



DEPARTMENT OF THE NAVY
FY 2017 PRESIDENT'S BUDGET

February 9, 2016

Mission Guidance

Operational Context

Fiscal Context

Balancing

- **Focused Investments**
- **Hard Choices**
- **Innovation and Reform**

The Foundation – Guidance



Protect the Homeland

- Maintain a safe, secure and effective nuclear deterrent
- Fight terrorism through counter-terrorism/irregular warfare operations
- Defend the homeland and provide support to civil authorities
- Counter weapons of mass destruction

Build Security Globally

- Provide a stabilizing presence across the globe
- Conduct stability and counterinsurgency operations
- Conduct humanitarian, disaster relief and other operations

Project Power and Win Decisively

- Deter and defeat aggression
- Project power despite anti-access/area denial challenges
- Operate effectively in space and cyberspace

Executing the Guidance – the Navy and Marine Corps Today

Options to the Nation



Legend

Crossroads

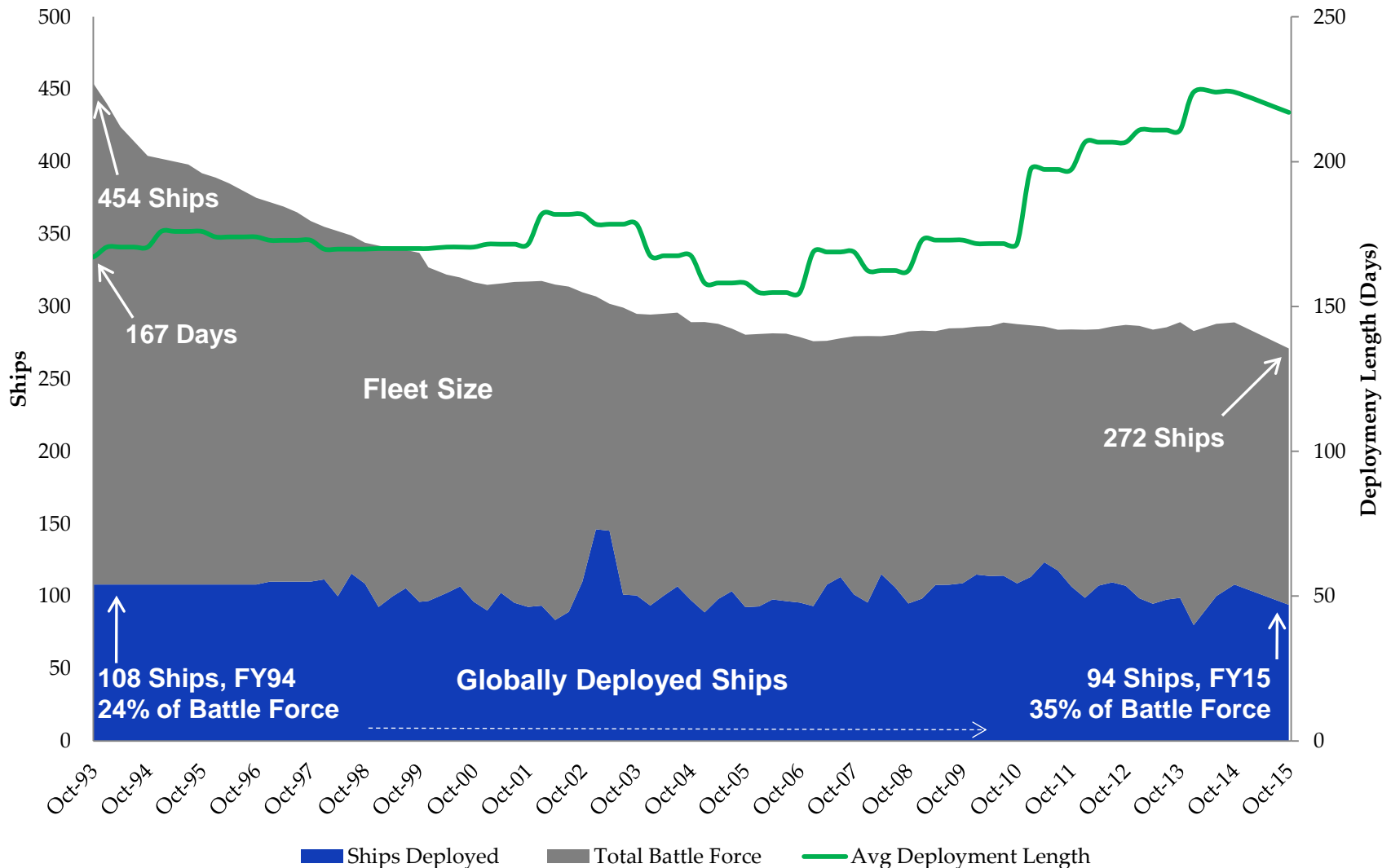
Naval Presence

Average Ship count		
	<u>Today / FY17/ FY21</u>	
Total:	272	287 / 308
Deployed:	94	108 / 118

Personnel	
Sailors deployed afloat	35,564
Sailors forward deployed	32,624
Marines deployed afloat	4,570
Marines forward deployed	30,732
as of 1 Feb 2016	

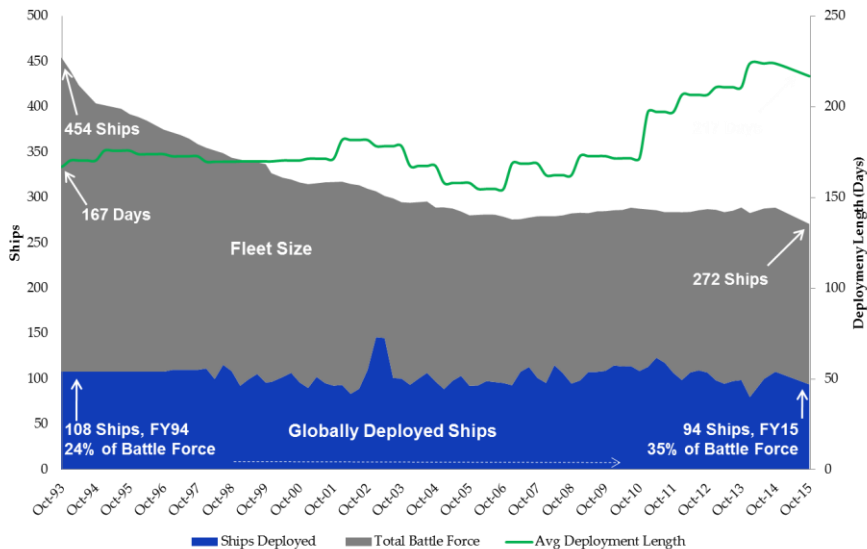
Executing the Guidance – Operational Trends

Fleet Size vs Deployed Ships / Avg. Deployment Length

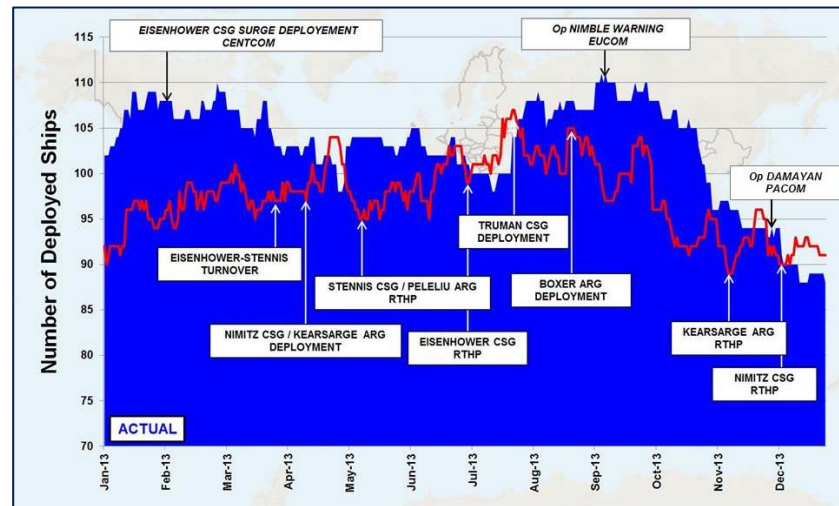


Executing the Guidance – Operational Trends

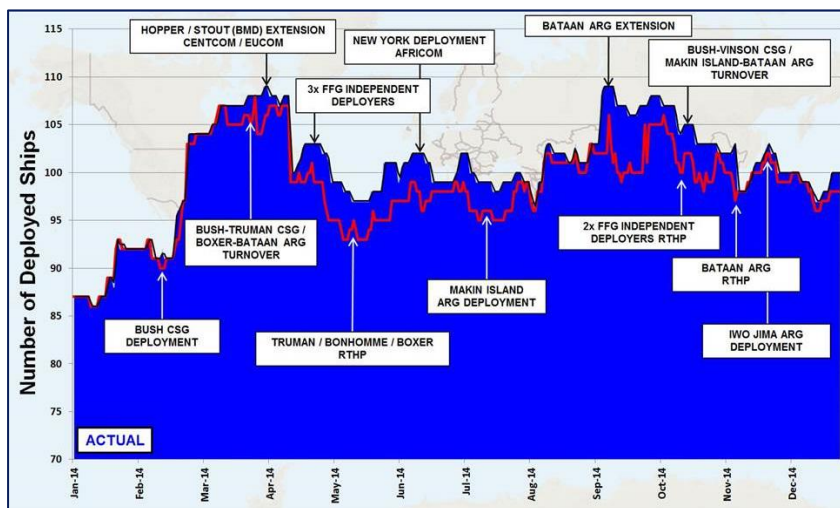
Fleet Size vs Deployed Ships / Avg. Deployment Length



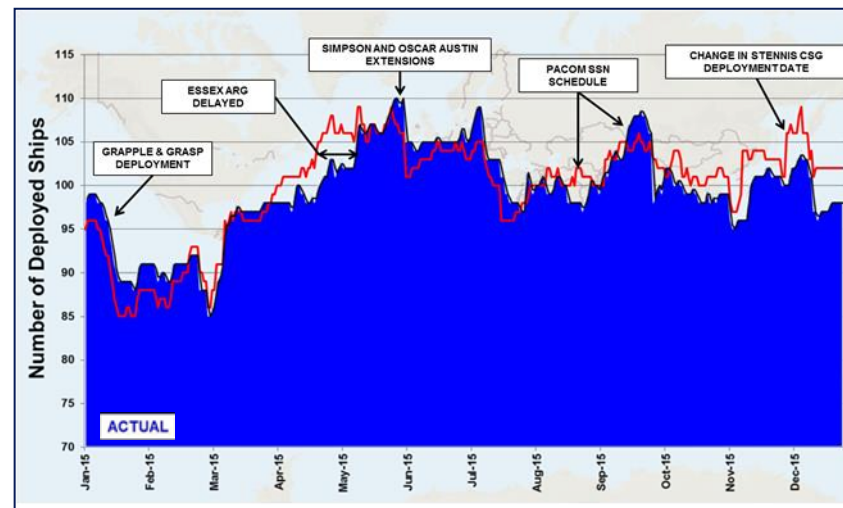
CY 13 – Operational Employment



CY 14 – Operational Employment



CY 15 – Operational Employment



*Planned deployments historically address 45% of COCOM demand

Executing the Guidance – An Evolving World



Accelerating change

- Maritime System
- Global Information System
- Rate of Technological Creation and Adoption

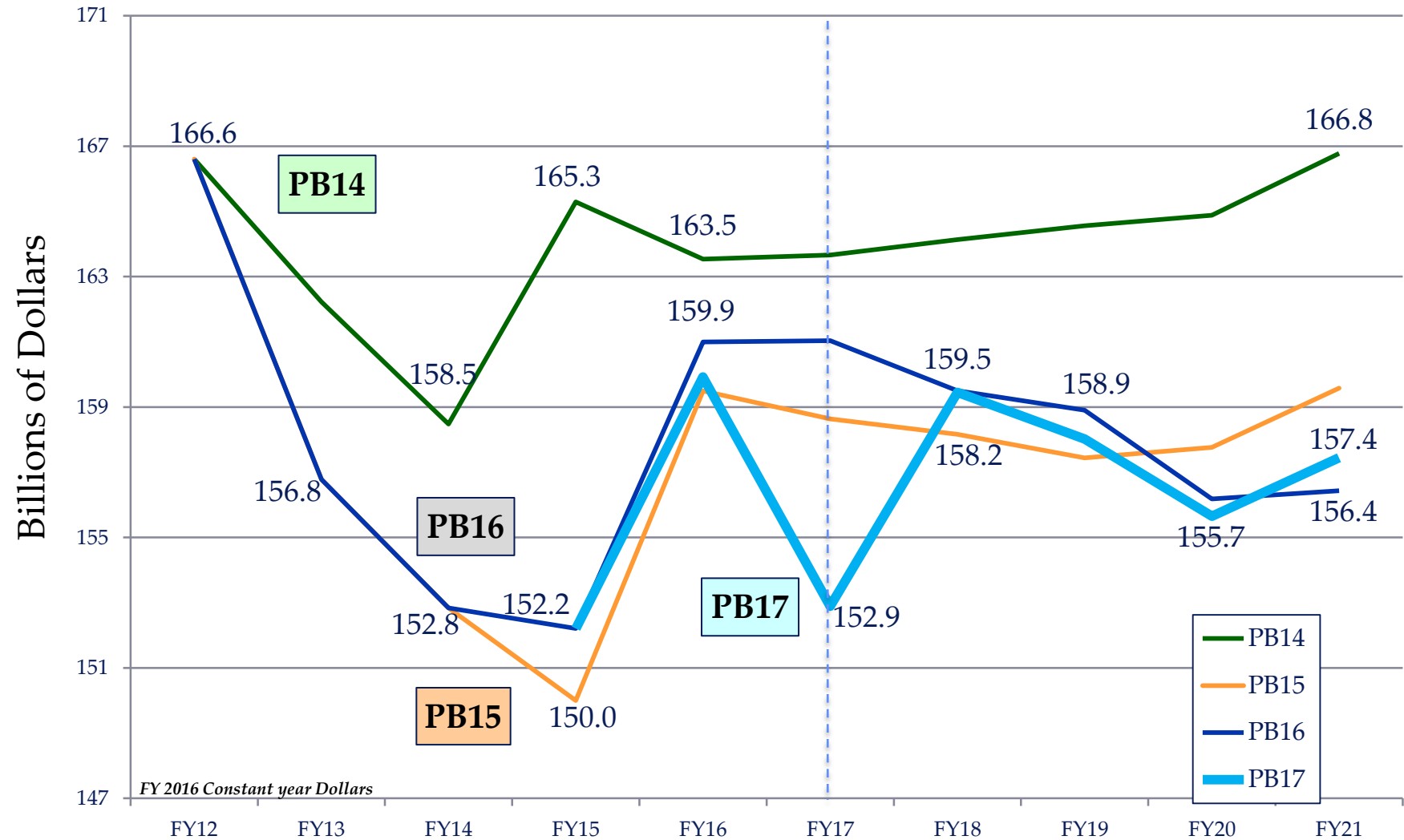
Submarine
Fiber Optic
Cable

Executing the Guidance – An Evolving World



DON Annual Budget in CY\$ - Budget Trends

\$ in Billions	FY12	FY13	FY14	FY15	FY16	FY17
OCO Funding	16.4	11.5	14.2	10.3	9.4	9.5



Balancing Overview



Military Personnel - Navy

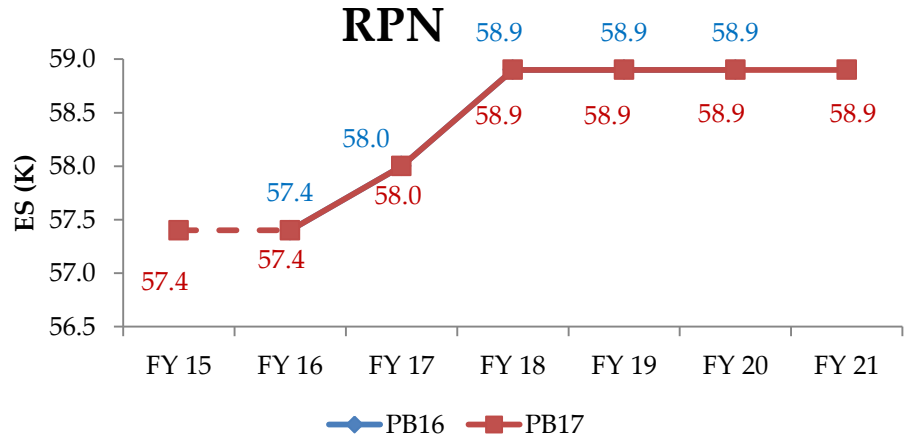
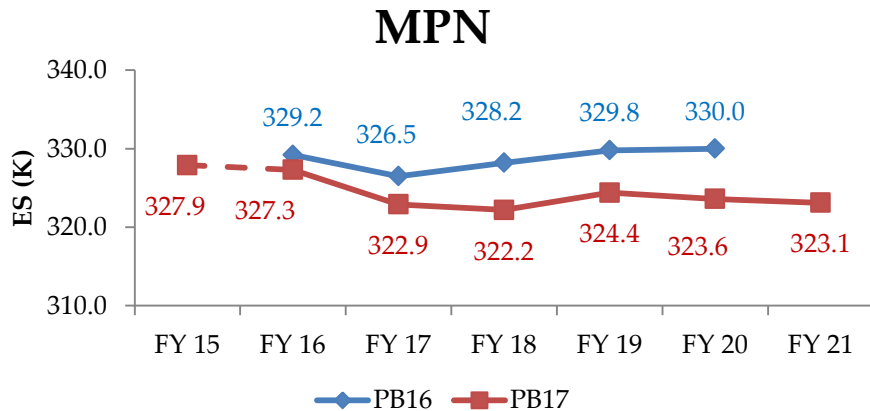
Aligns with force structure

Active Personnel Strength

- FY17 Active end strength 322.9K
 - Fit / Fill funded at 92% / 95%
- Sailor 2025 Ready, Relevant Learning funded
 - Active enlisted end strength reduced 6.6K across the FYDP
- Reflects deactivation of 10th air wing
- Funds HM wholeness; security forces

Reserve Personnel Strength

- FY17 Reserve end strength 58.0K
- Retain HSC-85 and establish two Tactical Support Units



Military Personnel – Marine Corps

Focused on forward presence and crisis response

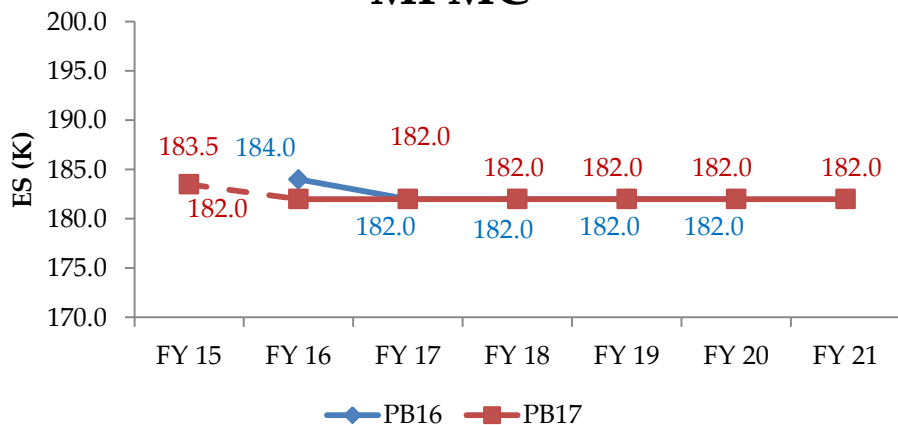
Active Personnel Strength

- Achieves 182K one-year prior than PB16 end strength plan
- Funds to 182K Active End Strength across FYDP
- Strength meets steady state forward presence and crisis response requirements around the globe
- 1:2 deployment-to-dwell ratio
- Major combat operations will drive risk in Deter/Deny

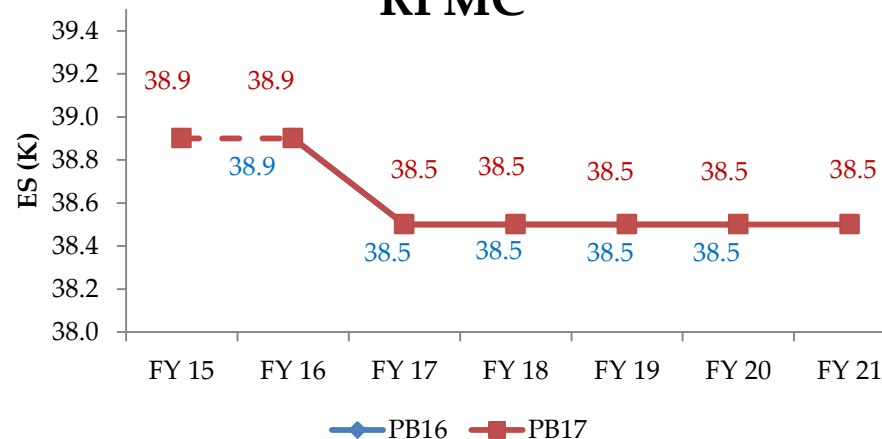
Reserve Personnel Strength

- FY17 Reserve end strength 38.5K
- Ready, relevant, responsive force
- Seamlessly operates as a part of the total force

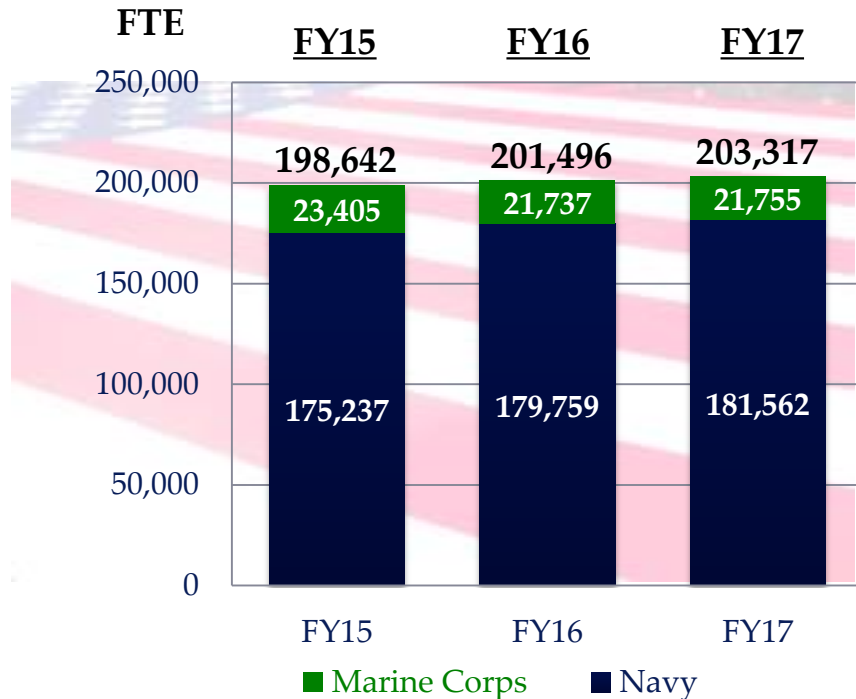
MPMC



RPMC



Civilian Personnel



Highlights

- Ship Maintenance: Growth at Regional Maintenance Centers, SURFMEPP, in Japan, and at public shipyards to address maintenance backlogs.
- NWCF: FTE added to address increased flight hours and corrosion issues on existing aircraft.
- Installation Security: Guards added to counter increased risk at installations.
- Headquarters: Previous reduction increased to 25 percent of funding; will be fully realized by FY20.
- Overall FYDP: Decline of 2,750 FTE from FY17 to FY21.



Scientists



Shipyard Workers

	FY15	FY16	FY17
<i>FTE by Appropriation/Fund</i>			
O&M	116,076	118,230	120,409
Other (FHOPS/RDTEN)	1,532	1,787	1,783
WCF	81,034	81,479	81,125

FYDP FTE* Profile: **FY17** **FY18** **FY19** **FY20** **FY21**
 203,317 201,818 201,503 200,982 200,567

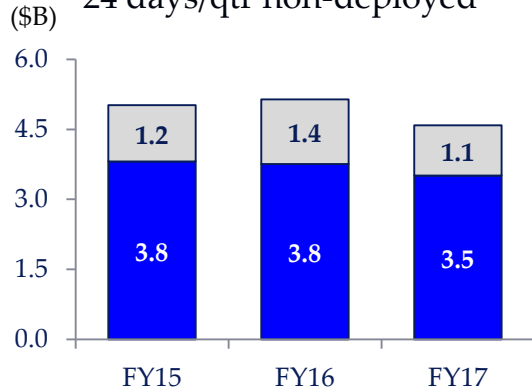
*FTE=Full Time Equivalent

Operations & Readiness

Ship Operations

58 days/qtr deployed

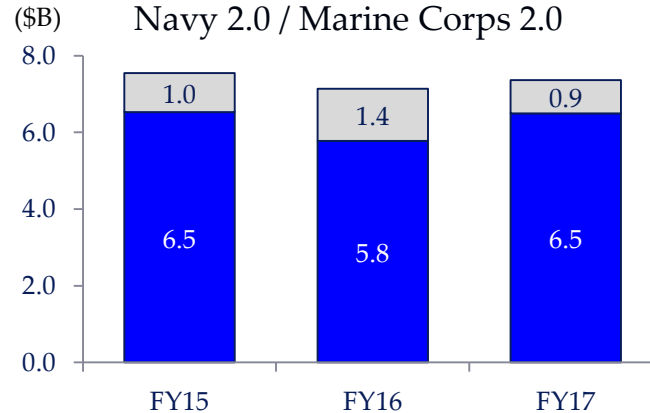
24 days/qtr non-deployed



Flying Hour Operations

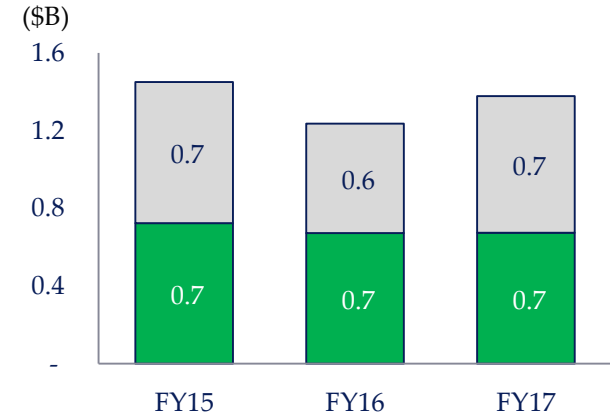
Deployed T-Rating

Navy 2.0 / Marine Corps 2.0



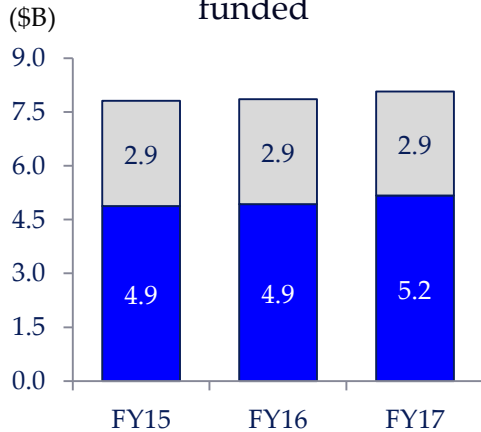
Marine Corps Readiness

Operating Forces



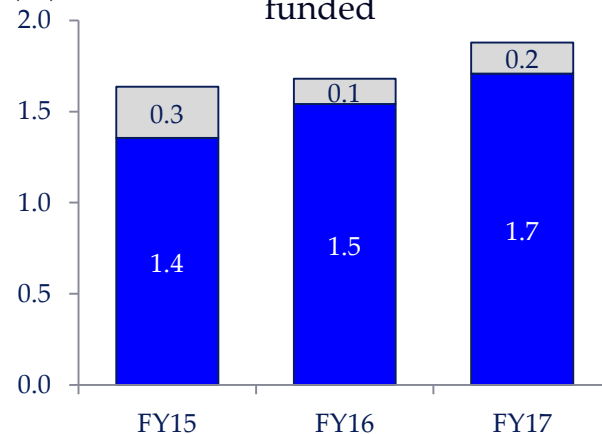
Ship Depot Maintenance

100% of projected maintenance funded



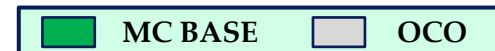
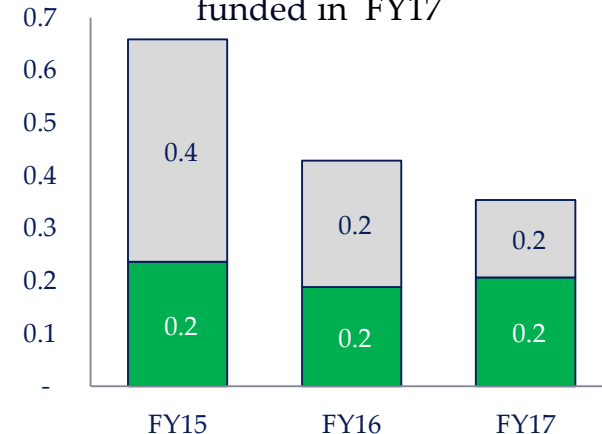
Aircraft Depot Maint/Logistics

85% of projected maintenance funded



Marine Corps Ground Equip

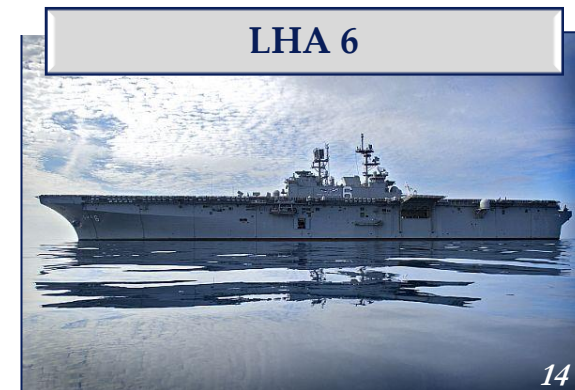
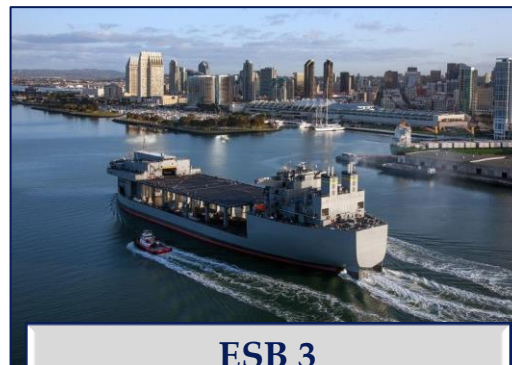
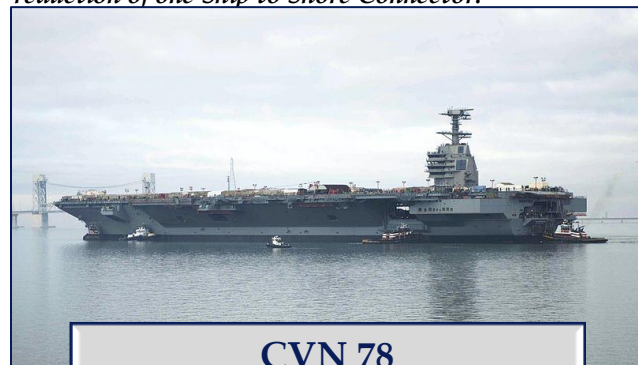
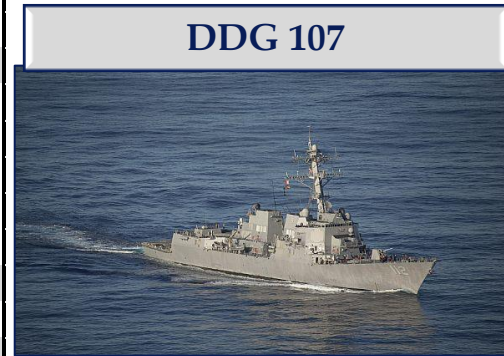
79% of maintenance funded in FY17



Shipbuilding Procurement

	FY16	FY17	FY18	FY19	FY20	FY21	FYDP
Ohio Replacement Program	0	AP	AP	AP	AP	1	1
CVN-21	0	0	1	0	0	0	1
SSN-774	2	2	2	2	2	1	9
DDG 51	2	2	2	2	2	2	10
LCS/FF	3	2	1	1	1	2	7
LHA(R)	0	1	0	0	0	0	1
LPD 17	1	0	0	0	0	0	0
LX(R)	0	0	0	0	1	0	1
T-ATS	1	0	1	1	1	1	4
Expeditionary Fast Transport (EPF) (formerly JHSV)	1	0	0	0	0	0	0
Expeditionary Mobile Base (ESB) (formerly MLP AFSB)	1	0	0	0	0	0	0
T-AO(X)	1	0	1	1	1	1	4
New Construction Total QTY	12	7	8	7	8	8	38
LCAC SLEP	4	0	0	0	0	0	0
Ship to Shore Connector	4	2	6	10	12	12	42
LCU 1700	1	0	1	2	4	4	11
Moored Training Ships	0	1	0	0	0	0	1
CVN RCOH	1	0	0	0	1	0	1
Other Construction Total QTY	10	3	7	12	17	16	55
Total Shipbuilding QTY	22	10	15	19	25	24	93

FY16 enacted includes Congressional adds for T-ATS, JHSV (EPF), MLP AFSB (ESB), LCU 1700 and Congressional reduction of one Ship to Shore Connector.



Aircraft Procurement

F-35C (CV JSF)



E-2D Hawkeye



MQ-8C Fire Scout



AH-1Z



MV-22B Osprey



CH-53K King Stallion



P-8A Poseidon



	FY16	FY17	FY18	FY19	FY20	FY21	FYDP
Fixed Wing							
F-35C (CV)	6	4	6	12	18	24	64
F-35B (STOVL)	15	16	20	20	20	21	97
EA-18G**	10	0	0	0	0	0	0
FA-18E/F***	5	2	14	0	0	0	16
E-2D AHE	5	6	5	3	4	5	23
P-8A (MMA)**	17	11	6	13	0	0	30
UC-12W (USMC)	1	0	0	0	0	0	0
KC-130J	2	2	2	2	2	2	10
Rotary Wing							
CH-53K (HLR)	0	2	4	7	13	14	40
MV-22B*	19	16	6	6	6	14	48
MH-60R	29	0	0	0	0	0	0
AH-1Z/UH-1Y	29	24	27	27	0	0	78
VH-92A	0	0	0	6	6	5	17
UAV							
MQ-4 Triton	4	2	3	3	5	6	19
MQ-8C Fire Scout	5	1	2	2	2	2	9
RQ-21A Blackjack***	6	8	4	5	5	3	25
TOTAL	153	94	99	106	81	96	476

*FY 2018-2021 includes 6 V-22 per year for the Navy.

**FY 2016 reflects A-12 settlement for 3 EA-18G and plan to procure 1 additional P-8A (MMA).

***FY 2017 includes 2 F/A-18 and 4 RQ-21 requested in the OCO request.

Weapons Procurement

MK-54



SM-6



Aircraft Weapons

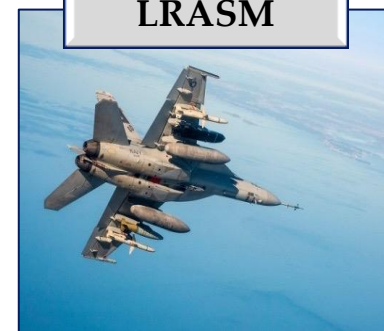
	FY16	FY17	FY18	FY19	FY20	FY21	FYDP
AIM-9X	227	152	150	153	153	150	758
AMRAAM	167	163	247	260	252	248	1,170
AARGM	155	253	336	322	183	197	1,291
LRASM	0	10	25	25	0	0	60
JAGM	0	96	104	110	110	221	641
HELLFIRE*	0	100	0	0	0	0	100
SDB II	0	0	90	750	750	750	2,340

Ship Weapons

TACTOM	149	100	0	0	0	0	100
SM6	113	125	125	125	125	125	625
RAM	90	90	90	90	90	90	450
ESSM	30	75	28	52	46	56	257
MK 48 HWT	8	11	15	24	33	40	123
MK 48 HWT MODS	81	73	64	50	43	52	282
MK 54 LWT MODS	140	144	167	174	170	130	785
SOPGM	27	24	24	24	24	24	120
LCS SSMM	0	24	110	110	110	110	464

* OCO funding for FY 2017.

LRASM



TACTOM



ESSM



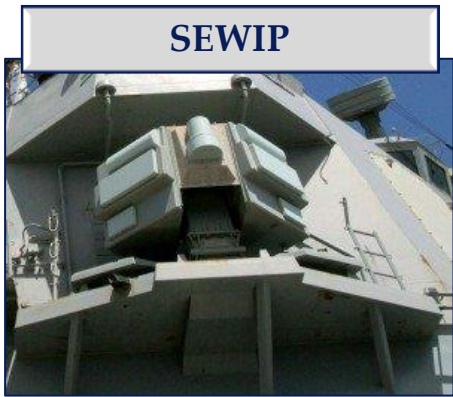
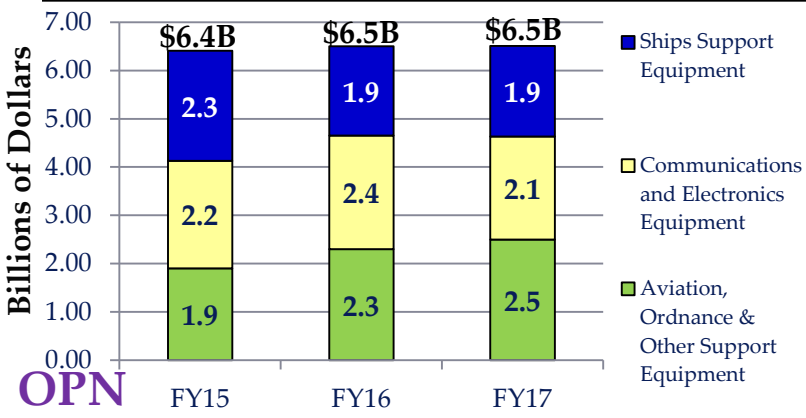
AIM-9X



Tomahawk Maritime Strike

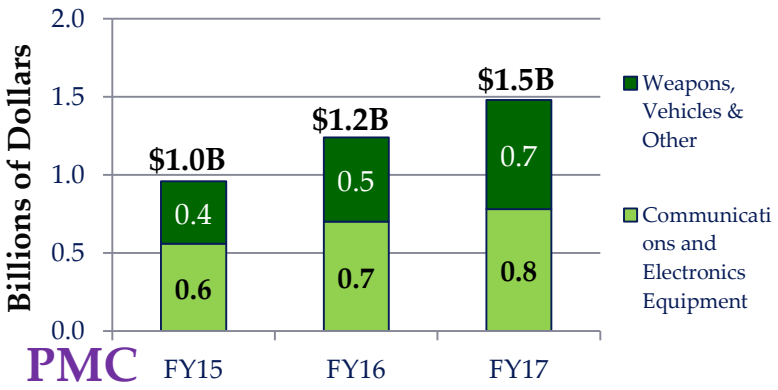


Additional Investment



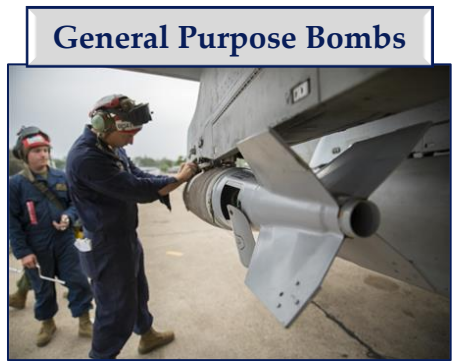
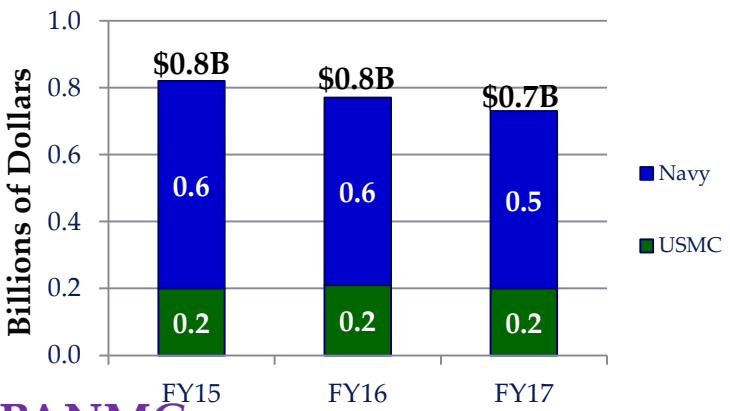
Key OPN Capability Enhancements

- CYBER and the EM Spectrum
- Ship Capabilities
- Submarine & Underwater Capabilities



Key PMC Capability Enhancements

- Joint Light Tactical Vehicle (JLTV)
- Ground/Air Task Oriented Radar (G/ATOR)
- Common Aviation Command and Control System (CAC2S)

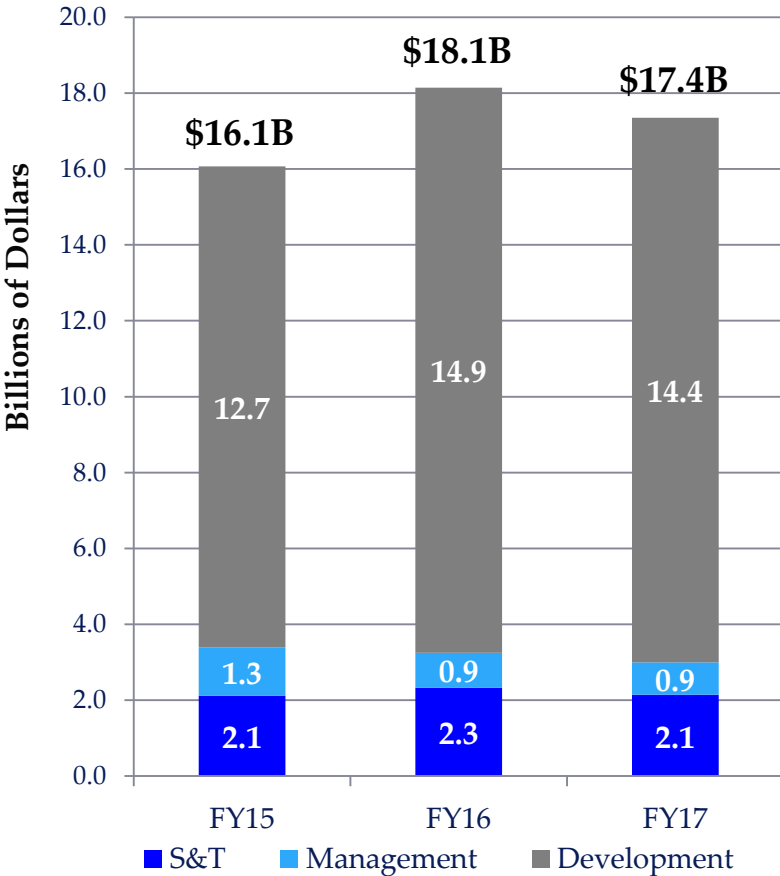


Key PANMC Capability Enhancements

- General Purpose Bombs
- Air Expendable Countermeasures
- Active Jammers, IR Decoys

Funding reflects Baseline + OCO

R&D Investment

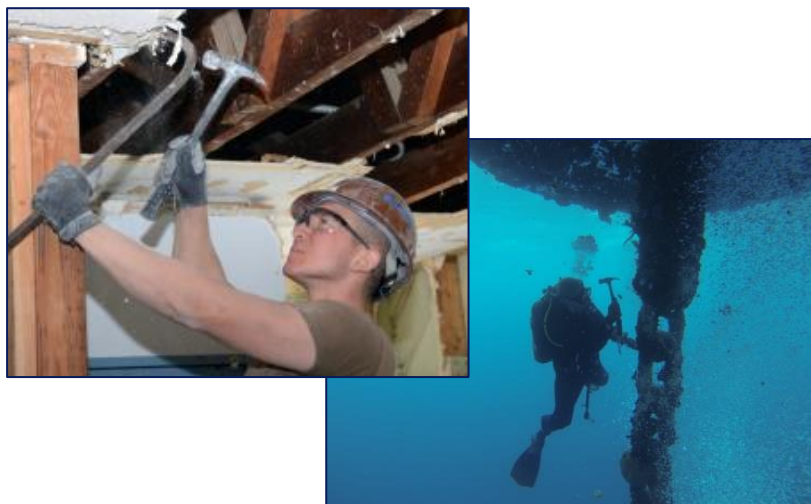
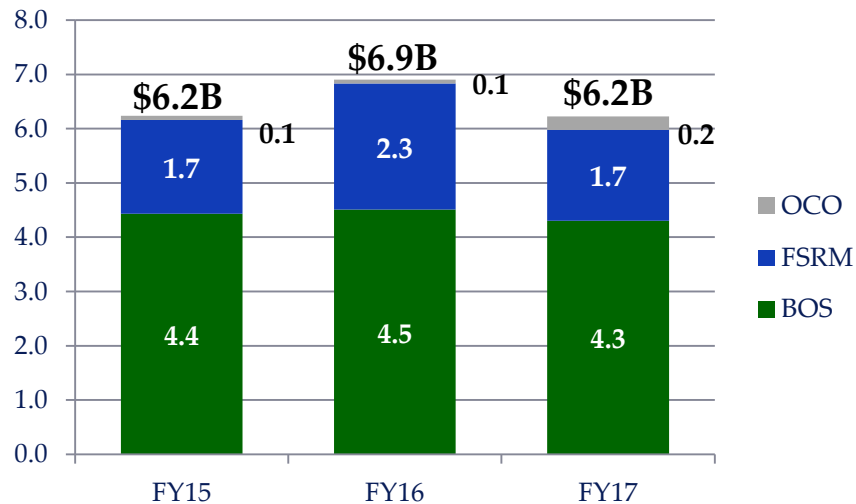


Major Systems (\$M)	FY15	FY16	FY17
Shipbuilding			
Ohio Replacement Program	1,203	1,391	1,091
Virginia Class SSN	189	317	209
CVN 78	236	225	223
Surface Ship Torpedo Defense	57	71	87
Aviation			
Joint Strike Fighter (F-35)	995	1,085	1,198
CH-53K	538	592	405
Executive Helo Development	357	507	338
Unmanned			
MQ-4C Triton	449	357	293
UCLASS	382	435	0
CBARS (RAQ-25)	0	0	89
MQ-8	43	53	27
XL/LD Unmanned Undersea Veh	11	12	146
USMC			
Amphibious Combat Vehicle	101	212	159
G/ATOR	91	66	84
Other			
Rapid Prototyping	0	0	55
Energy	245	231	328
Cyber Resiliency	0	55	88

Shore Readiness

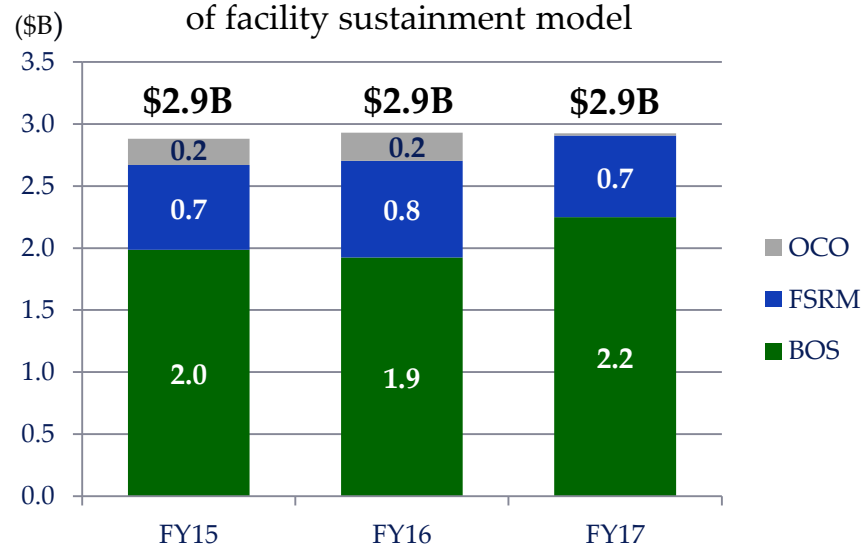
Facilities Support

Navy 70%
of facility sustainment model

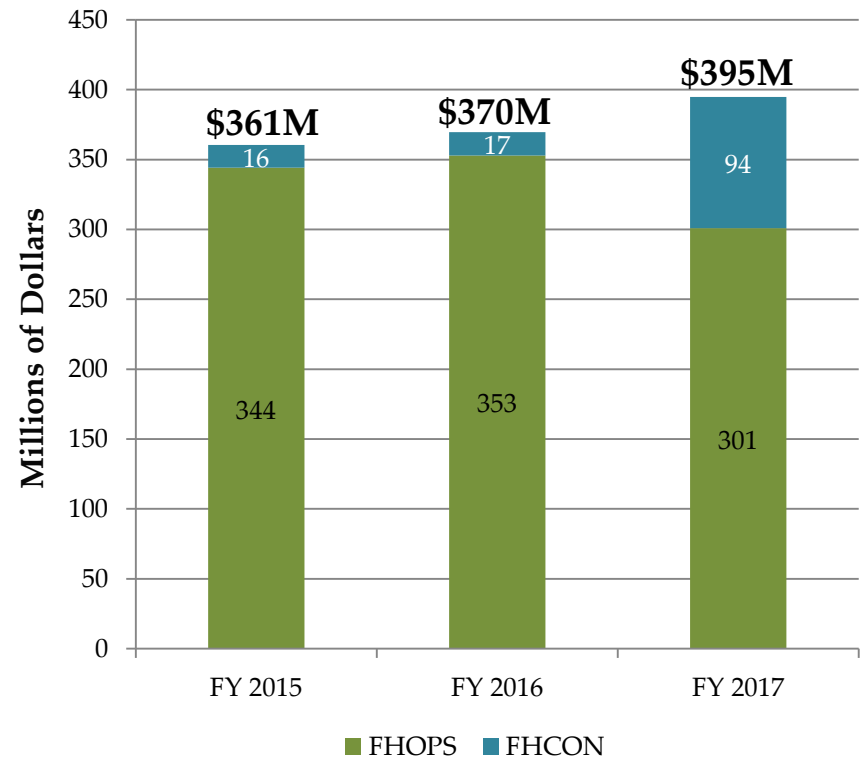
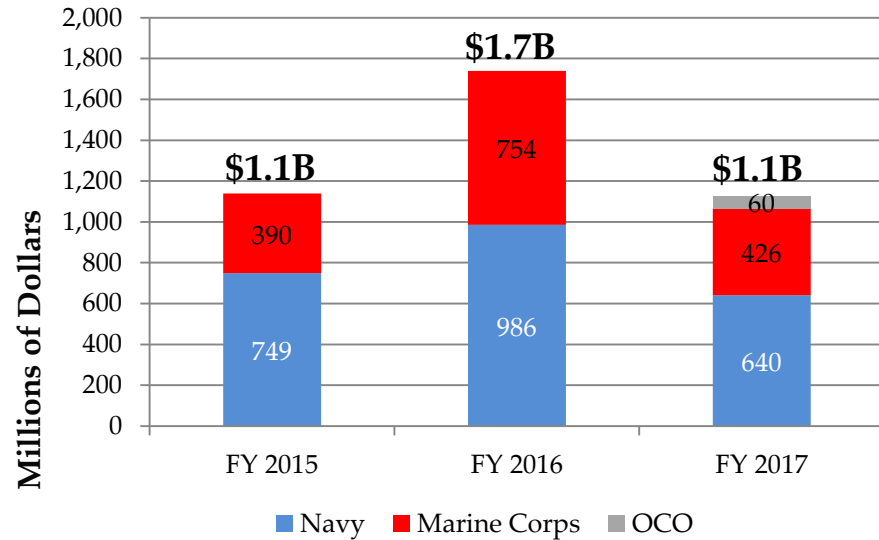


Facilities Support

USMC 74%
of facility sustainment model



Military Construction & Family Housing



FY17 MILCON Projects		
Major Categories	\$ in Millions	# of Projects
New Platform/Mission Support	357	9
COCOM Support	176	6*
Energy	85	4
Ground Forces	73	1
Guam	62	1
Naval Shipyards	58	3*
Quality of Life	48	2
Training	39	2
Reserves	35	4
Environmental	13	1
Planning and Design	92	N/A
Unspecified Minor Construction	30	N/A
OCO	60	3**

*Includes Energy project

**Includes European Reassurance Initiative (ERI)

For more Information

Fully searchable justification material available at:
<http://www.secnav.navy.mil/fmc/fmb/Pages/Fiscal-Year-2017.aspx>



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Budget Materials

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OPERATION & MAINTENANCE PROGRAMS

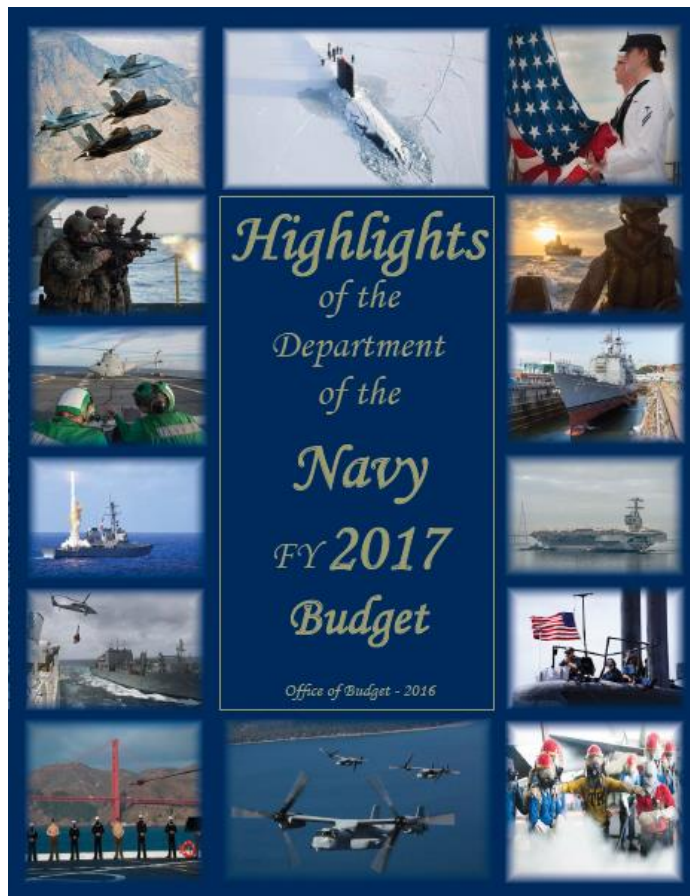
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NAVY WORKING CAPITAL FUND

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OVERSEAS CONTINGENCY OPERATIONS

[FY 2017 Overseas Contingency Operations Request](#)



PROCUREMENT PROGRAMS

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CONSTRUCTION PROGRAMS

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