

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2017
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2016

Operation & Maintenance, Navy Reserve
(OMNR)

The estimated cost for this report for the Department of the Navy (DON) is \$26,710.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

Department of Defense Appropriations Act, 2017

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$927,656,000.

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FY 2017 President’s Budget Submission
Operation and Maintenance, Navy Reserve
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 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2015 /1 Actual	Price Growth	Program Growth	FY 2016 Enacted	Price Growth	Program Growth	FY 2017 Estimate
<u>Appropriation Summary</u>	1,057.6	1.5	-102.2	956.8	3.7	-32.8	927.7
Operation and Maintenance, Navy Reserve							

/1 FY 2015 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2017, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, High Value Unit escort boats, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 263 in FY 2017 and ends the year at 275.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico and Guam. There are expected to be 132 Navy Reserve facilities including 123 Navy Operational Support Centers at the end of FY 2017. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.

The FY 2017 estimate of \$927.7 million includes a price increase of \$3.7 million and an overall program decrease of \$32.8 million. The summary of major program changes is explained below.

Department of the Navy
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 Exhibit PBA-19 Appropriation Highlights

	(\$ in Millions)						
	FY 2015/1 Actual	Price Growth	Program Growth	FY 2016 Enacted	Price Growth	Program Growth	FY 2017 Estimate
Budget Activity 1: Operating Forces	1,037.7	1.2	-103.9	934.8	3.5	-31.9	906.5
Budget Activity 4: Administrative and Servicewide Support	20.0	0.2	1.7	21.9	0.2	-0.9	21.2

/1 FY 2015 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2017 request includes a pricing increase of \$3.5 million and a net program decrease of \$31.9 million. Major programmatic changes in BA 1 includes a decrease in Air Operations, Mission and Other Flight Operations (1A1A) due to the transition of three KC-130T's and associated flight hours from the KC-130J's, the decrease of one MH-53E, slower than expected transition of four MV-22B's from CH-46E's and a decrease in F-18A flight hours associated with anticipated out of reporting issues. Decrease in Aviation Logistics (1A9A) associated with the MV-22 PAA and flight hour decrease scheduled for the Power-by-the-Hour program. Decrease in Combat Support Forces (1C6C) for supplies, materials, equipment repair and operational support for Navy Expeditionary Combat Command (NECC). Decrease in Base Support, Enterprise Information Technology (BSIT) due to funding for fixed costs in NGEN Seat Services and print services under the NGEN contract and a decrease in Base Support, Sustainment, Restoration, and Modernization (BSMR) associated with reducing facility sustainment and reducing fleet support restoration and modernization to sustain higher priority Navy investments. Additionally, BA 1 includes increases in (1A1A) for 10 HH-60H's and flying hours due to Congressional direction to partially restore the two HH-60H Special Operations Forces (SOF) Support Squadrons, the stand-up of a new Marine Helicopter squadron at MCAS Camp Pendleton, CA, and an increase in aviation cost per flight hour due to an increase in consumption rates for depot level repairable and consumable parts.

In BA 4 (Administration and Service-wide Support), the FY 2017 request includes a pricing increase of \$0.2 million and a net program decrease of \$0.9 million. The only major programmatic changes in BA 4 is a decrease in in Service wide Support, Military Manpower and Personnel Management (4A4M) due to the savings associated with the migration of various legacy systems into the Navy Standard Integrated Personnel System (NSIPS).

DATE PREPARED: 14 JANUARY 2016
 POC: CDR MICHAEL HANSON
 TELEPHONE: 703-614-5660

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Department of Defense
 FY 2017 President's Budget
 Exhibit O-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Jan 2016

Appropriation Summary	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Department of the Navy							
Operation & Maintenance, Navy Res	1,057,647	956,761	31,462	988,223	927,656	26,265	953,921
Total Department of the Navy	1,057,647	956,761	31,462	988,223	927,656	26,265	953,921
Total Operation and Maintenance Title	1,057,647	956,761	31,462	988,223	927,656	26,265	953,921

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Department of Defense
 FY 2017 President's Budget
 Exhibit O-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Jan 2016

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	S e c
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1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	1,037,653	934,827	31,462	966,289	906,440	26,265	932,705	
TOTAL, BA 04: Admin & Srvwd Activities	19,994	21,934		21,934	21,216		21,216	
Total Operation & Maintenance, Navy Res	1,057,647	956,761	31,462	988,223	927,656	26,265	953,921	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
1806N 010 1A1A Mission and Other Flight Operations	551,867	519,967	3,852	523,819	526,190		526,190	U
1806N 020 1A3A Intermediate Maintenance	5,735	6,218	60	6,278	6,714		6,714	U
1806N 030 1A5A Aircraft Depot Maintenance	97,140	82,712	20,300	103,012	86,209	16,500	102,709	U
1806N 040 1A6A Aircraft Depot Operations Support	352	326		326	389		389	U
1806N 050 1A9A Aviation Logistics	10,897	13,436		13,436	10,189	2,522	12,711	U
Total Air Operations	665,991	622,659	24,212	646,871	629,691	19,022	648,713	
Ship Operations								
1806N 060 1B1B Mission and Other Ship Operations	34,742							U
1806N 070 1B2B Ship Operations Support & Training	556	557		557	560		560	U
1806N 080 1B4B Ship Depot Maintenance	6,134							U
Total Ship Operations	41,432	557		557	560		560	
Combat Operations/Support								
1806N 090 1C1C Combat Communications	14,437	13,925		13,925	13,173		13,173	U
1806N 100 1C6C Combat Support Forces	122,782	115,108	7,250	122,358	109,053	7,243	116,296	U
Total Combat Operations/Support	137,219	129,033	7,250	136,283	122,226	7,243	129,469	
Weapons Support								
1806N 110 1D4D Weapons Maintenance	1,652							U
Total Weapons Support	1,652							
Base Support								
1806N 120 BSIT Enterprise Information	27,259	29,382		29,382	27,226		27,226	U
1806N 130 BSMR Sustainment, Restoration and Modernization	63,861	51,036		51,036	27,571		27,571	U
1806N 140 BSSR Base Operating Support	100,239	102,160		102,160	99,166		99,166	U
Total Base Support	191,359	182,578		182,578	153,963		153,963	
Total, BA 01: Operating Forces	1,037,653	934,827	31,462	966,289	906,440	26,265	932,705	

O-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 13, 2016 at 11:07:20

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Department of Defense
 FY 2017 President's Budget
 Exhibit O-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Jan 2016

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	S e c
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1806N Operation & Maintenance, Navy Res								
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1806N 150 4A1M Administration	1,740	1,505		1,505	1,351		1,351	U
1806N 160 4A4M Military Manpower and Personnel Management	12,354	13,782		13,782	13,251		13,251	U
1806N 170 4A6M Servicewide Communications	2,737	3,437		3,437	3,445		3,445	U
Total Servicewide Support	16,831	18,724		18,724	18,047		18,047	
Logistics Operations and Technical Support								
1806N 180 4B3N Acquisition and Program Management	3,158	3,210		3,210	3,169		3,169	U
Total Logistics Operations and Technical Support	3,158	3,210		3,210	3,169		3,169	
Cancelled Accounts								
1806N 190 4EMM Cancelled Account Adjustments	5							U
Total Cancelled Accounts	5							
Total, BA 04: Admin & Srvwd Activities	19,994	21,934		21,934	21,216		21,216	
Total Operation & Maintenance, Navy Res	1,057,647	956,761	31,462	988,223	927,656	26,265	953,921	

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit OP-32A Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2015 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	62,061	0	1.20%	745	2,590	65,396	0	1.52%	995	1,038	67,429
103 Wage Board	2,603	0	1.19%	31	-436	2,198	0	1.55%	34	158	2,390
107 Voluntary Separation Incentive Pay	135	0	0.00%	0	-60	75	0	0.00%	0	-25	50
111 Disability Compensation	327	0	0.00%	0	177	504	0	0.00%	0	10	514
TOTAL 100 Civilian Personnel Compensation	65,126	0		776	2,271	68,173	0		1,029	1,181	70,383
300 Travel											
308 Travel Of Persons	38,539	0	1.70%	654	-11,477	27,716	0	1.80%	498	385	28,599
TOTAL 300 Travel	38,539	0		654	-11,477	27,716	0		498	385	28,599
400 WCF Supplies											
401 DLA Energy (Fuel Products)	197,895	0	-7.30%	-14,446	-19,559	163,890	0	-8.20%	-13,438	-11,443	139,009
411 Army Managed Supplies and Materials	3	0	0.00%	0	192	195	0	-4.62%	-9	-46	140
412 Navy Managed Supplies and Materials	28,619	0	5.01%	1,435	-4,413	25,641	0	3.76%	963	7,920	34,524
416 GSA Managed Supplies and Materials	4,256	0	1.69%	72	1,308	5,636	0	1.79%	101	-1,193	4,544
417 Local Purchase Managed Supplies and Materials	793	0	1.64%	13	1,017	1,823	0	1.76%	32	-451	1,404
421 DLA Material Supply Chain (Clothing and Textiles)	2,290	0	-0.61%	-14	249	2,525	0	1.39%	35	-251	2,309
422 DLA Material Supply Chain (Medical)	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	47,973	0	1.30%	623	-307	48,289	0	-6.00%	-2,897	5,015	50,407
TOTAL 400 WCF Supplies	281,869	0		-12,317	-21,553	247,999	0		-15,213	-449	232,337
500 Stock Fund Equipment											
503 Navy Fund Equipment	122,963	0	2.94%	3,621	4,275	130,859	0	5.63%	7,367	12,875	151,101
505 Air Force Fund Equipment	7,611	0	0.00%	0	203	7,814	0	0.00%	0	2,012	9,826
506 DLA Material Supply Chain (Construction and Equipment)	906	0	0.99%	9	0	915	0	-0.11%	-1	-29	885
507 GSA Managed Equipment	1,580	0	1.71%	27	774	2,381	0	1.81%	43	-321	2,103
TOTAL 500 Stock Fund Equipment	133,060	0		3,657	5,252	141,969	0		7,409	14,537	163,915

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Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	197	0	8.12%	16	-74	139	0	0.00%	0	81	220
610 Naval Air Warfare Center	277	0	0.72%	2	219	498	0	3.21%	16	71	585
611 Naval Surface Warfare Center	1,717	0	1.51%	26	-1,725	18	0	5.56%	1	-1	18
613 Naval Fleet Readiness Centers (Aviation)	22,392	0	2.74%	613	-1,652	21,353	0	12.28%	2,622	642	24,617
614 Space and Naval Warfare Center	2,118	0	1.65%	35	-921	1,232	0	1.06%	13	276	1,521
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,120	0	11.18%	237	-1,155	1,202	0	7.07%	85	-118	1,169
633 DLA Document Services	1,295	0	-2.16%	-28	100	1,367	0	1.46%	20	9	1,396
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	6,080	0	5.05%	307	-1,648	4,739	0	-0.42%	-20	107	4,826
635 Navy Base Support (NAVFEC: Other Support Services)	218	0	-8.72%	-19	34	233	0	-0.43%	-1	2	234
647 DISA Enterprise Computing Centers	725	0	-10.07%	-73	701	1,353	0	-9.98%	-135	350	1,568
661 Air Force Consolidated Sustainment Activity Group	21,404	0	-3.09%	-661	-4,870	15,873	0	-1.11%	-176	-1,520	14,177
671 DISN Subscription Services (DSS)	250	0	-9.20%	-23	27	254	0	-7.09%	-18	-66	170
679 Cost Reimbursable Purchases	42	0	2.38%	1	1	44	0	2.27%	1	0	45
692 DFAS Financial Operations (Navy)	1,612	0	3.04%	49	-323	1,338	0	-6.13%	-82	-61	1,195
TOTAL 600 Other WCF Purchases (Excl Transportation)	60,447	0		482	-11,286	49,643	0		2,326	-228	51,741
700 Transportation											
771 Commercial Transportation	8,900	0	1.70%	151	-5,686	3,365	0	1.81%	61	263	3,689
TOTAL 700 Transportation	8,900	0		151	-5,686	3,365	0		61	263	3,689
900 Other Purchases											
913 Purchased Utilities (Non-Fund)	17,528	0	1.71%	299	-2,616	15,211	0	1.80%	274	775	16,260
914 Purchased Communications (Non-Fund)	4,082	0	1.71%	70	2,058	6,210	0	1.80%	112	-171	6,151
915 Rents (Non-GSA)	512	0	1.56%	8	-454	66	0	1.52%	1	143	210
917 Postal Services (U.S.P.S)	552	0	1.63%	9	129	690	0	1.74%	12	-21	681
920 Supplies and Materials (Non-Fund)	17,702	0	1.71%	302	-4,979	13,025	0	1.80%	235	-1,024	12,236

Exhibit OP-32A Summary of Price and Program Change

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Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Exhibit OP-32A Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2015	For	Price	Price	Prog	FY 2016	For	Price	Price	Prog	FY 2017
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
921 Printing and Reproduction	874	0	1.60%	14	-776	112	0	1.79%	2	-8	106
922 Equipment Maintenance By Contract	132,297	0	1.70%	2,249	-13,550	120,996	0	1.80%	2,178	-10,716	112,458
923 Facility Sustainment, Restoration, and Modernization by Contract	49,727	0	1.70%	845	-19,644	30,928	0	1.80%	556	-8,569	22,915
925 Equipment Purchases (Non-Fund)	13,051	0	1.71%	223	-2,608	10,666	0	1.79%	191	-539	10,318
926 Other Overseas Purchases	1,123	0	1.69%	19	-1,142	0	0	0.00%	0	0	0
928 Ship Maintenance By Contract	3,284	0	1.71%	56	-3,340	0	0	0.00%	0	0	0
929 Aircraft Reworks by Contract	63,680	0	1.70%	1,083	-7,055	57,708	0	1.80%	1,039	-1,596	57,151
930 Other Depot Maintenance (Non-Fund)	1,528	0	1.70%	26	-1,373	181	0	1.66%	3	669	853
932 Management and Professional Support Services	1,526	0	1.70%	26	-812	740	0	1.76%	13	1	754
933 Studies, Analysis, and evaluations	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
934 Engineering and Technical Services	2,535	0	1.70%	43	-2,578	0	0	0.00%	0	0	0
937 Locally Purchased Fuel (Non-Fund)	156	0	-7.05%	-11	-4	141	0	-8.51%	-12	4	133
955 Medical Care	3,744	0	3.71%	139	-24	3,859	0	3.81%	147	-134	3,872
957 Land and Structures	10,616	0	1.70%	180	2,777	13,573	0	1.80%	244	-12,763	1,054
964 Subsistence and Support of Persons	13,337	-116	1.70%	227	966	14,414	0	1.80%	259	16	14,689
987 Other Intra-Government Purchases	80,815	0	1.70%	1,375	-3,961	78,229	0	1.80%	1,408	-8,974	70,663
989 Other Services	17,839	0	1.70%	303	-4,101	14,041	0	1.81%	254	-1,502	12,793
990 IT Contract Support Services	33,192	0	1.70%	565	3,349	37,106	0	1.80%	669	-4,080	33,695
TOTAL 900 Other Purchases	469,705	-116		8,050	-59,743	417,896	0		7,585	-48,489	376,992
TOTAL	1,057,647	-116		1,453	-102,223	956,761	0		3,695	-32,800	927,656

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	Change FY 2016/FY 2017
<u>Active Military End Strength (E/S)(Total)</u>	<u>2,663</u>	<u>2,686</u>	<u>2,765</u>	<u>79</u>
Officer	148	134	136	2
Enlisted	2,515	2,552	2,629	77
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>47,509</u>	<u>47,466</u>	<u>48,045</u>	<u>579</u>
Officer	12,909	12,803	12,876	73
Enlisted	34,600	34,663	35,169	506
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>	<u>9,850</u>	<u>9,934</u>	<u>9,955</u>	<u>21</u>
Officer	1,536	1,555	1,556	1
Enlisted	8,314	8,379	8,399	20
<u>Civilian ES (Total)</u>	<u>795</u>	<u>818</u>	<u>839</u>	<u>21</u>
U.S. Direct Hire	795	818	839	21
Foreign National Direct Hire				
Total Direct Hire	795	818	839	21
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	22	16	16	0
Additional Military Technicians Assigned to USSOCOM				
<u>Active Military End Strength (A/S)(Total)</u>	<u>2,896</u>	<u>2,675</u>	<u>2,726</u>	<u>51</u>
Officer	177	141	135	-6
Enlisted	2,719	2,534	2,591	57
<u>Reserve Drill Strength (A/S)(Total)</u>	<u>48,298</u>	<u>47,427</u>	<u>47,756</u>	<u>329</u>
Officer	12,990	12,864	12,786	-78
Enlisted	35,308	34,563	34,970	407
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>	<u>9,992</u>	<u>9,921</u>	<u>9,973</u>	<u>52</u>
Officer	1,545	1,554	1,561	7
Enlisted	8,447	8,367	8,412	45

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

<u>Civilian FTE (Total)</u>	<u>782</u>	<u>812</u>	<u>835</u>	<u>23</u>
U.S. Direct Hire	782	812	835	23
Foreign National Direct Hire				
Total Direct Hire	782	812	835	23
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	24	17	17	0
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	<u>1,989</u>	<u>1,714</u>	<u>1,536</u>	<u>-178</u>

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2016 President's Budget Request	979,824	0	0	21,934	1,001,758
Congressional Adjustment (Distributed)					
Excess to requirement(1C6C)	-1,600	0	0	0	-1,600
Program increase(BSMR)	2,523	0	0	0	2,523
Congressional Adjustment (Undistributed)					
Overestimation of Civilian FTE Targets and Streamlining Mana(Multiple)	-4,200	0	0	0	-4,200
Congressional Adjustment (General Provision)					
General Provision Sec 8128 FY16 Baseline Fuel Reduction: Bas(Multiple)	-41,720	0	0	0	-41,720
Title IX Overseas Contingency Operations Funding, FY 2016					
General Provision Sec 8128 FY16 Baseline Fuel Reduction: OCO(1A1A)	-181	0	0	0	-181
OCO Request(Multiple)	31,643	0	0	0	31,643
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-31,462	0	0	0	-31,462
FY 2016 Current Estimate	934,827	0	0	21,934	956,761
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2016	934,827	0	0	21,934	956,761
Price Change	3,498	0	0	197	3,695
Total Program Change 2016	0	0	0	0	0
FY 2017 Transfers In					
Transfer in(1A1A)	58	0	0	0	58
FY 2017 Transfers Out					
Transfer out(Multiple)	-926	0	0	-120	-1,046
Program Growth in FY 2017					
Civilian Personnel Cost(1C1C)	112	0	0	0	112
Increase in Aircraft Depot Maintenance(Multiple)	3,233	0	0	0	3,233
Increase in Aircraft Depot Operations Support(1A6A)	18	0	0	0	18
Increase in Aviation Logistics(1A9A)	2,641	0	0	0	2,641
Increase in Base Operating Support(Multiple)	1,075	0	0	0	1,075
Increase in Combat Support Forces(Multiple)	601	0	0	0	601
Increase in Intermediate Maintenance(1A3A)	654	0	0	0	654
Increase in Military Manpower and Personnel Mgt(4A4M)	0	0	0	71	71
Increase in Mission and Other Flight Operations(Multiple)	71,021	0	0	0	71,021
New Locality Pay Areas(1C6C)	4	0	0	0	4
One-Time FY 2016 Costs (-)					

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 Operation and Maintenance, Navy Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

Reverse One-Time Congressional Increase(BSMR)	-2,568	0	0	0	-2,568
Program Decreases in FY 2017					
Contract Services Reduction(1C6C)	-1,186	0	0	0	-1,186
Decrease in Acquisition and Program Management(4B3N)	0	0	0	-41	-41
Decrease in Aircraft Depot Maintenance(Multiple)	-2,965	0	0	0	-2,965
Decrease in Base Operating Support(Multiple)	-5,456	0	0	0	-5,456
Decrease in Combat Communications(1C1C)	-1,062	0	0	0	-1,062
Decrease in Combat Support Forces(Multiple)	-7,076	0	0	0	-7,076
Decrease in Enterprise Information Technology(BSIT)	-1,776	0	0	0	-1,776
Decrease in Intermediate Maintenance(1A3A)	-257	0	0	0	-257
Decrease in Military Manpower and Personnel Management(Multiple)	0	0	0	-623	-623
Decrease in Mission and Other Flight Operations(Multiple)	-59,194	0	0	0	-59,194
Decrease in Servicewide Communications(4A6M)	0	0	0	-45	-45
Decrease in Ship Operational Support and Training(1B2B)	-7	0	0	0	-7
Decrease in Sustainment, Restoration, and Modernization(Multiple)	-21,829	0	0	0	-21,829
Decrease in Aviation Logistics(1A9A)	-6,133	0	0	0	-6,133
Travel Reductions(Multiple)	-408	0	0	-13	-421
Two less days(Multiple)	-459	0	0	-59	-518
Workforce Reshaping(4A4M)	0	0	0	-85	-85
FY 2017 Budget Request	906,440	0	0	21,216	927,656

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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-level) and intermediate (I-level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of ten squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	259	250	275
Navy Reserve	153	136	143
Marine Corps Reserve	106	114	132

Department of the Navy
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2016				
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	551,867	563,722	-43,755	-7.76	519,967	526,190
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				563,722		519,967
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,144		0
Congressional Adjustments (General Provisions)				-41,792		0
Adjustments to Meet Congressional Intent				181		0
Carryover				0		0
Subtotal Appropriation Amount				519,967		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,852		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,852		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				519,786		0
Reprogrammings				0		0
Price Change				0		-5,465
Functional Transfers				0		58
Program Changes				0		11,630
Current Estimate				519,967		526,190

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2016 President's Budget Request			563,722
1) Congressional Adjustments			-43,755
a) Undistributed Adjustments			-2,144
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters		-2,144	
b) General Provisions			-41,792
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.		-41,792	
c) Adjustments to meet Congressional Intent			181
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)		181	
2) War-Related and Disaster Supplemental Appropriations			3,852
a) Title IX Overseas Contingency Operations Funding, FY 2016			3,852
i) OCO Request		4,033	
ii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX		-181	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-3,852
FY 2016 Current Estimate			519,967
Price Change			-5,465
4) Transfers			58
a) Transfers In			58
i) Transfer from BA 4 Base Operating Support (4B3N) to BA 1 Air Operations, Mission and Other Flight Operations (1A1A) the labor cost associated with the transfer of Fleet Logistics Center functions of stock control, administration and quality assurance from Navy Supply Command, (NAVSUP) to Commander Navy Reserve (+1 FTE). FTE transferred from Navy Working Capital Fund (NWCF) reimbursable. (Baseline \$0)		58	
5) Program Increases			71,021
a) Program Growth in FY 2017			71,021
i) Increase in aircraft (+10 HH-60H) and 3374 flying hours associated with the partial reversal of the PB16 decision to decommission two HH-60H Special Operations Forces (SOF) Support Squadrons. As directed by Congress in the FY 2016 NDAA, one of the two squadrons will not be decommissioned. (Baseline \$0)		24,872	
ii) Increase in consumption rates for F-18A, F-5N and C-130T depot-level repairable and consumable parts. (Baseline \$211,791)		24,444	
iii) Increase in aircraft (+12 AH-1W) and (+9 UH-1Y) and a total of 1,965 flight hours associated with the stand-up of a new Marine helicopter squadron (HMLA-775) at MCAS Camp Pendleton, CA as well as the annualization of prior year gain of aircraft (prior year: +3 UH-1Y). (Baseline \$22,165)		16,201	
iv) Increase in 909 MH-60R flight hours due to the annualization of prior year gain in aircraft (prior year: +7 MH-60R) associated with the transition to MH-60R from SH-60B. (Baseline \$3,861)		3,545	

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	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
v) Increase of aircraft (+4 KC-130J) and 404 flight hours associated with the transition to KC-130J from KC-130T. (Baseline \$8,078)	968	
vi) Increase in travel associated stand-up of a new Marine helicopter squadron (HMLA-775) as well as the partial reversal of the PB16 decision to decommission two HH-60H Special Operations Forces (SOF) Support Squadrons. As directed by Congress in the FY 2016 NDAA, one of the two squadrons will not be decommissioned. (Baseline \$0)	850	
vii) Increase in civilian FTE and associated funding due to temporary decrease while implementing measures to overcome prolonged hiring obstacles. (Baseline \$4,117; +1 FTE)	141	
6) Program Decreases		-59,391
a) Program Decreases in FY 2017		-59,391
i) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$4,117)	-32	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$21,667)	-165	
iii) Decrease in aircraft (-1 C-20G) and associated maintenance support costs. (Baseline \$12,340)	-226	
iv) Decrease of 449 SH-60B flight hours due to annualization of prior year decrease in aircraft associated with the transition to the MH-60R from the SH-60B (prior year: -6 SH-60B). (Baseline \$2,363)	-2,363	
v) Decrease in 143 CH-53E flight hours as well as a decrease in consumption rate of depot-level repairable and consumable parts. (Baseline \$13,527)	-2,677	
vi) Decrease in 481 CH-46E flight hours due to annualization of prior year reduction in aircraft (prior year: -12 CH-46E) associated with the transition to MV-22 from CH-46E. (Baseline \$3,140)	-3,140	
vii) Decrease in legacy IT system and simulator training support requirements. (Baseline \$18,162)	-3,242	
viii) Decrease in aircraft (-1 C-20A), 424 flight hours and all associated costs due to the conversion from C-20A to C-20G (already in the PAA) as the executive transport aircraft in Sigonella. (Baseline \$3,872)	-3,872	
ix) Decrease in aircraft (-4 MV-22B) and 631 flight hours due to slower than expected transition from the CH-46E. (Baseline \$30,267)	-3,903	
x) Decrease in aircraft (-1 MH-53E), 271 flight hours and consumption rate of depot-level repairable parts. (Baseline \$17,100)	-7,159	
xi) Decrease in aircraft (-3 KC-130T) as well as the annualization of prior year loss of aircraft (prior year: -1 KC-130T) and 1,958 flight hours associated with the transition to the KC-130J from the KC-130T. (Baseline \$33,099)	-9,053	
xii) Decrease in 1,452 F-18A flight hours associated with anticipated out of reporting issues. (Baseline \$70,603)	-11,022	
xiii) Decrease in 3,610 F-5, EA-18G, P-3C, C-40A, C-20D, and UC-35 flight hours associated with revised training and support requirements. (Baseline \$196,756)	-12,537	
FY 2017 Budget Request		526,190

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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u> <u>Budgeted</u>	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Budgeted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	263	259	250	251	275
Navy TACAIR	69	71	71	71	71
Navy Helo	38	35	15	27	24
Navy Logistics	45	47	50	47	48
Marine TACAIR	24	24	24	24	24
Marine Helo	57	51	60	51	77
Marine Logistics	31	31	30	31	31
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0	0
Flying Hours	93,509	78,901	89,496	89,496	87,063
Percent Executed	n/a	84.4%	n/a	n/a	n/a
Flying Hours (\$000)	\$509,647	\$475,830	\$509,335	\$467,543	\$479,950
Percent Executed	n/a	93.4%	n/a	n/a	n/a
Cost Per Flying Hour	\$5,450	\$6,030	\$5,691	\$5,224	\$5,513
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	2.16	2.16	2.16	2.16	1.97
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	4.90
Marine TACAIR	1.72	1.72	1.72	1.72	1.40
Marine Helo	1.80	1.80	1.80	1.80	1.50
Marine Logistics	3.13	3.13	3.13	3.13	2.95

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 Operation and Maintenance, Navy Reserve
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 Detail by Subactivity Group: Mission and Other Flight Operations

OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	12.6	11.4	12.4	12.4	13.7
Marine Reserve	11.6	8.5	11.4	11.4	10.9
Reserve Total H/C/M	12.3	10.4	12.1	12.1	12.7

Explanation of Performance Variances:

Prior Year:

FY 2015 actual hours and funding reflect baseline and supplemental. Navy TACAIR flight hour execution was reduced due to a significant decline in F/A-18A availability caused by depot delivery date extensions and delays. An earlier than expected transition to the EA-18G from the EA-6B also negatively impacted EA-18G flight hour execution. Navy Helo flight hour execution for the HH-60H was higher than planned due to a disestablishment date extension for HSC-84 and the direction to not decommission HSC-85 and increased operational commitments. Navy Logistics flight hour execution was reduced due an earlier than anticipated transition to the C-40A from the C-9B and C-130T maintenance supply deficiencies. The Marine Corps TACAIR flight hour execution variance was caused by limited F/A-18A availability due to numerous assets being on loan to the active component Marine Corp. The Marine Corps Reserve Helo flight hour execution was impacted by delays associated with transitions to UH-1Y from UH-1N and MV-22B from CH-46E, and limited part availability for the CH-53E. Marine Corps Reserve Logistics flight hour execution was reduced due to maintenance delays associated with the transition to the KC-130J and decreased support requirements for the UC-35.

Current Year:

The FY2016 cost per hour and flying hours reflect FY2016 enacted funding.

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<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
				<u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	295	123	244	121
Officer	52	27	45	18
Enlisted	243	96	199	103
<u>Reserve Drill Strength (E/S) (Total)</u>	2,818	2,645	2,852	207
Officer	659	633	663	30
Enlisted	2,159	2,012	2,189	177
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	2,614	2,485	2,717	232
Officer	276	248	284	36
Enlisted	2,338	2,237	2,433	196
<u>Active Military Average Strength (A/S) (Total)</u>	365	210	184	-26
Officer	66	40	36	-4
Enlisted	299	170	148	-22
<u>Reserve Drill Strength (A/S) (Total)</u>	2,856	2,732	2,749	17
Officer	671	646	648	2
Enlisted	2,185	2,086	2,101	15
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	2,698	2,550	2,601	51
Officer	282	262	266	4
Enlisted	2,416	2,288	2,335	47
<u>Civilian FTEs (Total)</u>	53	48	50	2
Direct Hire, U.S.	53	48	50	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	53	48	50	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	84	86	87	1
<u>Contractor FTEs (Total) *</u>	746	633	598	-35

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,343	0	28	-3	2,368	0	37	-2	2,403
103 Wage Board	2,108	0	25	-384	1,749	0	27	169	1,945
107 Voluntary Separation Incentive Pay	9	0	0	-9	0	0	0	0	0
300 Travel									
308 Travel Of Persons	28,219	0	479	-7,031	21,667	0	390	685	22,742
400 WCF Supplies									
401 DLA Energy (Fuel Products)	173,807	0	-12,688	2,485	163,604	0	-13,416	-11,712	138,476
412 Navy Managed Supplies and Materials	21,718	0	1,064	-1,981	20,801	0	819	9,465	31,085
421 DLA Material Supply Chain (Clothing and Textiles)	1,235	0	-8	17	1,244	0	17	182	1,443
424 DLA Material Supply Chain (Weapon Systems)	46,603	0	606	1,039	48,248	0	-2,895	5,016	50,369
500 Stock Fund Equipment									
503 Navy Fund Equipment	120,817	0	3,503	6,539	130,859	0	7,367	12,875	151,101
505 Air Force Fund Equipment	7,611	0	0	203	7,814	0	0	2,012	9,826
700 Transportation									
771 Commercial Transportation	7,475	0	127	-5,031	2,571	0	46	178	2,795
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	912	0	16	-376	552	0	10	-21	541
922 Equipment Maintenance By Contract	118,061	0	2,007	-18,338	101,730	0	1,831	-5,911	97,650
987 Other Intra-Government Purchases	17,239	0	294	-3,980	13,553	0	244	-1,215	12,582
989 Other Services	3,710	0	63	-566	3,207	0	58	-33	3,232
TOTAL 1A1A Mission and Other Flight Operations	551,867	0	-4,484	-27,416	519,967	0	-5,465	11,688	526,190

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of ten squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	259	250	275
Navy Reserve	153	136	143
Marine Corps Reserve	106	114	132

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2016					
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	5,735	6,218	0	0.00	6,218	6,714
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	6,218	6,218
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	6,218	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	60	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-60	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	6,218	0
Reprogrammings	0	0
Price Change	0	111
Functional Transfers	0	0
Program Changes	0	385
Current Estimate	6,218	6,714

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		6,218
1) War-Related and Disaster Supplemental Appropriations		60
a) Title IX Overseas Contingency Operations Funding, FY 2016		60
i) OCO Request	60	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-60
FY 2016 Current Estimate		6,218
Price Change		111
3) Program Increases		654
a) Program Growth in FY 2017		654
i) Increase in three Material Readiness Team (MRT). The Navy has experienced degradation in aircraft material condition and availability as well as increased costs specifically for FA-18 Out of Reporting as a result of corrosion issues. MRT tasks will interface with squadron personnel to restore flight line corrosion prevention and treatment capabilities thereby improving aircraft availability tasks. (Baseline: \$0)	654	
4) Program Decreases		-269
a) Program Decreases in FY 2017		-269
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$30)	-1	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$1,454)	-11	
iii) Decrease in average compensation of other contracts. (Baseline: \$4,533)	-257	
FY 2017 Budget Request		6,714

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2017</u>
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
NATEC ETS (NETS, CETS)	33	5,735	34	6,218	37	6,714
Attack	-	-	-	-	-	-
Fighter	5	953	5	1,017	5	983
Patrol	5	551	5	549	5	552
Anti-Submarine	2	421	2	453	2	436
Rotary Wing	8	1,584	8	1,696	8	1,637
Electronic Warfare	2	421	2	453	2	436
CATE	1	111	1	110	1	111
Other A/C	10	1,604	11	1,791	11	1,751
MRT	-	-	-	-	3	654
NAWC-WD	-	90	-	149	-	154

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>13</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Direct Hire, U.S.	13	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	13	14	14	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	104	104	105	1
 <u>Contractor FTEs (Total) *</u>	 26	 27	 30	 3

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,351	0	16	87	1,454	0	22	-11	1,465
300 Travel									
308 Travel Of Persons	31	0	1	-2	30	0	1	-1	30
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	90	0	1	58	149	0	5	0	154
614 Space and Naval Warfare Center	54	0	1	-3	52	0	1	0	53
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
989 Other Services	4,208	0	72	253	4,533	0	82	397	5,012
TOTAL 1A3A Intermediate Maintenance	5,735	0	91	392	6,218	0	111	385	6,714

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework – This program provides inspection, maintenance and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Phase Depot Maintenance (PDM) programs. The goals of these programs are to improve readiness while reducing operating and support costs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. Currently, the C-130, FA-18, V-22, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the F-5 aircraft.

Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Reserve aircraft and Reserve engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest echelon of maintenance possible. Only engines beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of ten squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2015 FY2016 FY2017

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	259	250	275
Navy Reserve	153	136	143
Marine Corps Reserve	106	114	132

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2016				
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Aircraft Depot Maintenance	Actuals	Request	Amount	Percent	Estimate	Estimate
	97,140	82,712	0	0.00	82,712	86,209
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				82,712		82,712
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				82,712		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				20,300		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-20,300		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				82,712		0
Reprogrammings				0		0
Price Change				0		3,229
Functional Transfers				0		0
Program Changes				0		268
Current Estimate				82,712		86,209

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		82,712
1) War-Related and Disaster Supplemental Appropriations		20,300
a) Title IX Overseas Contingency Operations Funding, FY 2016		20,300
i) OCO Request	20,300	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-20,300
FY 2016 Current Estimate		82,712
Price Change		3,229
3) Program Increases		3,233
a) Program Growth in FY 2017		3,233
i) Airframes increase is associated primarily with the C-20D and C-20G Aircraft Support and the C-37B Special Rework. (Baseline: \$66,227)	2,071	
ii) Increase associated with the partial reversal of the PB16 decision to decommission two HH-60H Special Operations Forces (SOF) Support Squadrons. One of those squadrons will not be decommissioned. (Baseline \$0)	747	
iii) Engines increase is a result of updated requirements and different unit cost mix with a net result of an additional JT15D (C-35) Hot Section Inspection. (Baseline: \$16,474)	383	
iv) Component increase is associated with a higher quantity of Propeller maintenance and repair required. (Baseline: \$11)	32	
4) Program Decreases		-2,965
a) Program Decreases in FY 2017		-2,965
i) Engines decrease is due to a change in unit cost mix for T700 (H60) Overhaul and T56 (C-130) Gearbox Torque Meter Repair. (Baseline: \$16,474)	-250	
ii) Airframes decrease due to a change in workload mix and unit cost for Phased Depot Maintenance (PDM), Integrated Maintenance Concept (IMC) and Planned Maintenance Intervals (PMI) type maintenance. (Baseline: \$66,227)	-770	
iii) Airframes decrease primarily associated with the UC-35D air worthiness inspections and high flight hour maintenance events. (Baseline: \$66,227)	-1,945	
FY 2017 Budget Request		86,209

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2015						FY 2016					FY 2017	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	45	61,129	44	84,063	27	23	39	66,227	39	66,227	31	43	68,515
Engine Maintenance	70	21,482	40	13,063	42	27	72	16,474	70	16,474	16	76	17,651
Components		25		14				11		11			43
TOTAL	115	82,636	122	97,140	69	50	111	82,712	109	82,712	47	118	86,209

Explanation of Performance Variances:

Prior Year: There was an overall decrease of one Airframe induction as a result of updated requirements and a change to the unit cost mix, including the receipt of OCO funds. There was a decrease in Engine inductions as a result of updated requirements and change to the unit cost mix primarily to fund an increased requirement with T56 (C-130) Gearbox Torque Overhauls and Repairs.

Current Year: The Airframe funding level and quantity of inductions have remained constant from the 16 President's Budget Submit. There is a slight decrease in Engine inductions due to a change in the unit cost mix associated the CFM56 (C-40), F414 (EA-18G) and T56 (C-130) platforms.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	324	273	279	6
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	16	0	0	-16	0	0	0	0	0
400 WCF Supplies									
412 Navy Managed Supplies and Materials	502	0	25	-85	442	0	17	-2	457
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	197	0	16	-74	139	0	0	81	220
610 Naval Air Warfare Center	24	0	0	-14	10	0	0	0	10
613 Naval Fleet Readiness Centers (Aviation)	22,060	0	626	-1,665	21,021	0	2,574	587	24,182
661 Air Force Consolidated Sustainment Activity Group	21,404	0	-661	-4,870	15,873	0	-176	-1,520	14,177
900 Other Purchases									
929 Aircraft Reworks by Contract	52,937	0	900	-8,610	45,227	0	814	1,122	47,163
TOTAL 1A5A Aircraft Depot Maintenance	97,140	0	906	-15,334	82,712	0	3,229	268	86,209

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

The reserve support services program provides unscheduled services to the reserve forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer Service includes the costs of nonscheduled work for depot-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. Ferry Flights includes the costs of travel, per diem, and fuel associated with flying aircraft to an organic rework facility prior to maintenance or returning aircraft to the reserve fleet following maintenance.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of ten squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	259	250	275
Navy Reserve	153	136	143
Marine Corps Reserve	106	114	132

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Operations Support	352	326	0	0.00	326	389
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	326	326
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	326	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	326	0
Reprogrammings	0	0
Price Change	0	45
Functional Transfers	0	0
Program Changes	0	18
Current Estimate	326	389

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2016 President's Budget Request		326
FY 2016 Current Estimate		326
Price Change		45
1) Program Increases		18
a) Program Growth in FY 2017		18
i) Increase associated with Ferry Flight Program and Customer Services at the Fleet Readiness Centers. (Baseline \$311)	18	
FY 2017 Budget Request		389

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	Units	Man hours	Dollars	Units	Man hours	Dollars	Units	Man hours	Dollars
Customer Services		2,363	294		2,167	257		2,367	272
Ferry Flight			58			69			114
TOTAL PROGRAM		2,363	352		2,167	326		2,367	386

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	332	0	-13	-8	311	0	45	18	374
900 Other Purchases									
987 Other Intra-Government Purchases	20	0	0	-5	15	0	0	0	15
TOTAL 1A6A Aircraft Depot Operations Support	352	0	-13	-13	326	0	45	18	389

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

II. Force Structure Summary:

The Aviation Logistics Reserve program is performed both commercially and organically supporting MV-22 and KC-130J United States Marine Corps Reserve squadrons.

	FY 2015	FY 2016	FY 2017
	<u>PAA</u>	<u>PAA</u>	<u>PAA</u>
KC-130J PAA	5	3	7
MV-22 PAA	6	24	20

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

	FY 2016					
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Aviation Logistics	Actuals	Request	Amount	Percent	Estimate	Estimate
	10,897	13,436	0	0.00	13,436	10,189
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	13,436	13,436
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	13,436	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	13,436	0
Reprogrammings	0	0
Price Change	0	245
Functional Transfers	0	0
Program Changes	0	-3,492
Current Estimate	13,436	10,189

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		13,436
FY 2016 Current Estimate		13,436
Price Change		245
1) Program Increases		2,641
a) Program Growth in FY 2017		2,641
i) Aviation Logistics increase associated with KC-130J PAA and flight hour increase scheduled for the Power-by-the Hour program and Repair of Repairable program. (Baseline \$2,996)	2,641	
2) Program Decreases		-6,133
a) Program Decreases in FY 2017		-6,133
i) Aviation Logistics decrease associated with the MV-22 PAA and flight hour decrease scheduled for the Power-by-the-Hour program. The decreased flight hours and PAA are due to a slower than expected transition to the MV-22 from the CH-46E. (Baseline \$10,440)	-6,133	
FY 2017 Budget Request		10,189

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
(\$ in Thousands)	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
KC-130J CLS	739	735	864
KC-130J Power-by-the-Hour	4,414	2,261	4,901
KC-130J Total	5,153	2,996	5,765
MV-22 Power-by-the-Hour	5,744	10,440	4,424
MV-22 Total	5,744	10,440	4,424
1A9A Total	10,897	13,436	10,189

*The FY 2015 costs reflect actual obligations

*The FY 2016 costs reflect PB16 enacted amounts

V. Personnel Summary:

<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	66	75	59	-16
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	77	77
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	21	21	0	3	37	61
700 Transportation									
771 Commercial Transportation	0	0	0	34	34	0	1	1	36
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	154	0	3	330	487	0	9	-496	0
929 Aircraft Reworks by Contract	10,743	0	183	1,555	12,481	0	225	-2,718	9,988
987 Other Intra-Government Purchases	0	0	0	413	413	0	7	-393	27
TOTAL 1A9A Aviation Logistics	10,897	0	186	2,353	13,436	0	245	-3,492	10,189

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This subactivity group funds all aspects of ship operations required to deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline for deployed and non-deployed forces, organizational level repairs, supplies and equipment (S&E), utility costs, and temporary assigned duty (TAD) for shipboard and afloat staff personnel.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
FFG	Battle Force	0*	0	0

* USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will all be decommissioned by the end of FY 2015.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Mission and Other Ship Operations	34,742	0	0	0.00	0 /1	0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 Budget Request		0

IV. Performance Criteria and Evaluation Summary:
Not applicable.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>94</u>	<u>122</u>	<u>91</u>	<u>-31</u>
Officer	16	31	16	-15
Enlisted	78	91	75	-16
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,613</u>	 <u>2,718</u>	 <u>3,296</u>	 <u>578</u>
Officer	1,249	1,272	1,303	31
Enlisted	1,364	1,446	1,993	547
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>33</u>	 <u>36</u>	 <u>22</u>	 <u>-14</u>
Officer	15	19	13	-6
Enlisted	18	17	9	-8
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>242</u>	 <u>109</u>	 <u>107</u>	 <u>-2</u>
Officer	31	24	24	0
Enlisted	211	85	83	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,679</u>	 <u>2,666</u>	 <u>3,008</u>	 <u>342</u>
Officer	1,262	1,261	1,288	27
Enlisted	1,417	1,405	1,720	315
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>92</u>	 <u>35</u>	 <u>29</u>	 <u>-6</u>
Officer	22	17	16	-1
Enlisted	70	18	13	-5
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>7</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	765	0	13	-778	0	0	0	0	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	23,415	0	-1,709	-21,706	0	0	0	0	0
411 Army Managed Supplies and Materials	3	0	0	-3	0	0	0	0	0
412 Navy Managed Supplies and Materials	2,484	0	136	-2,620	0	0	0	0	0
416 GSA Managed Supplies and Materials	119	0	2	-121	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	1,017	0	13	-1,030	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,146	0	118	-2,264	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,444	0	55	-1,499	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	190	0	3	-193	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,856	0	32	-1,888	0	0	0	0	0
914 Purchased Communications (Non-Fund)	14	0	0	-14	0	0	0	0	0
915 Rents (Non-GSA)	162	0	2	-164	0	0	0	0	0
921 Printing and Reproduction	4	0	0	-4	0	0	0	0	0
926 Other Overseas Purchases	1,123	0	19	-1,142	0	0	0	0	0
TOTAL 1B1B Mission and Other Ship Operations	34,742	0	-1,316	-33,426	0	0	0	0	0

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

The Navy Tactical Command Support System (NTCSS) incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing Program (SNAP), the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). NTCSS provides for the detailed information resource management for logistics, business, and medical information necessary to ensure Naval Reserve Forces in the air, on land, and at sea are operating at high levels of readiness.

II. Force Structure Summary:

The Naval Tactical Command Support System (NTCSS) supports Naval Reserve Forces deployed on force-level ships (carriers, large amphibious), unit-level ships (cruisers, destroyers, and submarines), and at squadrons, Naval Air Stations (NASs), Marine Aviation Logistics Stations (MALS), and training and support sites.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Ship Operational Support and Training	556	557	0	0.00	557 /1	560

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	557	557
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	557	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	557	0
Reprogrammings	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	-7
Current Estimate	557	560

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		557
FY 2016 Current Estimate		557
Price Change		10
1) Program Decreases		-7
a) Program Decreases in FY 2017		-7
i) Decrease in system maintenance associated with the Naval Tactical Command Support System. (Baseline \$557)	-7	
FY 2017 Budget Request		560

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2015</u> <u>Units</u>	<u>FY 2015</u> <u>Amount</u>	<u>FY 2016</u> <u>Units</u>	<u>FY 2016</u> <u>Amount</u>	<u>FY 2017</u> <u>Units</u>	<u>FY 2017</u> <u>Amount</u>
Naval Tactical Command Support System (NTCSS)						
NTCSS Afloat Ships Supported	249		257		263	
NTCSS Ashore Sites Supported	198		198		198	
OOMA (Optimized-Organizational Maintenance Activity)						
Afloat Ships Supported	19		20		20	
OOMA (Optimized-Organizational Maintenance Activity)						
Ashore Sites Supported	312		314		345	
TOTAL (\$000)	778	556	789	557	826	560

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Navy Reserve Component ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled maintenance. Non-scheduled repairs include miscellaneous restricted availability/technical availabilities, emergent repairs, service craft overhauls, and other various miscellaneous type repairs.

Non-Depot/Intermediate maintenance-related programs funded include the support provided by the Regional Maintenance Centers to Reserve ships, and Intermediate repair contracts, including contract port engineers, issued in support of Reserve assets.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
FFG	Battle Force	0*	0	0

* USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will all be decommissioned by the end of FY 2015.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Ship Maintenance	6,134	0	0	0.00	0 /1	0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2016/2016</u>	<u>Change</u> <u>FY 2016/2017</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases
 FY 2017 Budget Request**

Amount Total
 0

IV. Performance Criteria and Evaluation Summary:

	FY 2015						FY 2016					FY 2017	
	Budget		Current Estimate		Completions		Budget		Estimated Inductions		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergent Repair	n/a	1,262	n/a	331	n/a	n/a	n/a	0	n/a	0	n/a	n/a	0
Miscellaneous RA/TA	n/a	1,439	n/a	75	n/a	n/a	n/a	0	n/a	0	n/a	n/a	0
Continuous Maintenance	n/a	1,870	n/a	4,436	n/a	n/a	n/a	0	n/a	0	n/a	n/a	0
Non-depot / Intermediate Maintenance*	n/a	0	n/a	1,292	n/a	n/a	n/a	0	n/a	0	n/a	n/a	0
TOTAL	0	4,571	0	6,134	0	0	0	0	0	0	0	0	0

* The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the Regional Maintenance Centers (RMCs). The RMCs perform intermediate maintenance on ships assigned to the port.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,861</u>	<u>2,077</u>	<u>2,277</u>	<u>200</u>
Officer	254	254	254	0
Enlisted	1,607	1,823	2,023	200
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,847</u>	<u>1,969</u>	<u>2,177</u>	<u>208</u>
Officer	240	254	254	0
Enlisted	1,607	1,715	1,923	208
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
	23	0	0	0
<u>Contractor FTEs (Total) *</u>				

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies and Materials	24	0	1	-25	0	0	0	0	0
416 GSA Managed Supplies and Materials	24	0	0	-24	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	29	0	0	-29	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	142	0	1	-143	0	0	0	0	0
611 Naval Surface Warfare Center	47	0	1	-48	0	0	0	0	0
614 Space and Naval Warfare Center	3	0	0	-3	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	55	0	6	-61	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	9	0	-1	-8	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	17	0	0	-17	0	0	0	0	0
928 Ship Maintenance By Contract	3,284	0	56	-3,340	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	428	0	7	-435	0	0	0	0	0
987 Other Intra-Government Purchases	2,072	0	35	-2,107	0	0	0	0	0
TOTAL 1B4B Ship Maintenance	6,134	0	106	-6,240	0	0	0	0	0

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

This subactivity group provides resources for communications support for the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military and civilian personnel located throughout CONUS.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ in Thousands):

	FY 2016					
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Combat Communications	Actuals	Request	Amount	Percent	Estimate	Estimate
	14,437	14,499	-574	-3.96	13,925	13,173
					/1	
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				14,499		13,925
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-574		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,925		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				13,925		0
Reprogrammings				0		0
Price Change				0		241
Functional Transfers				0		0
Program Changes				0		-993
Current Estimate				13,925		13,173

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2016 President's Budget Request		14,499
1) Congressional Adjustments		-574
a) Undistributed Adjustments		-574
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-574	
ii) Increases		574
- Increase in mission critical Intelligence Training for Information Warfare Officers. (Baseline \$0)	574	
iii) Decreases		-574
- Temporary reduction of civilian FTE and transfer of labor funding to non-labor funding to better align with an updated hiring plan. These FTE will begin to be added back into the budget request starting in FY 2017. (Baseline \$4,120 - 2 FTEs)	-164	
- Reduction of civilian FTE and transfer of labor funding to non-labor funding to better align with historical FTE execution. (Baseline \$4,120 - 5 FTEs)	-410	
FY 2016 Current Estimate		13,925
Price Change		241
2) Program Increases		112
a) Program Growth in FY 2017		112
i) Increase civilian FTE and associated funding due to temporary decrease while implementing measures to overcome prolonged hiring obstacles. (Baseline \$3,612;+1 FTE)	112	
3) Program Decreases		-1,105
a) Program Decreases in FY 2017		-1,105
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$469)	-15	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,612)	-28	
iii) Decrease day-to-day mission essential operation costs to include supplies, equipment, and contract maintenance. (Baseline \$8,989)	-1,062	
FY 2017 Budget Request		13,173

IV. Performance Criteria and Evaluation Summary:

Not applicable.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>932</u>	 <u>932</u>	 <u>933</u>	 <u>1</u>
Officer	357	357	358	1
Enlisted	575	575	575	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>933</u>	 <u>932</u>	 <u>933</u>	 <u>1</u>
Officer	357	357	358	1
Enlisted	576	575	575	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>36</u>	 <u>1</u>
Direct Hire, U.S.	35	35	36	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	35	35	36	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	102	103	104	1
 <u>Contractor FTEs (Total) *</u>	 <u>0</u>	 <u>16</u>	 <u>11</u>	 <u>-5</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,556	0	42	14	3,612	0	55	84	3,751
300 Travel									
308 Travel Of Persons	753	0	13	-297	469	0	8	-15	462
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	377	377	0	7	0	384
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	0	0	0	0	57	57
900 Other Purchases									
914 Purchased Communications (Non-Fund)	64	0	1	101	166	0	3	-3	166
920 Supplies and Materials (Non-Fund)	217	0	4	87	308	0	6	-12	302
921 Printing and Reproduction	11	0	0	-11	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	1,440	1,440	0	26	-40	1,426
925 Equipment Purchases (Non-Fund)	3,681	0	63	-1,720	2,024	0	36	-61	1,999
987 Other Intra-Government Purchases	6,155	0	105	-1,994	4,266	0	77	-100	4,243
989 Other Services	0	0	0	1,263	1,263	0	23	-903	383
TOTAL 1C1C Combat Communications	14,437	0	228	-740	13,925	0	241	-993	13,173

Department of the Navy
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Operation and Maintenance, Navy Reserve
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC serves as the single functional command for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint and combined operations. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the Reserve Component of Expeditionary forces.

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary:

Navy Expeditionary Combat Command: The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips approximately half of the Sailors supporting NECC missions, including naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Reserve Activity Support: 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 48,000 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

Department of the Navy
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 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

	FY 2016				Current Estimate	FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Combat Support Forces	122,781	117,601	-2,493	-2.12	115,108	109,053
					/1	

B. Reconciliation Summary

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
Baseline Funding	117,601	115,108
Congressional Adjustments (Distributed)	-1,600	0
Congressional Adjustments (Undistributed)	-820	0
Congressional Adjustments (General Provisions)	-73	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	115,108	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	7,250	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-7,250	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	115,108	0
Reprogrammings	0	0
Price Change	0	1,985
Functional Transfers	0	0
Program Changes	0	-8,040
Current Estimate	115,108	109,053

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2016 President's Budget Request			117,601
1) Congressional Adjustments			-2,493
a) Distributed Adjustments			-1,600
i) Excess to requirement	-1,600		
b) Undistributed Adjustments			-820
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-820		
c) General Provisions			-73
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-73		
2) War-Related and Disaster Supplemental Appropriations			7,250
a) Title IX Overseas Contingency Operations Funding, FY 2016			7,250
i) OCO Request	7,250		
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-7,250
FY 2016 Current Estimate			115,108
Price Change			1,985
4) Program Increases			605
a) Program Growth in FY 2017			605
i) Increase in civilian personnel (+4 FTE) to achieve audit readiness as part of the Department's Financial Improvement and Audit Readiness (FIAR) effort. (Baseline \$29,532)	549		
ii) Increase in travel to support the new High Value Unit (HVU) Cape Canaveral requirement. (Baseline \$4,939)	52		
iii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$29,532)	4		
5) Program Decreases			-8,645
a) Program Decreases in FY 2017			-8,645
i) Decrease civilian labor funding for Voluntary Separation Incentive Pay (VSIP) offers. (Baseline \$75)	-25		
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$4,939)	-158		
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$29,532)	-225		
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending by consolidating requirements, standardizing products, and/or promoting competition. (Baseline \$1,186)	-1,186		
v) Decrease day-to-day mission operation costs to include travel, supplies, equipment, and contracts at various NOSCs. (Baseline \$40,462)	-1,615		
vi) Decrease represents a reduction in supplies, materials, equipment repair and operational support for Navy Expeditionary	-5,436		

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Combat Command (NECC). (Baseline \$45,122)

FY 2017 Budget Request

Amount

Total

109,053

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
Navy Expeditionary Combat Command (NECC)			
Navy Expeditionary Combat Command	1	1	1
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	5	5	5
Naval Construction Regiments	2	2	2
Coastal Riverine Force (CRF formally MESF)			
Coastal Riverine Squadrons	4	4	4
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	6	6	6
Explosive Ordnance Disposal (EOD)			
Explosive Ordnance Platoons	0	0	0

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of more than 9,900 FTS personnel who train and administer over 48,000 SELRES.

Classes Offered:

- Career Information Courses/Command Career Counselor
 - Navy Reserve Order Writing System/Defense Travel System (NROWS/DTS)
 - Navy Reserve Unit Management
 - Senior Enlisted Advisor
 - Reserve Pay/Personnel Management
 - World Wide Customer Service
 - Legal Officer/Legal Clerk Training
 - Operational Support Officer Training
 - Navy Operational Support Center Commanding Officer Training
 - Supply and Fiscal Training/Command Financial Specialist
 - Reserve Medical Administration
 - Beam-hit Training
 - SAPR/CACO/CMEO Training
 - Security Manager
 - Command Training Team Indoctrination
- Other training classes include NAVOSH, Command Fitness Leader, Drug & Alcohol Prevention, FASTDATA, Ombudsman, ADAMS, and Defense Messaging System.

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 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	382	379	378	-1
Officer	20	21	22	1
Enlisted	362	358	356	-2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 11,699	 12,254	 12,351	 97
Officer	2,009	2,273	2,307	34
Enlisted	9,690	9,981	10,044	63
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 2,965	 2,856	 2,828	 -28
Officer	358	357	352	-5
Enlisted	2,607	2,499	2,476	-23
 <u>Active Military Average Strength (A/S) (Total)</u>	 378	 381	 379	 -2
Officer	21	21	22	1
Enlisted	357	360	357	-3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 12,475	 11,977	 12,303	 326
Officer	2,053	2,141	2,290	149
Enlisted	10,422	9,836	10,013	177
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 2,967	 2,911	 2,843	 -68
Officer	359	358	355	-3
Enlisted	2,608	2,553	2,488	-65
 <u>Civilian FTEs (Total)</u>	 351	 367	 371	 4
Direct Hire, U.S.	351	367	371	4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	351	367	371	4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	80	80	82	1
 <u>Contractor FTEs (Total) *</u>	 289	 258	 229	 -29

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Detail by Subactivity Group: Combat Support Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	28,237	0	340	955	29,532	0	449	328	30,309
107 Voluntary Separation Incentive Pay	26	0	0	49	75	0	0	-25	50
300 Travel									
308 Travel Of Persons	8,178	0	138	-3,377	4,939	0	89	-202	4,826
400 WCF Supplies									
401 DLA Energy (Fuel Products)	673	0	-49	-338	286	0	-22	269	533
411 Army Managed Supplies and Materials	0	0	0	195	195	0	-9	-46	140
412 Navy Managed Supplies and Materials	3,891	0	209	298	4,398	0	127	-1,543	2,982
416 GSA Managed Supplies and Materials	3,719	0	63	1,020	4,802	0	86	-1,162	3,726
417 Local Purchase Managed Supplies and Materials	793	0	13	1,017	1,823	0	32	-451	1,404
421 DLA Material Supply Chain (Clothing and Textiles)	1,055	0	-6	232	1,281	0	18	-433	866
422 DLA Material Supply Chain (Medical)	40	0	0	-40	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	324	0	4	-287	41	0	-2	-1	38
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	900	0	9	0	909	0	-1	-29	879
507 GSA Managed Equipment	730	0	13	409	1,152	0	21	-272	901
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	318	318	0	10	-5	323
614 Space and Naval Warfare Center	428	0	7	-105	330	0	3	-107	226
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,600	0	179	-1,054	725	0	51	-97	679
633 DLA Document Services	1,288	0	-28	98	1,358	0	20	-48	1,330
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	18	18	0	1	-2	17
647 DISA Enterprise Computing Centers	0	0	0	814	814	0	-81	96	829
700 Transportation									
771 Commercial Transportation	1,205	0	21	-466	760	0	14	84	858
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	82	0	1	201	284	0	5	924	1,213
914 Purchased Communications (Non-Fund)	1,849	0	32	114	1,995	0	35	-183	1,847
915 Rents (Non-GSA)	350	0	6	-290	66	0	1	143	210
917 Postal Services (U.S.P.S)	552	0	9	102	663	0	12	-21	654
920 Supplies and Materials (Non-Fund)	12,244	0	208	-5,174	7,278	0	131	-920	6,489
921 Printing and Reproduction	829	0	14	-749	94	0	2	-8	88

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 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

Inflation Categories	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
922 Equipment Maintenance By Contract	12,538	0	213	3,168	15,919	0	286	-4,738	11,467
923 Facility Sustainment, Restoration, and Modernization by Contract	325	0	6	-253	78	0	1	214	293
925 Equipment Purchases (Non-Fund)	3,064	0	52	-1,130	1,986	0	35	467	2,488
930 Other Depot Maintenance (Non-Fund)	1,100	0	19	-938	181	0	3	669	853
932 Management and Professional Support Services	658	0	11	71	740	0	13	1	754
934 Engineering and Technical Services	2,535	0	43	-2,578	0	0	0	0	0
955 Medical Care	3,744	0	139	-24	3,859	0	147	-134	3,872
964 Subsistence and Support of Persons	13,337	-116	227	966	14,414	0	259	16	14,689
987 Other Intra-Government Purchases	4,342	0	74	1,816	6,232	0	112	212	6,556
989 Other Services	9,036	0	154	-4,789	4,401	0	80	-1,186	3,295
990 IT Contract Support Services	3,109	0	53	0	3,162	0	57	150	3,369
TOTAL 1C6C Combat Support Forces	122,781	-116	2,174	-9,731	115,108	0	1,985	-8,040	109,053

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

This sub-activity funds Oliver Hazard Perry class frigates (FFG 7 class) technical support. It consists of weapons maintenance for the following systems: The Navy Tactical Data System (NTDS), MK 92 Fire Control System, and Search Radar Depot Maintenance. NTDS provides FFG 7 reserve ships with the core-combat-direction-system element required to implement self-defense to detect, control and engage tracks of interest and to maintain multi-unit Interoperability with Model 4 Link 11 capability. The MK 92 Fire Control System program provides initiatives with complete engineering, logistics services and program management support for the MK-92 Fire Control System aboard reserve status FFG 7 class ships. The Search Radar Depot Maintenance program provides for depot maintenance of Naval Reserve Search Radar major components (2F Cog equipment). The 2F Cog restoration Program provides major maintenance and repair of Search Radar equipment in support of Reserve Fleet operations. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Force Structure Summary:

The following table shows the year-end Navy Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
FFG	Battle Force	0*	0	0

* USS GARY (FFG 51), USS ELROD (FFG 55), USS SIMPSON (FFG 56), USS SAMUEL B. ROBERTS (FFG 58), USS KAUFFMAN (FFG 59), USS RODNEY M. DAVIS (FFG 60) and USS INGRAHAM (FFG 61) will all be decommissioned by the end of FY 2015.

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Weapons Maintenance	1,652	0	0	0.00	0 /1	0

B. Reconciliation Summary

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2017 Budget Request

<u>Amount</u>	<u>Total</u>
	0

IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
FFG 7 TECHNICAL SUPPORT	302	0	0
MK 92 FIRE CONTROL SYSTEM	198	0	0
SEARCH RADAR DEPOT MAINTENANCE	<u>1,152</u>	<u>0</u>	<u>0</u>
Total Funding	1,652	0	0

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the over 48,000 Selected Reservists who do not have daily access to NMCI assets.

II. Force Structure Summary:

The Next Generation Enterprise Network (NGEN) provides increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DON's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

	FY 2016					
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	27,259	29,382	0	0.00	29,382	27,226
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	29,382	29,382
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	29,382	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	29,382	0
Reprogrammings	0	0
Price Change	0	530
Functional Transfers	0	-910
Program Changes	0	-1,776
Current Estimate	29,382	27,226

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>
	<u>Amount</u>
	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>	
FY 2016 President's Budget Request	29,382
FY 2016 Current Estimate	29,382
Price Change	530
1) Transfers	-910
a) Transfers Out	-910
i) Transfer to Operation and Maintenance, Navy BA 1 Enterprise Information Technology (BSIT) from Operation and Maintenance, Navy Reserve BA 1 Enterprise Information Technology (BSIT) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$910)	-910
2) Program Decreases	-1,776
a) Program Decreases in FY 2017	-1,776
i) Decrease in funding for fixed costs in NGEN Seat Services and print services under the NGEN contract. (Baseline \$14,701)	-1,776
FY 2017 Budget Request	27,226

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
Navy Reserve Seats Deployed	15,160	14,915	14,915

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	167	177	161	-16
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	FY 2015 Actuals	Change from FY 2015 to FY 2016			Change from FY 2016 to FY 2017				FY 2017 Est.
		For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
990 IT Contract Support Services	27,259	0	464	1,659	29,382	0	530	-2,686	27,226
TOTAL BSIT Enterprise Information Technology	27,259	0	464	1,659	29,382	0	530	-2,686	27,226

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM) includes funding for shore activities that support ship, aviation, combat operations and weapons support of operating forces. FSRM funding provides maintenance, repair, and minor construction for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. Both of these accomplish work via special projects by contract, recurring maintenance contracts, and government forces. The sustainment program includes recurring day-to-day scheduled maintenance and emergency services work needed to preserve facilities including major and minor repairs needed to keep existing facilities in adequate condition and minor construction. The restoration and modernization (RM) program includes major and minor repairs needed to restore facilities to an adequate condition, as well as modifications or alterations of existing facilities needed to meet currently assigned missions. RM work includes repairs due to inadequate maintenance or damage caused by natural disaster.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) located in all 50 states plus Guam and Puerto Rico.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2016				
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	63,861	48,513	2,523	5.20	51,036	27,571
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	48,513	51,036
Congressional Adjustments (Distributed)	2,523	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	51,036	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	51,036	0
Reprogrammings	0	0
Price Change	0	932
Functional Transfers	0	0
Program Changes	0	-24,397
Current Estimate	51,036	27,571

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		48,513
1) Congressional Adjustments		2,523
a) Distributed Adjustments		2,523
i) Program increase	2,523	
FY 2016 Current Estimate		51,036
Price Change		932
2) Program Decreases		-24,397
a) One-Time FY 2016 Costs		-2,568
i) Decrease reflects FY 2016 One-Time Congressional Increase for Facilities, Sustainment, Restoration and Modernization. (Baseline \$2,523)	-2,568	
b) Program Decreases in FY 2017		-21,829
i) Decrease associated with reducing facility sustainment to 70% of the OSD Facility Sustainment Model (FSM 17.3) prioritizing condition-based maintenance of critical facility components. (Baseline \$34,940)	-9,066	
ii) Decrease associated with reducing fleet support restoration and modernization to sustain higher priority Navy investments in Strategic Laydown and Dispersal (SLD), Strategic Weapons Facilities (SWF), Shipyards, Unaccompanied Housing Q1/Q2 initiative, and Shore Energy. (Baseline \$13,573)	-12,763	
FY 2017 Budget Request		27,571

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve	FY2015	FY2016	FY2017
Funding Level (\$ in Thousands)			
Sustainment	53,147	37,463	26,517
Restoration and Modernization	10,617	13,573	1,054
Demolition	97	0	0
Total	\$63,861	\$51,036	\$27,571
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 15.4*	118%	NA	NA
% Sustainment of FSM 16.2*	N/A	89%	NA
% Sustainment of FSM 17.3*	N/A	N/A	70%

*NOTE: Each fiscal year is based on a different sustainment model.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 284	 167	 115	 -52

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	434	434	0	8	18	460
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	18	0	0	0	18	0	1	-1	18
631 Naval Facilities Engineering and Expeditionary Warfare Center	239	0	27	-27	239	0	17	-9	247
635 Navy Base Support (NAVFEC: Other Support Services)	44	0	-4	4	44	0	2	-2	44
679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	98	0	2	583	683	0	12	-5	690
922 Equipment Maintenance By Contract	44	0	1	-45	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	46,261	0	786	-19,342	27,705	0	498	-8,754	19,449
925 Equipment Purchases (Non-Fund)	277	0	5	-282	0	0	0	0	0
957 Land and Structures	10,616	0	180	2,777	13,573	0	244	-12,763	1,054
987 Other Intra-Government Purchases	6,151	0	105	2,082	8,338	0	150	-2,881	5,607
989 Other Services	111	0	2	-113	0	0	0	0	0
TOTAL BSMR Sustainment, Restoration and Modernization	63,861	0	1,104	-13,929	51,036	0	932	-24,397	27,571

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that sustain sea, air, and land operations in support of operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 132 Navy Reserve facilities which includes 123 Navy Operational Support Centers (NOSCs) located in all 50 states plus Puerto Rico and Guam.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Base Operating Support	100,239	102,858	-698	-0.68	102,160 /1	99,166

B. Reconciliation Summary

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
Baseline Funding	102,858	102,160
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-662	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-36	0
Carryover	0	0
Subtotal Appropriation Amount	102,160	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	102,160	0
Reprogrammings	0	0
Price Change	0	1,635
Functional Transfers	0	-16
Program Changes	0	-4,613
Current Estimate	102,160	99,166

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2016 President's Budget Request		102,858
1) Congressional Adjustments		-698
a) Undistributed Adjustments		-662
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-662	
b) General Provisions		-36
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-36	
FY 2016 Current Estimate		102,160
Price Change		1,635
2) Transfers		-16
a) Transfers Out		-16
i) Transfer to Operation and Maintenance, Navy BA 1 Enterprise Information Technology (BSIT) from Operation and Maintenance, Navy Reserve BA 1 Base Operating Support (BSSR) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$16)	-16	
3) Program Increases		1,075
a) Program Growth in FY 2017		1,075
i) Increase in civilian FTE for additional security functions on board Naval Support Facilities. Increase also provides additional funding for armorers, investigators, pass and ID checks and vehicle inspections. (Baseline \$21,259; +15 Civilian FTE)	864	
ii) Increase supports collateral equipment purchases which coincide with projected FY 2017 MilCon projects. (Baseline \$1,495)	201	
iii) Increase in projected disability compensation claims. (Baseline \$504)	10	
4) Program Decreases		-5,688
a) Program Decreases in FY 2017		-5,688
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$440)	-69	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$21,259)	-163	
iii) Reduction to BOS programs, Environmental Compliance waste management, conservation and hazardous waste projects which are cyclical, and funded as needed to comply with environmental regulations. Typically projects occur every 2-6 years. (Baseline \$15,877)	-828	
iv) Decrease in funding for base support vehicles and equipment, facilities management, and airfield operations to align with historical execution. (Baseline \$18,511)	-4,628	
FY 2017 Budget Request		99,166

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

	FY 2015	FY 2016	FY 2017
a. Administration (\$000)	4,347	5,391	5,360
Military Personnel Average Strength	624	626	626
Civilian Personnel FTEs	30	31	31
Number of Naval Air Stations and Naval Support Activity	3	3	3
Number of Naval Reserve Readiness Commands	6	6	6
Number of Naval Reserve Centers	123	123	123
Population Served, Total	57,762	57,762	57,870
b. Retail Supply Operations (\$000)	1	5	5
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	6,355	1,499	1,535
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	2	1	1
Combined Quarters	729	729	729
d. Other Moral, Welfare and Recreation (\$000)	9,989	10,329	10,384
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	15	22	22
Population Served, Total	57,300	57,400	57,400
e. Other Base Services (\$000)	38,526	43,728	42,191
Military Personnel Average Strength	2,501	2,564	2,601
Civilian Personnel FTEs	148	149	164

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Number of Motor Vehicles, Total	498	397	397
(Owned)	21	44	44
(Leased)	477	353	353
f. Other Personnel Support (\$000)	4,318	3,976	3,966
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	1	1
Population Served, Total	17,821	17,821	17,821
g. Other Engineering Support (\$000)	9,026	10,734	9,561
Military Personnel Average Strength	57	57	32
Civilian Personnel FTEs	0	2	2
h. Operation of Utilities (\$000)	16,841	18,178	18,322
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	94,921	93,114	91,868
Steam(MBTU)	0	0	0
Water, Plants & Systems (000 gals)	143,001	141,104	141,104
Sewage & Waste Systems (000 gals)	138,663	137,247	137,247
Air Conditioning and Refrigeration (Ton)			
Compressed Air (100 Cubic Feet)			
Chiller			
i. Environmental Services (\$000)	4,348	3,680	3,157
Civilian Personnel FTEs	0	0	0

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

j. Child and Youth Development Programs (\$000)	6,488	4,640	4,685
Civilian Personnel FTEs	12	19	19
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	80	80	80
Total Number of Children Receiving Care	1,751	1,751	1,751
Percent of Eligible Children Receiving Care	15%	15%	15%
Number of Children on Waiting List	470	470	470
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u>
				<u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
Officer	0	1	1	0
Enlisted	4	3	4	1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,142</u>	<u>4,046</u>	<u>4,103</u>	<u>57</u>
Officer	368	334	337	3
Enlisted	3,774	3,712	3,766	54
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>137</u>	<u>141</u>	<u>146</u>	<u>5</u>
Officer	18	18	19	1
Enlisted	119	123	127	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>11</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	11	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,134</u>	<u>4,094</u>	<u>4,075</u>	<u>-19</u>
Officer	364	351	336	-15
Enlisted	3,770	3,743	3,739	-4
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>138</u>	<u>139</u>	<u>144</u>	<u>5</u>
Officer	18	18	19	1
Enlisted	120	121	125	4
<u>Civilian FTEs (Total)</u>	<u>212</u>	<u>225</u>	<u>240</u>	<u>15</u>
Direct Hire, U.S.	212	225	240	15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	212	225	240	15
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	95	94	93	-2

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
920 Supplies and Materials (Non-Fund)	3,922	0	67	0	3,989	0	72	-43	4,018
921 Printing and Reproduction	6	0	0	3	9	0	0	0	9
922 Equipment Maintenance By Contract	186	0	3	79	268	0	5	-3	270
923 Facility Sustainment, Restoration, and Modernization by Contract	3,092	0	53	0	3,145	0	57	-29	3,173
925 Equipment Purchases (Non-Fund)	5,786	0	98	241	6,125	0	110	-449	5,786
932 Management and Professional Support Services	868	0	15	-883	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	156	0	-11	-4	141	0	-12	4	133
987 Other Intra-Government Purchases	41,664	0	708	-170	42,202	0	760	-4,498	38,464
TOTAL BSSR Base Operating Support	100,239	0	1,732	189	102,160	0	1,635	-4,629	99,166

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

The staff of the Office of the Chief of Navy Reserve advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy and as the Navy member of the Joint Chiefs of Staff.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2016				
A. Sub-Activity Group Total	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	1,740	1,505	0	0.00	1,505	1,351
					/1	
B. Reconciliation Summary				Change		Change
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				1,505		1,505
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,505		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,505		0
Reprogrammings				0		0
Price Change				0		-80
Functional Transfers				0		-62
Program Changes				0		-12
Current Estimate				1,505		1,351

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		1,505
FY 2016 Current Estimate		1,505
Price Change		-80
1) Transfers		-62
a) Transfers Out		-62
i) Transfer to Operation and Maintenance, Navy BA4 Acquisition and Program Management (4B3N) from Operation and Maintenance, Navy Reserve BA 4 Administration (4A1M) to properly align funding for Standard Accounting and Reporting System (STARS) and One Pay System Central Design Agency (CDA) costs. (Baseline \$62)	-62	
2) Program Decreases		-12
a) Program Decreases in FY 2017		-12
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$130)	-12	
FY 2017 Budget Request		1,351

IV. Performance Criteria and Evaluation Summary:

No performance criteria exists for this AG/SAG.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,351</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1,350	1,525	1,525	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5,474</u>	<u>5,100</u>	<u>4,751</u>	<u>-349</u>
Officer	3,037	2,831	2,564	-267
Enlisted	2,437	2,269	2,187	-82
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>71</u>	<u>73</u>	<u>82</u>	<u>9</u>
Officer	14	16	20	4
Enlisted	57	57	62	5
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,351</u>	<u>1,439</u>	<u>1,526</u>	<u>87</u>
Officer	1	1	1	0
Enlisted	1,350	1,438	1,525	87
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>5,528</u>	<u>5,287</u>	<u>4,926</u>	<u>-361</u>
Officer	3,052	2,934	2,698	-236
Enlisted	2,476	2,353	2,228	-125
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>72</u>	<u>72</u>	<u>78</u>	<u>6</u>
Officer	14	15	18	3
Enlisted	58	57	60	3
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	72	0	1	57	130	0	2	-12	120
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	1,612	0	49	-323	1,338	0	-82	-61	1,195
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	30	0	1	-5	26	0	0	-1	25
921 Printing and Reproduction	10	0	0	-10	0	0	0	0	0
987 Other Intra-Government Purchases	3	0	0	-3	0	0	0	0	0
989 Other Services	13	0	0	-2	11	0	0	0	11
TOTAL 4A1M Administration	1,740	0	51	-286	1,505	0	-80	-74	1,351

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

This sub-activity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Also funded are all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

II. Force Structure Summary:

This sub-activity supports (1) the Sea Warrior Program, (2) the Space and Naval Warfare Systems Center Atlantic, New Orleans, and (3) the Navy Reserve Personnel Management Department (PERS 9). Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. The Space and Naval Warfare (SPAWAR) System Center Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments and Reserve Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and part of the Navy Personnel Command.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2016				
	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Military Manpower & Personnel Mgt	12,354	13,782	0	0.00	13,782	13,251
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				13,782		13,782
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,782		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				13,782		0
Reprogrammings				0		0
Price Change				0		163
Functional Transfers				0		0
Program Changes				0		-694
Current Estimate				13,782		13,251

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>
	<u>Amount</u>
	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>	
FY 2016 President's Budget Request	13,782
FY 2016 Current Estimate	13,782
Price Change	163
1) Program Increases	71
a) Program Growth in FY 2017	71
i) Increase in civilian personnel (+1 FTE) at Space and Warfare Systems Command to support increased mission requirements due to cyber security, data center consolidation and related IT issues, and contracting backlogs. (Baseline \$7,372)	71
2) Program Decreases	-765
a) Program Decreases in FY 2017	-765
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$34)	-1
ii) Decrease in supplies in an effort to reduce support costs. (Baseline \$183)	-22
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$7,372)	-56
iv) Updated personnel pricing and planned workforce reshaping. (Baseline \$7,372)	-85
v) Decrease in funding due to the savings associated with the migration of various legacy systems into the Navy Standard Integrated Personnel System (NSIPS). (Baseline \$6,193)	-601
FY 2017 Budget Request	13,251

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	115	115	115
Officer Appointment Certificates Issued	5,300	5,300	5,300
Office Discharge Certificates Issued	1,800	1,800	1,800
Officer Promotion, Age & Participation Screenings	8,500	8,500	8,500
Officer/Enlisted Administrative Personnel Actions – (Total)	298,000	298,000	298,000
PERS – 911C	47,000	47,000	47,000
PER-911D	94,000	94,000	94,000
IMAPMIS Officer Update	52,000	52,000	52,000
Enlisted Amin Personnel Actions	105,000	105,000	105,000
Officer Status/IRR Letters	3,228	3,453	3,695
One Year Recall/Active Duty for Special Work/Active Duty for Training	2,255	3,482	3,584
Records Maintained (Total)	2,166,800	2,166,800	2,166,800
Retired (USN (RC))	594,000	594,000	594,000
Retired (USNR (RC))	360,000	360,000	360,000
Ready Reserve (RC)	161,000	161,000	161,000
Standby Reserve (RC)	1,800	1,800	1,800
NEOPS (RC)	1,015,000	1,015,000	1,050,000
MEDHOLD	700	700	700
Line of Duty (LOD)	950	950	950
Physical Risk Classification (PRC)	1,800	1,800	1,800

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

Program	FY 2015 Units	FY 2015 Amount (K)	FY 2016 Units	FY 2016 Amount (K)	FY 2017 Units	FY 2017 Amount (K)
Salaries		1,823		1,876		1,880
Sea Warrior Program						
Users	1,000K	5,139	1,000K	5,860	1,000K	5,304
SSC LANT New Orleans						
Personnel Supported	37	265	37	257	37	258
TOTAL		7,227		7,993		7,442

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	4	4	0
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 88	 111	 106	 -5
Officer	60	77	72	-5
Enlisted	28	34	34	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 107	 105	 91	 -14
Officer	27	25	20	-5
Enlisted	80	80	71	-9
 <u>Active Military Average Strength (A/S) (Total)</u>	 4	 4	 4	 0
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 88	 100	 109	 9
Officer	60	69	75	6
Enlisted	28	31	34	3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 108	 106	 99	 -7
Officer	27	26	23	-3
Enlisted	81	80	76	-4
 <u>Civilian FTEs (Total)</u>	 91	 103	 104	 1
Direct Hire, U.S.	91	103	104	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	91	103	104	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	73	72	71	-0

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

Contractor FTEs (Total) *

19 28 20 -8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,647	0	80	645	7,372	0	112	-70	7,414
300 Travel									
308 Travel Of Persons	50	0	1	-17	34	0	0	-1	33
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	1,633	0	27	-1,655	5	0	0	403	408
647 DISA Enterprise Computing Centers	725	0	-73	-113	539	0	-54	254	739
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	983	983	0	18	56	1,057
917 Postal Services (U.S.P.S)	0	0	0	27	27	0	0	0	27
920 Supplies and Materials (Non-Fund)	232	0	4	-53	183	0	4	-22	165
921 Printing and Reproduction	14	0	0	-5	9	0	0	0	9
923 Facility Sustainment, Restoration, and Modernization by Contract	20	0	0	-20	0	0	0	0	0
933 Studies, Analysis, and evaluations	5	0	0	-5	0	0	0	0	0
987 Other Intra-Government Purchases	8	0	0	-8	0	0	0	0	0
989 Other Services	196	0	3	-131	68	0	1	230	299
990 IT Contract Support Services	2,824	0	48	1,690	4,562	0	82	-1,544	3,100
TOTAL 4A4M Military Manpower and Personnel Mgt	12,354	0	90	1,338	13,782	0	163	-694	13,251

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Funding for this sub-activity provides for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity.

II. Force Structure Summary:

This sub-activity supports facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2016					
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Service wide Communications	Actuals	Request	Amount	Percent	Estimate	Estimate
	2,737	3,437	0	0.00	3,437	3,445
					/1	
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2016/2016</u>		<u>FY 2016/2017</u>
Baseline Funding				3,437		3,437
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,437		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				3,437		0
Reprogrammings				0		0
Price Change				0		56
Functional Transfers				0		0
Program Changes				0		-48
Current Estimate				3,437		3,445

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2016 President's Budget Request		3,437
FY 2016 Current Estimate		3,437
Price Change		56
1) Program Decreases		-48
a) Program Decreases in FY 2017		-48
i) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$248)	-3	
ii) Decrease in Base Communications Office (BCO) operation costs and equipment maintenance. (Baseline \$2,496)	-45	
FY 2017 Budget Request		3,445

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Base Communication			
- Sites	3	3	3
- Telephone lines supported	6,421	6,421	6,421
- Number of Telephone Switches	2	2	2

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 396	 396	 405	 9
Officer	59	59	59	0
Enlisted	337	337	346	9
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 1	 1	 1	 0
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 396	 396	 401	 5
Officer	59	59	59	0
Enlisted	337	337	342	5
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 1	 1	 1	 0
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Civilian FTEs (Total)</u>	 3	 3	 3	 0
Direct Hire, U.S.	3	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	82	83	83	0
 <u>Contractor FTEs (Total) *</u>	 9	 10	 10	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Communications

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	247	0	3	-2	248	0	4	-3	249
300 Travel									
308 Travel Of Persons	0	0	0	7	7	0	0	0	7
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	845	845	0	9	-20	834
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	12	12	0	1	-1	12
633 DLA Document Services	1	0	0	2	3	0	0	0	3
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	24	0	1	22	47	0	0	0	47
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	795	0	14	-809	0	0	0	0	0
914 Purchased Communications (Non-Fund)	47	0	1	537	585	0	11	0	596
920 Supplies and Materials (Non-Fund)	30	0	0	-24	6	0	0	0	6
922 Equipment Maintenance By Contract	1,468	0	25	146	1,639	0	30	-24	1,645
923 Facility Sustainment, Restoration, and Modernization by Contract	29	0	0	-29	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	89	0	2	-47	44	0	1	0	45
987 Other Intra-Government Purchases	3	0	0	-3	0	0	0	0	0
989 Other Services	4	0	0	-3	1	0	0	0	1
TOTAL 4A6M Servicewide Communications	2,737	0	46	654	3,437	0	56	-48	3,445

Department of the Navy
FY 2017 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This subactivity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's guidance to reduce Navy total ownership cost.

II. Force Structure Summary:

Funding provides Reserve support provided by the Fleet Logistics Centers (FLCs).

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2016				
A. <u>Sub-Activity Group Total</u>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	3,158	3,210	0	0.00	3,210	3,169
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2016/2016</u>	<u>FY 2016/2017</u>
Baseline Funding	3,210	3,210
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,210	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,210	0
Reprogrammings	0	0
Price Change	0	58
Functional Transfers	0	-58
Program Changes	0	-41
Current Estimate	3,210	3,169

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2016 President's Budget Request		3,210
FY 2016 Current Estimate		3,210
Price Change		58
1) Transfers		-58
a) Transfers Out		-58
i) Transfer to BA 1 Air Operations, Mission and Other Flight Operations (1A1A) from BA 4 Base Operating Support (4B3N) the labor cost associated with the transfer of Fleet Logistics Center functions of stock control, administration and quality assurance from Navy Supply Command, (NAVSUP) to Commander Navy Reserve . (Baseline \$58)	-58	
2) Program Decreases		-41
a) Program Decreases in FY 2017		-41
i) Reduction to contracting and waterfront support. (Baseline \$3,210)	-41	
FY 2017 Budget Request		3,169

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>15</u>	 <u>15</u>
Officer	0	0	15	15
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>8</u>	 <u>8</u>
Officer	0	0	8	8
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2017 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				FY 2017 Est.
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	3,158	0	54	-2	3,210	0	58	-99	3,169
TOTAL 4B3N Acquisition and Program Management	3,158	0	54	-2	3,210	0	58	-99	3,169

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2015)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	731	773	758	47,865	430	32	804	1,266	49,131	15,995	65,126	\$63,146	\$64,817	\$85,918	2.6%	33.4%
D1. US Direct Hire (USDH)	731	773	758	47,865	430	32	804	1,266	49,131	15,860	64,991	\$63,146	\$64,817	\$85,740	2.6%	33.1%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	699	735	719	45,927	429	32	792	1,253	47,180	15,208	62,388	\$63,876	\$65,619	\$86,771	2.7%	33.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	32	38	39	1,938	1	-	12	13	1,951	652	2,603	\$49,692	\$50,026	\$66,744	0.7%	33.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	731	773	758	47,865	430	32	804	1,266	49,131	15,860	64,991	\$63,146	\$64,817	\$85,740	2.6%	33.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>731</i>	<i>773</i>	<i>758</i>	<i>47,865</i>	<i>430</i>	<i>32</i>	<i>804</i>	<i>1,266</i>	<i>49,131</i>	<i>15,860</i>	<i>64,991</i>	<i>\$63,146</i>	<i>\$64,817</i>	<i>\$85,740</i>	<i>2.6%</i>	<i>33.1%</i>
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	135	135	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	30	22	24	1,453	61	7	82	150	1,603	382	1,985	\$60,542	\$66,792	\$82,708	10.3%	26.3%
R1. US Direct Hire (USDH)	30	22	24	1,453	61	7	82	150	1,603	382	1,985	\$60,542	\$66,792	\$82,708	10.3%	26.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	30	22	24	1,453	61	7	82	150	1,603	382	1,985	\$60,542	\$66,792	\$82,708	10.3%	26.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	30	22	24	1,453	61	7	82	150	1,603	382	1,985	\$60,542	\$66,792	\$82,708	10.3%	26.3%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>30</i>	<i>22</i>	<i>24</i>	<i>1,453</i>	<i>61</i>	<i>7</i>	<i>82</i>	<i>150</i>	<i>1,603</i>	<i>382</i>	<i>1,985</i>	<i>\$60,542</i>	<i>\$66,792</i>	<i>\$82,708</i>	<i>10.3%</i>	<i>26.3%</i>
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	761	795	782	49,318	491	39	886	1,416	50,734	16,377	67,111	\$63,066	\$64,877	\$85,820	2.9%	33.2%
T1. US Direct Hire (USDH)	761	795	782	49,318	491	39	886	1,416	50,734	16,242	66,976	\$63,066	\$64,877	\$85,647	2.9%	32.9%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	729	757	743	47,380	490	39	874	1,403	48,783	15,590	64,373	\$63,769	\$65,657	\$86,639	3.0%	32.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	32	38	39	1,938	1	0	12	13	1,951	652	2,603	\$49,692	\$50,026	\$66,744	0.7%	33.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	761	795	782	49,318	491	39	886	1,416	50,734	16,242	66,976	\$63,066	\$64,877	\$85,647	2.9%	32.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>761</i>	<i>795</i>	<i>782</i>	<i>49,318</i>	<i>491</i>	<i>39</i>	<i>886</i>	<i>1,416</i>	<i>50,734</i>	<i>16,242</i>	<i>66,976</i>	<i>\$63,066</i>	<i>\$64,877</i>	<i>\$85,647</i>	<i>2.9%</i>	<i>32.9%</i>
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
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 (FY 2016)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	773	802	795	50,546	393	46	661	1,100	51,646	16,527	68,173	\$63,580	\$64,964	\$85,752	2.2%	32.7%
D1. US Direct Hire (USDH)	773	802	795	50,546	393	46	661	1,100	51,646	16,452	68,098	\$63,580	\$64,964	\$85,658	2.2%	32.5%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	735	766	761	48,843	379	45	634	1,058	49,901	15,999	65,900	\$64,183	\$65,573	\$86,597	2.2%	32.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	38	36	34	1,703	14	1	27	42	1,745	453	2,198	\$50,088	\$51,324	\$64,647	2.5%	26.6%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	773	802	795	50,546	393	46	661	1,100	51,646	16,452	68,098	\$63,580	\$64,964	\$85,658	2.2%	32.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>773</i>	<i>802</i>	<i>795</i>	<i>50,546</i>	<i>393</i>	<i>46</i>	<i>661</i>	<i>1,100</i>	<i>51,646</i>	<i>16,452</i>	<i>68,098</i>	<i>\$63,580</i>	<i>\$64,964</i>	<i>\$85,658</i>	<i>2.2%</i>	<i>32.5%</i>
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	75	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	75	75	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	22	16	17	1,020	14	0	68	82	1,102	251	1,353	\$60,000	\$64,824	\$79,588	8.0%	24.6%
R1. US Direct Hire (USDH)	22	16	17	1,020	14	-	68	82	1,102	251	1,353	\$60,000	\$64,824	\$79,588	8.0%	24.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	22	16	17	1,020	14	-	68	82	1,102	251	1,353	\$60,000	\$64,824	\$79,588	8.0%	24.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	22	16	17	1,020	14	-	68	82	1,102	251	1,353	\$60,000	\$64,824	\$79,588	8.0%	24.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>22</i>	<i>16</i>	<i>17</i>	<i>1,020</i>	<i>14</i>	<i>-</i>	<i>68</i>	<i>82</i>	<i>1,102</i>	<i>251</i>	<i>1,353</i>	<i>\$60,000</i>	<i>\$64,824</i>	<i>\$79,588</i>	<i>8.0%</i>	<i>24.6%</i>
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	795	818	812	51,566	407	46	729	1,182	52,748	16,778	69,526	\$63,505	\$64,961	\$85,623	2.3%	32.5%
T1. US Direct Hire (USDH)	795	818	812	51,566	407	46	729	1,182	52,748	16,703	69,451	\$63,505	\$64,961	\$85,531	2.3%	32.4%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	757	782	778	49,863	393	45	702	1,140	51,003	16,250	67,253	\$64,091	\$65,557	\$86,443	2.3%	32.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	38	36	34	1,703	14	1	27	42	1,745	453	2,198	\$50,088	\$51,324	\$64,647	2.5%	26.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	795	818	812	51,566	407	46	729	1,182	52,748	16,703	69,451	\$63,505	\$64,961	\$85,531	2.3%	32.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>795</i>	<i>818</i>	<i>812</i>	<i>51,566</i>	<i>407</i>	<i>46</i>	<i>729</i>	<i>1,182</i>	<i>52,748</i>	<i>16,703</i>	<i>69,451</i>	<i>\$63,505</i>	<i>\$64,961</i>	<i>\$85,531</i>	<i>2.3%</i>	<i>32.4%</i>
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	75	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	75	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2017 President's Budget
 (FY 2017)

	(\$ in Thousands)												Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits	
Direct Funded Personnel (includes OC 13)	802	823	818	53,416	270	556	507	1,333	54,749	15,634	70,383	\$65,301	\$66,930	\$86,043	2.5%	29.3%	
D1. US Direct Hire (USDH)	802	823	818	53,416	270	556	507	1,333	54,749	15,584	70,333	\$65,301	\$66,930	\$85,982	2.5%	29.2%	
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1b. General Schedule	766	786	782	51,593	251	554	487	1,292	52,885	15,058	67,943	\$65,976	\$67,628	\$86,884	2.5%	29.2%	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	36	37	36	1,823	19	2	20	41	1,864	526	2,390	\$50,639	\$51,778	\$66,389	2.2%	28.9%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D3. Total Direct Hire	802	823	818	53,416	270	556	507	1,333	54,749	15,584	70,333	\$65,301	\$66,930	\$85,982	2.5%	29.2%	
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>802</i>	<i>823</i>	<i>818</i>	<i>53,416</i>	<i>270</i>	<i>556</i>	<i>507</i>	<i>1,333</i>	<i>54,749</i>	<i>15,584</i>	<i>70,333</i>	<i>\$65,301</i>	<i>\$66,930</i>	<i>\$85,982</i>	<i>2.5%</i>	<i>29.2%</i>	
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-	
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-	
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reimbursable Funded Personnel (includes OC 13)	16	16	17	1,050	10	18	8	36	1,086	281	1,367	\$61,765	\$63,882	\$80,412	3.4%	26.8%	
R1. US Direct Hire (USDH)	16	16	17	1,050	10	18	8	36	1,086	281	1,367	\$61,765	\$63,882	\$80,412	3.4%	26.8%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	16	16	17	1,050	10	18	8	36	1,086	281	1,367	\$61,765	\$63,882	\$80,412	3.4%	26.8%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	16	16	17	1,050	10	18	8	36	1,086	281	1,367	\$61,765	\$63,882	\$80,412	3.4%	26.8%	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>16</i>	<i>16</i>	<i>17</i>	<i>1,050</i>	<i>10</i>	<i>18</i>	<i>8</i>	<i>36</i>	<i>1,086</i>	<i>281</i>	<i>1,367</i>	<i>\$61,765</i>	<i>\$63,882</i>	<i>\$80,412</i>	<i>3.4%</i>	<i>26.8%</i>	
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Personnel (includes OC 13)	818	839	835	54,466	280	574	515	1,369	55,835	15,915	71,750	\$65,229	\$66,868	\$85,928	2.5%	29.2%	
T1. US Direct Hire (USDH)	818	839	835	54,466	280	574	515	1,369	55,835	15,865	71,700	\$65,229	\$66,868	\$85,868	2.5%	29.1%	
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1b. General Schedule	782	802	799	52,643	261	572	495	1,328	53,971	15,339	69,310	\$65,886	\$67,548	\$86,746	2.5%	29.1%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1d. Wage System	36	37	36	1,823	19	2	20	41	1,864	526	2,390	\$50,639	\$51,778	\$66,389	2.2%	28.9%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
T3. Total Direct Hire	818	839	835	54,466	280	574	515	1,369	55,835	15,865	71,700	\$65,229	\$66,868	\$85,868	2.5%	29.1%	
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>818</i>	<i>839</i>	<i>835</i>	<i>54,466</i>	<i>280</i>	<i>574</i>	<i>515</i>	<i>1,369</i>	<i>55,835</i>	<i>15,865</i>	<i>71,700</i>	<i>\$65,229</i>	<i>\$66,868</i>	<i>\$85,868</i>	<i>2.5%</i>	<i>29.1%</i>	
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-	
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-	
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-	
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-	
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-	

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