Sites Cleaned Up	52%	59%	69%	73%	74%	81%
Goal for Sites	- %	- %	- %	100 %	- %	- %
Preliminary Assessment						
Total Number of DERA MR Sites with Phase Completion	598	629	659	787	814	854
Percent of DERA MR Sites with Phase Completion	68%	71%	75%	89%	92%	97%
Goal for Sites	- %	- %	- %	- %	- %	- %
Site Inspection						
Total Number of DERA MR Sites with Phase Completion	657	708	725	827	844	862
Percent of DERA MR Sites with Phase Completion	75%	80%	82%	94%	96%	98%
Goal for Sites	- %	- %	- %	- %	- %	- %

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Legacy BRAC							
Total Number of Legacy BRAC IRP Sites Cleaned Up	2,890	4,429	6,038	7,689	9,399	11,165	12,940
Total Number of Legacy BRAC IRP Sites	3,549	5,324	7,099	8,874	10,649	12,424	14,199
Percent of Legacy BRAC IRP Sites Cleaned Up	81%	83%	85%	87%	88%	90%	91%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %
Total Number of Legacy BRAC MR Sites Cleaned Up	237	366	495	624	753	882	1,011
Total Number of Legacy BRAC MR Sites	256	385	514	643	772	901	1,030
Percent of Legacy BRAC MR Sites Cleaned Up	93%	95%	96%	97%	98%	98%	98%
Goal for Installations	- %	- %	- %	- %	- %	- %	- %
Total Number of Legacy BRAC Installations Cleaned Up	45	73	103	134	165	196	228
Total Number of Legacy BRAC Installations	64	96	128	160	192	224	256
Percent of Legacy BRAC Installations Cleaned Up	70%	76%	80%	84%	86%	88%	89%
BRAC 2005							
N/A							
Total Number of BRAC 2005 IRP Sites Cleaned Up	56	84	129	174	219	264	309
Total Number of BRAC 2005 IRP Sites	90	135	180	225	270	315	360
Percent of BRAC 2005 IRP Sites Cleaned Up	62%	62%	72%	77%	81%	84%	86%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %
Total Number of BRAC 2005 MR Sites Cleaned Up	0	1	2	3	4	5	6
Total Number of BRAC 2005 MR Sites	2	3	4	5	6	7	8
Percent of BRAC 2005 MR Sites Cleaned Up	-%	33%	50%	60%	67%	71%	75%
Goal for Installations	- %	- %	- %	- %	- %	- %	- %
Total Number of BRAC 2005 Installations Cleaned Up	2	3	5	7	9	11	13
Total Number of BRAC 2005 Installations	4	6	8	10	12	14	16
Percent of BRAC 2005 Installations Cleaned Up	50%	50%	63%	70%	75%	79%	81%

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DERA IRP Goals

50% of High Sites by the end of FY 2002
100% of High Sites by the end of FY 2007
100% of Medium Sites by the end of FY 2011
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)

DERA MMRP Goals

100% Sites completed PA or equivalent by end of FY 2007
100% Sites completed SI or equivalent by end of FY 2010
100% Sites at RC by end of FY TBD

Legacy BRAC IRP Goal

100% Sites RIP/RC by end of FY 2015

BRAC 2005 IRP Goal

100% Sites RIP/RC by end of FY 2014

Legacy BRAC MMRP Goal

100% Sites RIP/RC by the end of FY 2009

BRAC 2005 MMRP Goal

100% Sites RIP/RC by the end of FY 2017

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SPARES AND REPAIR PARTS

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2012 - FY 2013</u> <u>Change</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
Depot Level Repairables								
Airframes	N/A	\$2,230	N/A	\$1,858	N/A	\$1,775	N/A	-\$83
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$14	N/A	\$24	N/A	\$29	N/A	\$5
Communications Equipment	N/A	N/A	N/A	\$24	N/A	\$23	N/A	-\$1
Space	N/A	\$13	N/A	\$13	N/A	\$13	N/A	\$0
Support Equipment	N/A	N/A	N/A	\$9	N/A	\$10	N/A	\$1
Combat Support	N/A	\$13	N/A	\$20	N/A	\$21	N/A	\$1
Base Support	N/A	N/A	N/A	\$7	N/A	\$6	N/A	-\$1
Air Operations	N/A	\$27	N/A	\$22	N/A	\$23	N/A	\$1
Servicewide Support	N/A	N/A	N/A	\$3	N/A	\$2	N/A	-\$1
Airlift Operations	N/A	N/A	N/A	\$3	N/A	\$3	N/A	\$0
Real Property Maintenance	N/A	N/A	N/A	\$1	N/A	\$1	N/A	\$0
Training	N/A	<u>\$3</u>	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$0</u>
Total		\$2,300		\$1,988		\$1,910		-\$78
Consumables								
Airframes	N/A	\$329	N/A	\$723	N/A	\$471	N/A	-\$252
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$72</u>	N/A	<u>\$429</u>	N/A	<u>\$364</u>	N/A	<u>-\$65</u>
Total		\$401		\$1,152		\$835		-\$317

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS**

The FY 2013 Flying Hour Program reflects the latest (CY 2011) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2013 consumption estimates include the combined effects of the Overseas Contingency Operations supplemental and peacetime training and reflects the impact of a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2013 average price change for DLRs is 4.01 percent and for consumables is 2.60 percent.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

MWR CATEGORY	\$ in Thousands				Total		Total	
	FY: 2011				APF Oper		Mil Constr	
	<u>Appropriations</u>				<u>APF Oper</u>		<u>APF Spt</u>	
	3400	3300	3500	3740				
<u>MISSION SUSTAINING PROGRAMS</u>								
Category A Direct								
A.1 Armed Forces Entertainment	\$3,607	\$0	\$0	\$0	\$3,607	\$0	\$3,607	
A.2 Physical Fitness	\$66,877	\$0	\$58,314	\$1,559	\$126,750	\$0	\$126,750	
A.5 Library Programs & Information Services (Recreation)	\$36,275	\$0	\$0	\$0	\$36,275	\$0	\$36,275	
A.7 Category A Recreation Centers (Military Personnel)	\$12,295	\$0	\$961	\$204	\$13,460	\$0	\$13,460	
A.10 Sports and Athletics	\$2,789	\$0	\$0	\$254	\$3,043	\$0	\$3,043	
Overhead	\$62,180	\$0	\$11,895	\$1,343	\$75,418	\$0	\$75,418	
Overhead Civilian Direct FTE	1874	0	0	0	1874	0	1874	
Overhead Civilian Foreign Direct FTE	222	0	0	0	222	0	222	
Overhead Enlisted	775	0	0	0	775	0	775	
Overhead Officer	122	0	0	0	122	0	122	
OCO Supplemental	\$1,490	\$0	\$0	\$0	\$1,490	\$0	\$1,490	
Category A Indirect								
Indirect Support	\$30,992	\$0	\$0	\$0	\$30,992	\$0	\$30,992	
Overhead Civilian Foreign Direct FTE	11	0	0	0	11	0	11	
<u>CHILD DEVELOPMENT PROGRAM</u>								
Category B Direct								
CD1 Child Development Centers	\$165,686	\$0	\$0	\$0	\$165,686	\$0	\$165,686	
CD2 Family Child Care (FCC)	\$12,059	\$0	\$0	\$0	\$12,059	\$0	\$12,059	
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$7,235	\$0	\$0	\$0	\$7,235	\$0	\$7,235	
CD4 School Aged Care (SAC)	\$21,706	\$0	\$0	\$0	\$21,706	\$0	\$21,706	
Child Development - OCO Supplemental 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Overhead	\$75,074	\$0	\$14,002	\$1,580	\$90,656	\$0	\$90,656	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

CHILD DEVELOPMENT PROGRAM

	Category B Indirect							
Child Development - Indirect Support		\$36,463	\$0	\$0	\$0	\$36,463	\$0	\$36,463

YOUTH PROGRAM

	Category B Direct							
Direct Program Operation		\$34,488	\$0	\$540	\$0	\$35,028	\$0	\$35,028

COMMUNITY SUPPORT PROGRAMS

	Category B Direct							
B.2.2 Recreation Information, Tickets, Tours and Travel Services		\$1,309	\$0	\$0	\$0	\$1,309	\$0	\$1,309
B.2.3 Recreational Swimming		\$4,975	\$0	\$0	\$0	\$4,975	\$0	\$4,975
B.3.1 Directed Outdoor Recreation		\$16,654	\$0	\$586	\$58	\$17,298	\$0	\$17,298
B.3.2 Outdoor Recreation Equipment Checkout		\$68	\$0	\$0	\$0	\$68	\$0	\$68
B.4.3 Arts and Crafts Skill Development		\$10,063	\$0	\$169	\$0	\$10,232	\$0	\$10,232
B.4.4 Automotive Skill Development		\$5,027	\$0	\$0	\$0	\$5,027	\$0	\$5,027
B.4.5 Bowling (16 lanes or less)		\$4,259	\$0	\$0	\$0	\$4,259	\$0	\$4,259
B.5 Sports Programs Above Intramural Level		\$1,167	\$0	\$0	\$0	\$1,167	\$0	\$1,167

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

MWR CATEGORY	\$ in Thousands						
	FY: 2011			Total		Total	
	<u>Appropriations</u>			<u>APF Oper</u>	<u>Mil Constr</u>	<u>APF Spt</u>	
	3400	3300	3500	3740			
<u>COMMUNITY SUPPORT PROGRAMS</u>							
Overhead	\$9,717	\$0	\$1,759	\$199	\$11,675	\$0	\$11,675
Overhead Civilian Direct FTE	2742	0	0	0	2742	0	2742
Overhead Civilian Foreign Direct FTE	79	0	0	0	79	0	79
Overhead Enlisted	23	0	0	0	23	0	23
OCO Supplemental	184	0	0	0	184	0	184
	Category B Indirect						
Indirect Support	\$4,584	\$0	\$0	\$0	\$4,584	\$0	\$4,584
Overhead Civilian Foreign Indirect FTE	1	0	0	0	1	0	1
	Category C Direct						
<u>REVENUE GENERATING PROGRAMS</u>							
C.1.1 Military Clubs (Membership and Non-Membership)	\$7,815	\$0	\$253	\$0	\$8,068	\$0	\$8,068
C.1.2 Food, Beverage, and Entertainment Programs	\$64	\$0	\$0	\$0	\$64	\$0	\$64
C.2.2 Recreational Lodging	\$531	\$0	\$0	\$0	\$531	\$0	\$531
C.3.1 Flying Program	\$174	\$0	\$0	\$0	\$174	\$0	\$174
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.1 Resale Programs	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.3 Bowling (Over 16 lanes)	\$2,922	\$0	\$75		\$2,997	\$0	\$2,997
C.4.4 Golf	\$3,041	\$0	\$0	\$0	\$3,041	\$0	\$3,041
C.4.5 Marinas (resale and private boat berthing)	\$131	\$0	\$0	\$0	\$131	\$0	\$131
C.4.6 Equipment Rental (other than outdoor recreation equipment)	\$392	\$0	\$0	\$0	\$392	\$0	\$392
	Category C Direct						
<u>REVENUE GENERATING PROGRAMS</u>							
C.4.11 Other Recreation/Entertainment Programs	\$17	\$0	\$0	\$0	\$17	\$0	\$17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Overhead	\$5,714	\$0	\$1,033	\$117	\$6,864	\$0	\$6,864
Overhead Civilian Direct FTE	115	0	0	0	115	0	115
Overhead Civilian Foreign Direct FTE	357	0	0	0	357	0	357
Indirect Support	\$2,691	\$0	\$0	\$0	\$2,691	\$0	\$2,691
Overhead Civilian Foreign Indirect FTE	18	0	0	0	18	0	18

Category C Indirect

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

MWR CATEGORY	\$ in Thousands						
	FY: 2012				Total		Total
	Appropriations			APF Oper	Mil Constr	APF Spt	
	3400	3300	3500	3740			
<u>MISSION SUSTAINING PROGRAMS</u>							
Category A Direct							
A.1 Armed Forces Entertainment	\$4,800	\$0	\$0	\$0	\$4,800	\$0	\$4,800
A.2 Physical Fitness	\$67,813	\$0	\$59,226	\$1,581	\$128,620	\$0	\$128,620
A.5 Library Programs & Information Services (Recreation)	\$34,679	\$14,200	\$0	\$0	\$34,679	\$14,200	\$48,879
A.7 Category A Recreation Centers (Military Personnel)	\$12,468	\$0	\$976	\$207	\$13,651	\$0	\$13,651
A.10 Sports and Athletics	\$2,828	\$0	\$0	\$257	\$3,085	\$0	\$3,085
Overhead	\$66,708	\$0	\$12,081	\$1,361	\$80,150	\$0	\$80,150
Overhead Civilian Direct FTE	1874	0	0	0	1874	0	1874
Overhead Civilian Foreign Direct FTE	0	0	0	0	0	0	0
Overhead Enlisted	775	0	0	0	775	0	775
Overhead Officer	122	0	0	0	122	0	122
OCO Supplemental	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category A Indirect							
Indirect Support	\$31,426	\$0	\$0	\$0	\$31,426	\$0	\$31,426
Overhead Civilian Foreign Direct FTE	11	0	0	0	11	0	11
<u>CHILD DEVELOPMENT PROGRAM</u>							
Category B Direct							
CD1 Child Development Centers	\$145,788	\$13,100	\$0	\$0	\$145,788	\$13,100	\$158,888
CD2 Family Child Care (FCC)	\$10,610	\$0	\$0	\$0	\$10,610	\$0	\$10,610
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,366	\$0	\$0	\$0	\$6,366	\$0	\$6,366
CD4 School Aged Care (SAC)	\$19,099	\$0	\$0	\$0	\$19,099	\$0	\$19,099
Child Development - OCO Supplemental 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$76,122	\$0	\$14,221	\$1,602	\$91,945	\$0	\$91,945
Category B Indirect							

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

Child Development - Indirect Support	\$37,046	\$0	\$0	\$0	\$37,046	\$0	\$37,046
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YOUTH PROGRAM

Category B Direct

Direct Program Operation	\$30,346	\$0	\$0	\$0	\$30,346	\$0	\$30,346
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COMMUNITY SUPPORT PROGRAMS

Category B Direct

B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,327	\$0	\$0	\$0	\$1,327	\$0	\$1,327
B.2.3 Recreational Swimming	\$5,045	\$0	\$0	\$0	\$5,045	\$0	\$5,045
B.3.1 Directed Outdoor Recreation	\$16,887	\$0	\$595	\$59	\$17,541	\$0	\$17,541
B.3.2 Outdoor Recreation Equipment Checkout	\$69	\$0	\$0	\$0	\$69	\$0	\$69
B.4.3 Arts and Crafts Skill Development	\$10,203	\$0	\$172	\$0	\$10,375	\$0	\$10,375
B.4.4 Automotive Skill Development	\$5,098	\$0	\$0	\$0	\$5,098	\$0	\$5,098
B.4.5 Bowling (16 landes or less)	\$4,319	\$0	\$0	\$0	\$4,319	\$0	\$4,319
B.5 Sports Programs Above Intramural Level	\$1,184	\$0	\$0	\$0	\$1,184	\$0	\$1,184
Overhead	\$9,853	\$0	\$1,787	\$201	\$11,841	\$0	\$11,841
Overhead Civilian Direct FTE	2742	0	0	0	2742	0	2742
Overhead Civilian Foreign Direct FTE	79	0	0	0	79	0	79
Overhead Enlisted	23	0	0	0	23	0	23
OCO Supplemental	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

MWR CATEGORY	\$ in Thousands						
	FY: 2012			Total		Total	
	<u>Appropriations</u>			<u>APF Oper</u>	<u>Mil Constr</u>	<u>APF Spt</u>	
	3400	3300	3500	3740			
<u>COMMUNITY SUPPORT PROGRAMS</u>							
Category B Indirect							
Indirect Support	\$4,648	\$0	\$0	\$0	\$4,648	\$0	\$4,648
Overhead Civilian Foreign Indirect FTE	1	0	0	0	1	0	1
<u>REVENUE GENERATING PROGRAMS</u>							
Category C Direct							
C.1.1 Military Clubs (Membership and Non-Membership)	\$7,925	\$0	\$257	\$0	\$8,182	\$0	\$8,182
C.1.2 Food, Beverage, and Entertainment Programs	\$65	\$0	\$0	\$0	\$65	\$0	\$65
C.2.2 Recreational Lodging	\$539	\$0	\$0	\$0	\$539	\$0	\$539
C.3.1 Flying Program	\$176	\$0	\$0	\$0	\$176	\$0	\$176
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$9	\$0	\$0	\$0	\$9	\$0	\$9
C.4.1 Resale Programs	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.3 Bowling (Over 16 lanes)	\$2,962	\$0	\$77	\$0	\$3,039	\$0	\$3,039
C.4.4 Golf	\$3,083	\$0	\$0	\$0	\$3,083	\$0	\$3,083
C.4.5 Marinas (resale and private boat berthing)	\$132	\$0	\$0	\$0	\$132	\$0	\$132
C.4.6 Equipment Rental (other than outdoor recreation equipment)	\$397	\$0	\$0	\$0	\$397	\$0	\$397
C.4.11 Other Recreation/Entertainment Programs	\$18	\$0	\$0	\$0	\$18	\$0	\$18
Overhead	\$5,794	\$0	\$1,049	\$118	\$6,961	\$0	\$6,961
Overhead Civilian Direct FTE	115	0	0	0	115	0	115
Overhead Civilian Foreign Direct FTE	357	0	0	0	357	0	357
Category C Indirect							
Indirect Support	\$2,729	\$0	\$0	\$0	\$2,729	\$0	\$2,729
Overhead Civilian Foreign Indirect FTE	18	0	0	0	18	0	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

MWR CATEGORY	\$ in Thousands						
	FY: 2013				Total		Total
	<u>Appropriations</u>			<u>APF Oper</u>	<u>Mil Constr</u>	<u>APF Spt</u>	
	3400	3300	3500	3740			
<u>MISSION SUSTAINING PROGRAMS</u>							
Category A Direct							
A.1 Armed Forces Entertainment	\$4,769	\$0	\$0	\$0	\$4,769	\$0	\$4,769
A.2 Physical Fitness	\$67,379	\$57,100	\$60,442	\$1,571	\$129,392	\$57,100	\$186,492
A.5 Library Programs & Information Services (Recreation)	\$34,457	\$0	\$0	\$0	\$34,457	\$0	\$34,457
A.7 Category A Recreation Centers (Military Personnel)	\$12,388	\$0	\$996	\$206	\$13,590	\$0	\$13,590
A.10 Sports and Athletics	\$2,810	\$0	\$0	\$255	\$3,065	\$0	\$3,065
Overhead	\$66,281	\$0	\$12,329	\$1,352	\$79,962	\$0	\$79,962
Overhead Civilian Direct FTE	1874	0	0	0	1874	0	1874
Overhead Civilian Foreign Direct FTE	222	0	0	0	222	0	222
Overhead Enlisted	775	0	0	0	775	0	775
Overhead Officer	122	0	0	0	122	0	122
OCO Supplemental	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Category A Indirect							
Indirect Support	\$31,225	\$0	\$0	\$0	\$31,225	\$0	\$31,225
Overhead Civilian Foreign Direct FTE	11	0	0	0	11	0	11
<u>CHILD DEVELOPMENT PROGRAM</u>							
Category B Direct							
CD1 Child Development Centers	\$150,722	\$0	\$0	\$0	\$150,722	\$0	\$150,722
CD2 Family Child Care (FCC)	\$10,970	\$0	\$0	\$0	\$10,970	\$0	\$10,970
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,582	\$0	\$0	\$0	\$6,582	\$0	\$6,582
CD4 School Aged Care (SAC)	\$19,745	\$0	\$0	\$0	\$19,745	\$0	\$19,745
Child Development - OCO Supplemental 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$77,336	\$0	\$14,513	\$1,628	\$93,477	\$0	\$93,477

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

	Category B Indirect							
Child Development - Indirect Support		\$37,676	\$0	\$0	\$0	\$37,676	\$0	\$37,676
 <u>YOUTH PROGRAM</u>								
	Category B Direct							
Direct Program Operation		\$31,373	\$0	\$0	\$0	\$31,373	\$0	\$31,373
 <u>COMMUNITY SUPPORT PROGRAMS</u>								
	Category B Direct							
B.2.2 Recreation Information, Tickets, Tours and Travel Services		\$1,319	\$0	\$0	\$0	\$1,319	\$0	\$1,319
B.2.3 Recreational Swimming		\$5,013	\$0	\$0	\$0	\$5,013	\$0	\$5,013
B.3.1 Directed Outdoor Recreation		\$16,779	\$0	\$608	\$59	\$17,446	\$0	\$17,446
B.3.2 Outdoor Recreation Equipment Checkout		\$69	\$0	\$0	\$0	\$69	\$0	\$69
B.4.3 Arts and Crafts Skill Development		\$10,138	\$0	\$175	\$0	\$10,313	\$0	\$10,313
B.4.4 Automotive Skill Development		\$5,065	\$0	\$0	\$0	\$5,065	\$0	\$5,065
B.4.5 Bowling (16 lanes or less)		\$4,291	\$0	\$0	\$0	\$4,291	\$0	\$4,291
B.5 Sports Programs Above Intramural Level		\$1,176	\$0	\$0	\$0	\$1,176	\$0	\$1,176
Overhead		\$9,790	\$0	\$1,824	\$200	\$11,814	\$0	\$11,814
Overhead Civilian Direct FTE		2742	0	0	0	2742	0	2742
Overhead Civilian Foreign Direct FTE		79	0	0	0	79	0	79
Overhead Enlisted		23	0	0	0	23	0	23
OCO Supplemental		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Category B Indirect							
Indirect Support		\$4,618	\$0	\$0	\$0	\$4,618	\$0	\$4,618

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

MWR CATEGORY	\$ in Thousands						
	FY: 2013			Total		Total	
	<u>Appropriations</u>			<u>APF Oper</u>	<u>Mil Constr</u>	<u>APF Spt</u>	
	3400	3300	3500	3740			
<u>COMMUNITY SUPPORT PROGRAMS</u>							
Overhead Civilian Foreign Indirect FTE	1	0	0	0	1	0	1
<u>REVENUE GENERATING PROGRAMS</u>							
	Category C Direct						
C.1.1 Military Clubs (Membership and Non-Membership)	\$7,874	\$0	\$262	\$0	\$8,136	\$0	\$8,136
C.1.2 Food, Beverage, and Entertainment Programs	\$65	\$0	\$0	\$0	\$65	\$0	\$65
C.2.2 Recreational Lodging	\$536	\$0	\$0	\$0	\$536	\$0	\$536
C.3.1 Flying Program	\$175	\$0	\$0	\$0	\$175	\$0	\$175
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$9	\$0	\$0	\$0	\$9	\$0	\$9
C.4.1 Resale Programs	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.3 Bowling (Over 16 lanes)	\$2,943	\$0	\$79	\$0	\$3,022	\$0	\$3,022
C.4.4 Golf	\$3,063	\$0	\$0	\$0	\$3,063	\$0	\$3,063
C.4.5 Marinas (resale and private boat berthing)	\$131	\$0	\$0	\$0	\$131	\$0	\$131
C.4.6 Equipment Rental (other than outdoor recreation equipment)	\$394	\$0	\$0	\$0	\$394	\$0	\$394
<u>REVENUE GENERATING PROGRAMS</u>							
C.4.11 Other Recreation/Entertainment Programs	\$18	\$0	\$0	\$0	\$18	\$0	\$18
Overhead	\$5,757	\$0	\$1,071	\$117	\$6,945	\$0	\$6,945
Overhead Civilian Direct FTE	115	0	0	0	115	0	115
Overhead Civilian Foreign Direct FTE	357	0	0	0	357	0	357
	Category C Indirect						
Indirect Support	\$2,712	\$0	\$0	\$0	\$2,712	\$0	\$2,712
Overhead Civilian Foreign Indirect FTE	18	0	0	0	18	0	18

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

SUMMARY (Consolidated AF)	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	856,194	95,111	171,112
Non-FFRDC Work	347,309	594,870	558,692
Subtotal	1,203,534	689,982	729,804
2. Studies, Analyses, and Evaluations			
FFRDC Work	161,546	41,218	31,667
Non-FFRDC Work	50,751	114,543	93,318
Subtotal	212,297	155,761	124,985
3. Engineering & Technical Services			
FFRDC Work	352,614	230,117	226,145
Non-FFRDC Work	83,154	655,302	561,973
Subtotal	435,768	885,420	788,119
Total			
FFRDC Work	1,370,354	366,446	428,924
Non-FFRDC Work	481,214	1,364,716	1,213,983
Total Direct	1,851,568	1,731,162	1,642,907
Total Reimbursable	54,500	49,117	45,679
Grand Total	1,906,068	1,780,279	1,688,586

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3400	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	829,827	43,075	122,753
Non-FFRDC Work	-	-	-
Subtotal	829,827	43,075	122,753
2. Studies, Analyses, and Evaluations			
FFRDC Work	142,041	31,147	23,368
Non-FFRDC Work	-	-	-
Subtotal	142,041	31,147	23,368
3. Engineering & Technical Services			
FFRDC Work	329,075	67,705	91,274
Non-FFRDC Work	3,170	4,538	4,482
Subtotal	332,245	72,243	95,756
Total			
FFRDC Work	1,300,943	141,927	237,395
Non-FFRDC Work	3,170	4,538	4,482
Total Direct	1,304,113	146,465	241,877
Total Reimbursable			
Grand Total	1,304,113	146,465	241,877

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Change between Fiscal Year 2011 and Fiscal Year 2012

Decrease in A&AS funds account for OCO being included in FY 2011 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase in A&AS funds primarily account for acceleration by the Department of Defense Audit Readiness initiative as directed by the Secretary of Defense to achieve audit readiness by 2014.

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Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

(Dollars in Thousands)			
Operation and Maintenance, Air National Guard, 3840	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	17,288	-	-
Non-FFRDC Work	-	-	-
Subtotal	17,288	-	-
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	356	2,855	2,840
Non-FFRDC Work	-	-	-
Subtotal	356	2,855	2,840
Total			
FFRDC Work	17,644	2,855	2,840
Non-FFRDC Work	-	-	-
Total Direct	17,644	2,855	2,840
Total Reimbursable	-	-	-
Grand Total	17,644	2,855	2,840

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Change between Fiscal Year 2011 and Fiscal Year 2012

Decrease in A&AS funds account for OCO being included in FY 2011 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2012 and Fiscal Year 2013

Same as change between Fiscal Year 2012 and 2013

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF Reserve, 3740	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	3,860	244	249
Non-FFRDC Work	-	-	-
Subtotal	3,860	244	249
2. Studies, Analyses, and Evaluations			
FFRDC Work	723	-	-
Non-FFRDC Work	-	-	-
Subtotal	723	-	-
3. Engineering & Technical Services			
FFRDC Work	-	852	795
Non-FFRDC Work	-	-	-
Subtotal	-	852	795
Total			
FFRDC Work	4,583	1,096	1,044
Non-FFRDC Work	-	-	-
Total Direct	4,583	1,096	1,044
Total Reimbursable	-	-	-
Grand Total	4,583	1,096	1,044

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Change between Fiscal Year 2011 and Fiscal Year 2012

Decrease in A&AS funds account for OCO being included in FY 2011 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2012 and Fiscal Year 2013

Same as change between Fiscal Year 2012 and 2013

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Research, Development, Test & Evaluation, AF, 3600	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	5,219	41,147	38,273
Non-FFRDC Work	231,178	391,610	364,259
Subtotal	236,397	432,757	402,532
2. Studies, Analyses, and Evaluations			
FFRDC Work	18,782	9,383	7,611
Non-FFRDC Work	46,536	92,440	74,984
Subtotal	65,318	101,823	82,595
3. Engineering & Technical Services			
FFRDC Work	23,183	143,635	117,519
Non-FFRDC Work	61,209	467,823	382,764
Subtotal	84,392	611,457	500,283
Total			
FFRDC Work	47,184	194,164	163,403
Non-FFRDC Work	338,923	951,873	822,007
Total Direct	386,107	1,146,037	985,410
Total Reimbursable	-	-	-
Grand Total	386,107	1,146,037	985,410

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

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

Change between Fiscal Year 2011 and Fiscal Year 2012

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

Change between Fiscal Year 2012 and Fiscal Year 2013

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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ADVISORY AND ASSISTANCE SERVICES**

(Dollars in Thousands)

Aircraft Procurement, AF, 3010	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	70,459	68,449	66,717
Subtotal	70,490	68,449	66,717
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	1,864	971	971
Subtotal	1,864	971	971
3. Engineering & Technical Services			
FFRDC Work	-	2,467	2,467
Non-FFRDC Work	2,677	5,710	5,710
Subtotal	2,677	8,178	8,178
Total			
FFRDC Work	-	2,467	2,467
Non-FFRDC Work	75,000	75,130	73,398
Total Direct	75,000	77,597	75,866
Total Reimbursable	-	-	-
Grand Total	75,000	77,597	75,866

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$85.6 million vice the \$75.0 million listed this exhibit.

Change between Fiscal Year 2011 and Fiscal Year 2012

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

Change between Fiscal Year 2012 and Fiscal Year 2013

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

**DEPARTMENT OF THE AIR FORCE
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ADVISORY AND ASSISTANCE SERVICES**

Ammunition Procurement, AF, 3011	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	668	1,096	1,096
Subtotal	668	1,096	1,096
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	-	334	301
Non-FFRDC Work	84	1,265	1,139
Subtotal	84	1,599	1,440
Total			
FFRDC Work	-	334	301
Non-FFRDC Work	752	2,360	2,235
Total Direct	752	2,694	2,536
Total Reimbursable	-	-	-
Grand Total	752	2,694	2,536

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$3.2 million vice the \$.7million listed this exhibit.

Change between Fiscal Year 2011 and Fiscal Year 2012

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

Change between Fiscal Year 2012 and Fiscal Year 2013

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

**DEPARTMENT OF THE AIR FORCE
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Missile Procurement, AF, 3020	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	5,258	40,518	40,503
Subtotal	5,258	40,518	40,503
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	17,020	13,250
Subtotal	-	17,020	13,250
3. Engineering & Technical Services			
FFRDC Work	-	-	-
Non-FFRDC Work	9,830	116,901	115,169
Subtotal	9,830	116,901	115,169
Total			
FFRDC Work	-	-	-
Non-FFRDC Work	15,088	174,439	168,922
Total Direct	15,088	174,439	168,922
Total Reimbursable	-	-	-
Grand Total	15,088	174,439	168,922

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$193.5 million vice the \$15.1 million listed this exhibit.

Change between Fiscal Year 2011 and Fiscal Year 2012

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

Change between Fiscal Year 2012 and Fiscal Year 2013

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

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	(Dollars in Thousands)		
Other Procurement, AF, 3080	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	-	10,646	9,837
Non-FFRDC Work	39,746	93,198	86,117
Subtotal	39,746	103,844	95,954
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	688	688
Non-FFRDC Work	2,351	4,112	4,112
Subtotal	2,351	4,800	4,800
3. Engineering & Technical Services			
FFRDC Work	-	12,269	10,949
Non-FFRDC Work	6,184	59,065	52,709
Subtotal	6,184	71,334	63,657
Total			
FFRDC Work	-	23,603	21,473
Non-FFRDC Work	48,281	156,376	142,938
Total Direct	48,281	179,978	164,412
Total Reimbursable	-	-	-
Grand Total	48,281	179,978	164,412

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$194.9 million vice the \$48.3 million listed this exhibit.

Change between Fiscal Year 2011 and Fiscal Year 2012

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

Change between Fiscal Year 2012 and Fiscal Year 2013

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

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Working Capital Fund, AF, 4930	(Dollars in Thousands)		
	FY 2011	FY 2012	FY 2013
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
Total			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Total Direct	-	-	-
Total Reimbursable	54,500	49,117	45,679
Grand Total	54,500	49,117	45,679

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description: The mission of the Air Command and Staff College (ACSC) is to prepare field-grade officers to develop, employ, and command air, space, and cyberspace power in joint, combined and multinational operations. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary to conduct air and space operations in support of a joint campaign, ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed: ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class consists of approximately 514 officers including USAF, Guard, Reserve, Army, Navy, and Marines with 80 international officers and civilian employees of selected federal agencies. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence United States military and selected international graduates earn a Master of Military Operational Art and Science degree; a facilitated Distance Learning (DL) Master's Degree Program was also initiated in FY 2007.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2011 <u>Actual</u>	FY 2012			FY 2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	4,908	7,667	5,596	5,596	7,962	2,366
Base Operations	9,851	10,148	10,109	10,109	10,288	179
Military Personnel	2,840	3,333	2,929	2,929	2,990	61
O&M	7,011	6,815	7,180	7,180	7,298	118
School Personnel	26,508	30,517	32,581	32,581	32,929	348
Military Personnel	19,595	22,965	25,333	25,333	25,853	520
Civilian	6,913	7,552	7,248	7,248	7,076	-172
Total Direct Cost	41,267	48,332	48,286	48,286	51,179	2,893
Total Reimbursable Cost	0	0	0	0	0	0

Notes:

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

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

IV. Performance Criteria and Evaluation:

	FY 2011	FY 2012	FY 2013	FY 2012/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	439	440	440	0
Student Load	350	354	354	0
Graduates	431	440	440	0
Reimbursable Funded:				
Student Input	75	80	80	0
Student Load	62	64	64	0
Graduates	79	80	80	0
Average Cost Per Student Load				
(\$ in Thousands)	100	116	122	6

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students):

	FY2011	FY 2012	FY 2013	FY 12/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	132	131	131	0
Officers	126	125	125	0
Enlisted	6	6	6	0
<u>Military Workyears (\$000) (Total)</u>	104	131	131	0
Officer	98	125	125	0
Enlisted	5	6	6	0
Civilian End Strength (Total) <u>Authorized</u>	64	64	64	0
USDH	64	64	64	0
<u>Civilian FTEs (\$000) (Total)</u>	62	64	64	0
USDH	62	64	64	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

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

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

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology

	FY 2011 <u>Actual</u>	FY 2012			FY2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	33,604	19,104	14,439	14,439	23,983	9,544
Base Operations	36,257	32,422	37,910	37,910	36,182	-1,728
Military Personnel	10,280	10,622	10,806	10,806	10,345	-461
O&M	25,977	21,800	27,104	27,104	25,837	-1,267
School Personnel	65,153	76,928	72,010	72,010	71,777	-233
Military Personnel	28,524	37,292	33,268	33,268	33,952	684
Civilian	36,629	39,636	38,742	38,742	37,825	-917
Total Direct Cost	135,014	128,454	124,359	124,359	131,942	7,583
Total Reimbursable Cost	24,557	20,346	24,901	24,901	25,294	393
Total Direct & Reimbursable Cost	159,571	148,800	149,260	149,260	157,236	7,976

Notes:

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	FY 2011	FY 2012	FY 2013	FY 2012/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	3,079	2,518	2,567	49
Student Load	1,345	1,419	1,333	-86
Graduates	3,118	2,656	2,606	-50
Reimbursable Funded:				
Student Input	32	29	29	0
Student Load	73	58	58	0
Graduates	48	29	29	0
Average Cost Per Student Load (\$ in Thousands)	115	104	117	13

Notes:

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

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 PROFESSIONAL MILITARY EDUCATION SCHOOLS
 AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

V. Personnel Summary: (Excludes students):

	FY 2011	FY 2012	FY 2013	FY 2012/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total)</u>				
<u>Authorized</u>	215	214	214	0
Officers	172	171	171	0
Enlisted	43	43	43	0
<u>Military Workyears (\$000) (Total)</u>	190	214	214	0
Officer	144	171	171	0
Enlisted	46	43	43	0
<u>Civilian End Strength (Total)</u>				
<u>Authorized</u>	330	330	330	0
USDH	330	330	330	0
<u>Civilian FTEs (\$000) (Total)</u>	312	330	330	0
USDH	312	330	330	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The mission of the Air War College (AWC) is to: Prepare students to lead in a joint, interagency, and multinational environment at the strategic level across the range of military operations; Develop cross-domain mastery of joint, air, space and cyberspace power and its strategic contributions to national security; and advance innovative thought on National Security, Department of Defense and Air Force issues.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class starting in FY 2011 (Class of 2012) consists of 242 officers, including 46 international officers as well as civilian employees of selected federal agencies. Additionally, over 6,800 students are actively participating in the non-residence program. In-resident students participate in the Regional Cultural Studies (RCS) program, which provides a unique opportunity to engage in detailed political, military, economic and cultural insights covering a specific region where the U.S. has security interests and where U.S. forces could be called upon to conduct joint or combined military operations, and includes a 12-day travel program where the students engage directly with U.S. and foreign military and civilian leaders. AWC students also orchestrate the Secretary of the Air Force's annual National Security Forum (NSF) which brings approximately 120 civilian leaders from diverse backgrounds together with the AWC faculty and staff to engage on relevant national security topics. NSF serves to broaden and solidify the participants' understanding of airpower and national security issues. AWC in-residence graduates earn a Masters of Strategic Studies degree in addition to Joint Professional Military Education Phase II credit.

III. Financial Summary (\$ Thousands):

A. Air War College

	FY 2011 <u>Actual</u>	FY 2012		Current <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>			
Mission (O&M-Excl Civ Pay)	7,052	3,804	3,067	3,067	4,111	1,044
Base Operations	5,682	5,563	5,791	5,791	5,940	149
Military Personnel	1,600	1,827	1,640	1,640	1,686	46
O&M	4,082	3,736	4,151	4,151	4,254	103
School Personnel	15,562	16,107	16,466	16,466	16,548	82
Military Personnel	10,210	10,604	10,668	10,668	10,887	219
Civilian	5,352	5,503	5,798	5,798	5,661	-137
Total Direct Cost	28,296	25,474	25,324	25,324	26,599	1,275
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	28,296	25,474	25,324	25,324	26,599	1,275

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

IV. Performance Criteria and Evaluation:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>	<u>FY 2012/13 Change</u>
Direct Funded:				
Student Input	196	200	200	0
Student Load	167	168	170	2
Graduates	196	196	200	4
Reimbursable Funded:				
Student Input	46	45	45	0
Student Load	38	39	38	-1
Graduates	44	46	45	-1
Average Cost Per Student Load (\$ in Thousands)	138	122	128	6

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using calendar year training days (246).
4. FY12-13 based on Program Review Document (PRD).
5. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

V. Personnel Summary: (Excludes students):

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

	FY2011	FY 2012	FY 2013	FY 2012/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	51	52	52	0
Officers	43	43	43	0
Enlisted	8	9	9	0
<u>Military Workyears (\$000) (Total)</u>	52	49	49	0
Officer	41	43	43	0
Enlisted	11	9	9	0
Civilian End Strength (Total) <u>Authorized</u>	47	52	51	-1
USDH	47	52	51	-1
<u>Civilian FTEs (\$000) (Total)</u>	48	52	51	-1
USDH	48	52	51	-1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

I. Narrative Description: The mission of the Air Force Senior Non-Commissioned Officer Academy (SNCOA) is to prepare Senior Non-Commissioned Officers (SNCO) to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The SNCOA is the capstone of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to chief master sergeant.

II. Description of Operations Financed: The SNCOA program has five resident classes each year. The Academy's yearly enrollment of SNCOs, chief petty officers and international SNCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies.

II. Financial Summary (\$ Thousands):

A. Senior Noncommissioned Officer Academy

	FY 2011 <u>Estimate</u>	FY 2012		FY 2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>	
		<u>Budget Request</u>	<u>Appropriated</u>			<u>Current Estimate</u>
Mission (O&M-Excl Civ Pay)	8,667	8,189	8,650	8,650	9,100	450
Base Operations	6,838	7,206	7,196	7,196	7,480	284
Military Personnel	1,976	2,367	2,090	2,090	2,177	87
O&M	4,862	4,839	5,106	5,106	5,303	197
School Personnel	6,453	6,344	7,426	7,426	7,558	132
Military Personnel	6,042	5,906	6,933	6,933	7,076	143
Civilian	411	438	493	493	482	-11
Total Direct Cost	21,958	21,739	23,272	23,272	24,138	866
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	21,958	21,739	23,272	23,272	24,138	866

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

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Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

IV. Performance Criteria and Evaluation:

	FY 2011	FY 2012	FY 2013	FY 2012/13
	Estimate	Estimate	Estimate	Change
Direct Funded:				
Student Input	2,159	2,230	2,215	-15
Student Load	288	299	302	3
Graduates	2139	2,230	2,285	55
Reimbursable Funded:				
Student Input	16	20	35	15
Student Load	2	3	5	2
Graduates	16	20	35	15
Average Cost Per Student Load	76	77	79	2
(\$ in Thousands)				

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using calendar year training days (246).
4. FY12-13 based on Program Review Document (PRD).
5. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by Total Direct & Reimbursable Student Load.

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Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

V. Personnel Summary: (Excludes students):

	FY 2011	FY 2012	FY 2013	FY 2012/13
	Estimate	Estimate	Estimate	Change
<u>Military End Strength (Total) Authorized</u>	52	52	52	0
Officers	0	0	0	0
Enlisted	52	52	52	0
<u>Military Workyears (\$000) (Total)</u>	46	52	52	0
Officer	0	0	0	0
Enlisted	46	52	52	0
Civilian End Strength (Total) <u>Authorized</u>	6	6	6	0
USDH	6	6	6	0
<u>Civilian FTEs (\$000) (Total)</u>	5	6	6	0
USDH	5	6	6	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

Narrative Description: The mission of the Squadron Officer College (SOC) is to develop Company Grade Officers (CGO) as leaders of integrity ready to fly, fight and win in air, space and cyberspace.

Description of Operations Financed: SOC is composed of an 8-week resident Squadron Officer School (SOS) course and extensive distance learning (DL) opportunities. These opportunities include: a distance learning version of the SOS course; four, self-paced courses comprising SOC's Leadership Development Program (LDP); four, facilitated courses that comprise the leadership concentration of the Air Command and Staff College (ACSC) facilitated DL program; and officer development offerings within SOC to ensure a ready supply of teaching and curriculum development expertise to execute this suite of educational opportunities.

- SOS is the premier leadership school for CGOs, equivalent grade civilians and select international officers. SOS is offered in five 8-week classes each year. This course features graduate level education in key learning areas as assigned in higher headquarters learning requirements. It features hands-on leadership demonstration and reinforcement applications as well as extensive practice in communication and critical thinking skills, combined with an immersive learning environment focused on Air Force and joint force curriculum.
- The SOS DL course mirrors the learning outcomes associated with the new 8-week course. The SOS DL course is available for those Line-of-the-Air-Force (LAF) students who cannot attend the resident experience due to operational or personal constraints, as well as those non-LAF and select equivalent grade civilians will meet all of the minimum learning requirements assigned by higher headquarters. Upon completing all five modules, students will have satisfied their CGO PME requirements.
- The Leadership Development Program (LDP) is comprised of four self paced courses in Officership: Team Building, Leadership, Expeditionary Leadership, Organizational Leadership courses. These are voluntary educational opportunities, hosted on the Blackboard Learning Management System and specifically target developmental needs within the Air Force officer corps beyond those requirements addressed in other professional military education offerings.
- The Leadership Concentration of the ACSC Online Masters Program. In addition to its self-paced LDP courses, SOC maintains and executes four courses that comprise the leadership concentration in the ACSC facilitated DL program. This is a voluntary master's degree- granting program available to select captains for the purpose of increasing their communication and critical thinking skills as well as expanding their knowledge of service specific topics.
- Officer Development. To ensure a level of curriculum development and curriculum delivery expertise commensurate with its breadth of responsibilities and desired quality of its educational experiences, SOC has a robust faculty development program. This program features rigorous classroom instruction, practice teaching sessions, supervised instruction prior to becoming a fully qualified faculty member, and in-service instruction to both refresh and expand knowledge on teaching skills and curriculum topics.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2011 <u>Actual</u>	FY 2012			FY 2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	18,815	25,515	16,798	16,798	5,858	-10940
Base Operations	11,004	14,866	6,981	6,981	5,816	-1165
Military Personnel	3,192	4,885	2,076	2,076	1,735	-341
	7,812	9,981	4,905	4,905	4,081	-824
School Personnel	24,794	40,269	21,845	21,845	22,167	322
Military Personnel	21,959	36,429	18,952	18,952	19,342	390
Civilian	2,835	3,840	2,893	2,893	2,825	-68
Total Direct Cost	54,613	80,650	45,624	45,624	33,841	-11783
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	54,613	80,650	45,624	45,624	33,841	-11783

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 PROFESSIONAL MILITARY EDUCATION SCHOOLS
 SQUADRON OFFICER COLLEGE (SOC)**

Performance Criteria and Evaluation:

	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Estimate</u>	FY 2012/13 <u>Change</u>
Direct Funded:				
Student Input	4,786	3,264	2,606	-658
Student Load	525	332	265	-67
Graduates	4,751	3,264	2,606	-658
Reimbursable Funded:				
Student Input	64	36	96	60
Student Load	7	4	10	6
Graduates	64	36	96	60
Average Cost Per Student Load (\$ in Thousands)	103	136	123	-13

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

Personnel Summary: (Excludes students):

	FY2011	FY 2012	FY 2013	FY 2012/13
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	224	117	117	0
Officers	196	109	109	0
Enlisted	28	8	8	0
 <u>Military Workyears (Total)</u>	 140	 117	 117	 0
Officer	124	109	109	0
Enlisted	16	8	8	0
 <u>Civilian End Strength (Total) Authorized</u>	 31	 27	 27	 0
USDH	31	27	27	0
 <u>Civilian FTEs (Total)</u>	 27	 27	 27	 0
USDH	27	27	27	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

FY 2011

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILCON	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Guard							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 Total MILCON							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILPERS	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	4.365	6.134	4.797	4.800	4.927	5.095	5.184
Sub-Total Personnel	4.365	6.134	4.797	4.800	4.927	5.095	5.184
Total Compliance	4.365	6.134	4.797	4.800	4.927	5.095	5.184
Pollution Prevention							
<u>Recurring-Class 0</u>							
Manpower	0.222	1.042	0.884	0.890	0.902	0.921	0.928
Sub-Total Personnel	0.222	1.042	0.884	0.890	0.902	0.921	0.928
Total Pollution Prevention	0.222	1.042	0.884	0.890	0.902	0.921	0.928
Conservation							
<u>Recurring-Class 0</u>							
Manpower	0.508	1.138	1.046	1.060	1.081	1.108	1.120
Sub-Total Personnel	0.508	1.138	1.046	1.060	1.081	1.108	1.120
Total Conservation	0.508	1.138	1.046	1.060	1.081	1.108	1.120
Total Domestic	5.095	8.314	6.727	6.750	6.910	7.124	7.232
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	0.248	0.641	0.382	0.391	0.399	0.407	0.413
Sub-Total Personnel	0.248	0.641	0.382	0.391	0.399	0.407	0.413
Total Compliance	0.248	0.641	0.382	0.391	0.399	0.407	0.413
Pollution Prevention							
<u>Recurring-Class 0</u>							
Manpower	0.007	0.464	0.046	0.047	0.049	0.050	0.052
Sub-Total Personnel	0.007	0.464	0.046	0.047	0.049	0.050	0.052
Total Pollution Prevention	0.007	0.464	0.046	0.047	0.049	0.050	0.052

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MILPERS	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Foreign</u>							
Conservation							
<u>Recurring-Class 0</u>							
Manpower	0.082	0.207	0.094	0.097	0.100	0.103	0.106
Sub-Total Personnel	0.082	0.207	0.094	0.097	0.100	0.103	0.106
Total Conservation	0.082	0.207	0.094	0.097	0.100	0.103	0.106
Total Foreign	0.337	1.312	0.522	0.535	0.548	0.560	0.571
Total MILPERS							
Domestic	5.095	8.314	6.727	6.750	6.910	7.124	7.232
Foreign	0.337	1.312	0.522	0.535	0.548	0.560	0.571
Total	5.432	9.626	7.249	7.285	7.458	7.684	7.803

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MILPERS	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Guard							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	2.282	2.726	3.094	3.133	3.181	3.277	3.370
Sub-Total Personnel	2.282	2.726	3.094	3.133	3.181	3.277	3.370
Total Compliance	2.282	2.726	3.094	3.133	3.181	3.277	3.370
Total Domestic	2.282	2.726	3.094	3.133	3.181	3.277	3.370
Total MILPERS							
Domestic	2.282	2.726	3.094	3.133	3.181	3.277	3.370
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.282	2.726	3.094	3.133	3.181	3.277	3.370

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	4.056	3.216	3.565	2.391	2.382	2.379	2.383
RCRA D-Solid Waste	0.795	1.175	1.164	0.846	0.846	0.844	0.846
RCRA I-Underground Storage Tanks	0.888	0.641	0.727	0.805	0.806	0.805	0.806
Clean Air Act	5.823	4.727	5.146	6.047	6.050	6.052	6.067
Clean Water Act	6.645	6.976	6.975	10.921	10.900	10.892	10.924
Planning	4.769	4.992	5.053	9.236	9.227	9.219	9.233
Safe Drinking Water Act	1.526	1.761	1.780	3.204	3.195	3.190	3.188
Other Compliance Non-Recurring	0.596	0.880	0.825	0.959	0.957	0.955	0.962
Total Compliance Non-Recurring	25.098	24.368	25.235	34.409	34.363	34.336	34.409
<u>Recurring-Class 0</u>							
Manpower	82.525	89.179	70.337	75.935	76.058	77.237	79.114
Education & Training	3.615	5.214	4.833	6.597	6.575	6.562	6.568
Sub-Total Personnel	86.140	94.393	75.170	82.532	82.633	83.799	85.682
Permits & Fees	7.972	8.989	9.040	15.022	14.977	14.955	14.966
Sampling, Analysis & Monitoring	18.714	21.107	21.079	34.236	34.177	34.152	34.194
Waste Disposal	13.373	14.661	14.707	25.097	25.032	24.997	25.020
Other Compliance Recurring	82.036	90.799	91.151	125.210	125.047	124.963	125.291
Sub-Total Fees	122.095	135.556	135.977	199.565	199.233	199.067	199.471
Total Compliance Recurring	208.235	229.949	211.147	282.097	281.866	282.866	285.153
Total Compliance	233.333	254.317	236.382	316.506	316.229	317.202	319.562

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.951	3.788	6.436	0.073	0.075	0.076	0.082
RCRA D-Solid Waste	1.369	1.202	1.957	0.172	0.173	0.175	0.187
Clean Air Act	1.690	2.210	3.590	0.061	0.062	0.063	0.067
Clean Water Act	5.144	5.177	8.097	0.270	0.275	0.282	0.295
Hazardous Material Reduction	0.979	1.239	1.933	0.015	0.016	0.017	0.017
Other Pollution Prevention Non-Recurring	4.591	4.292	6.967	0.413	0.421	0.429	0.452
Total Pollution Prevention Non-Recurring	16.724	17.908	28.980	1.004	1.022	1.042	1.100
<u>Recurring-Class 0</u>							
Manpower	8.628	7.343	7.591	7.312	7.290	7.434	7.651
Education & Training	0.134	0.130	0.230	0.012	0.012	0.012	0.013
Sub-Total Personnel	8.762	7.473	7.821	7.324	7.302	7.446	7.664
Pollution Prevention Recurring	2.003	2.153	3.430	0.106	0.110	0.111	0.117
Total Pollution Prevention	27.489	27.534	40.231	8.434	8.434	8.599	8.881
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.719	0.967	0.882	0.063	0.065	0.067	0.069
Wetlands	1.487	1.559	1.282	0.106	0.109	0.112	0.115
Other Natural Resources Non-Recurring	9.649	10.718	10.266	1.045	1.027	1.025	1.124
Historical & Cultural Resources	8.581	12.642	10.365	0.506	0.522	0.537	0.553
Total Conservation Non-Recurring	20.436	25.886	22.795	1.720	1.723	1.741	1.861
<u>Recurring-Class 0</u>							
Manpower	16.208	17.583	15.618	14.070	14.028	14.309	14.721
Education & Training	0.875	0.953	1.158	0.036	0.037	0.038	0.040
Sub-Total Personnel	17.083	18.536	16.776	14.106	14.065	14.347	14.761
Conservation Recurring	17.845	22.570	20.127	1.499	1.496	1.506	1.620
Total Conservation	55.364	66.992	59.698	17.325	17.284	17.594	18.242
Total Domestic	316.186	348.843	336.311	342.265	341.947	343.395	346.685

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	8.811	8.494	8.168	9.530	9.486	9.458	9.461
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	7.256	6.995	6.726	7.848	7.812	7.789	7.791
Clean Air Act	0.305	0.294	0.283	0.330	0.329	0.328	0.328
Clean Water Act	3.752	3.617	3.478	4.058	4.039	4.027	4.028
Planning	0.222	0.214	0.206	0.240	0.239	0.238	0.238
Safe Drinking Water Act	0.602	0.580	0.558	0.651	0.648	0.646	0.646
Other Compliance Non-Recurring	0.212	0.204	0.196	0.229	0.228	0.228	0.228
Overseas Clean-Up (Non Add Included above)	7.733	10.009	13.812	14.061	20.569	16.101	12.367
Total Compliance Non-Recurring	21.160	20.398	19.615	22.886	22.781	22.714	22.720
<u>Recurring-Class 0</u>							
Manpower	7.942	9.545	9.141	9.507	9.184	9.308	9.508
Education & Training	1.511	1.457	1.401	1.635	1.627	1.622	1.623
Sub-Total Personnel	9.453	11.002	10.542	11.142	10.811	10.930	11.131
Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	4.428	4.268	4.105	4.789	4.767	4.753	4.754
Waste Disposal	2.936	2.830	2.722	3.175	3.161	3.151	3.152
Other Compliance Recurring	10.033	9.672	9.301	10.852	10.802	10.770	10.772
Sub-Total Fees	17.397	16.770	16.128	18.816	18.730	18.674	18.678
Total Compliance Recurring	26.850	27.772	26.670	29.958	29.541	29.604	29.809
Total Compliance	48.010	48.170	46.285	52.844	52.322	52.318	52.529

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

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.443	0.751	0.869	0.042	0.043	0.044	0.045
RCRA D-Solid Waste	0.052	0.027	0.031	0.002	0.002	0.002	0.002
Clean Air Act	0.034	0.018	0.020	0.001	0.001	0.001	0.001
Clean Water Act	2.340	1.218	1.410	0.068	0.070	0.071	0.074
Other Pollution Prevention Non-Recurring	0.333	0.173	0.201	0.010	0.010	0.010	0.011
Total Pollution Prevention Non-Recurring	4.202	2.187	2.531	0.123	0.126	0.128	0.133
<u>Recurring-Class 0</u>							
Manpower	0.231	0.182	0.192	0.192	0.003	0.004	0.003
Education & Training	0.112	0.058	0.068	0.003	0.003	0.003	0.004
Sub-Total Personnel	0.343	0.240	0.260	0.195	0.006	0.007	0.007
Pollution Prevention Recurring	0.461	0.240	0.278	0.013	0.014	0.014	0.015
Total Pollution Prevention	5.006	2.667	3.069	0.331	0.146	0.149	0.155
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.015	0.005	0.002	0.005	0.005	0.005	0.005
Other Natural Resources Non-Recurring	0.897	0.297	0.154	0.291	0.296	0.303	0.309
Historical & Cultural Resources	0.446	0.148	0.077	0.145	0.148	0.151	0.154
Total Conservation Non-Recurring	1.358	0.450	0.233	0.441	0.449	0.459	0.468
<u>Recurring-Class 0</u>							
Manpower	0.939	0.384	0.373	0.393	0.220	0.225	0.230
Education & Training	0.151	0.050	0.026	0.049	0.050	0.051	0.052
Sub-Total Personnel	1.090	0.434	0.399	0.442	0.270	0.276	0.282
Conservation Recurring	1.075	0.356	0.185	0.349	0.355	0.363	0.371
Total Conservation	3.523	1.240	0.817	1.232	1.074	1.098	1.121
Total Foreign	56.539	52.077	50.171	54.407	53.542	53.565	53.805

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

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Total OPERATION & MAINTENANCE							
Domestic	316.186	348.843	336.311	342.265	341.947	343.395	346.685
Foreign	56.539	52.077	50.171	54.407	53.542	53.565	53.805
Total	372.725	400.920	386.482	396.672	395.489	396.960	400.490

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Guard							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.187	1.008	1.078	1.121	1.141	1.161	1.182
RCRA I-Underground Storage Tanks	0.396	0.336	0.359	0.374	0.380	0.387	0.394
Clean Air Act	1.781	1.513	1.616	1.681	1.711	1.742	1.774
Clean Water Act	1.781	1.513	1.616	1.681	1.711	1.742	1.774
Planning	2.968	2.521	2.694	2.801	2.851	2.904	2.956
Safe Drinking Water Act	0.198	0.168	0.180	0.187	0.190	0.194	0.197
Other Compliance Non-Recurring	0.396	0.336	0.359	0.374	0.380	0.387	0.394
Total Compliance Non-Recurring	8.707	7.395	7.902	8.219	8.364	8.517	8.671
<u>Recurring-Class 0</u>							
Manpower	5.941	14.392	18.326	18.524	18.778	19.190	19.734
Education & Training	0.792	0.672	0.718	0.747	0.760	0.774	0.788
Sub-Total Personnel	6.733	15.064	19.044	19.271	19.538	19.964	20.522
Permits & Fees	0.594	0.504	0.539	0.560	0.570	0.581	0.591
Sampling, Analysis & Monitoring	1.979	1.681	1.796	1.868	1.901	1.936	1.971
Waste Disposal	2.968	2.521	2.694	2.801	2.851	2.904	2.956
Other Compliance Recurring	4.749	4.034	4.310	4.482	4.562	4.646	4.730
Sub-Total Fees	10.290	8.740	9.339	9.711	9.884	10.067	10.248
Total Compliance Recurring	17.023	23.804	28.383	28.982	29.422	30.031	30.770
Total Compliance	25.730	31.199	36.285	37.201	37.786	38.548	39.441

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

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Guard							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.121	0.205	0.252	0.261	0.265	0.270	0.275
RCRA D-Solid Waste	0.021	0.036	0.044	0.046	0.047	0.047	0.048
Clean Air Act	0.099	0.169	0.207	0.215	0.218	0.222	0.226
Clean Water Act	0.028	0.048	0.059	0.061	0.062	0.063	0.064
Hazardous Material Reduction	0.244	0.415	0.509	0.527	0.536	0.546	0.556
Other Pollution Prevention Non-Recurring	0.096	0.163	0.200	0.207	0.211	0.215	0.219
Total Pollution Prevention Non-Recurring	0.609	1.036	1.271	1.317	1.339	1.363	1.388
<u>Recurring-Class 0</u>							
Education & Training	0.037	0.062	0.076	0.079	0.080	0.082	0.083
Sub-Total Personnel	0.037	0.062	0.076	0.079	0.080	0.082	0.083
Pollution Prevention Recurring	0.092	0.156	0.192	0.199	0.202	0.206	0.210
Total Pollution Prevention	0.738	1.254	1.539	1.595	1.621	1.651	1.681
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.062	0.017	0.026	0.026	0.027	0.027	0.027
Wetlands	0.062	0.017	0.026	0.026	0.027	0.027	0.027
Other Natural Resources Non-Recurring	0.557	0.154	0.230	0.234	0.239	0.243	0.247
Historical & Cultural Resources	0.062	0.017	0.026	0.026	0.027	0.027	0.027
Total Conservation Non-Recurring	0.743	0.205	0.308	0.312	0.320	0.324	0.328
<u>Recurring-Class 0</u>							
Education & Training	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation Recurring	5.447	1.503	2.250	2.291	2.332	2.374	2.416
Total Conservation	6.190	1.708	2.558	2.603	2.652	2.698	2.744
Total Domestic	32.658	34.161	40.382	41.399	42.059	42.897	43.866

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Total OPERATION & MAINTENANCE							
Domestic	32.658	34.161	40.382	41.399	42.059	42.897	43.866
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	32.658	34.161	40.382	41.399	42.059	42.897	43.866

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Reserve							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.393	0.238	0.263	0.279	0.283	0.287	0.297
RCRA I-Underground Storage Tanks	0.076	0.046	0.051	0.054	0.055	0.055	0.057
Clean Air Act	0.068	0.041	0.045	0.048	0.049	0.049	0.051
Clean Water Act	0.510	0.309	0.342	0.362	0.367	0.372	0.385
Planning	0.315	0.191	0.211	0.224	0.227	0.230	0.238
Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.298	0.181	0.200	0.211	0.214	0.218	0.225
Total Compliance Non-Recurring	1.660	1.006	1.112	1.178	1.195	1.211	1.253
<u>Recurring-Class 0</u>							
Manpower	5.540	5.688	5.209	5.265	5.330	5.453	5.559
Education & Training	0.209	0.127	0.140	0.148	0.150	0.153	0.158
Sub-Total Personnel	5.749	5.815	5.349	5.413	5.480	5.606	5.717
Permits & Fees	0.062	0.038	0.042	0.044	0.045	0.046	0.047
Sampling, Analysis & Monitoring	0.458	0.278	0.307	0.325	0.330	0.335	0.346
Waste Disposal	0.270	0.164	0.181	0.191	0.194	0.197	0.204
Other Compliance Recurring	1.212	0.736	0.813	0.861	0.873	0.886	0.916
Sub-Total Fees	2.002	1.216	1.343	1.421	1.442	1.464	1.513
Total Compliance Recurring	7.751	7.031	6.692	6.834	6.922	7.070	7.230
Total Compliance	9.411	8.037	7.804	8.012	8.117	8.281	8.483

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPERATION & MAINTENANCE	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Reserve							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.001	0.003	0.001	0.001	0.001	0.001	0.001
RCRA D-Solid Waste	0.062	0.147	0.053	0.066	0.067	0.068	0.070
Clean Air Act	0.016	0.037	0.014	0.017	0.017	0.017	0.018
Clean Water Act	0.077	0.182	0.066	0.082	0.083	0.084	0.087
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.037	0.089	0.032	0.040	0.040	0.041	0.044
Total Pollution Prevention Non-Recurring	0.193	0.458	0.166	0.206	0.208	0.211	0.220
<u>Recurring-Class 0</u>							
Education & Training	0.096	0.228	0.083	0.102	0.104	0.105	0.109
Sub-Total Personnel	0.096	0.228	0.083	0.102	0.104	0.105	0.109
Pollution Prevention Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.289	0.686	0.249	0.308	0.312	0.316	0.329
Conservation							
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.304	0.085	0.170	0.172	0.175	0.178	0.183
Historical & Cultural Resources	0.028	0.008	0.015	0.016	0.016	0.016	0.017
Total Conservation Non-Recurring	0.332	0.093	0.185	0.188	0.191	0.194	0.200
<u>Recurring-Class 0</u>							
Conservation Recurring	0.329	0.092	0.184	0.186	0.189	0.192	0.198
Total Conservation	0.661	0.185	0.369	0.374	0.380	0.386	0.398
Total Domestic	10.361	8.908	8.422	8.694	8.809	8.983	9.210
Total OPERATION & MAINTENANCE							
Domestic	10.361	8.908	8.422	8.694	8.809	8.983	9.210
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	10.361	8.908	8.422	8.694	8.809	8.983	9.210

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PROCUREMENT	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.868	1.618	1.618	1.645	1.688	1.724	1.755
Clean Air Act	3.858	3.317	3.267	3.333	3.449	3.496	3.565
Clean Water Act	7.440	6.397	6.302	6.428	6.652	6.744	6.876
Other Compliance Non-Recurring	2.352	2.024	1.996	2.034	2.104	2.135	2.177
Total Compliance Non-Recurring	15.518	13.356	13.183	13.440	13.893	14.099	14.373
Total Compliance	15.518	13.356	13.183	13.440	13.893	14.099	14.373
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	15.518	13.356	13.183	13.440	13.893	14.099	14.373
Total							
Domestic	15.518	13.356	13.183	13.440	13.893	14.099	14.373
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	15.518	13.356	13.183	13.440	13.893	14.099	14.373

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

FY 2011

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
APPROPRIATION TOTALS						
AIRCRAFT PROC, AF						
Pollution Prevention	2.520	3.581	1.116	5.220	4.831	3.978
MISSILE PROC, AF						
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000
O&M, AIR FORCE						
Cleanup	3.570	3.637	3.662	3.662	3.662	3.662
Pollution Prevention	17.130	10.629	3.580	5.057	3.780	4.197
Total	20.700	14.266	7.242	8.719	7.442	7.859
RDT&E, AIR FORCE						
Pollution Prevention	2.447	2.075	2.054	2.014	1.851	1.948
Grand Total	25.667	19.922	10.412	15.953	14.124	13.785

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

ENVIRONMENTAL PROGRAM TOTALS	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Cleanup	3.570	3.637	3.662	3.662	3.662	3.662	3.662
Pollution	22.097	16.285	6.750	12.291	10.462	9.337	10.123
Grand Total	25.667	19.922	10.412	15.953	14.124	12.999	13.785

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT

FY 2013

	<u>FY 2011</u>	<u>FY 2012</u>		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Domestic</u>							
Range Assessments							
Environmental Range Assessments							
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M	3.744	4.084	0.230	1.000	1.017	1.034	1.052
Other Range Assessment Costs							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Assessments	3.744	4.084	0.230	1.000	1.017	1.034	1.052
Range Inventory							
# of Ranges	33	33	33	33	33	33	33
# of Acres	8	8	8	8	8	8	8
# Ranges with Environmental Range Assessments	33	33	33	33	33	33	33
# Acres with Environmental Range Assessments	8	8	8	8	8	8	8
Range Response Actions							
All Environmental Range Response Actions							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Response Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT

	<u>FY 2011</u>	<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>Domestic</u>							
Range Sustainment Actions							
Integrated Natural Resource Management Plans							
O&M	9.477	22.186	0.790	2.000	2.034	2.069	2.104
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Sustainment Actions							
O&M	13.600	13.899	22.943	23.333	23.730	24.133	24.543
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Sustainment Actions	23.077	36.085	23.733	25.333	25.764	26.202	26.647

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
1. FY 2011 FTEs	99,923	<u>Direct Hire</u>	<u>Indirect Hire</u>	108,267
		1,994	6,350	
Strategic Forces	631	0	0	631
STRATEGIC OFFENSE	250	0	0	250
STRATEGIC DEFENSE	304	0	0	304
STRAT SURV/WARN/CTRL CTRS/COMM	77	0	0	77
General Purposes Forces	629	-88	-378	163
ARMY OPERATIONAL SUPPORT	66	0	0	66
TACTICAL AIR FORCES	1,022	-88	-359	575
MOBILITY FORCES	-603	0	-19	-622
SPECIAL OPERATIONS FORCES	130	0	0	130
THEATER MISSILE DEFENSE	0	0	0	0
COUNTERDRUG SUPPORT	14	0	0	14
Intelligence and Communication	781	-1	415	1,195
INTELLIGENCE	808	0	415	1,223
COMMUNICATIONS	-91	-1	0	-92
COMMAND & CONTROL ACTIVITIES	14	0	0	14
INFORMATION MANAGEMENT				
ACTIVITIES	50	0	0	50
General Research and Development	-225	0	-7	-232
SCIENCE & TECHNOLOGY PROGRAM	-225	0	-7	-232
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	133	-3	-1	129
GEOPHYSICAL SCIENCES	263	-3	-1	259
SPACE LAUNCH SUPPORT	-47	0	0	-47
INTERNATIONAL SUPPORT	-47	0	0	-47

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

<u>FTE Changes</u>	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
SECURITY & INVESTIGATIVE ACTIVITIES	-36	0	0	-36
Logistics Support	-3,946	-8	-18	-3,972
SUPPLY OPERATIONS	-475	7	-22	-490
MAINTENANCE OPERATIONS	584	0	0	584
OTHER LOGISTICS SUPPORT	-4,055	-15	4	-4,066
Personnel Support	1,312	-7	5	1,310
PERSONNEL ACQUISITION	-287	1	-3	-289
TRAINING	-367	2	0	-365
MEDICAL	408	-12	5	401
INDIVIDUALS	-36	0	0	-36
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	1,594	2	3	1,599
Other Centralized Support	382	0	199	581
DEPARTMENTAL	382	0	199	581
2. FY 2012 FTEs	96,435	1,887	6,567	104,889
Strategic Forces	1,010	0	0	1,010
STRATEGIC OFFENSE	1,096	0	0	1,096
STRATEGIC DEFENSE	-80	0	0	-80
STRAT SURV/WARN/CTRL CTRS/COMM	-6	0	0	-6
General Purposes Forces	255	78	201	534
ARMY OPERATIONAL SUPPORT	38	0	0	38
TACTICAL AIR FORCES	-1,581	-2	11	-1,572
MOBILITY FORCES	1,815	84	190	2,089
SPECIAL OPERATIONS FORCES	-10	0	0	-10
THEATER MISSILE DEFENSE	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
COUNTERDRUG SUPPORT	-7	-4	0	-11
Intelligence and Communication	-16	1	-526	-541
INTELLIGENCE	381	0	-526	-145
COMMUNICATIONS	-413	1	0	-412
COMMAND & CONTROL ACTIVITIES	0	0	0	0
INFORMATION MANAGEMENT				
ACTIVITIES	16	0	0	16
General Research and Development	64	0	0	64
SCIENCE & TECHNOLOGY PROGRAM	64	0	0	64
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	-9	12	-2	1
GEOPHYSICAL SCIENCES	-41	0	0	-41
SPACE LAUNCH SUPPORT	-137	0	0	-137
INTERNATIONAL SUPPORT	46	12	-2	56
SECURITY & INVESTIGATIVE				
ACTIVITIES	123	0	0	123
Logistics Support	782	0	0	782
SUPPLY OPERATIONS	229	0	0	229
MAINTENANCE OPERATIONS	-1,094	0	0	-1,094
OTHER LOGISTICS SUPPORT	1,647	0	0	1,647
Personnel Support	1,660	0	-1	1,659
PERSONNEL ACQUISITION	-33	0	-1	-34
TRAINING	890	0	0	890
MEDICAL	51	0	0	51
INDIVIDUALS	-9	0	0	-9
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	761	0	0	761

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Centralized Support	-1,166	0	0	-1,166
DEPARTMENTAL	-1,166	0	0	-1,166
3. FY 2013 FTEs	98,881	1,894	6,053	106,828

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011				
O&M Air Force	99,923	1,994	6,350	108,267
Direct Funded	87,079	1,419	1,759	90,257
Reimbursable Funded	12,844	575	4,591	18,010
Air Force Reserve	13,204			13,204
Direct Funded	12,967			12,967
Reimbursable Funded	237			237
Air National Guard	23,403			23,403
Direct Funded	22,785			22,785
Reimbursable Funded	618			618
RDT&E	8,825	0	9	8,834
Direct Funded	6,824	0	9	6,833
Reimbursable Funded	2,001	0	0	2,001
DOD Working Capital Fund	29,392	122	226	29,740
Direct Funded				
Reimbursable Funded	29,392	122	226	29,740
Total Air Force	174,747	2,116	6,585	183,448
Direct Funded	129,655	1,419	1,768	132,842
Reimbursable Funded	45,092	697	4,817	50,606
FY 2012				

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M Air Force	96,435	1,887	6,567	104,889
Direct Funded	81,261	1,432	2,117	84,810
Reimbursable Funded	15,174	455	4,450	20,079
Air Force Reserve	14,386			14,386
Direct Funded	14,094			14,094
Reimbursable Funded	292			292
Air National Guard	24,051			24,051
Direct Funded	23,273			23,273
Reimbursable Funded	778			778
RDT&E	9,833	0	2	9,835
Direct Funded	8,247	0	2	8,249
Reimbursable Funded	1,586	0	0	1,586
DOD Working Capital Fund	29,739	122	231	30,092
Direct Funded				
Reimbursable Funded	29,739	122	231	30,092
Total Air Force	174,444	2,009	6,800	183,253
Direct Funded	126,875	1,432	2,119	130,426
Reimbursable Funded	47,569	577	4,681	52,827
FY 2013				
O&M Air Force	98,881	1,894	6,053	106,828
Direct Funded	83,811	1,430	1,597	86,838
Reimbursable Funded	15,070	464	4,456	19,990

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2011 through FY 2013

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air Force Reserve	14,170			14,170
Direct Funded	13,866			13,866
Reimbursable Funded	304			304
Air National Guard	23,511			23,511
Direct Funded	23,116			23,116
Reimbursable Funded	395			395
RDT&E	10,363	0	2	10,365
Direct Funded	8,897	0	2	8,899
Reimbursable Funded	1,466	0	0	1,466
DOD Working Capital Fund	30,098	206	417	30,721
Direct Funded				
Reimbursable Funded	30,099	206	417	30,721
Total Air Force	177,023	2,100	6,472	185,595
Direct Funded	129,690	1,430	1,599	132,719
Reimbursable Funded	47,333	670	4,873	52,876

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

(\$ in Thousands)

MAJCOM	LEASE NUMBER	INSTALLATION	INSTRUMENT	FY 2011	FY 2012	FY 2013
ACC	USAF-ACC-BAEY-1-06-007	Beale AFB CA	Cingular Wireless	\$15.0	\$15.0	\$15.0
ACC	USAF-ACC-BAEY-3-10-021	Beale AFB CA	Beale Blackbird Radio Controlled Modelers Club	\$0.1	\$0.1	\$0.1
ACC	USAF-ACC-FBNV-1-06-002	Davis-Monthan AZ	Bank of America	\$25.8	\$25.8	\$25.8
ACC	USAF-ACC-FBNV-2-07-010	Davis-Monthan AZ	Kinder-Morgan Pipeline	\$1.5	\$1.5	\$1.5
ACC	USAF-ACC-FBNV-3-05-001	Davis-Monthan AZ	Pioneer Landscape	\$2.0	\$2.0	\$2.0
ACC	USAF-ACC-FNWZ-1-08-017	Dyess AFB TX	Riding Club	\$3.1	\$3.1	\$0.0
ACC	DACA63-1-05-0541	Dyess AFB TX	Bank of America	\$5.9	\$5.9	\$0.0
ACC	USAF-ACC-FNWZ-1-07-003	Dyess AFB TX	Abilene Federal Credit Union	\$4.8	\$4.8	\$0.0
ACC	USAF-ACC-FNWZ-2-11-038	Dyess AFB TX	Sunoco Pipeline, LP	\$0.0	\$9.7	\$9.7
ACC	DACA45-4-86-6005	Ellsworth AFB SD	US Postal Service	\$3.7	\$3.7	\$3.7
ACC	USAF-ACC-FXBM-3-08-621	Ellsworth AFB SD	SWS, LLC license	\$7.2	\$7.2	\$7.2
ACC	USAF-ACC-FXBM-1-11-655 (Replaces DACA45-1-72-6110)	Ellsworth AFB SD	Sentinel Federal Credit Union	\$1.8	\$0.0	\$0.0
ACC	F39601-89-L0002	Ellsworth AFB SD	Centennial Estates housng - Hunt Land Lease Back	\$0.0	\$420.0	\$420.0
ACC	USAF-ACC-KWRD-001-09-001 (replaces DACA47-1-74-069)	Holloman AFB NM	Wells Fargo	\$6.0	\$6.0	\$0.0
ACC	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline - support terminals	\$0.2	\$0.0	
ACC	DACA47-3-02-01	Holloman AFB NM	JJ Franks land lease - telephone exchange building	\$0.1	\$0.1	\$0.1
ACC	DACA65-2-08-50	Langley AFB VA	Dominion Power - guy wire	\$1.7	\$1.7	\$0.0
ACC	DACA21-1-01-5257	Moody AFB GA	Southeastern Federal Credit Union	\$4.2	\$0.0	\$0.0
ACC	DACA67-1-00-221	Mountain Home AFB	Quest	\$1.8	\$0.0	\$0.0
ACC	DACA67-1-95-240	Mountain Home AFB	Quest	\$7.5	\$7.5	\$0.0
ACC	DACA67-200-274	Mountain Home AFB	US West Comm	\$0.6	\$0.6	\$0.0
ACC	DACA09-1-1-07-0001	Nellis AFB NV	Armed Forces Bank	\$17.1	\$17.1	\$0.0
ACC	DACA09-2-03-0056	Nellis AFB NV	Southwest Gas	\$3.0	\$3.0	\$0.0
ACC	DACA09-2-72-101	Nellis AFB NV	Nevada Power - substation & powerlines	\$0.0	\$0.0	\$0.0
ACC	DACA09-2-85-80	Nellis AFB NV	Nevada Power - powerlines	\$0.1	\$0.1	\$0.1
ACC	USAF-ACC-RKMF-2-11-007 (replaces DACA09-2-98-003)	Nellis AFB NV	CalNev Pipeline - fuel pipeline	\$22.5	\$22.5	\$22.5
ACC	DACA09-5-08-0618	Nellis AFB NV	Echoes of Faith Community Church	\$8.0	\$8.0	\$8.0
ACC	DACA45-1-85-6010	Offutt AFB NE	AT&T - telephone switching gear	\$13.5	\$13.5	\$13.5
ACC	DACA45-1-89-6059	Offutt AFB NE	Qwest - com lines	\$0.8	\$0.8	\$0.8
ACC	DACA45-1-94-6071	Offutt AFB NE	Qwest - com lines	\$4.8	\$4.8	\$4.8
ACC	DACA21-3-08-8248	Seymour Johnson AFB, NC	Bellsouth - aerial com cables	\$4.5	\$4.5	\$4.5
ACC	DACA21-1-97-1423	Shaw AFB SC	SAFE Federal Credit Union	\$5.3	\$5.3	\$5.3

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

ACC	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank	\$3.6	\$3.6	\$3.6
ACC	DACA21-3-02-6728	Shaw AFB SC	FTC Communications - cell antennas	\$31.2	\$31.2	\$31.2
ACC	DACA21-3-09-4078 (replaces USAF-ACC-VLSB-3-05-208)	Shaw AFB SC	T-Mobile - com antennas	\$24.0	\$24.0	\$24.0
ACC	USAF-ACC-VLSB-3-06-3621 (renewal) DACA21-3-11-4157)	Shaw AFB SC	ALLTEL - antennas (3535)	\$19.8	\$20.7	\$20.7
Total				\$251.0	\$673.7	\$624.0
AETC	AETC-GDF-1-06-001	Goodfellow AFB TX	Bank (Lease)	\$1.1	\$0.0	\$0.0
AETC	AETC-GOO-4-91-055	Goodfellow AFB TX	Test Track (Permit)	\$5.8	\$5.8	\$5.8
AETC	AETC-KEE-1-04-002	Keesler AFB MS	Bank	\$6.0	\$6.0	\$6.0
AETC	USAF/AETC-LAC-1-06-007	Lackland AFB, TX	Bank Lease	\$2.3	\$2.3	\$2.3
AETC	USAF/AETC-LAC-1-06-004	Lackland AFB, TX	Saudia Arabian Liaison Office	\$8.5	\$8.5	\$8.5
AETC	USAF/AETC-1-05-011	Lackland AFB, TX	Bank Lease	\$51.3	\$51.3	\$51.3
AETC	AETC-LAU-3-04-004	Laughlin AFB TX	Telephone Poles	\$0.0	\$0.0	\$0.0
AETC	AETC-LAU-1-10-003	Laughlin AFB TX	Land Maint Bldg	\$9.6	\$9.6	\$9.6
AETC	DACA-63-1-86-514	Luke AFB AZ	Bank	\$28.3	\$28.3	\$28.3
AETC	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3.0	\$3.0	\$3.0
AETC	RAN-1-05-001	Randolph AFB TX	Credit Union (RBFCU)	\$15.8	\$0.0	\$0.0
AETC	RAN-1-08-002	Randolph AFB TX	Order of Daedalians	\$4.5	\$4.5	\$4.5
AETC	RAN-1-00-001	Randolph AFB TX	Labor Union	\$3.3	\$5.3	\$5.3
AETC	RAN-3-06-005	Randolph AFB TX	Eisenhower Bank (B1038 ATM)	\$1.5	\$1.5	\$1.5
AETC	RAN-3-96-001	Randolph AFB TX	Eisenhower Bank (B1073 ATM)	\$1.5	\$1.5	\$1.5
AETC	RAN-1-08-004	Randolph AFB TX	Eisenhower Bank (2 acres)	\$18.3	\$18.3	\$18.3
AETC	RAN-3-06-012	Randolph AFB TX	Eisenhower Bank (B1071 ATM)	\$1.5	\$1.5	\$1.5
AETC	DA41-443-ENG-5551	Sheppard AFB TX	Municipal Airport	\$35.2	\$36.3	\$36.3
AETC	AETC-SHE-1-08-001	Sheppard AFB TX	Cabin Rental	\$6.2	\$6.2	\$6.2
AETC	AETC-SHE-1-04-001	Sheppard AFB TX	Bank	\$37.3	\$37.3	\$37.3
AETC	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewater Treatment	\$22.4	\$22.4	\$22.4
AETC	DACA01-1-73-505	Tyndall AFB FL	Wastewater Treatment	\$20.3	\$20.3	\$20.3
AETC	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$18.0	\$18.0	\$18.0
AETC	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables	\$1.5	\$1.5	\$1.5
AETC	AETC-TYN-1-05-001	Tyndall AFB FL	Cellular Antennas	\$51.4	\$53.0	\$53.0
AETC	AETC-TYN-1-05-002	Tyndall AFB FL	Cellular Antennas	\$45.4	\$47.0	\$47.0
AETC	AETC-TYN-1-05-003	Tyndall AFB FL	Cellular Antennas	\$44.6	\$46.0	\$46.0
AETC	AETC-TYN-1-06-001	Tyndall AFB FL	Cellular Antennas	\$9.6	\$9.6	\$9.6
AETC	AETC-TYN-2-03-001	Tyndall AFB FL	ROW for Comm Facilities	\$1.6	\$1.6	\$1.6
AETC	AETC-TYN-2-09-003	Tyndall AFB FL	Gulf Power Electrical/Easement	\$1.5	\$1.5	\$1.5
AETC	AETC-TYN-2-02-002	Tyndall AFB FL	Bay County Water Tank/Lines/Easement	\$9.8	\$9.8	\$9.8
AETC	AETC-TYN-2-99-003	Tyndall AFB FL	Bay County Sewer Line/Easement.	\$12.0	\$12.0	\$12.0
AETC	AETC-VAN-2-04-001	Vance AFB, OK	Remote Switching Station	\$0.2	\$0.2	\$0.2
AETC	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11.0	\$11.0	\$11.0
AETC	AETC-MAX-2-08-004	Maxwell AFB AL	Alabama Gas Corporation	\$1.8	\$1.8	\$1.8
AETC	AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry	\$44.0	\$44.0	\$44.0
Total				\$830.8	\$1,245.2	\$1,195.5
USAFA	AFA 94-0045 (L)	USAF Academy CO	City Water Plant & Tesla Hydro Plant	\$94.1	\$94.1	\$94.1

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

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AFSPC	DACA09-1-81-66	Vandenberg AFB CA	Saddle Club	\$0.5	\$0.5	\$0.5
AFSPC	SPCVAN-2-94-0001	Vandenberg AFB CA	Astrotech Comm Space Launch	\$35.0	\$35.0	\$35.0
AFSPC	SPCVAN-2-95-0021	Vandenberg AFB CA	SSI Spaceport Acres	\$69.2	\$69.2	\$69.2
AFSPC	SPCVAN2-99-0011	Vandenberg AFB CA	AT&T Communications Facility	\$10.5	\$10.5	\$10.5
AFSPC	SPCVAN-2-99-0013	Vandenberg AFB CA	Boeing Commercial Space Launch	\$11.8	\$11.8	\$11.8
AFSPC	DACA09-2-86-16	Vandenberg AFB CA	Torch Operating Pipeline	\$1.4	\$1.4	\$1.4
AFSPC	DACA09-1-04-0012	Vandenberg AFB CA	Cingular Wireless	\$13.2	\$13.2	\$13.2
AFSPC	SPCTHU-2-04-0029	Thule AB	Thule City council	\$21.2	\$18.7	\$18.7
Total				\$344.9	\$392.8	\$392.8
AMC	DACA21-3-05-2005	Charleston AFB SC (Renewal In Progress)	Antenna Lease (Suncom)	\$18.0	\$18.0	\$18.0
AMC	DACA21---05-2006	Charleston AFB SC (Renewal In Progress)	Antenna Lease (AT&T)	\$18.0	\$18.0	\$18.0
AMC	DACA21-3-07-5830	Charleston AFB SC (Renewal In Progress)	Antenna Lease (Verizon Wireless)	\$18.0	\$18.0	\$18.0
AMC	DACA21-1-04-8054	Charleston AFB SC (Renewal In Progress)	Heritage Trust Credit Union ATM	\$1.0	\$1.0	\$1.0
AMC	O-DOV-97-0001	Dover AFB DE	Fort Sill National Bank	\$28.5	\$28.5	\$28.5
AMC	DACA31-1-99-677	Dover AFB DE	Credit Union	\$3.3	\$3.3	\$3.3
AMC	DACA67-3-00-140	Fairchild AFB WA	Cable TV Franchise	\$0.4	\$0.4	\$0.4
AMC	DACA25-66-ENG-4280	Grand Forks AFB ND	Telephone Bldg	\$0.8	\$0.8	\$0.8
AMC	DACA45-1-75-6099	Grand Forks AFB ND	Telephone Communication	\$4.9	\$4.9	\$4.9
AMC	DACA45-1-84-6039	Grand Forks AFB ND	Credit Union	\$5.7	\$5.7	\$5.7
AMC	DACA17-1-69-10	MacDill AFB FL	Telephone	\$13.5	\$13.5	\$13.5
AMC	O/LEA/AMC/MAC-00-001	MacDill AFB FL	Verizon Wireless Cellular (Antennas)	\$18.2	\$18.2	\$18.2
AMC	DACA01-1-04-390	MacDill AFB FL	Cellular Telephone T-Mobile	\$17.2	\$17.3	\$17.3
AMC	DACA01-1-04-361	MacDill AFB FL	ATM Armed Forces Bank	\$0.5	\$0.5	\$0.5
AMC	DACA41-1-99-531	McConnell AFB KS	Telecom Land Lease	\$10.5	\$10.5	\$10.5
AMC	O-ML-99-33	McConnell AFB KS	Bank of America	\$12.9	\$12.9	\$12.9
AMC	0/LEA/AMC/MCC-02-0001	McConnell AFB KS	GSA	\$4.1		
AMC	DACA-1-05-2015(SA1)	McConnell AFB KS	Verizon Wireless Cellular (Antennas)	\$11.5	\$11.5	\$11.5
AMC	DACA51-5-04-0039	Joint Base McGuire-Dix-Lakehurst	Credit Union Land Lease	\$5.6	\$5.6	\$5.6
AMC	N62472-03-RP-10075	Joint Base McGuire-Dix-Lakehurst	Ocean County Vocational Technical School	\$158.0	\$158.0	\$158.0
AMC	N40085-07-RP-00194	Joint Base McGuire-Dix-Lakehurst	Monmouth Battlefield State Park	\$1.3	\$1.3	\$1.3
AMC	DACA51-1-05-003	Joint Base McGuire-Dix-Lakehurst	Sprint Spectrum	\$33.6	\$33.6	\$33.6
AMC	DACA51-1-06-181	Joint Base McGuire-Dix-Lakehurst	T-Mobile Northeast LLC	\$35.0	\$35.0	\$35.0
AMC	DACA51-1-05-020	Joint Base McGuire-Dix-Lakehurst	Wachovia Bank,NA	\$14.0	\$14.0	\$14.0
AMC	DACA51-2-95-35	Joint Base McGuire-Dix-Lakehurst	Private Trans-Atlantic Telecommunications	\$1.0	\$1.0	\$1.0
AMC	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	\$0.0	\$0.0	\$0.0
AMC	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	\$0.0	\$0.0	\$0.0
AMC	DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)	\$0.3	\$0.3	\$0.3
AMC	DACA27-1-00-136	Scott AFB IL	Union Planters Bank	\$31.0	\$31.0	\$31.0
AMC	DACA05-1-97-546	Travis AFB CA	Credit Union Land Lease	\$6.3	\$6.3	\$6.3
Total				\$473.0	\$469.0	\$469.0
ANG	DACA 45-4-83-6164	Duluth IAP (ANG), MN	DOJ Pro-Ration of cost paid to city by ANG	\$0.0	\$1.1	\$1.1
ANG	DACA 51-1-92-154	Syracuse IAP Hancock Field, NY	O & J Enterprises (auto shop) Use of driveway	\$0.0	\$0.7	\$0.7
ANG	DACA 01-1-84-132	Key Field, MS	MS ANG Credit Union	\$0.0	\$0.5	\$0.5
ANG	USAF-ANG-HAAW-11-11-7003	Hancock Field	Columbia College	\$0.0	\$16.2	\$16.2

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ANG	DACA 27-2-89-59	Selfridge Air Nat Guard Base. MI	Electric Transmission Line-James Van Camp	\$0.0	\$1.2	\$1.2
Total				\$0.0	\$19.7	\$19.7
PACAF	DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS	\$0.8	\$0.8	\$0.8
PACAF	DACA85-1-84-9	Beaver Creek RRS, AK	Communications Equipment	\$0.4	\$0.4	\$0.4
PACAF	DACA85-1-04-18	Cape Lisburne LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-19	Cape Newenham LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-20	Cape Romanzof LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-1-04-25	Eareckson AS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-1-04-24	Eareckson AS, AK	Communications Equipment	\$4.8	\$4.8	\$4.8
PACAF	DACA-85-1-04-38	Indian Mountain LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-22	Sparrevohn LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-16	Tatalina LRRS, AK	Communications Equipment	\$1.4	\$1.4	\$1.4
PACAF	DACA-85-1-04-23	Tin City LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-3-03-04	Eielson AFB, AK	Space in bldg 3110 &Fiber Optic Cable	\$4.0	\$4.0	\$4.0
PACAF	DACA-85-9-76-10	Eielson AFB, AK	Trans Alaska Pipeline	\$2.1	\$2.1	\$2.1
PACAF	DACA85-1-09-166	JBER-Elmendorf	Bank	\$33.1	\$33.1	\$33.1
PACAF	DACA85-2-87-147	JBER-Elmendorf	Communications Cable	\$7.4	\$7.4	\$7.4
PACAF	DACA85-1-99-50	JBER-Elmendorf	Micro antenna & land	\$14.4	\$14.4	\$14.4
PACAF	DACA85-2-98-39	JBER-Elmendorf	Underground Electrical Vault	\$0.9	\$0.9	\$0.9
PACAF	DACA85-2-02-77	JBER-Elmendorf	Communications ROW	\$0.6	\$0.6	\$0.6
PACAF	DACA85-3-05-92	JBER-Elmendorf	Point of Presence Bldg 10471	\$4.4	\$4.4	\$4.4
PACAF	DACA85-2-03-82	JBER-Elmendorf	Coaxial cable at Jt Military Mall	\$0.0	\$0.0	\$0.0
PACAF	DACA85-3-00-24	JBER-Elmendorf	Point of Presence Bldg 10488	\$1.4	\$1.4	\$1.4
PACAF	DACA85-2-03-54	JBER-Elmendorf	Telephone cable from Post Rd to B-10488	\$1.0	\$1.0	\$1.0
PACAF	DACA85-3-00-105	JBER-Elmendorf	Fiber Optic Cable	\$0.5	\$0.5	\$0.5
PACAF	DACA85-3-00-25	JBER-Elmendorf	Telecom Bldg 10488	\$22.9	\$22.9	\$22.9
PACAF	DACA85-1-04-69	JBER-Elmendorf	11.677 Acres of Land Port	\$15.6	\$15.6	\$15.6
PACAF	DACA85-2-03-12	JBER-Elmendorf	Gas Metering Station	\$0.0	\$0.0	\$0.0
PACAF	DACA85-2-05-43	JBER-Elmendorf	Gas line	\$0.0	\$0.0	\$0.0
PACAF	DACA85-1-83-45	JBER-Elmendorf	Parking Lot	\$5.7	\$5.7	\$5.7
PACAF	DACA85-2-04-40	JBER-Ft Richardson	Use of radio transmitter Nike Site Summitt	\$7.4	\$7.4	\$7.4
PACAF	DACA85-1-05-33	JBER-Ft Richardson	Admin & digital switch space in B-652	\$7.6	\$7.6	\$7.6
PACAF	DACA85-1-09-00095	JBER-Ft Richardson	Antenna & portable Bldg on Site Summitt	\$7.0	\$7.0	\$7.0
PACAF	DACA85-2-97-1	JBER-Ft Richardson	Electrical power line easement	\$0.1	\$0.1	\$0.1
PACAF	DACA85-1-10-00050	JBER-Ft Richardson	Credit Union	\$6.6	\$6.6	\$6.6
PACAF	DACA85-9-97-47	JBER-Ft Richardson	Electrical ROW	\$0.3	\$0.3	\$0.3
PACAF	DACA84-1-68-37	Hickam AFB, HI	Telephone Building	\$0.0	\$0.0	\$0.0
PACAF	DACA84-1-04-28	Hickam AFB, HI	Bank	\$0.0	\$0.0	\$0.0
PACAF		Hickam AFB, HI	Credit Union	\$0.0	\$0.0	\$0.0
PACAF	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines	\$0.1	\$0.1	\$0.1
Total				\$164.4	\$164.4	\$164.4
AFGSC	DACA-63-1-86-514	Barksdale AFB, LA	Bank Lease	\$7.2	\$0.0	\$0.0
AFGSC	SPCMLM-2-02-0054	Malmstrom AFB MT	Bank	\$2.8	\$2.8	\$2.8
AFGSC	SPCMLM-2-00-0017	Malmstrom AFB MT	Comm Services	\$0.4	\$0.4	\$0.4

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AFGSC	SPCMLM-2-04-0048	Malmstrom AFB MT	Riding Club	\$3.5	\$3.5	\$3.5
AFGSC	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2.8	\$2.8	\$2.8
AFGSC	DACA41-2-05-2028	Whiteman AFB MO	Natural Gas Pipeline	\$0.4	\$0.4	\$0.4
AFGSC	DA-25-066-ENG-12977	F.E. Warren AFB WY	Trap Club	\$0.7	\$0.7	\$0.7
AFGSC	SPCFEW-2-03-0065	F.E. Warren AFB WY	Riding Club	\$0.5	\$0.5	\$0.5
AFGSC	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$3.3	\$3.3	\$3.3
AFGSC	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$0.6	\$0.6	\$0.6
Total				\$22.1	\$14.9	\$14.9
AFMC	AEDC-00-0005 AFMC-AR-3-06-001	Arnold AFB, TN	Credit Union	\$15.6	\$15.3	\$15.3
AFMC	AFMC-ED-1-08-001	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-08-002	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-08-003	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-09-001	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-002	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-3-09-003	Edwards AFB, CA	High Speed Event License	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-09-004	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-005	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-006	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	DACA09-2-07-0232	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0233	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0234	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0235	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0236	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0237	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	AFMC-EG-1-03-016	Eglin AFB, FL	Coastal Bank	\$9.8	\$9.8	\$9.8
AFMC	DACA-01-1-94-246	Eglin AFB, FL	Coastal Bank	\$7.8	\$7.8	\$7.8
AFMC	AFMC-EG-1-07-002	Eglin AFB, FL	EFCU ATM Parking and 2 ATMs	\$8.6	\$8.6	\$8.6
AFMC	AFMC-EG-1-00-0007	Eglin AFB, FL	EFCU	\$23.8	\$23.8	\$23.8
AFMC	AFMC-EG-1-04-011	Eglin AFB, FL	AT&T Cell Towers & Equip	\$18.0	\$18.0	\$18.0
AFMC	AFMC-EG-2-07-006	Eglin AFB, FL	AT&T Cell Towers & Equip	\$7.7	\$7.7	\$7.7
AFMC	AFMC-EG-3-08-002	Eglin AFB, FL	AT&T Cell Towers & Equip	\$7.2	\$7.2	\$7.2
AFMC	DACA-01-1-99-642	Eglin AFB, FL	AT&T Cell Towers & Equip	\$16.1	\$16.1	\$16.1
AFMC	AFMC-EG-3-02-001	Eglin AFB, FL	Cellular South Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-04-002	Eglin AFB, FL	Sprint Cell Towers & Equip	\$30.0	\$30.0	\$30.0
AFMC	AFMC-EG-3-02-002	Eglin AFB, FL	Sprint Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-03-014	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$30.0	\$30.0	\$30.0
AFMC	AFMC-EG-1-06-002	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-3-05-009	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$6.6	\$6.6	\$6.6
AFMC	AFMC-EG-1-04-006	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-05-002	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	\$30.0	\$3.0	\$3.0
AFMC	FTEV-EG-2-10-002	Eglin AFB, FL	Choctaw Electric Cooperative	\$0.0	\$0.0	\$0.0
AFMC	FTFA-EG-2-10-005	Eglin AFB, FL	Gulf Power	\$0.5	\$0.0	\$0.0
AFMC	DACA61-1-92-31	Hanscom AFB, MA	Telephone Poles	\$0.1	\$0.1	\$0.1
AFMC	DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	\$30.0	\$30.0	\$30.0

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AFMC	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	\$0.1	\$0.1	\$0.1
AFMC	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	\$0.0	\$0.0	\$0.0
AFMC	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	\$0.0	\$0.0	\$0.0
AFMC	DACA 51-1-78-493	Hanscom AFB, MA	HANSCOM Federal Credit Union	\$26.0	\$26.0	\$26.0
AFMC	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	\$1.2	\$1.2	\$1.2
AFMC	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site	\$1.5	\$1.5	\$1.5
AFMC	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	\$0.6	\$0.6	\$0.6
AFMC	AFMC-HL-1-03-402	Hill AFB, UT	Bank	\$42.9	\$42.9	\$42.9
AFMC	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	\$0.7	\$0.7	\$0.7
AFMC	AFMC-HL-4-96-201	Hill AFB, UT	Comm Site	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HL-3-02-348	Hill AFB, UT	Comm Site	\$17.0	\$17.0	\$17.0
AFMC	AFMC-HL-3-02-349	Hill AFB, UT	Comm Site	\$17.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-05-534	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-00-337	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-03-417	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-1-02-396	Hill AFB, UT	Fluoridation Fclty	\$8.0	\$8.0	\$8.0
AFMC	AFMC-HL-1-02-383	Hill AFB, UT	Compost Facilities	\$24.0	\$24.0	\$24.0
AFMC	AFMC-HL-1-08-650	Hill AFB, UT	Public Works Facilities	\$18.0	\$18.0	\$18.0
AFMC	LEASE O/KI-05-0010	Kirtland AFB, NM	Bank ATM	\$0.0	\$0.0	\$0.0
AFMC	LEASE/O-KI-09-0002	Kirtland AFB, NM	Credit Union (ATM)	\$4.2	\$4.2	\$4.2
AFMC	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	\$170.8	\$170.8	\$170.8
AFMC	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$24.2	\$24.2	\$24.2
AFMC	LEASE/O/KI-07-0005	Kirtland AFB, NM	Credit Union (ATM)	\$3.9	\$3.9	\$3.9
AFMC	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7.4	\$7.4	\$7.4
AFMC	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$0.2	\$0.2	\$0.2
AFMC	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4.3	\$4.3	\$4.3
AFMC	AFMC-1-93-0001	Robins AFB, GA	Turbine Generating Plant	\$2.3	\$2.3	\$2.3
AFMC	DACA21-1-96-1231	Robins AFB, GA	Lockheed	\$145.0	\$145.0	\$145.0
AFMC	DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe	\$1.4	\$1.4	\$1.4
AFMC	DACA21-3-03-3228	Robins AFB, GA	Verizon Wirless Comm	\$31.7	\$31.7	\$31.7
AFMC	AFMC TK 3-06-001	Tinker AFB, OK	Cingular Antenna	\$9.6	\$9.6	\$9.6
AFMC	AFMC-TK-3-07-001	Tinker AFB, OK	Voicestream Antennas	\$9.6	\$9.6	\$9.6
AFMC	AFMC TK 1-06-001	Tinker AFB, OK	FNB Lease in B/3001	\$2.9	\$2.9	\$2.9
AFMC	AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna	\$11.0	\$11.0	\$11.0
AFMC	AFMC TK 3-05-001	Tinker AFB, OK	Sprint Antenna	\$9.6	\$9.6	\$9.6
AFMC	AFMC TK 1-05-001	Tinker AFB, OK	TFCU Land Lease	\$0.0	\$0.0	\$0.0
AFMC	AFMC TK 1-04-003	Tinker AFB, OK	TFCU ATM Land Lease	\$0.0	\$0.0	\$0.0
AFMC	AFMC TK 1-09-001	Tinker AFB, OK	Haying Lease	\$1.5	\$1.5	\$1.5
AFMC	DACA27-1-03-426	Wright-Patt AFB, OH	Lease of 2230 square feet of land	\$4.8	\$4.8	\$4.8
AFMC	W912QRM404001017	Wright-Patt AFB, OH	operate and maintain a 30,000 sq. ft.	\$30.0	\$30.0	\$30.0
AFMC	DACA27-1-03-477	Wright-Patt AFB, OH	Full Service Banking operation	\$46.2	\$46.2	\$46.2
Total				\$1,042.4	\$1,015.6	\$1,015.6
			Grand Total	\$3,318.8	\$4,185.5	\$4,086.1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

MAJCOM	FY 2011	FY 2012	FY 2013
ACC	\$251.0	\$673.7	\$624.0
AETC	\$830.8	\$1,245.2	\$1,195.5
USAFA	\$169.8	\$169.8	\$169.8
AFRC	\$12.4	\$12.4	\$12.4
AMC	\$473.0	\$469.0	\$469.0
ANG	\$0.0	\$19.7	\$19.7
AFMC	\$1,042.0	\$1,016.0	\$1,016.0
PACAF	\$164.4	\$164.4	\$164.4
AFSPC	\$344.9	\$392.8	\$392.8
AFSOC	\$6.3	\$5.3	\$5.3
AFGSC	\$22.1	\$14.9	\$14.9
AFDW	\$2.7	\$2.7	\$2.7
Totals	3,319.4	4,185.9	4,086.5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

				\$ in Thousands		
				FY 2011	FY 2012	FY 2013
1. Disposal Action						
ACC	Disposal	23.92 acres; old railroad spur*	Davis Monthan, AZ	\$0.0	\$614.0	\$0.0
ACC	Transfer	Land exchange between owner and Dyess AFB	Dyess AFB, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal	Old Skyway housing area**	Ellsworth, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal	Old Regel Heights housing area**	Ellsworth, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal	West Communication Annex**	Ellsworth, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal	South Nike Education Annex**	Ellsworth, SD	\$0.0	\$0.0	\$0.0
ACC	Disposal	East waterline Easements and waterline**	Ellsworth, SD	\$0.0	\$0.0	\$0.0
ACC	Transfer	Silver Creek Comm site to Army National Guard	Silver Creek, NE	\$0.0	\$0.0	\$0.0
USAFE	Disposal	18 Family Housing sites	United Kingdom	\$0.0	\$0.0	\$0.0
USAFE	Disposal	Tactical Leadership Program Buildings	Florennes, Bel	\$0.0	\$0.0	\$0.0
USAFE	Disposal	Family Housing Anex Number 3	Kaiserslautern, GER	\$0.0	\$0.0	\$0.0
USAFE	Disposal	Radio Relay Station	Langerkopf, Ger	\$0.0	\$0.0	\$0.0
USAFE	Disposal	Radio Relay Station	Muehl Zuesch, Ger	\$0.0	\$0.0	\$0.0
USAFE	Disposal	Radio Relay Station	Feldberg, Ger	\$0.0	\$0.0	\$0.0
Total Department of Air Force				\$0.0	\$614.0	\$0.0

*Once the deed for the old railroad spur has been recorded with Pima County, GSA expenses will be taken from sale proceeds and the balance will be deposited. The property was sold for \$625 thousand on 21 Oct 2011.

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 11 ACTUAL					FY 12 ENACTED					FY 13 ESTIMATE				
	OFF	ENL	MIL	CIV	TOT OBL (\$000)	OFF	ENL	MIL	CIV	TOT OBL (\$000)	OFF	ENL	MIL	CIV	TOT OBL (\$000)
INTERNATIONAL MILITARY ORGANIZATIONS															
North American Air Defense Command															
MPAF	46	28	74		8,823	59	17	76		10,302	59	24	83		10,460
OMAF				72	10,595				56	10,791				64	11,417
North Atlantic Treaty Organization															
MPAF	55	49	104		11,698	171	346	517		52,310	171	247	418		43,441
United Nations Command, Korea/ US Combined Forces Command, Korea															
MPAF	42	19	61		7,571	50	33	83		9,674	50	33	83		9,494
Total International Military Organizations	143	96	239	72	38,687	280	396	676	56	83,077	280	304	584	64	74,812

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
AIR SOVEREIGNTY ALERT MISSION

AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE

Section I. Air Sovereignty Alert (ASA): Air Sovereignty Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. North American Aerospace Defense Command (NORAD) is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. Pacific Command (US PACOM) is responsible for this mission set to maintain Air Sovereignty for the State of Hawaii. ASA force structure is utilized to accomplish both the NORAD and US NORTHCOM and US PACOM homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 17 of the 18 ASA sites.

A. Appropriation: Military Personnel	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
End Strength, ANG	1,010	1,135	1,135	1,009	-	1,009
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	105,250	127,100	127,100	109,605	-	109,605
B. Appropriation: MERHC	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
Military Personnel Costs	5,730	6,333	6,333	5,867	-	5,867
C. Appropriation: Operation & Maintenance	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	14,187	5,407	5,407	5,615	-	5,615
Flying Hour Costs -- Active Air Force	-	-	-	-	-	0
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	0
Flying Hour Costs -- Total	14,187	5,407	5,407	5,615	-	5,615
Other Mission Costs--Total, ANG	9,893	11,457	7,457	8,487	-	8,487
Other Mission Costs--Active Air Force	-	-	-	-	-	0
Other Mission Costs--Air Force Reserve	-	-	-	-	-	0
Other Mission Costs -- Total	9,893	11,457	7,457	8,487	-	8,487
D. Appropriation: Military Construction, ANG	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
	-	-	-	-	-	-

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
AIR SOVEREIGNTY ALERT MISSION

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

A. Appropriation: Military Personnel, ANG	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
End Strength	1,557	1,594	1,693	1,582	38	1,620
Military Personnel Costs	135,471	139,165	144,540	135,477	9,668	145,145
B. Appropriation: MERHC	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
Military Personnel Costs	-	-	-	-	-	-
C. Appropriation: Operation & Maintenance, ANG	FY 2011 Actual	FY 2012 PB	FY 2012 (Amended)	FY 2013 PB (Funded)	Delta: FY 2013 to FY 2013	FY 2013 PB (Requirement)
End Strength (<i>SAG 011G--Mission Support</i>)	342	342	342	248	126	374
Mission Costs: (<i>SAG 011G--Mission Support</i>)	49,096	47,943	47,943	39,607	11,657	51,264

The Military Personnel and Operation and Maintenance (O&M) deltas from FY 2012 to FY 2013 reflect the end-strength reductions to the total requirements of all C2 units supporting the Homeland Air Defense (HAD) mission due to a freeze on civilian end-strength. Prior to this reduction of 94 billets manpower studies have identified the need for an additional 106 positions in the Eastern and Western Air Defense Sectors and 25 additional positions for 1st AF (AFNORTH). Of these positions, 99 are required to be military due to their operational positions while the remaining Title 32 positions can be filled by Title 5.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft			
<u>A-10 (TF34)</u>			
Training Devices and Simulators			
TOA Funded	7.757	11.182	8.283
TOA Required	7.857	11.204	11.691
Delta	-0.100	-0.022	-3.408
<u>Aircraft (Other)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.887	1.052	0.998
TOA Required	0.757	1.052	1.239
Delta	0.130	0.000	-0.241
Basic Aircraft			
TOA Funded	2.748	3.251	3.091
TOA Required	2.239	3.251	3.816
Delta	0.509	0.000	-0.725
Engine			
TOA Funded	1.315	0.029	0.222
TOA Required	1.572	0.035	0.222
Delta	-0.257	-0.006	0.000
Other			
TOA Funded	3.785	4.783	4.298
TOA Required	3.700	4.815	4.300
Delta	0.085	-0.032	-0.002
Support Equipment			
TOA Funded	0.077	0.075	0.089
TOA Required	0.077	0.075	0.091
Delta	0.000	0.000	-0.002

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>B-1 (F101)</u>			
Other			
TOA Funded	6.924	0.000	0.000
TOA Required	7.507	0.000	0.000
Delta	-0.583	0.000	0.000
Support Equipment			
TOA Funded	0.205	0.305	0.314
TOA Required	0.297	0.305	0.314
Delta	-0.092	0.000	0.000
Training Devices and Simulators			
TOA Funded	0.000	9.620	8.872
TOA Required	0.000	11.223	10.313
Delta	0.000	-1.603	-1.441
<u>B-2 (F118)</u>			
Other			
TOA Funded	17.930	46.889	50.803
TOA Required	60.396	51.269	54.542
Delta	-42.466	-4.380	-3.739
Support Equipment			
TOA Funded	43.513	2.689	9.025
TOA Required	60.323	9.725	10.028
Delta	-16.810	-7.036	-1.003
Training Devices and Simulators			
TOA Funded	6.038	7.007	6.482
TOA Required	6.038	7.007	7.202
Delta	0.000	0.000	-0.720

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>B-52 (TF33)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	1.233	0.000	0.000
TOA Required	1.318	0.727	0.749
Delta	-0.085	-0.727	-0.749
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	5.336	7.996	12.361
TOA Required	15.875	16.093	16.093
Delta	-10.539	-8.097	-3.732

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-10 (F103)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	8.128	51.697	89.144
TOA Required	61.553	61.734	115.572
Delta	-53.425	-10.037	-26.428
Basic Aircraft			
TOA Funded	6.866	12.886	77.746
TOA Required	22.842	20.003	82.789
Delta	-15.976	-7.117	-5.043
Engine			
TOA Funded	129.707	129.696	45.351
TOA Required	165.690	129.696	56.051
Delta	-35.983	0.000	-10.700
Other			
TOA Funded	0.000	0.000	5.744
TOA Required	4.407	2.642	6.910
Delta	-4.407	-2.642	-1.166
Support Equipment			
TOA Funded	4.051	3.938	5.852
TOA Required	7.578	3.938	5.852
Delta	-3.527	0.000	0.000
Training Devices and Simulators			
TOA Funded	20.167	27.606	26.503
TOA Required	20.167	27.606	27.903
Delta	0.000	0.000	-1.400

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-12 (PT6A)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.451	1.283	2.883
TOA Required	0.753	2.121	2.883
Delta	-0.302	-0.838	0.000
Basic Aircraft			
TOA Funded	1.634	8.124	2.590
TOA Required	1.634	9.715	5.245
Delta	0.000	-1.591	-2.655
Engine			
TOA Funded	0.000	1.688	0.659
TOA Required	0.000	1.688	1.718
Delta	0.000	0.000	-1.059
Other			
TOA Funded	1.065	1.615	0.979
TOA Required	1.065	1.705	0.979
Delta	0.000	-0.090	0.000
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.059	0.060
Delta	0.000	-0.059	-0.060

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	27.441	62.828	53.571
TOA Required	41.949	65.239	61.410
Delta	-14.508	-2.411	-7.839
Basic Aircraft			
TOA Funded	46.244	70.310	67.043
TOA Required	58.433	83.939	75.039
Delta	-12.189	-13.629	-7.996
Engine			
TOA Funded	5.401	23.121	21.350
TOA Required	12.074	24.712	23.778
Delta	-6.673	-1.592	-2.428
Other			
TOA Funded	38.988	51.910	66.023
TOA Required	39.523	50.987	69.639
Delta	-0.535	0.923	-3.616
Software			
TOA Funded	0.000	0.787	8.786
TOA Required	11.991	-0.344	11.898
Delta	-11.991	1.130	-3.111
Support Equipment			
TOA Funded	2.541	5.062	6.612
TOA Required	6.218	7.819	9.024
Delta	-3.677	-2.757	-2.411
Training Devices and Simulators			
TOA Funded	27.269	39.270	39.294
TOA Required	58.770	39.270	40.177
Delta	-31.501	0.000	-0.883

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-135 (TF33 or F108)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	4.455	48.616	19.104
TOA Required	17.433	49.883	63.660
Delta	-12.978	-1.267	-44.556
Basic Aircraft			
TOA Funded	176.767	201.663	158.107
TOA Required	185.030	203.742	189.499
Delta	-8.263	-2.079	-31.392
Other			
TOA Funded	3.162	7.370	23.764
TOA Required	17.874	18.378	31.134
Delta	-14.712	-11.008	-7.370
Software			
TOA Funded	0.000	0.000	2.257
TOA Required	2.199	0.088	2.257
Delta	-2.199	-0.088	0.000
Training Devices and Simulators			
TOA Funded	25.944	48.007	43.618
TOA Required	35.671	48.007	48.403
Delta	-9.727	0.000	-4.785

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-17 (F117)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	22.460	22.994	21.986
TOA Required	22.460	22.994	23.426
Delta	0.000	0.000	-1.439
Basic Aircraft			
TOA Funded	394.594	493.410	480.857
TOA Required	446.034	536.931	543.644
Delta	-51.440	-43.521	-62.787
Engine			
TOA Funded	209.969	270.819	235.212
TOA Required	209.969	270.819	285.762
Delta	0.000	0.000	-50.550
Other			
TOA Funded	328.586	356.787	335.806
TOA Required	340.907	371.908	376.355
Delta	-12.320	-15.122	-40.549
Software			
TOA Funded	16.127	18.019	22.443
TOA Required	17.547	20.217	24.069
Delta	-1.420	-2.198	-1.626
Support Equipment			
TOA Funded	175.180	207.316	188.646
TOA Required	178.299	208.261	216.954
Delta	-3.119	-0.945	-28.308
Training Devices and Simulators			
TOA Funded	0.000	76.938	78.476
TOA Required	0.000	76.938	78.476
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-20 (F113)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	5.417	6.160	6.406
TOA Required	5.417	6.762	7.037
Delta	0.000	-0.602	-0.631
Basic Aircraft			
TOA Funded	13.279	4.975	9.731
TOA Required	13.279	16.488	14.273
Delta	0.000	-11.513	-4.542
Engine			
TOA Funded	0.803	4.432	3.700
TOA Required	0.803	5.516	5.292
Delta	0.000	-1.084	-1.592
Other			
TOA Funded	5.082	2.826	3.015
TOA Required	7.248	3.079	3.285
Delta	-2.166	-0.253	-0.270
Support Equipment			
TOA Funded	4.409	6.337	3.819
TOA Required	4.409	6.918	8.896
Delta	0.000	-0.581	-5.077

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-21 (TFE731)</u>			
Basic Aircraft			
TOA Funded	7.892	4.865	6.007
TOA Required	7.892	6.352	7.402
Delta	0.000	-1.487	-1.395
Engine			
TOA Funded	4.830	0.248	5.235
TOA Required	4.830	6.384	7.027
Delta	0.000	-6.136	-1.792
Other			
TOA Funded	14.747	12.088	10.410
TOA Required	14.747	14.614	15.060
Delta	0.000	-2.526	-4.650
Support Equipment			
TOA Funded	1.544	0.738	0.856
TOA Required	1.544	0.738	0.856
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-25 (F103)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	11.167	0.000	24.023
TOA Required	11.167	0.000	26.023
Delta	0.000	0.000	-2.000
Basic Aircraft			
TOA Funded	119.215	6.790	103.222
TOA Required	119.215	6.790	111.222
Delta	0.000	0.000	-8.000
Other			
TOA Funded	-22.747	51.631	43.750
TOA Required	-22.747	75.419	68.289
Delta	0.000	-23.788	-24.539
Support Equipment			
TOA Funded	22.295	15.898	6.013
TOA Required	22.295	15.898	16.692
Delta	0.000	0.000	-10.679
Training Devices and Simulators			
TOA Funded	1.761	3.199	2.527
TOA Required	1.761	3.482	3.655
Delta	0.000	-0.283	-1.128
<u>C-27 (2100 D3)</u>			
Other			
TOA Funded	0.000	2.433	0.000
TOA Required	0.000	2.433	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-32 (PW2040)</u>			
Basic Aircraft			
TOA Funded	13.421	3.608	7.021
TOA Required	14.226	10.871	11.645
Delta	-0.805	-7.263	-4.624
Engine			
TOA Funded	0.000	0.000	0.000
TOA Required	1.820	1.816	1.906
Delta	-1.820	-1.816	-1.906
Other			
TOA Funded	10.797	22.212	28.740
TOA Required	10.797	36.342	38.168
Delta	0.000	-14.130	-9.428
Software			
TOA Funded	0.250	0.000	0.139
TOA Required	0.250	0.132	0.139
Delta	0.000	-0.132	0.000
Support Equipment			
TOA Funded	0.000	0.000	6.443
TOA Required	0.000	6.136	6.443
Delta	0.000	-6.136	0.000

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Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-37 (BR710)</u>			
Basic Aircraft			
TOA Funded	3.711	0.000	0.603
TOA Required	3.724	4.729	5.361
Delta	-0.014	-4.729	-4.759
Engine			
TOA Funded	0.000	4.115	5.240
TOA Required	0.000	4.764	5.240
Delta	0.000	-0.649	0.000
Other			
TOA Funded	23.833	45.261	41.903
TOA Required	25.657	54.518	57.591
Delta	-1.823	-9.257	-15.688
Software			
TOA Required	0.000	0.270	0.284
Support Equipment			
TOA Funded	0.304	0.000	0.000
TOA Required	0.313	0.537	0.267
Delta	-0.009	-0.537	-0.267

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Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-40 (T56)</u>			
Basic Aircraft			
TOA Funded	1.500	0.000	15.425
TOA Required	2.473	16.512	16.888
Delta	-0.973	-16.512	-1.463
Other			
TOA Funded	13.969	13.272	22.214
TOA Required	18.505	22.919	23.522
Delta	-4.536	-9.647	-1.308
Software			
TOA Funded	0.000	0.000	1.148
TOA Required	1.164	1.294	1.148
Delta	-1.164	-1.294	0.000
Support Equipment			
TOA Funded	0.000	0.000	3.568
TOA Required	4.870	16.774	17.517
Delta	-4.870	-16.774	-13.949

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	2.780	2.154	10.385
TOA Required	2.780	2.154	10.385
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded	2.804	2.459	2.400
TOA Required	2.804	2.459	2.400
Delta	0.000	0.000	0.000
Other			
TOA Funded	3.474	1.317	16.779
TOA Required	3.474	1.317	16.779
Delta	0.000	0.000	0.000
Software			
TOA Funded	10.583	30.290	29.891
TOA Required	10.583	30.290	29.891
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	3.901	5.586	25.678
TOA Required	3.901	5.586	25.678
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	31.091	32.755	40.084
TOA Required	36.458	39.603	41.357
Delta	-5.367	-6.848	-1.273

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>CV-22 (T406)</u>			
Basic Aircraft			
TOA Funded	0.000	2.655	0.000
TOA Required	0.000	3.175	2.430
Delta	0.000	-0.520	-2.430
Engine			
TOA Funded	0.000	16.560	16.960
TOA Required	0.000	16.560	27.137
Delta	0.000	0.000	-10.177
Other			
TOA Funded	0.000	5.986	0.000
TOA Required	0.000	5.986	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.000	13.708	0.000
TOA Required	0.000	13.708	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	3.128	0.000
TOA Required	0.000	3.128	0.000
Delta	0.000	0.000	0.000
<u>E-3 (TF33-100A)</u>			
Other			
TOA Funded	0.870	0.000	0.000
TOA Required	0.870	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	1.254	4.270	6.049
TOA Required	1.336	6.279	6.651
Delta	-0.082	-2.009	-0.602

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>E-4 (F103)</u>			
Basic Aircraft			
TOA Funded	33.576	38.003	39.600
TOA Required	33.576	40.558	41.784
Delta	0.000	-2.555	-2.184
Engine			
TOA Funded	10.622	22.699	19.861
TOA Required	10.622	22.699	23.385
Delta	0.000	0.000	-3.524
Other			
TOA Funded	20.653	0.000	0.000
TOA Required	20.653	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	41.701	52.141	51.429
TOA Required	41.701	52.141	53.717
Delta	0.000	0.000	-2.288
<u>E-8 (TF33-102C)</u>			
Other			
TOA Required	0.000	0.000	24.778

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>E-9</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	1.433	0.953	0.450
TOA Required	1.433	0.953	0.981
Delta	0.000	0.000	-0.531
Basic Aircraft			
TOA Funded	0.546	0.300	0.150
TOA Required	0.546	0.300	0.309
Delta	0.000	0.000	-0.159
Engine			
TOA Required	2.771	0.000	0.000
Other			
TOA Funded	4.337	6.378	5.603
TOA Required	4.374	6.412	6.244
Delta	-0.037	-0.034	-0.641
Support Equipment			
TOA Funded	0.407	0.177	0.000
TOA Required	0.407	0.177	0.181
Delta	0.000	0.000	-0.181

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ECS</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.856	4.666	2.808
TOA Required	3.346	5.609	6.756
Delta	-2.490	-0.942	-3.948
Basic Aircraft			
TOA Funded	13.724	0.956	4.897
TOA Required	14.099	5.918	11.996
Delta	-0.375	-4.962	-7.099
Engine			
TOA Funded	0.000	16.114	21.687
TOA Required	0.000	21.951	26.023
Delta	0.000	-5.837	-4.336
Other			
TOA Funded	67.947	63.935	57.139
TOA Required	62.227	69.100	61.180
Delta	5.720	-5.165	-4.041
Software			
TOA Funded	6.761	5.353	6.476
TOA Required	6.761	7.088	7.822
Delta	0.000	-1.735	-1.346
Support Equipment			
TOA Funded	5.572	4.363	10.344
TOA Required	5.572	22.416	24.944
Delta	0.000	-18.053	-14.600
Training Devices and Simulators			
TOA Funded	45.304	56.709	56.934
TOA Required	45.592	60.316	60.291
Delta	-0.288	-3.608	-3.357

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>F-117</u>			
Other			
TOA Funded	0.004	1.500	1.500
TOA Required	3.000	1.500	1.500
Delta	-2.996	0.000	0.000
<u>F-15 (F100)</u>			
Other			
TOA Funded	11.605	4.076	6.410
TOA Required	14.699	6.300	6.410
Delta	-3.094	-2.224	0.000
Support Equipment			
TOA Funded	16.001	47.482	46.784
TOA Required	18.248	60.593	58.860
Delta	-2.247	-13.111	-12.076
Training Devices and Simulators			
TOA Funded	3.356	9.839	8.415
TOA Required	3.395	9.839	10.362
Delta	-0.039	0.000	-1.947
<u>F-16 (F110 or F100)</u>			
Training Devices and Simulators			
TOA Funded	5.958	6.599	9.801
TOA Required	12.896	8.529	13.327
Delta	-6.938	-1.930	-3.526

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>F-22 (F119)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	396.087	410.881
TOA Required	0.000	397.481	468.981
Delta	0.000	-1.394	-58.100
Basic Aircraft			
TOA Funded	0.000	52.944	62.118
TOA Required	0.000	72.493	71.979
Delta	0.000	-19.549	-9.861
Engine			
TOA Funded	0.000	85.692	116.252
TOA Required	0.000	85.692	116.252
Delta	0.000	0.000	0.000
Other			
TOA Funded	829.860	104.150	162.398
TOA Required	1,089.767	235.630	181.350
Delta	-259.907	-131.480	-18.952
Software			
TOA Funded	0.000	0.784	14.036
TOA Required	0.000	1.567	31.007
Delta	0.000	-0.784	-16.971
Support Equipment			
TOA Funded	0.000	63.374	126.760
TOA Required	0.000	126.743	134.418
Delta	0.000	-63.369	-7.658
Training Devices and Simulators			
TOA Funded	0.000	13.362	28.135
TOA Required	0.000	26.724	28.135
Delta	0.000	-13.362	0.000

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>F-35 (F119)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	2.000	37.784	37.784
TOA Required	16.477	37.784	37.784
Delta	-14.477	0.000	0.000
Basic Aircraft			
TOA Funded	1.000	0.000	4.685
TOA Required	1.364	4.685	4.685
Delta	-0.364	-4.685	0.000
Other			
TOA Funded	0.463	3.029	52.647
TOA Required	1.821	3.030	107.730
Delta	-1.358	-0.001	-55.083
Software			
TOA Funded	0.500	0.000	6.892
TOA Required	0.500	6.892	6.892
Delta	0.000	-6.892	0.000
Support Equipment			
TOA Funded	6.500	10.448	15.426
TOA Required	9.461	15.426	15.426
Delta	-2.961	-4.978	0.000
Training Devices and Simulators			
TOA Funded	3.700	3.761	3.761
TOA Required	3.700	6.579	6.579
Delta	0.000	-2.818	-2.818
<u>H-60 (T700)</u>			
Basic Aircraft			
TOA Funded	1.268	1.720	1.864
TOA Required	1.317	1.727	1.864
Delta	-0.049	-0.007	0.000

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (Global Hawk)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.000	93.067
TOA Required	0.000	7.818	206.770
Delta	0.000	-7.818	-113.703
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	9.649	28.137
Delta	0.000	-9.649	-28.137
Engine			
TOA Required	0.000	0.000	10.640
Other			
TOA Funded	137.825	0.000	0.000
TOA Required	229.231	11.862	68.328
Delta	-91.406	-11.862	-68.328
Support Equipment			
TOA Funded	0.000	0.000	83.335
TOA Required	0.000	0.000	140.883
Delta	0.000	0.000	-57.548

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-1)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	15.692	0.000	38.628
TOA Required	15.692	1.470	48.142
Delta	0.000	-1.470	-9.514
Basic Aircraft			
TOA Funded	9.738	0.000	2.758
TOA Required	9.738	7.886	16.572
Delta	0.000	-7.886	-13.813
Engine			
TOA Funded	1.614	0.000	5.932
TOA Required	1.614	0.630	8.580
Delta	0.000	-0.630	-2.649
Other			
TOA Funded	32.805	0.000	0.580
TOA Required	34.375	11.015	24.181
Delta	-1.570	-11.015	-23.601
Software			
TOA Funded	8.183	0.000	9.151
TOA Required	8.183	0.204	9.361
Delta	0.000	-0.204	-0.210
Support Equipment			
TOA Funded	19.419	0.000	34.717
TOA Required	21.534	7.440	44.790
Delta	-2.115	-7.440	-10.074
Training Devices and Simulators			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	5.078	5.875
Delta	0.000	-5.078	-5.875

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-12)</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	90.722
TOA Required	0.000	-27.295	130.142
Delta	0.000	27.295	-39.420
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	-0.001	27.295	0.000
Delta	0.001	-27.295	0.000

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-9)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	64.976	62.891
TOA Required	0.000	80.210	119.510
Delta	0.000	-15.234	-56.619
Basic Aircraft			
TOA Funded	0.000	9.282	39.053
TOA Required	15.961	25.455	60.308
Delta	-15.961	-16.172	-21.254
Engine			
TOA Funded	0.000	18.565	17.846
TOA Required	0.000	21.298	31.622
Delta	0.000	-2.733	-13.777
Other			
TOA Funded	66.084	0.000	32.206
TOA Required	82.621	20.278	52.764
Delta	-16.537	-20.278	-20.558
Software			
TOA Funded	0.000	0.000	17.645
TOA Required	5.730	9.818	18.238
Delta	-5.730	-9.818	-0.593
Support Equipment			
TOA Funded	0.000	0.000	47.570
TOA Required	14.006	6.082	57.357
Delta	-14.006	-6.082	-9.787
Training Devices and Simulators			
TOA Required	0.000	5.262	6.067

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (STARE)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.000	0.786
TOA Required	0.000	5.758	8.490
Delta	0.000	-5.758	-7.704
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	1.384	7.200
Delta	0.000	-1.384	-7.200
Other			
TOA Funded	0.000	0.000	0.814
TOA Required	2.636	0.546	2.531
Delta	-2.636	-0.546	-1.717
Software			
TOA Funded	0.000	0.000	1.000
TOA Required	0.000	0.000	1.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.000	1.000
TOA Required	0.000	0.000	1.000
Delta	0.000	0.000	0.000

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (U2)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	78.961	76.704	30.609
TOA Required	86.362	76.704	42.441
Delta	-7.401	0.000	-11.832
Basic Aircraft			
TOA Funded	80.726	165.360	43.644
TOA Required	82.380	165.360	65.906
Delta	-1.654	0.000	-22.262
Engine			
TOA Funded	7.371	8.552	8.631
TOA Required	7.371	8.552	9.396
Delta	0.000	0.000	-0.765
Other			
TOA Funded	61.872	0.000	53.988
TOA Required	62.465	8.406	88.983
Delta	-0.592	-8.406	-34.995
Support Equipment			
TOA Funded	55.039	4.043	63.503
TOA Required	56.395	16.585	78.992
Delta	-1.357	-12.542	-15.489

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ODM</u>			
Basic Aircraft			
TOA Funded	3.468	8.342	14.547
TOA Required	3.468	8.610	15.713
Delta	0.000	-0.268	-1.166
Other			
TOA Funded	1.806	0.000	0.000
TOA Required	1.806	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.119	1.435	1.506
TOA Required	0.119	1.435	1.506
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>T-1</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	33.802	24.984	24.946
TOA Required	33.802	28.287	29.343
Delta	0.000	-3.303	-4.397
Basic Aircraft			
TOA Funded	0.416	0.243	0.303
TOA Required	0.416	0.243	0.303
Delta	0.000	0.000	0.000
Engine			
TOA Funded	39.670	45.653	47.565
TOA Required	39.670	76.762	94.709
Delta	0.000	-31.109	-47.144
Other			
TOA Funded	3.503	1.184	2.607
TOA Required	3.503	1.238	2.664
Delta	0.000	-0.054	-0.057
Software			
TOA Funded	3.693	3.750	3.836
TOA Required	3.693	3.750	3.836
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.099	0.000
TOA Required	0.000	0.099	0.120
Delta	0.000	0.000	-0.120
Training Devices and Simulators			
TOA Funded	3.518	8.255	6.720
TOA Required	3.735	6.552	6.720
Delta	-0.217	1.703	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>T-38 (J85)</u>			
Other			
TOA Funded	36.284	16.183	20.599
TOA Required	45.844	21.626	25.406
Delta	-9.560	-5.443	-4.807
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.451	0.291	0.497
Delta	-0.451	-0.291	-0.497
Support Equipment			
TOA Funded	5.858	2.323	1.213
TOA Required	9.409	3.107	3.490
Delta	-3.551	-0.784	-2.277
Training Devices and Simulators			
TOA Funded	0.090	5.767	5.000
TOA Required	14.260	6.829	5.766
Delta	-14.170	-1.062	-0.766

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>T-43</u>			
Aircraft and Engine Accessories and Components			
TOA Required	0.000	0.000	0.000
Basic Aircraft			
TOA Required	0.000	0.000	0.000
Engine			
TOA Required	0.000	0.000	0.000
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Required	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	217.163	802.938	931.350
TOA Required	322.699	854.738	1281.582
Delta	-105.537	-51.800	-350.232
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	935.138	1092.146	1238.185
TOA Required	1042.691	1241.929	1528.551
Delta	-107.554	-149.784	-290.366
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	411.302	647.982	571.702
TOA Required	458.806	699.573	734.740
Delta	-47.504	-51.591	-163.038
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1725.514	826.816	1050.717
TOA Required	2192.950	1142.570	1420.601
Delta	-467.436	-315.755	-369.885

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	46.097	72.690	123.700
TOA Required	69.052	95.266	148.338
Delta	-22.955	-22.575	-24.638
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	408.636	436.957	740.502
TOA Required	466.976	598.141	934.355
Delta	-58.340	-161.184	-193.854
Training Devices and Simulators			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	188.543	372.142	391.315
TOA Required	267.511	422.420	435.043
Delta	-78.968	-50.279	-43.728
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3932.393	4251.670	5047.471
TOA Required	4820.686	5054.637	6483.211
Delta	-888.293	-802.967	-1435.740

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
All Other Items Not Identified			
<u>Not Used</u>			
N/A			
TOA Funded	0.000	0.000	49.091
TOA Required	0.000	0.000	12.683
Delta	0.000	0.000	36.408
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	49.091
TOA Required	0.000	0.000	12.683
Delta	0.000	0.000	36.408
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	49.091
TOA Required	0.000	0.000	12.683
Delta	0.000	0.000	36.408

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
 Electronics and Communications Systems			
 <u>Command and Control</u>			
End Item			
TOA Funded	1.228	15.515	24.825
TOA Required	7.036	22.528	32.088
Delta	-5.808	-7.013	-7.263
Other			
TOA Funded	47.886	55.120	62.503
TOA Required	74.633	58.058	64.245
Delta	-26.747	-2.938	-1.742
Software			
TOA Funded	3.394	4.215	4.380
TOA Required	3.480	4.215	4.383
Delta	-0.086	0.000	-0.002
Subassemblies			
TOA Funded	0.000	51.952	31.447
TOA Required	1.395	56.255	53.820
Delta	-1.395	-4.303	-22.373

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
End Item			
TOA Funded	68.711	99.906	98.438
TOA Required	109.271	141.239	171.132
Delta	-40.560	-41.333	-72.693
Other			
TOA Funded	168.100	198.725	221.542
TOA Required	209.094	274.116	306.012
Delta	-40.994	-75.391	-84.470
Software			
TOA Funded	8.275	27.690	16.964
TOA Required	15.951	43.827	64.316
Delta	-7.677	-16.136	-47.352
Subassemblies			
TOA Funded	11.232	9.224	7.894
TOA Required	20.232	13.018	10.516
Delta	-9.000	-3.794	-2.623

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ISR (DCGS)</u>			
End Item			
TOA Funded	22.148	39.155	57.635
TOA Required	22.148	39.155	58.009
Delta	0.000	0.000	-0.374
Other			
TOA Funded	105.411	208.167	106.038
TOA Required	110.936	208.167	122.024
Delta	-5.525	0.000	-15.985
Software			
TOA Funded	8.143	27.758	34.620
TOA Required	8.143	27.758	34.760
Delta	0.000	0.000	-0.140
Subassemblies			
TOA Funded	0.389	1.022	1.452
TOA Required	0.389	1.022	1.452
Delta	0.000	0.000	0.000
<u>ISR (NCCCT)</u>			
End Item			
TOA Funded	3.373	4.050	1.846
TOA Required	3.875	4.330	4.425
Delta	-0.503	-0.280	-2.579
Other			
TOA Funded	3.143	2.806	2.434
TOA Required	5.275	4.955	5.175
Delta	-2.133	-2.149	-2.741
Software			
TOA Funded	1.220	2.490	1.896
TOA Required	2.440	2.490	2.540
Delta	-1.220	0.000	-0.644

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>Not Used</u>			
End Item			
TOA Funded	0.000	0.000	13.456
TOA Required	0.000	32.162	27.938
Delta	0.000	-32.162	-14.483
Other			
TOA Funded	0.000	0.000	4.661
TOA Required	0.000	12.674	11.503
Delta	0.000	-12.674	-6.842
Software			
TOA Funded	0.000	0.000	2.438
TOA Required	0.000	8.033	7.223
Delta	0.000	-8.033	-4.784
Subassemblies			
TOA Funded	0.000	0.000	1.371
TOA Required	0.000	2.164	1.801
Delta	0.000	-2.164	-0.430

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	95.460	158.626	196.199
TOA Required	142.330	239.413	293.592
Delta	-46.870	-80.787	-97.392
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	324.539	464.818	397.178
TOA Required	399.938	557.971	508.958
Delta	-75.399	-93.152	-111.780
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	21.031	62.153	60.299
TOA Required	30.015	86.323	113.222
Delta	-8.983	-24.170	-52.923
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.620	62.198	42.164
TOA Required	22.015	72.458	67.589
Delta	-10.395	-10.261	-25.425

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

Contractor Logistics Support (CLS)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	452.651	747.795	695.840
TOA Required	594.298	956.165	983.361
Delta	-141.647	-208.370	-287.521

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
General Purpose Equipment			
<u>Common</u>			
Other			
TOA Funded	51.238	-4.150	-4.248
Delta	51.238	-4.150	-4.248
<u>LOADER</u>			
End Item			
TOA Funded	8.893	7.482	54.001
TOA Required	14.409	22.590	58.685
Delta	-5.516	-15.108	-4.684
Other			
TOA Funded	4.728	15.479	19.112
TOA Required	7.515	7.420	19.815
Delta	-2.787	8.059	-0.703

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	8.893	7.482	54.001
TOA Required	14.409	22.590	58.685
Delta	-5.516	-15.108	-4.684
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	55.966	11.329	14.864
TOA Required	7.515	7.420	19.815
Delta	48.451	3.909	-4.951
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	64.859	18.811	68.865
TOA Required	21.924	30.010	78.500
Delta	42.935	-11.199	-9.635

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Missiles			
<u>Command and Control</u>			
Basic Missile (Frame)			
TOA Funded	7.711	9.456	6.388
TOA Required	16.624	17.435	27.711
Delta	-8.913	-7.979	-21.323
Other			
TOA Funded	19.952	23.974	26.204
TOA Required	23.330	23.974	26.204
Delta	-3.378	0.000	0.000
Software			
TOA Funded	0.510	5.982	4.524
TOA Required	3.824	5.982	4.957
Delta	-3.314	0.000	-0.433
Support and Launch Equipment			
TOA Funded	0.000	1.766	1.143
TOA Required	2.322	1.766	3.626
Delta	-2.322	0.000	-2.483

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Missiles (Continued)			
<u>ECS</u>			
Basic Missile (Frame)			
TOA Funded	0.000	0.000	0.091
TOA Required	0.000	0.927	0.955
Delta	0.000	-0.927	-0.864
Other			
TOA Required	0.129	0.185	0.189
Delta	-0.129	-0.185	-0.189
Software			
TOA Funded	7.110	5.596	5.890
TOA Required	7.110	5.802	6.314
Delta	0.000	-0.206	-0.424
Support and Launch Equipment			
TOA Funded	0.832	2.320	2.336
TOA Required	4.579	4.481	4.964
Delta	-3.747	-2.161	-2.628
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded	1.385	15.697	14.540
TOA Required	1.399	1.630	14.734
Delta	-0.014	14.067	-0.194
Other			
TOA Funded	135.058	139.089	122.148
TOA Required	168.163	155.577	192.075
Delta	-33.105	-16.488	-69.927
Support and Launch Equipment			
TOA Funded	0.000	9.231	6.335
TOA Required	0.000	9.554	9.559
Delta	0.000	-0.323	-3.224

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.096	25.153	21.019
TOA Required	18.023	19.992	43.400
Delta	-8.927	5.161	-22.381
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	155.010	163.063	148.352
TOA Required	191.622	179.736	218.468
Delta	-36.612	-16.673	-70.116
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.620	11.578	10.414
TOA Required	10.934	11.784	11.271
Delta	-3.314	-0.206	-0.857
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.832	13.317	9.814
TOA Required	6.901	15.801	18.148
Delta	-6.069	-2.484	-8.335

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

Contractor Logistics Support (CLS)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	172.558	213.112	189.598
TOA Required	227.481	227.314	291.287
Delta	-54.923	-14.202	-101.689

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
 Ordnance Weapons and Munitions			
 <u>Aircraft (Other)</u>			
End Item			
TOA Funded	0.109	0.000	1.238
TOA Required	0.200	0.406	1.693
Delta	-0.091	-0.406	-0.455
Other			
TOA Funded	1.143	0.000	0.014
TOA Required	0.938	0.000	0.014
Delta	0.205	0.000	0.000
Software			
TOA Funded	0.000	0.000	0.048
TOA Required	0.000	0.000	0.048
Delta	0.000	0.000	0.000
 <u>Munitions</u>			
End Item			
TOA Funded	3.351	4.561	3.923
TOA Required	3.413	4.566	4.627
Delta	-0.062	-0.005	-0.704
Other			
TOA Funded	0.591	0.237	0.241
TOA Required	0.591	0.237	0.241
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.895	1.134	2.174
TOA Required	0.895	1.134	5.168
Delta	0.000	0.000	-2.994

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.460	4.561	5.161
TOA Required	3.613	4.972	6.320
Delta	-0.153	-0.411	-1.159
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.734	0.237	0.255
TOA Required	1.529	0.237	0.255
Delta	0.205	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.895	1.134	2.222
TOA Required	0.895	1.134	5.216
Delta	0.000	0.000	-2.994
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.089	5.932	7.638
TOA Required	6.037	6.343	11.791
Delta	0.052	-0.411	-4.153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3932.393	4251.670	5047.471
TOA Required	4820.686	5054.637	6483.211
Delta	-888.293	-802.967	-1435.740
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	49.091
TOA Required	0.000	0.000	12.683
Delta	0.000	0.000	36.408
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	452.651	747.795	695.840
TOA Required	594.298	956.165	983.361
Delta	-141.647	-208.370	-287.521
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	64.859	18.811	68.865
TOA Required	21.924	30.010	78.500
Delta	42.935	-11.199	-9.635
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	172.558	213.112	189.598
TOA Required	227.481	227.314	291.287
Delta	-54.923	-14.202	-101.689

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS) (Continued)			
USAF Totals by Maintenance Activity (Continued)			
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.089	5.932	7.638
TOA Required	6.037	6.343	11.791
Delta	0.052	-0.411	-4.153
<hr/> <hr/>			
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4628.550	5237.320	6058.503
TOA Required	5670.426	6274.469	7860.833
Delta	-1041.876	-1037.149	-1802.330

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Aircraft			
<u>A-10 (TF34)</u>			
Engine			
Units Funded	2	0	1
Units Required	2	0	2
Delta	0	0	-1
TOA Funded	2.608	0.000	2.809
TOA Required	2.608	0.000	2.809
Delta	0.000	0.000	0.000
Support Equipment			
TOA Required	0.206	0.210	0.214
<u>B-1 (F101)</u>			
Software			
TOA Funded	0.000	0.059	0.060
TOA Required	0.000	0.164	0.168
Delta	0.000	-0.105	-0.108
<u>B-52 (TF33)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.238	0.106
TOA Required	0.000	0.260	0.114
Delta	0.000	-0.022	-0.008
Software			
TOA Funded	0.288	0.091	0.000
TOA Required	0.288	0.293	0.299
Delta	0.000	-0.202	-0.299
<u>Common</u>			
Engine			
TOA Funded	0.025	0.000	0.000
Delta	0.025	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Aircraft (Continued)			
<u>E-4 (F103)</u>			
Software			
TOA Funded	0.187	0.000	0.000
TOA Required	0.186	0.369	0.377
Delta	0.001	-0.369	-0.377
<u>F-15 (F100)</u>			
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16 (F110 or F100)</u>			
Support Equipment			
TOA Funded	0.263	0.045	0.474
TOA Required	0.263	0.474	0.627
Delta	0.000	-0.429	-0.153
<u>H-60</u>			
Basic Aircraft			
TOA Funded	14.882	24.561	27.511
TOA Required	14.882	26.613	27.511
Delta	0.000	-2.052	0.000
<u>T-38 (J85)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.907	0.000	0.311
TOA Required	3.571	0.337	0.311
Delta	-2.664	-0.337	0.000
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	18.593	19.642	16.839
TOA Required	18.514	20.944	18.185
Delta	0.079	-1.302	-1.346

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Aircraft (Continued)			
<u>UH-1 (T400)</u>			
Engine			
Units Funded	0	1	0
Units Required	0	5	1
Delta	0	-4	-1
TOA Funded	0.000	0.217	0.248
TOA Required	0.000	0.237	0.248
Delta	0.000	-0.020	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.907	0.238	0.417
TOA Required	3.571	0.597	0.425
Delta	-2.664	-0.359	-0.008
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	33.475	44.203	44.350
TOA Required	33.396	47.557	45.696
Delta	0.079	-3.354	-1.346
Engine			
Units Funded	2	1	1
Units Required	2	5	3
Delta	0	-4	-2
TOA Funded	2.633	0.217	3.057
TOA Required	2.608	0.237	3.057
Delta	0.025	-0.020	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.475	0.150	0.060
TOA Required	0.474	0.826	0.844
Delta	0.001	-0.676	-0.784

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

Intra-Service	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aircraft Totals by Maintenance Type (Continued)			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.263	0.045	0.474
TOA Required	0.469	0.684	0.841
Delta	-0.206	-0.639	-0.367
<hr/>			
Aircraft Totals			
Units Funded	2	1	1
Units Required	2	5	3
Delta	0	-4	-2
TOA Funded	37.753	44.853	48.358
TOA Required	40.518	49.901	50.863
Delta	-2.765	-5.048	-2.505

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	6.294	4.950	5.945
TOA Required	8.737	20.799	12.915
Delta	-2.443	-15.849	-6.970
Automotive Equipment Totals by Maintenance Type			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.294	4.950	5.945
TOA Required	8.737	20.799	12.915
Delta	-2.443	-15.849	-6.970
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.294	4.950	5.945
TOA Required	8.737	20.799	12.915
Delta	-2.443	-15.849	-6.970

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded	6.988	5.343	6.469
TOA Required	12.107	9.404	8.859
Delta	-5.119	-4.061	-2.390
<u>ECS</u>			
End Item			
TOA Funded	36.040	34.799	40.785
TOA Required	47.056	46.034	46.872
Delta	-11.016	-11.235	-6.087
Software			
TOA Funded	0.394	0.223	0.335
TOA Required	0.394	0.336	0.335
Delta	0.000	-0.113	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	43.028	40.142	47.254
TOA Required	59.163	55.438	55.731
Delta	-16.135	-15.296	-8.477
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.394	0.223	0.335
TOA Required	0.394	0.336	0.335
Delta	0.000	-0.113	0.000
<hr/> <hr/>			
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	43.422	40.365	47.589
TOA Required	59.557	55.774	56.066
Delta	-16.135	-15.409	-8.477

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
General Purpose Equipment			
<u>Common</u>			
Software			
TOA Funded	0.697	0.000	0.000
TOA Required	0.440	0.000	0.000
Delta	0.257	0.000	0.000
Subassemblies			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
 General Purpose Equipment Totals by Maintenance Type			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.697	0.000	0.000
TOA Required	0.440	0.000	0.000
Delta	0.257	0.000	0.000
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<hr/> <hr/>			
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.697	0.000	0.000
TOA Required	0.440	0.000	0.000
Delta	0.257	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Missiles			
<u>Command and Control</u>			
Basic Missile (Frame)			
TOA Funded	2.029	0.279	0.265
TOA Required	2.029	0.305	0.265
Delta	0.000	-0.026	0.000
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded	1.836	2.253	1.708
TOA Required	4.143	3.541	4.533
Delta	-2.307	-1.288	-2.825
Guidance System and Components			
TOA Funded	5.291	5.543	5.138
TOA Required	7.378	6.277	6.401
Delta	-2.087	-0.734	-1.263
Support and Launch Equipment			
TOA Funded	0.491	0.483	0.440
TOA Required	0.521	0.493	0.507
Delta	-0.030	-0.010	-0.067

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.865	2.532	1.973
TOA Required	6.172	3.846	4.798
Delta	-2.307	-1.314	-2.825
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.291	5.543	5.138
TOA Required	7.378	6.277	6.401
Delta	-2.087	-0.734	-1.263
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.491	0.483	0.440
TOA Required	0.521	0.493	0.507
Delta	-0.030	-0.010	-0.067
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.647	8.558	7.551
TOA Required	14.071	10.616	11.706
Delta	-4.424	-2.058	-4.155

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Ordnance Weapons and Munitions			
<u>Aircraft (Other)</u>			
End Item			
TOA Funded	0.000	0.000	0.023
TOA Required	1.781	3.061	3.153
Delta	-1.781	-3.061	-3.130
Other			
TOA Funded	2.417	0.897	1.183
TOA Required	0.987	1.403	1.430
Delta	1.430	-0.506	-0.247
Subassemblies			
TOA Funded	16.721	11.268	13.788
TOA Required	18.770	14.523	20.834
Delta	-2.049	-3.255	-7.046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.023
TOA Required	1.781	3.061	3.153
Delta	-1.781	-3.061	-3.130
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.417	0.897	1.183
TOA Required	0.987	1.403	1.430
Delta	1.430	-0.506	-0.247
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	16.721	11.268	13.788
TOA Required	18.770	14.523	20.834
Delta	-2.049	-3.255	-7.046
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	19.138	12.165	14.994
TOA Required	21.538	18.987	25.417
Delta	-2.400	-6.822	-10.423

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	2	1	1
Units Required	2	5	3
Delta	0	-4	-2
TOA Funded	37.753	44.853	48.358
TOA Required	40.518	49.901	50.863
Delta	-2.765	-5.048	-2.505
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.294	4.950	5.945
TOA Required	8.737	20.799	12.915
Delta	-2.443	-15.849	-6.970
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	43.422	40.365	47.589
TOA Required	59.557	55.774	56.066
Delta	-16.135	-15.409	-8.477
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.697	0.000	0.000
TOA Required	0.440	0.000	0.000
Delta	0.257	0.000	0.000
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.647	8.558	7.551
TOA Required	14.071	10.616	11.706
Delta	-4.424	-2.058	-4.155

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Intra-Service (Continued)			
USAF Totals by Maintenance Activity (Continued)			
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	19.138	12.165	14.994
TOA Required	21.538	18.987	25.417
Delta	-2.400	-6.822	-10.423
<hr/> <hr/>			
Grand Totals			
Units Funded	2	1	1
Units Required	2	5	3
Delta	0	-4	-2
TOA Funded	116.951	110.891	124.437
TOA Required	144.861	156.077	156.967
Delta	-27.910	-45.186	-32.530

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic			
Aircraft			
(blank)			
Basic Aircraft			
TOA Funded	0.480	0.000	0.700
TOA Required	1.347	0.919	0.789
Delta	-0.867	-0.919	-0.089
<u>A-10</u>			
Basic Aircraft			
TOA Funded	52.546	60.428	41.081
TOA Required	100.606	53.885	34.348
Delta	-48.060	6.543	6.733
<u>A-10 (TF34)</u>			
Other			
TOA Funded	0.020	0.000	0.693
TOA Required	0.021	0.000	0.693
Delta	-0.001	0.000	0.000
Software			
TOA Funded	6.590	0.030	0.024
TOA Required	6.590	0.033	0.030
Delta	0.000	-0.003	-0.006
Support Equipment			
TOA Funded	0.068	0.079	0.041
TOA Required	0.222	0.087	0.192
Delta	-0.154	-0.008	-0.151
<u>B-1</u>			
Basic Aircraft			
Units Funded	5	0	10
Units Required	12	12	11
Delta	-7	-12	-1
TOA Funded	43.868	1.216	87.238
TOA Required	43.868	8.381	96.671
Delta	0.000	-7.165	-9.433

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>B-1 (F101)</u>			
Engine			
Units Required	0	0	0
TOA Funded	3.026	0.238	0.148
TOA Required	3.026	0.260	0.148
Delta	0.000	-0.022	0.000
Other			
TOA Funded	0.031	0.052	0.050
TOA Required	0.031	0.057	0.083
Delta	0.000	-0.005	-0.033
Software			
TOA Funded	10.660	8.304	7.321
TOA Required	10.660	10.459	11.417
Delta	0.000	-2.155	-4.096
Support Equipment			
TOA Funded	0.023	0.044	0.034
TOA Required	0.023	0.049	0.040
Delta	0.000	-0.005	-0.006

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>B-2 (F118)</u>			
Engine			
Units Funded	7	6	6
Units Required	7	13	9
Delta	0	-7	-3
TOA Funded	12.465	10.570	7.379
TOA Required	12.465	20.991	9.969
Delta	0.000	-10.421	-2.590
Software			
TOA Funded	18.348	12.806	13.788
TOA Required	23.506	19.243	19.882
Delta	-5.158	-6.437	-6.094
Support Equipment			
TOA Required	0.000	0.000	0.000
<u>B-52</u>			
Basic Aircraft			
Units Funded	10	10	13
Units Required	10	12	13
Delta	0	-2	0
TOA Funded	154.944	133.499	150.710
TOA Required	154.944	164.870	152.024
Delta	0.000	-31.371	-1.314

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>B-52 (TF33)</u>			
Engine			
Units Funded	21	30	35
Units Required	21	34	43
Delta	0	-4	-8
TOA Funded	36.688	52.057	40.530
TOA Required	36.688	60.401	51.391
Delta	0.000	-8.344	-10.861
Other			
TOA Funded	0.045	0.009	1.837
TOA Required	0.045	0.010	0.015
Delta	0.000	-0.001	1.822
Software			
TOA Funded	10.912	7.233	9.500
TOA Required	12.837	17.135	17.301
Delta	-1.925	-9.902	-7.801
Support Equipment			
TOA Funded	0.015	0.000	0.026
TOA Required	-0.177	0.209	0.208
Delta	0.192	-0.209	-0.182
<u>C-10</u>			
Basic Aircraft			
Units Funded	0	10	0
Units Required	0	10	10
Delta	0	0	-10
TOA Funded	0.000	12.380	0.000
TOA Required	0.000	12.376	0.000
Delta	0.000	0.004	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	1	12	16
Units Required	22	19	17
Delta	-21	-7	-1
TOA Funded	7.957	55.630	84.585
TOA Required	12.015	68.396	87.926
Delta	-4.058	-12.766	-3.341
<u>C-130 (T56)</u>			
Other			
TOA Funded	0.810	0.556	0.971
TOA Required	0.878	0.633	1.145
Delta	-0.068	-0.077	-0.174
Software			
TOA Funded	23.543	17.379	18.190
TOA Required	23.543	20.905	28.736
Delta	0.000	-3.526	-10.546
Support Equipment			
TOA Funded	0.006	0.082	0.081
TOA Required	0.006	0.082	0.131
Delta	0.000	0.000	-0.050
<u>C-135</u>			
Basic Aircraft			
Units Funded	12	14	19
Units Required	24	28	31
Delta	-12	-14	-12
TOA Funded	113.617	141.147	195.615
TOA Required	113.617	139.926	195.616
Delta	0.000	1.221	-0.001

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>C-135 (TF33 or F108)</u>			
Engine			
Units Funded	21	52	42
Units Required	43	63	61
Delta	-22	-11	-19
TOA Funded	53.285	135.342	104.366
TOA Required	53.285	141.186	73.539
Delta	0.000	-5.844	30.827
Other			
TOA Funded	0.000	0.658	0.181
TOA Required	0.000	0.672	0.443
Delta	0.000	-0.014	-0.262
Software			
TOA Funded	0.202	0.860	0.618
TOA Required	0.202	0.630	0.781
Delta	0.000	0.230	-0.163
<u>C-5</u>			
Basic Aircraft			
Units Funded	0	5	3
Units Required	0	5	3
Delta	0	0	0
TOA Funded	221.345	131.324	82.301
TOA Required	221.345	131.324	82.301
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	5.610	7.168	9.718
TOA Required	5.610	7.168	9.718
Delta	0.000	0.000	0.000
<u>Common</u>			
Engine			
TOA Funded	-191.666	0.000	0.000
<u>E-3</u>			
Basic Aircraft			
Units Funded	4	5	6
Units Required	4	5	6
Delta	0	0	0
TOA Funded	60.874	63.245	119.183
TOA Required	60.874	69.750	119.183
Delta	0.000	-6.505	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>E-3 (TF33-100A)</u>			
Engine			
Units Funded	27	31	32
Units Required	27	31	32
Delta	0	0	0
TOA Funded	37.106	39.535	34.470
TOA Required	37.106	43.300	34.470
Delta	0.000	-3.765	0.000
Other			
TOA Funded	0.025	0.082	0.000
TOA Required	0.041	0.000	0.000
Delta	-0.016	0.082	0.000
Software			
TOA Funded	12.848	14.795	8.676
TOA Required	12.848	16.777	21.136
Delta	0.000	-1.982	-12.460
<u>E-4 (F103)</u>			
Software			
TOA Funded	0.863	0.000	0.000
TOA Required	0.860	0.910	0.819
Delta	0.003	-0.910	-0.819
<u>ECS</u>			
Software			
TOA Funded	0.000	1.102	0.935
TOA Required	1.081	1.102	0.999
Delta	-1.081	0.000	-0.064

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Basic Aircraft			
Units Funded	44	42	37
Units Required	48	49	45
Delta	-4	-7	-8
TOA Funded	240.176	198.898	180.979
TOA Required	246.705	210.912	199.925
Delta	-6.529	-12.014	-18.946
<u>F-15 (F100)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	2.002	0.911	1.354
TOA Required	1.968	1.760	1.643
Delta	0.034	-0.849	-0.289
Engine			
Units Funded	7	5	8
Units Required	7	10	10
Delta	0	-5	-2
TOA Funded	14.724	9.788	16.561
TOA Required	14.724	21.379	20.479
Delta	0.000	-11.591	-3.918
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.149	0.159	0.177
TOA Required	0.493	0.267	0.229
Delta	-0.344	-0.108	-0.052
Support Equipment			
TOA Funded	1.276	1.129	1.702
TOA Required	1.489	1.760	2.523
Delta	-0.213	-0.631	-0.821

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>F-16</u>			
Basic Aircraft			
TOA Funded	10.556	8.394	8.332
TOA Required	39.685	17.500	12.279
Delta	-29.129	-9.106	-3.947
<u>F-16 (F110 or F100)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.336	0.238	0.233
TOA Required	0.530	0.499	0.361
Delta	-0.194	-0.261	-0.128
Engine			
Units Funded	18	11	14
Units Required	30	30	25
Delta	-12	-19	-11
TOA Funded	54.276	31.379	26.334
TOA Required	54.277	65.035	28.660
Delta	-0.001	-33.656	-2.326
Other			
TOA Funded	3.252	0.379	0.181
TOA Required	1.248	0.878	0.281
Delta	2.004	-0.499	-0.100
Software			
TOA Funded	42.951	28.980	33.291
TOA Required	49.152	49.599	45.338
Delta	-6.201	-20.619	-12.047
Support Equipment			
TOA Funded	0.386	0.330	0.259
TOA Required	0.386	0.361	0.259
Delta	0.000	-0.031	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>H-60 (T700)</u>			
Software			
TOA Funded	2.314	1.148	1.290
TOA Required	2.314	3.258	2.928
Delta	0.000	-2.110	-1.638
<u>ISR (Global Hawk)</u>			
Other			
TOA Funded	0.000	0.000	0.447
TOA Required	0.000	0.000	0.447
Delta	0.000	0.000	0.000
<u>ODM</u>			
Engine			
TOA Funded	1.788	5.163	2.971
TOA Required	1.802	5.230	2.971
Delta	-0.014	-0.067	0.000
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.092	0.000	0.000
Delta	-0.092	0.000	0.000
Software			
TOA Funded	6.132	0.063	4.044
TOA Required	6.168	4.855	4.965
Delta	-0.036	-4.792	-0.921
Support Equipment			
TOA Funded	0.000	0.210	0.210
TOA Required	0.284	0.362	0.260
Delta	-0.284	-0.152	-0.050
<u>STORAGE</u>			
Other			
TOA Funded	6.124	8.588	10.351
TOA Required	14.346	12.675	17.602
Delta	-8.222	-4.087	-7.251

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Basic Aircraft			
TOA Funded	3.981	5.709	6.266
TOA Required	7.028	5.709	8.110
Delta	-3.047	0.000	-1.844
<u>T-38 (J85)</u>			
Other			
TOA Funded	0.219	0.000	0.000
TOA Required	0.219	0.130	0.184
Delta	0.000	-0.130	-0.184
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>UH-1 (T400)</u>			
Software			
TOA Funded	0.000	0.100	0.000
TOA Required	0.000	0.279	0.251
Delta	0.000	-0.179	-0.251

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.338	1.149	1.587
TOA Required	2.498	2.259	2.004
Delta	-0.160	-1.110	-0.417
Basic Aircraft			
Units Funded	76	98	104
Units Required	120	140	136
Delta	-44	-42	-32
TOA Funded	910.344	811.870	956.990
TOA Required	1002.034	883.948	989.172
Delta	-91.690	-72.078	-32.182
Engine			
Units Funded	101	135	137
Units Required	135	181	180
Delta	-34	-46	-43
TOA Funded	21.692	284.072	232.759
TOA Required	213.373	357.782	221.627
Delta	-191.681	-73.710	11.132
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	10.526	10.324	14.711
TOA Required	16.921	15.055	20.893
Delta	-6.395	-4.731	-6.182

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	141.122	100.127	107.572
TOA Required	155.864	152.620	164.530
Delta	-14.742	-52.493	-56.958
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.774	1.874	2.353
TOA Required	2.233	2.910	3.613
Delta	-0.459	-1.036	-1.260
Aircraft Totals			
Units Funded	177	233	241
Units Required	255	321	316
Delta	-78	-88	-75
TOA Funded	1087.796	1209.416	1315.972
TOA Required	1392.923	1414.574	1401.839
Delta	-305.127	-205.158	-85.867

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
All Other Items Not Identified			
<u>Command and Control</u>			
N/A			
TOA Funded	7.031	7.279	7.829
TOA Required	7.025	14.400	17.389
Delta	0.006	-7.121	-9.560
<u>ECS</u>			
N/A			
TOA Funded	0.018	1.566	1.124
TOA Required	0.018	1.566	1.124
Delta	0.000	0.000	0.000
<u>Not Used</u>			
N/A			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.049	8.845	8.953
TOA Required	7.043	15.966	18.513
Delta	0.006	-7.121	-9.560
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.049	8.845	8.953
TOA Required	7.043	15.966	18.513
Delta	0.006	-7.121	-9.560

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Automotive Equipment			
<u>Vehicles</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.002	0.041	0.042
TOA Required	0.076	0.100	0.103
Delta	-0.074	-0.059	-0.061
Support Equipment			
TOA Funded	17.154	14.637	12.213
TOA Required	21.657	31.801	23.506
Delta	-4.503	-17.164	-11.293

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Automotive Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.002	0.041	0.042
TOA Required	0.076	0.100	0.103
Delta	-0.074	-0.059	-0.061
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.154	14.637	12.213
TOA Required	21.657	31.801	23.506
Delta	-4.503	-17.164	-11.293
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.156	14.678	12.255
TOA Required	21.733	31.901	23.609
Delta	-4.577	-17.223	-11.354

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded	0.000	0.000	0.000
TOA Required	0.013	0.000	0.000
Delta	-0.013	0.000	0.000
Other			
TOA Required	0.139	0.000	0.000
Software			
TOA Funded	9.619	0.217	0.150
TOA Required	10.405	1.137	1.373
Delta	-0.786	-0.920	-1.223
<u>ECS</u>			
End Item			
TOA Funded	5.619	8.473	8.167
TOA Required	11.469	13.871	13.085
Delta	-5.850	-5.398	-4.918
Software			
TOA Funded	43.991	53.006	50.260
TOA Required	66.022	85.274	78.771
Delta	-22.031	-32.268	-28.511

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.619	8.473	8.167
TOA Required	11.482	13.871	13.085
Delta	-5.863	-5.398	-4.918
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.139	0.000	0.000
Delta	-0.139	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	53.610	53.223	50.410
TOA Required	76.427	86.411	80.144
Delta	-22.817	-33.188	-29.734
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	59.229	61.696	58.577
TOA Required	88.048	100.282	93.229
Delta	-28.819	-38.586	-34.652

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
General Purpose Equipment			
<u>Common</u>			
End Item			
TOA Funded	0.084	0.000	0.018
TOA Required	0.084	0.036	0.026
Delta	0.000	-0.036	-0.008
Other			
TOA Funded	14.975	12.762	9.669
TOA Required	16.573	17.509	14.064
Delta	-1.598	-4.747	-4.395
Software			
TOA Funded	2.427	5.373	3.363
TOA Required	5.459	5.436	4.935
Delta	-3.032	-0.063	-1.572

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.084	0.000	0.018
TOA Required	0.084	0.036	0.026
Delta	0.000	-0.036	-0.008
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	14.975	12.762	9.669
TOA Required	16.573	17.509	14.064
Delta	-1.598	-4.747	-4.395
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.427	5.373	3.363
TOA Required	5.459	5.436	4.935
Delta	-3.032	-0.063	-1.572
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.486	18.135	13.050
TOA Required	22.116	22.981	19.025
Delta	-4.630	-4.846	-5.975

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Missiles			
<u>Command and Control</u>			
Guidance System and Components			
TOA Funded	1.606	1.450	1.520
TOA Required	2.268	1.674	1.520
Delta	-0.662	-0.224	0.000
Support and Launch Equipment			
TOA Required	0.027	0.000	0.000
<u>Common</u>			
Missile Accessories and Components			
TOA Funded	0.000	0.000	3.500

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Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Missiles (Continued)			
<u>Missile</u>			
Basic Missile (Frame)			
Units Funded	0	115	65
Units Required	0	119	79
Delta	0	-4	-14
TOA Funded	44.992	35.291	21.699
TOA Required	63.189	45.394	30.625
Delta	-18.197	-10.103	-8.926
Guidance System and Components			
TOA Funded	8.739	13.275	14.094
TOA Required	20.206	17.885	21.602
Delta	-11.467	-4.610	-7.508
Other			
TOA Funded	0.371	0.147	0.295
TOA Required	0.714	0.831	0.424
Delta	-0.343	-0.684	-0.129
Propulsion System and Components			
Units Funded	100	115	120
Units Required	100	122	121
Delta	0	-7	-1
TOA Funded	3.818	4.121	4.030
TOA Required	3.818	4.494	4.030
Delta	0.000	-0.373	0.000
Software			
TOA Funded	8.702	5.751	7.464
TOA Required	9.630	9.151	10.096
Delta	-0.928	-3.400	-2.632
Support and Launch Equipment			
TOA Funded	8.468	10.785	4.698
TOA Required	18.255	13.124	9.208
Delta	-9.787	-2.339	-4.510

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Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	115	65
Units Required	0	119	79
Delta	0	-4	-14
TOA Funded	44.992	35.291	21.699
TOA Required	63.189	45.394	30.625
Delta	-18.197	-10.103	-8.926
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	10.345	14.725	15.614
TOA Required	22.474	19.559	23.122
Delta	-12.129	-4.834	-7.508
Missile Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	3.500
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	3.500
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.371	0.147	0.295
TOA Required	0.714	0.831	0.424
Delta	-0.343	-0.684	-0.129

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Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Missiles Totals by Maintenance Type (Continued)			
Propulsion System and Components			
Units Funded	100	115	120
Units Required	100	122	121
Delta	0	-7	-1
TOA Funded	3.818	4.121	4.030
TOA Required	3.818	4.494	4.030
Delta	0.000	-0.373	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	8.702	5.751	7.464
TOA Required	9.630	9.151	10.096
Delta	-0.928	-3.400	-2.632
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	8.468	10.785	4.698
TOA Required	18.282	13.124	9.208
Delta	-9.814	-2.339	-4.510
Missiles Totals			
Units Funded	100	230	185
Units Required	100	241	200
Delta	0	-11	-15
TOA Funded	76.696	70.820	57.300
TOA Required	118.107	92.553	77.505
Delta	-41.411	-21.733	-20.205

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Ordnance Weapons and Munitions			
<u>Aircraft (Other)</u>			
End Item			
TOA Funded	0.167	0.084	0.060
TOA Required	0.081	0.084	0.060
Delta	0.086	0.000	0.000
Software			
TOA Funded	0.092	0.085	0.095
TOA Required	0.141	0.129	0.118
Delta	-0.049	-0.044	-0.023
Subassemblies			
TOA Funded	3.004	3.807	3.005
TOA Required	5.365	3.466	3.108
Delta	-2.361	0.341	-0.103

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.167	0.084	0.060
TOA Required	0.081	0.084	0.060
Delta	0.086	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.092	0.085	0.095
TOA Required	0.141	0.129	0.118
Delta	-0.049	-0.044	-0.023
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.004	3.807	3.005
TOA Required	5.365	3.466	3.108
Delta	-2.361	0.341	-0.103
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.263	3.976	3.160
TOA Required	5.587	3.679	3.286
Delta	-2.324	0.297	-0.126

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

Organic	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	177	233	241
Units Required	255	321	316
Delta	-78	-88	-75
TOA Funded	1087.796	1209.416	1315.972
TOA Required	1392.923	1414.574	1401.839
Delta	-305.127	-205.158	-85.867
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.049	8.845	8.953
TOA Required	7.043	15.966	18.513
Delta	0.006	-7.121	-9.560
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.156	14.678	12.255
TOA Required	21.733	31.901	23.609
Delta	-4.577	-17.223	-11.354
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	59.229	61.696	58.577
TOA Required	88.048	100.282	93.229
Delta	-28.819	-38.586	-34.652
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.486	18.135	13.050
TOA Required	22.116	22.981	19.025
Delta	-4.630	-4.846	-5.975

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Organic (Continued)			
USAF Totals by Maintenance Activity (Continued)			
Missiles			
Units Funded	100	230	185
Units Required	100	241	200
Delta	0	-11	-15
TOA Funded	76.696	70.820	57.300
TOA Required	118.107	92.553	77.505
Delta	-41.411	-21.733	-20.205
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.263	3.976	3.160
TOA Required	5.587	3.679	3.286
Delta	-2.324	0.297	-0.126
Grand Totals			
Units Funded	277	463	426
Units Required	355	562	516
Delta	-78	-99	-90
TOA Funded	1268.675	1387.566	1469.267
TOA Required	1655.557	1681.936	1637.006
Delta	-386.882	-294.370	-167.739

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	3.896	15.590	14.461
TOA Required	3.868	13.187	14.461
Delta	0.028	2.403	0.000
<u>A-10 (TF34)</u>			
Other			
TOA Funded	21.108	9.204	5.890
TOA Required	27.836	28.774	29.797
Delta	-6.728	-19.570	-23.907
Software			
TOA Funded	17.672	2.312	0.258
TOA Required	27.867	3.469	3.566
Delta	-10.195	-1.157	-3.308
Support Equipment			
TOA Required	0.000	0.069	0.071
<u>B-1</u>			
Basic Aircraft			
TOA Funded	0.758	0.000	0.000
TOA Required	0.758	-1.616	0.000
Delta	0.000	1.616	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>B-1 (F101)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.623	0.800	0.800
TOA Required	0.623	0.895	0.912
Delta	0.000	-0.095	-0.112
Other			
TOA Funded	115.672	21.675	61.298
TOA Required	117.162	177.457	96.341
Delta	-1.490	-155.782	-35.043
Software			
TOA Funded	39.357	108.361	56.386
TOA Required	39.357	122.942	125.305
Delta	0.000	-14.581	-68.919
Support Equipment			
TOA Funded	0.218	1.518	1.412
TOA Required	0.218	1.517	1.451
Delta	0.000	0.001	-0.039
<u>B-2</u>			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	175.951	98.010	170.798
TOA Required	178.389	129.555	186.264
Delta	-2.438	-31.545	-15.466

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>B-2 (F118)</u>			
Other			
TOA Funded	35.925	25.530	31.046
TOA Required	0.000	40.584	41.475
Delta	35.925	-15.054	-10.429
Software			
TOA Funded	97.453	51.606	52.285
TOA Required	133.618	101.223	106.920
Delta	-36.165	-49.617	-54.635
Support Equipment			
TOA Funded	0.138	0.837	0.853
TOA Required	0.836	0.836	0.853
Delta	-0.698	0.001	0.000
<u>B-52 (TF33)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	33.925	17.920	19.596
TOA Required	44.350	43.998	50.520
Delta	-10.425	-26.078	-30.924
Software			
TOA Funded	17.672	26.000	18.788
TOA Required	24.530	42.177	43.838
Delta	-6.858	-16.177	-25.050
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.018	0.013	0.000
Delta	-0.018	-0.013	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	2	3	2
Units Required	1	3	2
Delta	1	0	0
TOA Funded	5.474	9.842	10.164
TOA Required	5.474	9.860	10.382
Delta	0.000	-0.018	-0.218
<u>C-130 (T56)</u>			
Engine			
Units Funded	28	20	35
Units Required	29	44	47
Delta	-1	-24	-12
TOA Funded	31.767	18.360	32.412
TOA Required	31.767	21.680	32.713
Delta	0.000	-3.320	-0.301
Other			
TOA Funded	32.686	32.585	26.187
TOA Required	32.815	39.131	47.509
Delta	-0.129	-6.546	-21.322
Software			
TOA Funded	14.078	34.742	29.802
TOA Required	14.254	37.103	38.632
Delta	-0.176	-2.361	-8.830
Support Equipment			
TOA Funded	0.055	0.130	0.197
TOA Required	0.056	0.212	0.228
Delta	-0.001	-0.082	-0.031

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>C-135</u>			
Basic Aircraft			
Units Funded	6	2	1
Units Required	6	5	6
Delta	0	-3	-5
TOA Funded	51.962	38.740	15.000
TOA Required	51.963	67.762	16.393
Delta	-0.001	-29.022	-1.393
<u>C-135 (TF33 or F108)</u>			
Engine			
TOA Funded	10.015	0.000	0.000
TOA Required	10.015	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	19.266	15.730	11.517
TOA Required	20.604	18.138	17.129
Delta	-1.338	-2.408	-5.612
Software			
TOA Funded	3.530	10.327	5.567
TOA Required	3.542	14.288	17.348
Delta	-0.012	-3.961	-11.781
Support Equipment			
TOA Funded	0.000	0.127	0.129
TOA Required	0.000	0.126	0.129
Delta	0.000	0.001	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>C-17 (F117)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.114	0.580	0.000
TOA Required	0.114	0.644	0.286
Delta	0.000	-0.064	-0.286
Other			
TOA Funded	0.000	8.747	8.709
TOA Required	0.000	8.747	8.709
Delta	0.000	0.000	0.000
<u>C-5</u>			
Basic Aircraft			
TOA Funded	8.174	5.304	5.410
TOA Required	8.174	5.304	5.410
Delta	0.000	0.000	0.000
<u>C-5 (TF39)</u>			
Engine			
Units Funded	22	5	0
Units Required	22	5	0
Delta	0	0	0
TOA Funded	77.129	18.443	0.000
TOA Required	77.129	18.443	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	12.826	16.836	19.629
TOA Required	12.826	16.836	19.629
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.941	5.100	5.086
TOA Required	0.941	5.100	5.086
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>Common</u>			
Engine			
TOA Funded	191.670	0.000	0.000
Other			
TOA Funded	30.777	0.000	0.000
Delta	30.777	0.000	0.000
<u>CV-22 (T406)</u>			
Other			
TOA Funded	0.000	0.108	0.020
TOA Required	0.000	0.338	0.020
Delta	0.000	-0.230	0.000
<u>E-3 (TF33-100A)</u>			
Other			
TOA Funded	24.689	13.312	12.049
TOA Required	25.035	22.121	21.311
Delta	-0.346	-8.809	-9.262
Software			
TOA Funded	2.335	3.257	12.106
TOA Required	2.335	3.322	26.099
Delta	0.000	-0.065	-13.993
Support Equipment			
TOA Funded	0.025	0.000	0.000
TOA Required	0.025	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>ECS</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.000	0.520
TOA Required	0.000	4.912	0.520
Delta	0.000	-4.912	0.000
Other			
TOA Funded	0.006	0.003	0.016
TOA Required	0.039	0.064	0.027
Delta	-0.033	-0.061	-0.011
<u>F-15</u>			
Basic Aircraft			
Units Funded	9	9	8
Units Required	9	7	8
Delta	0	2	0
TOA Funded	46.097	67.500	61.984
TOA Required	60.389	67.975	61.984
Delta	-14.292	-0.475	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.190	0.461	0.641
TOA Required	0.535	0.496	0.641
Delta	-0.345	-0.035	0.000
Engine			
TOA Funded	3.396	0.000	0.000
TOA Required	3.396	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	22.268	34.576	31.714
TOA Required	56.490	46.223	42.990
Delta	-34.222	-11.647	-11.276
Software			
TOA Funded	1.512	2.724	0.275
TOA Required	3.662	3.626	3.700
Delta	-2.150	-0.902	-3.425
Support Equipment			
TOA Funded	0.056	0.075	0.084
TOA Required	0.721	0.127	0.129
Delta	-0.665	-0.052	-0.045
<u>F-16</u>			
Basic Aircraft			
TOA Funded	3.084	16.169	7.558
TOA Required	16.953	20.879	12.837
Delta	-13.869	-4.710	-5.279

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>F-16 (F110 or F100)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.966	0.457	0.390
TOA Required	1.199	0.457	0.390
Delta	-0.233	0.000	0.000
Engine			
TOA Funded	0.000	1.394	1.274
TOA Required	0.000	1.392	1.420
Delta	0.000	0.002	-0.146
Other			
TOA Funded	28.829	25.205	25.555
TOA Required	47.509	43.125	37.222
Delta	-18.680	-17.920	-11.667
Software			
TOA Funded	26.306	15.769	14.889
TOA Required	28.739	28.545	30.785
Delta	-2.433	-12.776	-15.896
Support Equipment			
TOA Funded	1.697	5.992	2.380
TOA Required	5.269	3.189	3.180
Delta	-3.572	2.803	-0.800
<u>F-22 (F119)</u>			
Other			
TOA Funded	0.181	0.000	0.231
TOA Required	0.226	0.226	0.231
Delta	-0.045	-0.226	0.000
<u>H-60</u>			
Basic Aircraft			
TOA Funded	4.725	2.375	0.000
TOA Required	4.725	1.730	1.205
Delta	0.000	0.645	-1.205

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>H-60 (T700)</u>			
Other			
TOA Funded	2.286	2.757	1.774
TOA Required	2.313	2.097	1.943
Delta	-0.027	0.660	-0.169
Software			
TOA Funded	0.824	1.254	1.290
TOA Required	0.824	3.010	2.801
Delta	0.000	-1.756	-1.511
<u>ISR (U2)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.907	0.000	0.484
TOA Required	0.204	0.000	0.484
Delta	0.703	0.000	0.000
<u>ODM</u>			
Engine			
TOA Required	0.000	0.000	0.000
Other			
TOA Funded	4.239	6.029	7.165
TOA Required	16.135	13.398	8.240
Delta	-11.896	-7.369	-1.075
Software			
TOA Funded	0.186	0.000	0.190
TOA Required	0.186	0.411	0.679
Delta	0.000	-0.411	-0.489
<u>STORAGE</u>			
Engine			
TOA Funded	0.000	0.000	0.000

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Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>T-38</u>			
Basic Aircraft			
TOA Funded	4.374	0.000	0.000
TOA Required	4.374	0.000	0.000
Delta	0.000	0.000	0.000
<u>T-38 (J85)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded	0.000	0.000	0.078
TOA Required	0.263	0.000	0.078
Delta	-0.263	0.000	0.000
Other			
TOA Funded	18.842	0.967	6.615
TOA Required	21.785	10.917	11.223
Delta	-2.943	-9.950	-4.608
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	0.175	0.000	0.154
TOA Required	0.000	0.302	0.308
Delta	0.175	-0.302	-0.154

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Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft (Continued)			
<u>UH-1 (T400)</u>			
Engine			
Units Funded	0	1	1
Units Required	0	1	1
Delta	0	0	0
TOA Funded	0.000	0.357	0.364
TOA Required	0.000	0.357	0.364
Delta	0.000	0.000	0.000
Other			
TOA Funded	9.185	1.028	2.153
TOA Required	9.195	5.392	4.272
Delta	-0.010	-4.364	-2.119
Software			
TOA Funded	0.000	0.109	0.000
TOA Required	0.000	0.204	0.208
Delta	0.000	-0.095	-0.208

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.800	2.298	2.913
TOA Required	2.938	7.404	3.311
Delta	-0.138	-5.106	-0.398
Basic Aircraft			
Units Funded	17	14	11
Units Required	16	15	16
Delta	1	-1	-5
TOA Funded	304.670	253.530	285.529
TOA Required	335.067	314.938	309.244
Delta	-30.397	-61.408	-23.715
Engine			
Units Funded	50	26	36
Units Required	51	50	48
Delta	-1	-24	-12
TOA Funded	313.977	38.554	34.050
TOA Required	122.307	41.872	34.497
Delta	191.670	-3.318	-0.447
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	412.710	232.212	271.164
TOA Required	434.320	517.566	438.588
Delta	-21.610	-285.354	-167.424

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Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	221.866	261.561	196.922
TOA Required	279.855	365.420	404.967
Delta	-57.989	-103.859	-208.045
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.189	8.679	5.055
TOA Required	7.143	6.089	6.041
Delta	-4.954	2.590	-0.986
Aircraft Totals			
Units Funded	67	40	47
Units Required	67	65	64
Delta	0	-25	-17
TOA Funded	1258.212	796.834	795.633
TOA Required	1181.630	1253.289	1196.648
Delta	76.582	-456.455	-401.015

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
All Other Items Not Identified			
<u>Command and Control</u>			
N/A			
TOA Funded	47.436	45.390	40.150
TOA Required	47.891	64.605	66.524
Delta	-0.455	-19.215	-26.374
<u>ECS</u>			
N/A			
TOA Funded	0.674	1.188	0.633
TOA Required	1.395	1.342	1.383
Delta	-0.721	-0.154	-0.750
<u>Not Used</u>			
N/A			
TOA Required	0.000	0.000	0.000
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	48.110	46.578	40.783
TOA Required	49.286	65.947	67.907
Delta	-1.176	-19.369	-27.124
<hr/>			
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	48.110	46.578	40.783
TOA Required	49.286	65.947	67.907
Delta	-1.176	-19.369	-27.124

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Automotive Equipment			
<u>Vehicles</u>			
Other			
TOA Funded	6.238	3.177	10.116
TOA Required	17.463	19.242	21.270
Delta	-11.225	-16.065	-11.154
Software			
TOA Funded	0.062	0.150	0.155
TOA Required	0.202	0.215	0.230
Delta	-0.140	-0.065	-0.075
Support Equipment			
TOA Funded	53.651	66.792	59.077
TOA Required	71.485	71.677	72.904
Delta	-17.834	-4.885	-13.827

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Automotive Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.238	3.177	10.116
TOA Required	17.463	19.242	21.270
Delta	-11.225	-16.065	-11.154
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.062	0.150	0.155
TOA Required	0.202	0.215	0.230
Delta	-0.140	-0.065	-0.075
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	53.651	66.792	59.077
TOA Required	71.485	71.677	72.904
Delta	-17.834	-4.885	-13.827
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	59.951	70.119	69.348
TOA Required	89.150	91.134	94.404
Delta	-29.199	-21.015	-25.056

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
 Electronics and Communications Systems			
 <u>Command and Control</u>			
End Item			
TOA Funded	6.185	5.511	7.248
TOA Required	6.414	8.063	9.369
Delta	-0.229	-2.552	-2.121
Other			
TOA Funded	2.004	1.772	1.430
TOA Required	9.622	3.442	5.167
Delta	-7.618	-1.670	-3.737
Software			
TOA Funded	17.263	8.239	16.832
TOA Required	34.417	16.011	20.644
Delta	-17.154	-7.772	-3.812
 <u>ECS</u>			
End Item			
TOA Funded	82.252	98.259	108.173
TOA Required	154.192	149.628	168.690
Delta	-71.940	-51.369	-60.517
Other			
TOA Funded	96.054	142.297	122.587
TOA Required	245.494	252.501	212.273
Delta	-149.440	-110.204	-89.686
Software			
TOA Funded	182.645	230.369	196.649
TOA Required	289.491	297.511	315.462
Delta	-106.846	-67.142	-118.813

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	88.437	103.770	115.421
TOA Required	160.606	157.691	178.059
Delta	-72.169	-53.921	-62.638
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	98.058	144.069	124.017
TOA Required	255.116	255.943	217.440
Delta	-157.058	-111.874	-93.423
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	199.908	238.608	213.481
TOA Required	323.908	313.522	336.106
Delta	-124.000	-74.914	-122.625
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	386.403	486.447	452.919
TOA Required	739.630	727.156	731.605
Delta	-353.227	-240.709	-278.686

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
General Purpose Equipment			
<u>Common</u>			
End Item			
TOA Funded	1.112	0.000	0.108
TOA Required	1.112	0.166	0.170
Delta	0.000	-0.166	-0.062
Other			
TOA Funded	11.977	1.248	13.234
TOA Required	4.152	6.067	6.719
Delta	7.825	-4.819	6.515
Software			
TOA Funded	9.967	3.366	3.871
TOA Required	6.627	6.627	6.760
Delta	3.340	-3.261	-2.889
<u>ECS</u>			
Other			
TOA Funded	0.797	0.486	0.534
TOA Required	0.815	0.496	0.539
Delta	-0.018	-0.010	-0.005

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.112	0.000	0.108
TOA Required	1.112	0.166	0.170
Delta	0.000	-0.166	-0.062
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	12.774	1.734	13.768
TOA Required	4.967	6.563	7.258
Delta	7.807	-4.829	6.510
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.967	3.366	3.871
TOA Required	6.627	6.627	6.760
Delta	3.340	-3.261	-2.889
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	23.853	5.100	17.747
TOA Required	12.706	13.356	14.188
Delta	11.147	-8.256	3.559

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Missiles			
<u>Command and Control</u>			
Guidance System and Components			
TOA Required	0.008	0.000	0.000
<hr/>			
Other			
TOA Funded	1.648	0.740	0.193
TOA Required	4.237	1.820	0.865
Delta	-2.589	-1.080	-0.672
<hr/>			
<u>ECS</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.283	0.008	0.012
Delta	-0.283	-0.008	-0.012
<hr/>			
<u>HELLFIRE</u>			
Missile Accessories and Components			
TOA Funded	0.000	0.219	0.000
TOA Required	0.000	0.219	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Missiles (Continued)			
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded	8.670	3.695	0.000
TOA Required	3.619	7.669	8.863
Delta	5.051	-3.974	-8.863
Guidance System and Components			
TOA Funded	94.609	95.661	79.084
TOA Required	247.177	96.031	98.033
Delta	-152.568	-0.370	-18.949
Other			
TOA Funded	26.653	22.748	18.788
TOA Required	49.766	29.344	28.824
Delta	-23.113	-6.596	-10.036
Software			
TOA Funded	20.721	18.020	12.781
TOA Required	24.243	20.073	20.205
Delta	-3.522	-2.053	-7.424
Support and Launch Equipment			
TOA Funded	0.000	0.000	0.045
TOA Required	0.075	0.126	0.129
Delta	-0.075	-0.126	-0.084

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	8.670	3.695	0.000
TOA Required	3.619	7.669	8.863
Delta	5.051	-3.974	-8.863
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	94.609	95.661	79.084
TOA Required	247.185	96.031	98.033
Delta	-152.576	-0.370	-18.949
Missile Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.219	0.000
TOA Required	0.000	0.219	0.000
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	28.301	23.488	18.981
TOA Required	54.286	31.172	29.701
Delta	-25.985	-7.684	-10.720

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Missiles Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	20.721	18.020	12.781
TOA Required	24.243	20.073	20.205
Delta	-3.522	-2.053	-7.424
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.045
TOA Required	0.075	0.126	0.129
Delta	-0.075	-0.126	-0.084
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	152.301	141.083	110.891
TOA Required	329.408	155.290	156.931
Delta	-177.107	-14.207	-46.040

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Ordnance Weapons and Munitions			
<u>Aircraft (Other)</u>			
End Item			
TOA Funded	0.596	0.398	0.405
TOA Required	0.678	0.927	0.946
Delta	-0.082	-0.529	-0.541
Other			
TOA Funded	11.396	8.769	9.593
TOA Required	17.602	16.828	17.175
Delta	-6.206	-8.059	-7.582
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	1.402	1.384	1.412
Delta	-1.402	-1.384	-1.412
Subassemblies			
TOA Funded	5.223	13.056	10.745
TOA Required	23.234	19.451	19.355
Delta	-18.011	-6.395	-8.610

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.596	0.398	0.405
TOA Required	0.678	0.927	0.946
Delta	-0.082	-0.529	-0.541
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.396	8.769	9.593
TOA Required	17.602	16.828	17.175
Delta	-6.206	-8.059	-7.582
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	1.402	1.384	1.412
Delta	-1.402	-1.384	-1.412
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.223	13.056	10.745
TOA Required	23.234	19.451	19.355
Delta	-18.011	-6.395	-8.610

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

Other Contract	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.215	22.223	20.743
TOA Required	42.916	38.590	38.888
Delta	-25.701	-16.367	-18.145

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	67	40	47
Units Required	67	65	64
Delta	0	-25	-17
TOA Funded	1258.212	796.834	795.633
TOA Required	1181.630	1253.289	1196.648
Delta	76.582	-456.455	-401.015
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	48.110	46.578	40.783
TOA Required	49.286	65.947	67.907
Delta	-1.176	-19.369	-27.124
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	59.951	70.119	69.348
TOA Required	89.150	91.134	94.404
Delta	-29.199	-21.015	-25.056
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	386.403	486.447	452.919
TOA Required	739.630	727.156	731.605
Delta	-353.227	-240.709	-278.686
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	23.853	5.100	17.747
TOA Required	12.706	13.356	14.188
Delta	11.147	-8.256	3.559

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Other Contract (Continued)			
USAF Totals by Maintenance Activity (Continued)			
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	152.301	141.083	110.891
TOA Required	329.408	155.290	156.931
Delta	-177.107	-14.207	-46.040
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.215	22.223	20.743
TOA Required	42.916	38.590	38.888
Delta	-25.701	-16.367	-18.145
Grand Totals			
Units Funded	67	40	47
Units Required	67	65	64
Delta	0	-25	-17
TOA Funded	1946.045	1568.384	1508.064
TOA Required	2444.726	2344.762	2300.571
Delta	-498.681	-776.378	-792.507

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force

Active

USAF Totals by Method of Accomplishment

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Contractor Logistics Support (CLS)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4628.550	5237.320	6058.503
TOA Required	5670.426	6274.469	7860.833
Delta	-1041.876	-1037.149	-1802.330
Intra-Service			
Units Funded	2	1	1
Units Required	2	5	3
Delta	0	-4	-2
TOA Funded	116.951	110.891	124.437
TOA Required	144.861	156.077	156.967
Delta	-27.910	-45.186	-32.530
Organic			
Units Funded	277	463	426
Units Required	355	562	516
Delta	-78	-99	-90
TOA Funded	1268.675	1387.566	1469.267
TOA Required	1655.557	1681.936	1637.006
Delta	-386.882	-294.370	-167.739
Other Contract			
Units Funded	67	40	47
Units Required	67	65	64
Delta	0	-25	-17
TOA Funded	1946.045	1568.384	1508.064
TOA Required	2444.726	2344.762	2300.571
Delta	-498.681	-776.378	-792.507

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	346	504	474
Units Required	424	632	583
Delta	-78	-128	-109
TOA Funded	7960.221	8304.161	9160.271
TOA Required	9915.570	10457.244	11955.377
Delta	-1955.349	-2153.083	-2795.106

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operations and Maintenance, Air Force
Organizational Clothing

Budget Activity	FY 2011 Actuals			FY 2012 Budget			FY 2013 Budget		
	Base	OCO	Total	Base	OCO	Total	Base	OCO	Total
01	36,240.0	47,296.7	83,536.6	35,165.6	36,011.2	71,176.8	36,862.1	34,922.4	71,784.6
02	9,215.4	22,945.6	32,161.0	9,156.3	19,286.7	28,443.0	9,265.6	19,033.1	28,298.6
03	3,619.3	2,802.9	6,422.2	2,792.1	1,360.6	4,152.7	2,927.7	1,295.6	4,223.4
04	4,440.3	9,018.1	13,458.4	5,139.1	8,669.8	13,808.9	4,089.3	8,782.7	12,872.0
Total	53,514.9	82,063.3	135,578.3	52,253.2	65,328.2	117,581.4	53,144.8	64,033.8	117,178.5

* This is 0.2% of the total Active Air Force Operation and Maintenance Base and OCO budget

** Data not available in financial systems. A manual data call was performed down to organizational level to obtain information