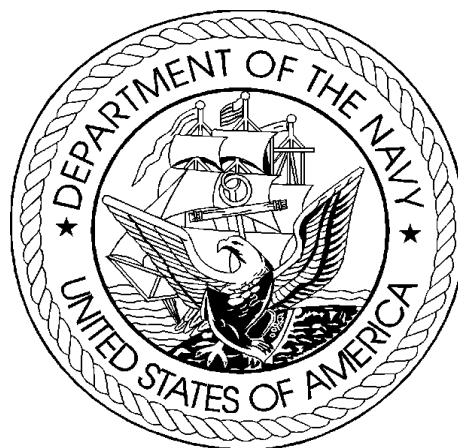


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2017  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2016

Operation and Maintenance, Navy (OMN)

The estimated cost for this report for the Department of the Navy (DON) is \$393,014.

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**

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### **Operation and Maintenance, Navy**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$39,483,581,000.

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Operation and Maintenance, Navy

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**(\$ in Millions)**

<b>FY 2015 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate</b>
<b>45,068.2</b>	<b>471.4</b>	<b>-6,593.3</b>	<b>38,946.3</b>	<b>421.0</b>	<b>116.3</b>	<b>39,483.6</b>

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2017 budget is to continue to ensure the readiness of deployed forces.

The FY 2017 estimate of \$39,483.6 million includes a price increase of \$421.0 million. This price change primarily results from increases in general inflation changes (\$273.7 million), civilian pay (\$130.6 million), transportation (\$4 million), Working Capital Fund (WCF) rate costs (\$207.5 million), and fuel costs (\$-173.9 million).

This budget reflects a baseline increase of program of \$116.3 million, comprised of functional transfer increases of \$524.6 million and program reductions of \$408.3 million. This budget submission is part of a holistic President's Budget that complies with the Bipartisan Budget Act of 2015. Due to the timing of the Bipartisan Budget Agreement, the Department applied reductions to a broad swath of programs in FY 2017. The practical implications of these reductions remain under review at the time of the budget submission. As such, these reductions are presented as one-time decreases and their justification materials lack the qualitative and quantitative descriptions and impacts normally contained in our increase / decrease statements.

**Enabling Legislation:** The FY 2017 budget estimate requests four key enabling legislative initiatives.

- **Carrier Air Wings:** This enabling legislation allows for the deactivation of the 10<sup>th</sup> Carrier Air Wing (CVW), and its supporting command staff and infrastructure. Deactivating the 10<sup>th</sup> CVW generates \$0.9B in savings across the Future Years Defense Plan (FYDP) and allows for aircraft to be reassigned, bolstering aircraft availability in the remaining squadrons and training elements and reduces the time between CVW deployments which enhances aircrew development and combat effectiveness. A nine CVW forces better aligns with existing and planned aircraft carrier force structure and deployment schedules.
- **Cruiser (CG) Phased Modernization Plan:** The PB 2017 Cruiser Modernization Plan proposes to induct 7 CGs into phased modernization by the end of FY 2017, for a total of 11 CGs. This plan is the most cost effective means within the current FYDP

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

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to ensure long-term capability and capacity for purpose-built Air Defense Commander (ADC) platforms. The Department has committed resources to ensure the modernization and return of these CGs to the fleet to meet future ADC requirements. This plan enables \$3B in cost avoidance across the FYDP and reduces pressure on the shipbuilding accounts during the peak years of the Ohio Replacement Program. The legislation submitted with the FY 2017 President's Budget clarifies the authorities for funds appropriated in FY 2014 and FY 2015 for the Ship Modernization, Operations, and Sustainment Fund (SMOSF), modifies the legislative provisions of the "2-4-6" modernization plan, provides Congressional oversight over CG force structure, and limits the decommissioning of cruisers.

- **National Defense Sealift Fund (NDSF):** This budget proposes the elimination of the NDSF. Based on previous Defense Appropriation language, in prior budget submits the Department moved shipbuilding construction funding from NDSF to the Shipbuilding Construction Navy account. The Department seeks to streamline its appropriation budget structure by transferring the remaining sealift requirements to Research and Development and Operation and Maintenance accounts. This streamlined structure increases our audit readiness by reducing the number of accounts maintained, reducing reimbursable work flow, and by more strictly limiting the period of availability of appropriated funds. The legislative proposal reflects the budget restructure and concerns previously addressed by congressional oversight committees with regard to "Buy America" provisions. This restructure has been coordinated with the U.S. Transportation Command and Maritime Administration.

The Department remains committed to ensuring today's force is ready for its assigned missions, and recognizes that maintaining ships and aircraft to their expected service lives is an essential contributor to fleet capacity. To that end, the FY 2017 budget continues to address several key issues, among them: legacy F/A-18 Out-of-Reporting (OOR) aircraft and aircraft depot throughput capacity; expanding that initiative to a broader range of aircraft types, mostly notably to address the low availability of United States Marine Corps Ready Basic Aircraft; and increasing manning, oversight and contract support to fully fund ship depot maintenance in support of the Optimized Fleet Response Plan.

In FY 2015, then Secretary of Defense Hagel implemented a DoD-wide reduction to headquarters activities. This 20 percent reduction was to be implemented incrementally over five years. For this budget, an additional five percent has been added, bringing the total reduction to 25 percent by FY 2020. The Department is balancing a reduction to civilian personnel, headquarters contractor support, and the realignment of military billets to achieve this goal.

This submission reflects the Department's continued efforts to support vital programs aimed at the safety, health, and well-being of our Sailors, Navy Civilians and families, for instance our Gold Star Program will continue to provide support to surviving families of

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

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Sailors who passed while on Active Duty. This submission includes reforming Sailor's Learning Continuum through the Sailor 2025 Program. Sailor 2025 will provide fully integrated and transparent data and analytics, increased career choice and flexibility, expanded family support, and tailored learning.

*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.*

**(\$ in Millions)**

	<b>FY 2015 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate</b>
<b>Budget Activity 1: Operating Forces</b>	<b>37,318.2</b>	<b>354.1</b>	<b>-6,305.7</b>	<b>31,366.6</b>	<b>27.1</b>	<b>-220.2</b>	<b>31,173.5</b>

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2017 budget estimate of \$31,173 million includes a price increase of \$46 million and program decreases totaling \$220 million.

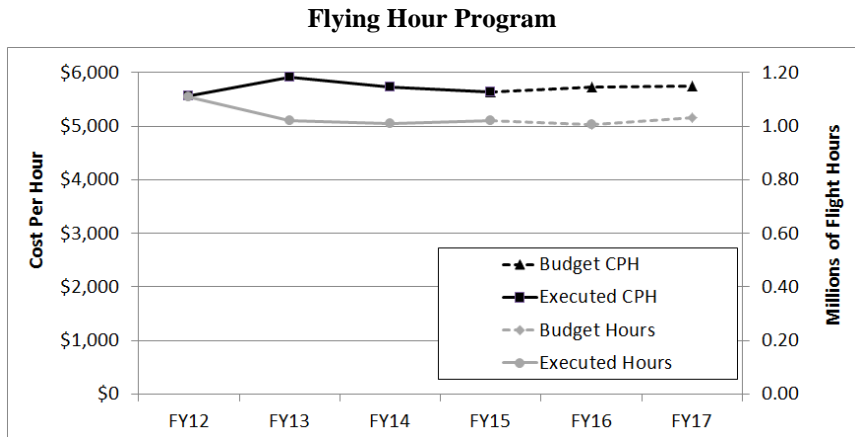
<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

Department of the Navy  
 Operation and Maintenance, Navy  
 FY 2017 President's Budget

Major program changes include:

**Air Operations:** In FY 2017, readiness levels of deployed Navy and Marine units will be at or above T-2.0; however it will be at the expense of non-deployed units. Post deployment sustainment readiness will be funded at maintenance phase levels. This is due primarily to the effects of F/A-18 A-D Legacy Hornet Out-of-Reporting (OOR) caused by aviation depot throughput challenges and the Ready Basic Aircraft gap caused by flight line maintenance and material support issues. The intent of FY 2017 funding is to ensure appropriate pre-deployment/deployment readiness levels while recovering from the above issues by realigning flying hour funding into engineering and program-related logistics, increasing engineering support to aviation depots and flight line assessments of aircraft to speed the repair process. The FY2017 budget funds Aviation Depot Maintenance inductions to an executable level given the current level of work in process and optimizes the number of CVWs from ten to nine, in support Optimized Fleet Response Plan goals.



*Chart 1*

Executed flying hours remained relatively flat in FY 2015 compared to FY13 and FY14 due to the recovery effort from the F/A-18 A-D Legacy OOR and flight line maintenance issues for other aircraft. As this effort continues in FY16 and FY17, execution of flying hours will improve. The executed and budgeted costs per hour (CPHs) fluctuate year by year due to the unique maintenance cost associated with each Type Model Series (TMS). Historical executed CPHs have been consistent with the budgeted CPHs. *Chart 1*

For greater visibility, the Performance Criteria and Evaluation Summary have been modified, including prior year data. Details are explained in Part I of the Exhibit OP-5, 1A1A.

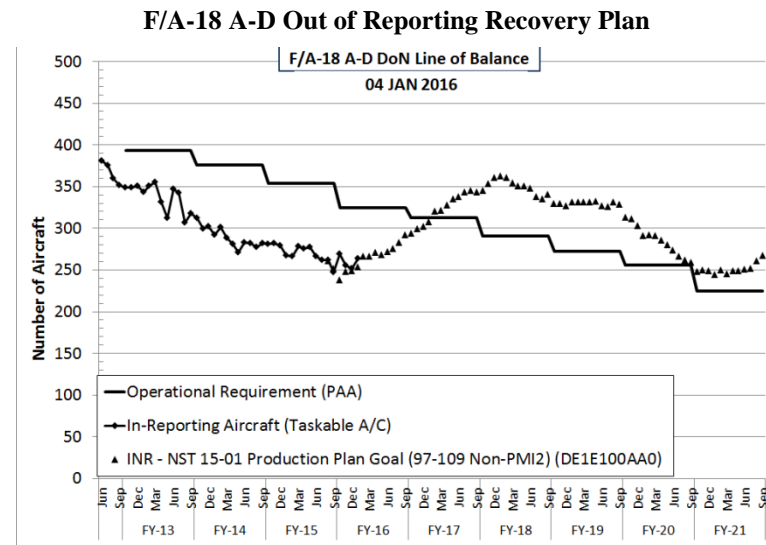
<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

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**Air Depot Maintenance:** Naval Aviation is increasing personnel at the depots to meet demand, empowering faster engineering disposition, creating standard kits to address extended life repairs, and enhancing corrosion control efforts. Depot production of legacy Hornets improved in FY 2015 and is projected to be back to full capacity during FY 2017, which will begin to close the difference between available F/A-18 A-D aircraft and operational requirement as we continue to require this aircraft to fill our squadrons well beyond design life. *Chart 2*

**Ship Operations:** Ship Operations have decreased in FY 2017 due to Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo modernization. Additionally, there's a decrease for OPTAR, administrative and training costs, projected force protection equipment, port services, and consumable supplies and repair parts for organizational maintenance as required in the Optimized Fleet Response Plan. There is a program growth due to the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Mission and other Ship Operations.



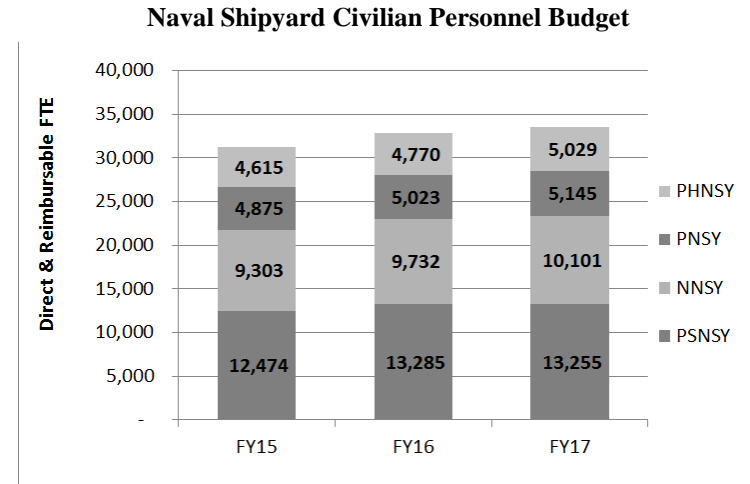
*Chart 2*

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

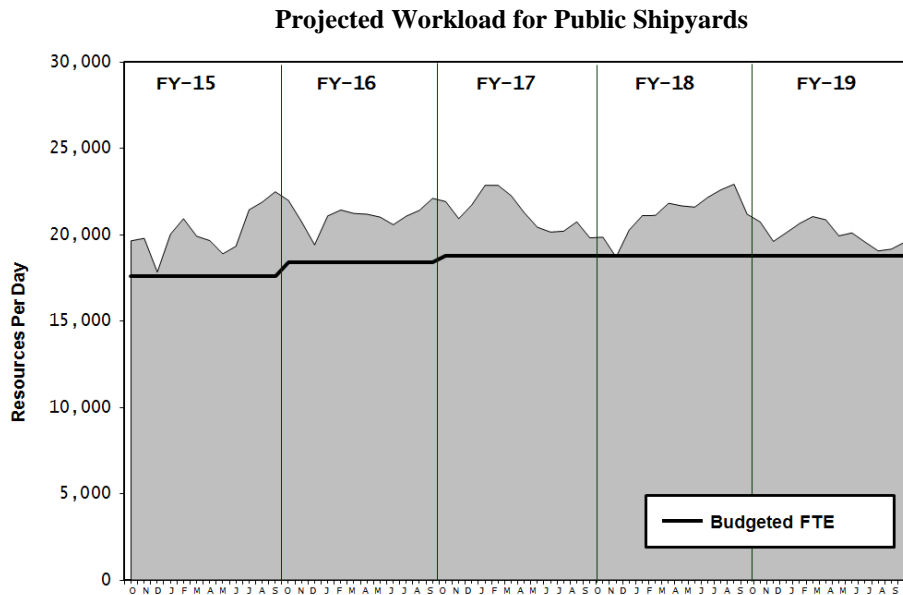
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**Ship Depot Maintenance:** In addition to continued support for the organic shipyard maintenance capabilities of the four major naval shipyards, the FY 2017 budget invests in private contract maintenance to help relieve pressure on the public shipyards and provide additional workload to the private sector industrial base while also increasing contract management oversight in the private shipyards. These efforts prevent more expensive future deferment of current work to improve capacity and support OFRP implementation. As shown in Chart 3, shipyard civilian personnel reach 33,500 FTE in FY 2017 in order to reduce the ship maintenance backlog that has accumulated from over a decade of increased OPTEMPO. We are also adding personnel to our ship repair facility in Japan to meet the demand of homeporting two additional ships. Chart 4 displays the projected workload for the public



*Chart 3*

shipyards in mandays, compared to the workforce estimates in the budget.



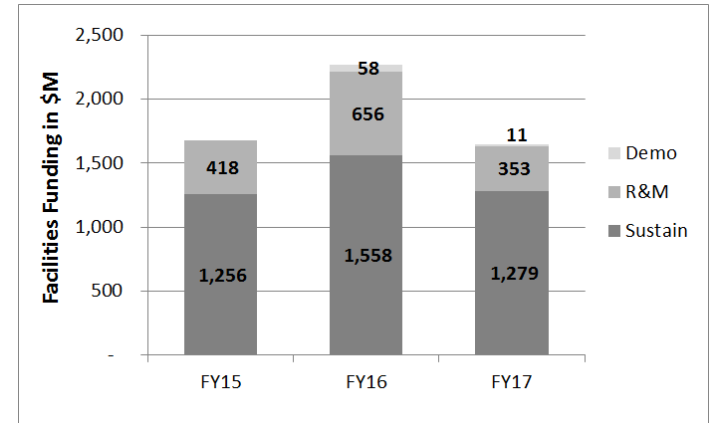
*Chart 4*

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

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Operation and Maintenance, Navy  
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**Facilities Sustainment Restoration and Modernization:** The budget submission increases risk to shore facilities. Facility sustainment is reduced by \$279M from 85% of the OSD Facility Sustainment Model (FSM) in FY 2016 to 70% in FY 2017. Restoration and modernization is reduced by \$303M, preserving investment in shipyards, strategic weapons facilities, strategic laydown requirements, energy and unaccompanied berthing (barracks). Demolition is reduced by \$47M to preserve other facility investments. Overall, FSRM is reduced from FY 2016 to FY 2017 resulting in aggravated risk of accelerated shore infrastructure degradation. Navy prioritizes recapitalization of critical components of facilities with high operational mission dependency and investments to safeguard life, health and safety. This budget removes FSRM for Camp Lemonnier, Djibouti from the baseline budget request. Finally, the Department complies with the minimum 6% investment in maintenance depots by investing over 7% across the DON, including shipyards, fleet readiness centers, and USMC Depots. *Chart 5*



*Chart 5*

**Combat Communications:** Combat Communications includes an increase for network equipment maintenance at Naval Computer and Telecommunications Area Master Stations (NCTAMS)/Naval Computer and Telecommunications Stations (NCTS), maintenance of Fixed Submarine Broadcast System shore infrastructure, Surveillance Towed Array Sensor System (SURTASS) capabilities in the Atlantic, increase to update Logistics, Acquisition, Training, Operational Alteration documentation and Systems Engineering for the Littoral Battlespace Sensing, Autonomous Undersea Vehicle Submarine Variant (LBS-AUV(S)) and a decrease for the Airborne Mine Countermeasures (AMCM) Program.

**Fleet Ballistic Missile:** The Fleet Ballistic Missile program continues initiatives derived from the Nuclear Enterprise Review (NER). This is accomplished by investing in our sailors and civilians through Nuclear Weapons Surety training and additional Strategic Weapons System (SWS) training with the increase to two missile tube trainers. In addition, Electronic Security System (ESS) investments will provide our strategic weapons facilities with increased physical security capabilities.

**Weapons Maintenance:** With the approval of a twenty year Phalanx Reliability, Maintainability and Availability (RM&A) roadmap, the Navy is increasing Close-In Weapons System (CIWS) sustainment by four additional CIWS overhauls over the FY 2016 President's Budget request. This brings the annual overhaul total to twenty systems, and aligns the Navy with congressional intent.

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

Department of the Navy  
 Operation and Maintenance, Navy  
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**Enterprise Information Technology:** Enterprise Information Technology includes additional savings from Next Generation Enterprise Network for fixed network costs as the Department continues to seek efficiencies in the IT arena.

**Cyber:** The Navy continues funding of cyberspace capabilities, including training and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy also increased funding to improve cyber resiliency on many of our platforms, such as establishing control points in network architecture. In 2015, based on recommendations from Task Force Cyber Awakening, the Navy stood up its enduring Cyber Security Organization, which demonstrates our continued commitment to prioritizing cyber investments.

(\$ in Millions)

	<b>FY 2015 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate</b>
<b>Budget Activity 2: Mobilization</b>	<b>713.0</b>	<b>1.0</b>	<b>198.5</b>	<b>912.6</b>	<b>301.1</b>	<b>368.1</b>	<b>1,581.9</b>

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2017 budget estimate of \$1,582 million includes a price increase of \$301 million and program increases totaling \$368 million.

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

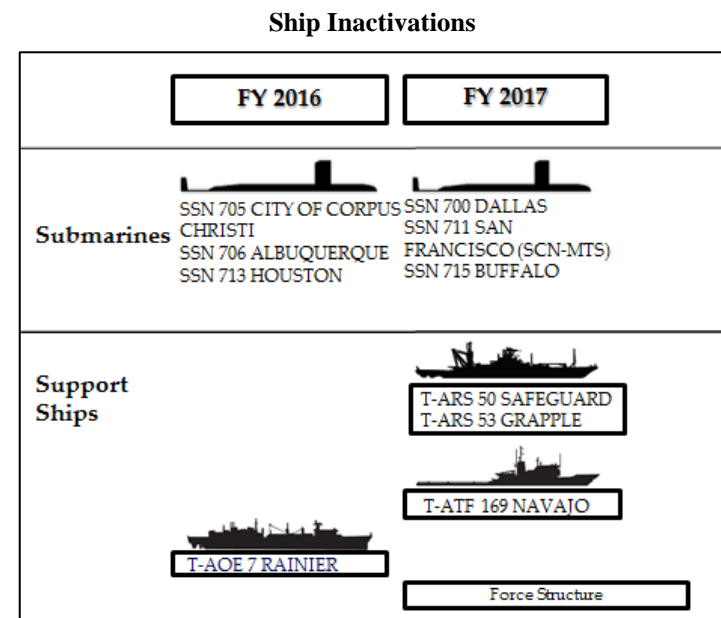


Department of the Navy  
 Operation and Maintenance, Navy  
 FY 2017 President's Budget

Major program changes include:

**Budget Activity 02, Mobilization**, contains transfers from National Defense Sealift Fund (NDSF) to Operation and Maintenance, Navy: Ship Prepositioning and Surge (2A1F) \$181M; Ready Reserve Force (2A2F) \$275M; and Fleet Hospital Program (2C1H) \$55M due to the requested elimination of the NDSF. Due to the requested elimination of the NDSF, the Mobilization budget activity reflects an increase of \$511 million to support the transfer of funding. Commencing in FY 2017, the Department projects \$275 million should transfer to the Department of Transportation -Maritime Administrations (MARAD) National Defense Reserve Fleet account for the Ready Reserve Force (2A2F). This will allow MARAD to utilize resources of DoD and MARAD to purchase vessels for the National Defense Reserve Fleet.

**Ship Prepositioning and Surge** contains an increase for Full Operating Status (FOS) operational costs for the Mobile Landing Platform, Ship Activation/Inactivations, and a decrease for nuclear submarine inactivations and inactivation efforts of Ex-USS ENTERPRISE (CVN 65) for nuclear barge disposal, towing preparations, equipment and material, as well as funding for ship disposal and recycling planning efforts. Expeditionary Health Services Systems includes a decrease of 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief mission efforts for USNS MERCY (T-AH 19). Ship inactivations in FY16 and FY17 are detailed in *Chart 6*.



*Chart 6*

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

Department of the Navy  
Operation and Maintenance, Navy  
FY 2017 President's Budget

**(\$ in Millions)**

	<b>FY 2015 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate</b>
<b>Budget Activity 3: Training and Recruiting</b>	<b>1,779.3</b>	<b>25.8</b>	<b>14.1</b>	<b>1,819.2</b>	<b>31.1</b>	<b>26.0</b>	<b>1,876.2</b>

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2016 budget estimate of \$1,876 million includes a price increase of \$31 million and program increases totaling \$26 million.

Major program changes include:

**Specialized Skill Training** includes an increase for Sailor 2025's subcomponent of Ready, Relevant Learning (RRL). This initiative is designed to provide trained Sailors to the Fleet earlier through immersive and interactive learning capabilities. Through development of a career long learning continuum – delivering training at multiple touch points to meet operational billet requirements for increasing responsibilities – the Navy ensures that Sailors are prepared for their jobs in the Fleet throughout their careers. As a result, military manning and other manpower requirements are reduced at special skill training schools. Sailor 2025 and RRL are dependent on Information Technology infrastructure modernization and integration of data and management tools. **Training Support** provides these upgrades as a suite of tools to manage career and assignments for today's Sailors. RRL is a learning continuum that will train Sailors more efficiently. The initial training Sailors receive will prepare them for their first assignment. Sailors will later receive additional relevant training for the job they will be performing at their follow on assignments. Additionally, **Junior Reserve Officer Training Corps (JROTC)** includes an increase for instructor salary costs associated with additional units.

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

Department of the Navy  
Operation and Maintenance, Navy  
FY 2017 President's Budget

(\$ in Millions)

	<b>FY 2015 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2017 Estimate</b>
<b>Budget Activity 4: Administrative and Servicewide Support</b>	<b>5,257.7</b>	<b>90.4</b>	<b>-500.2</b>	<b>4,847.9</b>	<b>61.7</b>	<b>-57.6</b>	<b>4,852.0</b>

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2017 budget estimate of \$4,852 million includes a price increase of \$63 million and program decreases totaling \$57 million.

Major program changes include:

**Servicewide Support:** Administration contains an increase to support the Department of Navy (DoN) full auditability efforts by 2017. During FY 2015, Department of the Navy (DON) met its initial Congressional mandate by undergoing audit of its Schedule of Budgetary Activity (SBA), concurrent with the Financial Auditability plan. Looking forward, in FY 2018 DON is on track to undergo audit on all statements also required by Congress. The **Civilian Manpower and Personnel Management** line includes an increase for Civilian Personnel for the Enhanced Human Resources Intern Program to support the Civilian Human Resources and Operation Centers in an effort to continue to hire our exceptional civilian workforce. **Military Manpower and Personnel Management** increase in funding for Sailor 2025 Initiatives to support a modern personnel system with new performance evaluation system, Career Management System (CMS), Interactive Detailing (ID), Billet Based Distribution (BBD) system, and a learning continuum for career training. **Other Personnel Support** includes an increase in funding for the Naval Historical and Heritage Command Headquarters

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

Department of the Navy  
Operation and Maintenance, Navy  
FY 2017 President's Budget

(NHHC) advanced planning for the Historic Ship NAUTILUS Dry Docking, historic artifact collection preservation, and implementation of Department of Navy Heritage Asset Management System (DONHAMS).

There is also a decrease in Acquisition and Program Management which reflects reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019.

<sup>1</sup> FY 2015 values displayed include supplemental funding

<sup>2</sup> FY 2016 reflect baseline funding

UNCLASSIFIED

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	45,068,219	38,946,290	7,005,409	45,951,699	39,483,581	6,827,391	46,310,972
Total Department of the Navy	45,068,219	38,946,290	7,005,409	45,951,699	39,483,581	6,827,391	46,310,972
Total Operation and Maintenance Title	45,068,219	38,946,290	7,005,409	45,951,699	39,483,581	6,827,391	46,310,972

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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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1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	37,318,178	31,366,586	6,772,164	38,138,750	31,173,511	6,420,775	37,594,286	
TOTAL, BA 02: Mobilization	713,073	912,641	5,307	917,948	1,581,865	173,126	1,754,991	
TOTAL, BA 03: Training and Recruiting	1,779,292	1,819,186	44,832	1,864,018	1,876,229	43,365	1,919,594	
TOTAL, BA 04: Admin & Srwd Activities	5,257,676	4,847,877	183,106	5,030,983	4,851,976	190,125	5,042,101	
Total Operation & Maintenance, Navy	45,068,219	38,946,290	7,005,409	45,951,699	39,483,581	6,827,391	46,310,972	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
1804N 010 1A1A Mission and Other Flight Operations	5,175,085	3,550,756	1,261,071	4,811,827	4,094,765	860,621	4,955,386	U
1804N 020 1A2A Fleet Air Training	1,687,839	1,652,081		1,652,081	1,722,473		1,722,473	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	35,869	37,225	110	37,335	52,670		52,670	U
1804N 040 1A4A Air Operations and Safety Support	95,831	103,456	4,513	107,969	97,584	4,603	102,187	U
1804N 050 1A4N Air Systems Support	448,992	351,844	126,001	477,845	446,733	159,049	605,782	U
1804N 060 1A5A Aircraft Depot Maintenance	1,053,157	908,583	80,897	989,480	1,007,681	113,994	1,121,675	U
1804N 070 1A6A Aircraft Depot Operations Support	40,222	33,048	2,770	35,818	38,248	1,840	40,088	U
1804N 080 1A9A Aviation Logistics	434,397	504,056	34,101	538,157	564,720	35,529	600,249	U
Total Air Operations	8,971,392	7,141,049	1,509,463	8,650,512	8,024,874	1,175,636	9,200,510	
Ship Operations								
1804N 090 1B1B Mission and Other Ship Operations	4,985,161	3,826,890	1,318,305	5,145,195	3,513,083	1,073,080	4,586,163	U
1804N 100 1B2B Ship Operations Support & Training	749,090	787,319	16,663	803,982	743,765	17,306	761,071	U
1804N 110 1B4B Ship Depot Maintenance	7,810,149	4,934,059	2,922,763	7,856,822	5,168,273	2,903,431	8,071,704	U
1804N 120 1B5B Ship Depot Operations Support	1,376,279	1,554,812		1,554,812	1,575,578		1,575,578	U
Total Ship Operations	14,920,679	11,103,080	4,257,731	15,360,811	11,000,699	3,993,817	14,994,516	
Combat Operations/Support								
1804N 130 1C1C Combat Communications	793,468	683,318	31,602	714,920	558,727	21,257	579,984	U
1804N 140 1C2C Electronic Warfare	94,067	96,916		96,916	105,680		105,680	U
1804N 150 1C3C Space Systems and Surveillance	263,861	191,892		191,892	180,406		180,406	U
1804N 160 1C4C Warfare Tactics	473,331	450,833	26,454	477,287	470,032	22,603	492,635	U
1804N 170 1C5C Operational Meteorology and Oceanography	352,317	351,615	22,305	373,920	346,703	22,934	369,637	U
1804N 180 1C6C Combat Support Forces	1,733,358	1,136,215	509,615	1,645,830	1,158,688	568,511	1,727,199	U
1804N 190 1C7C Equipment Maintenance	138,294	123,939	10,007	133,946	113,692	11,358	125,050	U
1804N 200 1C8C Depot Operations Support	2,470	2,443		2,443	2,509		2,509	U
1804N 210 1CCH Combatant Commanders Core Operations	110,606	95,210		95,210	91,019		91,019	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	90,671	71,969		71,969	74,780		74,780	U
Total Combat Operations/Support	4,052,443	3,204,350	599,983	3,804,333	3,102,236	646,663	3,748,899	

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 (Dollars in Thousands)

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	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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1804N Operation & Maintenance, Navy								
Weapons Support								
1804N 230 1D1D Cruise Missile	108,964	110,734		110,734	106,030		106,030	U
1804N 240 1D2D Fleet Ballistic Missile	1,159,718	1,206,145		1,206,145	1,233,805		1,233,805	U
1804N 250 1D3D In-Service Weapons Systems Support	194,675	141,664	60,865	202,529	163,025	61,000	224,025	U
1804N 260 1D4D Weapons Maintenance	731,585	535,122	275,231	810,353	553,269	289,045	842,314	U
1804N 270 1D7D Other Weapon Systems Support	327,449	371,547		371,547	350,010	8,000	358,010	U
Total Weapons Support	2,522,391	2,365,212	336,096	2,701,308	2,406,139	358,045	2,764,184	
Base Support								
1804N 280 BSIT Enterprise Information	780,518	872,491		872,491	790,685		790,685	U
1804N 290 BSM1 Sustainment, Restoration and Modernization	1,674,075	2,271,500	7,819	2,279,319	1,642,742	27,089	1,669,831	U
1804N 300 BSS1 Base Operating Support	4,396,680	4,408,904	61,072	4,469,976	4,206,136	219,525	4,425,661	U
Total Base Support	6,851,273	7,552,895	68,891	7,621,786	6,639,563	246,614	6,886,177	
Total, BA 01: Operating Forces	37,318,178	31,366,586	6,772,164	38,138,750	31,173,511	6,420,775	37,594,286	
Budget Activity 02: Mobilization								
Ready Reserve and Prepositioning Force								
1804N 310 2A1F Ship Prepositioning and Surge	400,487	422,825		422,825	893,517		893,517	U
1804N 320 2A2F Ready Reserve Force					274,524		274,524	U
Total Ready Reserve and Prepositioning Force	400,487	422,825		422,825	1,168,041		1,168,041	
Activations/Inactivations								
1804N 330 2B1G Aircraft Activations/Inactivations	7,287	6,464		6,464	6,727	1,530	8,257	U
1804N 340 2B2G Ship Activations/Inactivations	185,350	361,764		361,764	288,154		288,154	U
Total Activations/Inactivations	192,637	368,228		368,228	294,881	1,530	296,411	
Mobilization Preparation								
1804N 350 2C1H Expeditionary Health Services Systems	97,316	97,528	5,307	102,835	95,720	8,904	104,624	U
1804N 360 2C2H Industrial Readiness	2,317	2,237		2,237	2,109		2,109	U
1804N 370 2C3H Coast Guard Support	20,316	21,823		21,823	21,114	162,692	183,806	U
Total Mobilization Preparation	119,949	121,588	5,307	126,895	118,943	171,596	290,539	
Total, BA 02: Mobilization	713,073	912,641	5,307	917,948	1,581,865	173,126	1,754,991	
Budget Activity 03: Training and Recruiting								
Accession Training								
1804N 380 3A1J Officer Acquisition	159,506	149,320		149,320	143,815		143,815	U
1804N 390 3A2J Recruit Training	10,613	9,035		9,035	8,519		8,519	U
1804N 400 3A3J Reserve Officers Training Corps	132,884	156,288		156,288	143,445		143,445	U
Total Accession Training	303,003	314,643		314,643	295,779		295,779	

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Department of Defense  
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	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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1804N Operation & Maintenance, Navy								
Basic Skill and Advanced Training								
1804N 410 3B1K Specialized Skill Training	658,256	653,548	44,832	698,380	699,214	43,365	742,579	U
1804N 420 3B2K Flight Training	7,947	8,171		8,171	5,310		5,310	U
1804N 430 3B3K Professional Development Education	164,911	165,471		165,471	172,852		172,852	U
1804N 440 3B4K Training Support	188,967	196,048		196,048	222,728		222,728	U
Total Basic Skill and Advanced Training	1,020,081	1,023,238	44,832	1,068,070	1,100,104	43,365	1,143,469	
Recruiting and Other Training & Education								
1804N 450 3C1L Recruiting and Advertising	214,244	230,188		230,188	225,647		225,647	U
1804N 460 3C3L Off-Duty and Voluntary Education	132,820	134,207		134,207	130,569		130,569	U
1804N 470 3C4L Civilian Education and Training	57,789	69,257		69,257	73,730		73,730	U
1804N 480 3C5L Junior ROTC	51,355	47,653		47,653	50,400		50,400	U
Total Recruiting and Other Training & Education	456,208	481,305		481,305	480,346		480,346	
Total, BA 03: Training and Recruiting	1,779,292	1,819,186	44,832	1,864,018	1,876,229	43,365	1,919,594	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1804N 490 4A1M Administration	885,816	923,771	2,513	926,284	917,453	3,764	921,217	U
1804N 500 4A2M External Relations	14,218	13,737	500	14,237	14,570	515	15,085	U
1804N 510 4A3M Civilian Manpower and Personnel Management	122,120	120,812		120,812	124,070		124,070	U
1804N 520 4A4M Military Manpower and Personnel Management	350,002	341,699	5,309	347,008	369,767	5,409	375,176	U
1804N 530 4A5M Other Personnel Support	245,098	264,547	1,469	266,016	285,927	1,578	287,505	U
1804N 540 4A6M Servicewide Communications	352,684	326,512		326,512	319,908	25,617	345,525	U
1804N 550 4A6S Spectrum Relocation Pre-Auction		1,521						U
1804N 560 4A8M Medical Activities		24,301						U
Total Servicewide Support	1,995,760	1,991,078	9,791	2,000,869	2,031,695	36,883	2,068,578	
Logistics Operations and Technical Support								
1804N 570 4B1N Servicewide Transportation	309,521	197,724	156,671	354,395	171,659	126,700	298,359	U
1804N 580 4B2E Environmental Programs	286,312							U
1804N 590 4B2N Planning, Engineering and Design	306,648	274,936		274,936	270,863		270,863	U
1804N 600 4B3N Acquisition and Program Management	1,081,368	1,116,932	8,834	1,125,766	1,112,766	9,261	1,122,027	U
1804N 610 4B5N Hull, Mechanical and Electrical Support	42,997	48,587		48,587	49,078		49,078	U
1804N 620 4B6N Combat/Weapons Systems	25,415	25,599		25,599	24,989		24,989	U
1804N 630 4B7N Space and Electronic Warfare Systems	70,341	72,768		72,768	72,966		72,966	U
Total Logistics Operations and Technical Support	2,122,602	1,736,546	165,505	1,902,051	1,702,321	135,961	1,838,282	

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	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
1804N Operation & Maintenance, Navy								
Investigations and Security Programs								
1804N 640 4C1P Naval Investigative Service	602,909	589,196	1,490	590,686	595,711	1,501	597,212	U
Total Investigations and Security Programs	602,909	589,196	1,490	590,686	595,711	1,501	597,212	
Support of Other Nations								
1804N 700 4D1Q International Headquarters and Agencies	4,645	4,768		4,768	4,809		4,809	U
Total Support of Other Nations	4,645	4,768		4,768	4,809		4,809	
Cancelled Accounts								
1804N 710 4EMM Cancelled Account Adjustments	7,836							U
1804N 720 4EPJ Judgement Fund	1,277							U
Total Cancelled Accounts	9,113							
1804N 999 Classified Programs	522,647	526,289	6,320	532,609	517,440	15,780	533,220	U
Total, BA 04: Admin & Srvwd Activities	5,257,676	4,847,877	183,106	5,030,983	4,851,976	190,125	5,042,101	
Total Operation & Maintenance, Navy	45,068,219	38,946,290	7,005,409	45,951,699	39,483,581	6,827,391	46,310,972	

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
OP-32A

	<b>FY 2015</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2016</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2017</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
<b>100 Civilian Personnel Compensation</b>											
101 Executive, General and Special Schedules	6,618,720	0	1.20 %	79,428	214,056	6,912,204	0	1.52 %	105,061	-25,515	6,991,750
103 Wage Board	1,559,770	0	1.20 %	18,716	-20,235	1,558,251	0	1.52 %	23,690	-7,842	1,574,099
104 Foreign National Direct Hire (FNDH)	52,841	0	1.19 %	631	-2,980	50,492	0	1.52 %	766	1,205	52,463
105 Separation Liability (FNDH)	2,557	0	0.00 %	0	-1,833	724	0	0.00 %	0	-120	604
106 Benefits to Former Employees	52	0	0.00 %	0	2	54	0	0.00 %	0	39	93
107 Voluntary Separation Incentive Pay	2,538	0	0.00 %	0	-1,146	1,392	0	0.00 %	0	-835	557
110 Unemployment Compensation	8,271	0	0.00 %	0	143	8,414	0	0.00 %	0	91	8,505
111 Disability Compensation	131,873	0	0.00 %	0	18,560	150,433	0	0.00 %	0	-9,076	141,357
121 PCS Benefits	9,788	0	0.00 %	0	3,677	13,465	0	0.00 %	0	2,000	15,465
<b>TOTAL 100 Civilian Personnel Compensation</b>	<b>8,386,410</b>	<b>0</b>		<b>98,775</b>	<b>210,244</b>	<b>8,695,429</b>	<b>0</b>		<b>129,517</b>	<b>-40,053</b>	<b>8,784,893</b>
<b>300 Travel</b>											
308 Travel Of Persons	894,948	0	1.70 %	15,220	-346,929	563,239	-50	1.80 %	10,138	-43,312	530,015
<b>TOTAL 300 Travel</b>	<b>894,948</b>	<b>0</b>		<b>15,220</b>	<b>-346,929</b>	<b>563,239</b>	<b>-50</b>		<b>10,138</b>	<b>-43,312</b>	<b>530,015</b>
<b>400 WCF Supplies</b>											
401 DLA Energy (Fuel Products)	3,034,745	0	-7.30 %	-221,538	-727,673	2,085,534	0	-8.20 %	-171,014	125,426	2,039,946
411 Army Managed Supplies and Materials	954	0	2.41 %	23	-449	528	0	-4.73 %	-25	113	616
412 Navy Managed Supplies and Materials	1,174,362	0	5.17 %	60,744	-509,070	726,036	-96	3.55 %	25,785	44,229	795,954
414 Air Force Consolidated Sustainment AG	86	0	-1.16 %	-1	-74	11	0	0.00 %	0	0	11
416 GSA Managed Supplies and Materials	184,056	0	1.70 %	3,128	-1,373	185,811	0	1.80 %	3,341	-40,183	148,969
417 Local Purchase Managed Supplies and Materials	37,712	0	1.70 %	640	-31,387	6,965	0	1.79 %	125	425	7,515
421 DLA Material Supply Chain (Clothing and Textiles)	15,257	0	-0.59 %	-90	5,632	20,799	0	1.40 %	291	3,643	24,733
422 DLA Material Supply Chain (Medical)	12,852	0	0.40 %	51	649	13,552	0	-0.40 %	-54	-2,139	11,359
423 DLA Material Supply Chain (Subsistence)	1,035	0	-1.93 %	-20	-1,015	0	0	0.00 %	0	15	15
424 DLA Material Supply Chain (Weapon Systems)	1,292,786	0	1.30 %	16,807	-661,078	648,515	0	-6.00 %	-38,911	161,595	771,199
<b>TOTAL 400 WCF Supplies</b>	<b>5,753,845</b>	<b>0</b>		<b>-140,256</b>	<b>-1,925,838</b>	<b>3,687,751</b>	<b>-96</b>		<b>-180,462</b>	<b>293,124</b>	<b>3,800,317</b>
<b>500 Stock Fund Equipment</b>											
502 Army Fund Equipment	0	0	0.00 %	0	19	19	0	0.00 %	0	0	19
503 Navy Fund Equipment	2,940,426	0	3.33 %	97,915	-1,042,898	1,995,443	0	5.40 %	107,827	324,266	2,427,536

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
OP-32A

	<b>FY 2015</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2016</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2017</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
506 DLA Material Supply Chain (Construction and Equipment)	38,936	0	1.00 %	390	-10,409	28,917	0	-0.10 %	-28	5,172	34,061
507 GSA Managed Equipment	49,704	0	1.70 %	843	-2,294	48,253	0	1.80 %	868	2,429	51,550
508 DLA Material Supply Chain (Industrial hardware)	29	0	3.45 %	1	-30	0	0	0.00 %	0	0	0
<b>TOTAL 500 Stock Fund Equipment</b>	<b>3,029,095</b>	<b>0</b>		<b>99,149</b>	<b>-1,055,612</b>	<b>2,072,632</b>	<b>0</b>		<b>108,667</b>	<b>331,867</b>	<b>2,513,166</b>
<b>600 Other WCF Purchases (Excl Transportation)</b>											
601 Army Industrial Operations	8,960	0	7.91 %	709	-3,330	6,339	0	-0.09 %	-6	271	6,604
603 DLA Distribution	194	0	1.55 %	3	-195	2	0	0.00 %	0	0	2
610 Naval Air Warfare Center	665,907	0	1.22 %	8,127	2,649	676,683	0	3.20 %	21,657	14,572	712,912
611 Naval Surface Warfare Center	1,298,621	0	1.48 %	19,222	-140,135	1,177,708	0	3.22 %	37,928	-9,314	1,206,322
612 Naval Undersea Warfare Center	287,658	0	1.21 %	3,484	-1,543	289,599	0	0.91 %	2,631	3,932	296,162
613 Naval Fleet Readiness Centers (Aviation)	973,449	0	2.68 %	26,098	-217,968	781,579	0	8.93 %	69,779	25,061	876,419
614 Space and Naval Warfare Center	482,221	0	1.62 %	7,815	-20,143	469,893	0	1.04 %	4,892	-9,669	465,116
620 Navy Transportation (Combat Logistics Force)	1,476,074	0	-0.11 %	-1,677	-178,951	1,295,446	0	-2.12 %	-27,400	-2,447	1,265,599
621 Navy Transportation (Afloat Prepositioning Ships)	361,222	0	-1.17 %	-4,210	26,842	383,854	0	76.08 %	292,018	-2,363	673,509
623 Navy Transportation (Special Mission Ships)	305,129	0	-0.83 %	-2,526	20,853	323,456	0	-4.84 %	-15,666	-705	307,085
624 Navy Transportation (Joint High Speed Vessels)	102,367	0	0.04 %	43	95,882	198,292	0	-27.39 %	-54,309	36,910	180,893
625 Navy Transportation (Service Support)	332,111	0	19.66 %	65,290	5,596	402,997	0	-23.74 %	-95,658	-27,294	280,045
630 Naval Research Laboratory	24,652	0	9.82 %	2,420	-16,015	11,057	0	0.51 %	56	-1,921	9,192
631 Naval Facilities Engineering and Expeditionary Warfare Center	91,285	0	11.20 %	10,222	-36,426	65,081	0	7.09 %	4,615	6,598	76,294
633 DLA Document Services	15,603	0	-2.14 %	-334	-1,805	13,464	0	1.45 %	195	-529	13,130
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,309,480	0	3.45 %	45,115	-3,351	1,351,244	0	-6.34 %	-85,602	-113,803	1,151,839
635 Navy Base Support (NAVFEC: Other Support Services)	631,732	0	-8.35 %	-52,762	-27,733	551,237	0	-0.91 %	-5,029	-36,262	509,946
647 DISA Enterprise Computing Centers	66,022	0	-10.01 %	-6,606	57,713	117,129	0	-10.00 %	-11,713	9,875	115,292
661 Air Force Consolidated Sustainment Activity Group	92,865	0	-3.09 %	-2,869	468	90,464	0	-1.11 %	-1,004	18,013	107,473
671 DISN Subscription Services (DSS)	391,221	0	-9.29 %	-36,344	-45,381	309,496	0	-7.00 %	-21,664	-116,698	171,134
672 PRMRF Purchases	66,544	0	-1.22 %	-812	-2,908	62,824	0	2.93 %	1,841	2,501	67,166
676 Defense Commissary Operations	0	0	0.00 %	0	0	0	0	0.00 %	0	0	0
677 DISA Telecommunications Services - Other	1,853	0	2.00 %	37	-338	1,552	0	1.74 %	27	-329	1,250
679 Cost Reimbursable Purchases	110,955	0	1.70 %	1,887	24,423	137,265	0	1.80 %	2,473	2,359	142,097
680 Purchases from Building Maintenance Fund	98	0	2.04 %	2	649	749	0	-4.14 %	-31	-618	100
692 DFAS Financial Operations (Navy)	218,084	0	3.07 %	6,695	-24,864	199,915	0	-6.11 %	-12,215	12,282	199,982

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	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.
697 Refunds	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
<b>TOTAL 600 Other WCF Purchases (Excl Transportation)</b>	<b>9,314,308</b>	<b>0</b>		<b>89,029</b>	<b>-486,012</b>	<b>8,917,325</b>	<b>0</b>		<b>107,815</b>	<b>-189,578</b>	<b>8,835,563</b>
<b>700 Transportation</b>											
703 JCS Exercises	7,023	0	-0.30 %	-21	-2,681	4,321	0	-9.00 %	-389	398	4,330
705 AMC Channel Cargo	166,489	0	2.00 %	3,330	-118,384	51,435	0	1.80 %	925	-2,289	50,071
706 AMC Channel Passenger	0	0	0.00 %	0	0	0	0	0.00 %	0	0	0
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0.00 %	0	0	0	0	0.00 %	0	157,102	157,102
718 SDDC Liner Ocean Transportation	26,373	0	1.90 %	501	-20,936	5,938	0	-1.80 %	-107	-702	5,129
719 SDDC Cargo Operation (Port Handling)	830	0	38.80 %	322	-802	350	0	0.86 %	3	-3	350
720 DSC Pounds Delivered	400	0	88.25 %	353	-725	28	0	7.14 %	2	19	49
771 Commercial Transportation	358,576	0	1.70 %	6,089	-144,781	219,884	0	1.80 %	3,959	-15,544	208,299
<b>TOTAL 700 Transportation</b>	<b>559,691</b>	<b>0</b>		<b>10,574</b>	<b>-288,309</b>	<b>281,956</b>	<b>0</b>		<b>4,393</b>	<b>138,981</b>	<b>425,330</b>
<b>900 Other Purchases</b>											
901 Foreign National Indirect Hire (FNIH)	70,043	0	1.20 %	843	-203	70,683	0	1.52 %	1,075	27,073	98,831
902 Separation Liability (FNIH)	839	0	0.00 %	0	808	1,647	0	0.00 %	0	-65	1,582
912 Rental Payments to GSA (SLUC)	37,689	0	1.70 %	640	-1,250	37,079	0	1.80 %	668	-21	37,726
913 Purchased Utilities (Non-Fund)	192,719	0	1.70 %	3,275	-15,544	180,450	0	1.80 %	3,247	2,491	186,188
914 Purchased Communications (Non-Fund)	207,659	0	1.70 %	3,533	9,373	220,565	-212	1.80 %	3,964	14,395	238,712
915 Rents (Non-GSA)	177,636	0	1.70 %	3,024	-38,603	142,057	0	1.80 %	2,556	-56,269	88,344
917 Postal Services (U.S.P.S)	2,351	0	1.62 %	38	412	2,801	0	1.79 %	50	-977	1,874
920 Supplies and Materials (Non-Fund)	390,237	0	1.70 %	6,642	-65,463	331,416	-2,553	1.80 %	5,966	-7,770	327,059
921 Printing and Reproduction	60,272	0	1.69 %	1,017	-10,662	50,627	0	1.80 %	910	-2,910	48,627
922 Equipment Maintenance By Contract	2,875,632	0	1.70 %	48,888	-68,218	2,856,302	-2,518	1.80 %	51,413	35,894	2,941,091
923 Facility Sustainment, Restoration, and Modernization by Contract	1,157,351	0	1.70 %	19,674	88,573	1,265,598	-577	1.80 %	22,780	-336,236	951,565
924 Pharmaceutical Drugs	346	0	3.76 %	13	159	518	0	3.86 %	20	-23	515
925 Equipment Purchases (Non-Fund)	374,760	0	1.70 %	6,375	-20,885	360,250	0	1.80 %	6,487	-40,432	326,304
926 Other Overseas Purchases	31,920	0	1.70 %	543	-17,726	14,737	-43	1.81 %	267	-223	14,738
927 Air Defense Contracts and Space Support (AF)	11,888	0	1.70 %	202	-12,090	0	0	0.00 %	0	0	0
928 Ship Maintenance By Contract	2,603,092	0	1.70 %	44,251	-1,993,771	653,572	0	1.80 %	11,765	158,256	823,593
929 Aircraft Reworks by Contract	784,597	0	1.70 %	13,338	-107,963	689,972	0	1.80 %	12,420	78,796	781,188

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	<b>FY 2015</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2016</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2017</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>
930 Other Depot Maintenance (Non-Fund)	492,673	0	1.70 %	8,378	-142,990	358,061	-6,207	1.91 %	6,853	17,560	376,267
932 Management and Professional Support Services	438,129	0	1.70 %	7,450	-145,413	300,166	0	1.80 %	5,400	-12,282	293,284
933 Studies, Analysis, and evaluations	41,811	0	1.70 %	710	-5,397	37,124	0	1.79 %	665	-537	37,252
934 Engineering and Technical Services	272,603	0	1.70 %	4,637	-63,680	213,560	0	1.80 %	3,842	-13,081	204,321
937 Locally Purchased Fuel (Non-Fund)	48,257	0	-7.29 %	-3,520	-10,013	34,724	0	-8.20 %	-2,849	-1,139	30,736
951 Special Personal Services Payments	0	0	0.00 %	0	38,978	38,978	0	1.80 %	702	3,105	42,785
955 Medical Care	614	0	3.75 %	23	-155	482	0	3.73 %	18	300	800
957 Land and Structures	632,728	0	1.70 %	10,757	354,303	997,788	0	1.80 %	17,960	-319,427	696,321
959 Insurance Claims and Indemnities	9,053	0	1.70 %	154	3,164	12,371	0	1.80 %	223	-708	11,886
960 Other Costs (Interest and Dividends)	800	0	1.75 %	14	-14	800	0	1.75 %	14	-14	800
964 Subsistence and Support of Persons	73,480	0	1.70 %	1,250	5,813	80,543	0	1.80 %	1,449	-3,555	78,437
984 Equipment Contracts	12,548	0	1.70 %	213	7,783	20,544	0	1.80 %	369	9,667	30,580
986 Medical Care Contracts	226	0	3.54 %	8	-234	0	0	0.00 %	0	0	0
987 Other Intra-Government Purchases	3,743,263	0	1.70 %	63,651	-113,781	3,693,133	-3,553	1.80 %	66,476	61,670	3,817,726
988 Grants	55,070	0	1.70 %	936	-16,723	39,283	-5,028	1.80 %	708	11,340	46,303
989 Other Services	1,401,199	0	1.70 %	23,814	-384,566	1,040,447	-11	1.80 %	18,726	12,740	1,071,902
990 IT Contract Support Services	735,016	0	1.70 %	12,498	10,472	757,986	0	1.80 %	13,642	-5,589	766,039
991 Foreign Currency Variance	-12,115	12,115	0.00 %	0	0	0	0	0.00 %	0	0	0
993 Other Services - Scholarships	205,536	0	1.70 %	3,495	14,663	223,694	0	1.80 %	4,026	-6,799	220,921
<b>TOTAL 900 Other Purchases</b>	<b>17,129,922</b>	<b>12,115</b>		<b>286,764</b>	<b>-2,700,843</b>	<b>14,727,958</b>	<b>-20,702</b>		<b>261,812</b>	<b>-374,770</b>	<b>14,594,297</b>
<b>TOTAL</b>	<b>45,068,219</b>	<b>12,115</b>		<b>459,255</b>	<b>-6,593,299</b>	<b>38,946,290</b>	<b>-20,848</b>		<b>441,880</b>	<b>116,259</b>	<b>39,483,581</b>

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Personnel Summary

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<b>Active Military End Strength (E/S)</b>				
<b>Total</b>	327,862	327,300	322,900	-4,400
Officer	54,223	54,333	54,112	-221
Enlisted	269,172	268,524	264,420	-4,104
Midshipmen	4,467	4,443	4,368	-75
<b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian ES (Total)	97,975	99,301	101,889	2,588
U.S. Direct Hire	91,846	93,244	95,397	2,153
Foreign National Direct Hire	1,248	1,255	1,280	25
Total Direct Hire	93,094	94,499	96,677	2,178
Foreign National Indirect Hire (Military Technician Included Above (Memo))	4,881	4,802	5,212	410
(Reimbursable Civilians Included Above (Memo))	15,022	16,878	17,090	212
Additional Military Technicians Assigned to USSOCOM				
<b>Active Military Average Strength (A/S) Total</b>				
<b>(A/S) Total</b>	330,993	329,075	325,873	-3,202
Officer	55,502	54,598	54,549	-49
Enlisted	271,167	270,140	267,025	-3,115
Midshipmen	4,324	4,337	4,299	-38
<b>Operation and Maintenance, Navy Personnel Summary:</b>				
Civilian FTE (Total)	93,650	97,445	99,560	2,115
U.S. Direct Hire	87,550	91,392	93,070	1,678
Foreign National Direct Hire	1,303	1,265	1,292	27
Total Direct Hire	88,853	92,657	94,362	1,705
Foreign National Indirect Hire (Military Technician Included Above (Memo))	4,797	4,788	5,198	410
(Reimbursable Civilians Included Above (Memo))	13,956	16,250	16,951	701
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	67,276	68,740	49,695	-19,045

Operation and Maintenance, Navy  
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2016 President's Budget Request</b>	<b>34,581,896</b>	<b>884,664</b>	<b>1,838,116</b>	<b>4,896,080</b>	<b>42,200,756</b>
<b>Congressional Adjustment (Distributed)</b>					
Classified Adjustment(Multiple)	0	0	0	-34,465	-34,465
Excess to requirement(Multiple)	-39,000	0	-3,000	0	-42,000
Fiscal year 2015 Sec 9018 financing(Multiple)	-65,000	0	0	0	-65,000
John C. Stennis Center for Public Service Development Trust(3C1L)	0	0	-1,000	0	-1,000
OCO operations - transfer to title IX(Multiple)	-2,200,000	0	0	0	-2,200,000
Price growth requested as program growth(1C1C)	-19,600	0	0	0	-19,600
Program increase(Multiple)	84,004	28,000	0	0	112,004
Program increase - Naval Sea Cadet Corps(3C1L)	0	0	1,200	0	1,200
Program increase - Ship self defense system overhaul(1D4D)	12,000	0	0	0	12,000
Projected underexecution(1A1A)	-112,000	0	0	0	-112,000
Transfer ARCTIC EDGE and NORTHERN EDGE(1CCH)	-3,700	0	0	0	-3,700
Unjustified program growth(Multiple)	-162,600	0	-9,400	-4,000	-176,000
<b>Congressional Adjustment (Undistributed)</b>					
Financial Education(BSS1)	250	0	0	0	250
OPM Data Breach Credit Monitoring Contract Cost(4C1P)	0	0	0	14,100	14,100
Overestimation of Civilian FTE Targets and Streamlining Mana(Multiple)	-3,085	0	-3,648	-13,867	-20,600
Recruiting Center Upgrade Requirements transfer(BSIT)	-19,500	0	0	0	-19,500
Spares and Repair Parts(Multiple)	-47,273	0	0	0	-47,273
<b>Congressional Adjustment (General Provision)</b>					
Foreign exchange rate savings - General Provision (Section 8)(Multiple)	-79,543	0	0	-9,746	-89,289
Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.(Multiple)	-724,452	-23	-3,095	-225	-727,795
<b>Adjustments to meet Congressional Intent</b>					
Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)(Multiple)	164,189	0	13	0	164,202
<b>Title IX Overseas Contingency Operations Funding, FY 2016</b>					
Coast Guard funded in Department of Homeland Security APPN(2C3H)	0	-160,002	0	0	-160,002
OCO Request(Multiple)	4,738,328	165,309	44,845	183,106	5,131,588
OCO/GWOT operations - transfer to title IX(Multiple)	2,200,000	0	0	0	2,200,000

Price growth request as program growth(1C1C)	-1,975	0	0	0	-1,975
Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX(Multiple)	-164,189	0	-13	0	-164,202
Transfer CH-53E readiness reset and recovery(Multiple)	0	0	0	0	0
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-6,772,164</b>	<b>-5,307</b>	<b>-44,832</b>	<b>-183,106</b>	<b>-7,005,409</b>
<b>FY 2016 Current Estimate</b>	<b>31,366,586</b>	<b>912,641</b>	<b>1,819,186</b>	<b>4,847,877</b>	<b>38,946,290</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2016</b>	<b>31,366,586</b>	<b>912,641</b>	<b>1,819,186</b>	<b>4,847,877</b>	<b>38,946,290</b>
<b>Price Change</b>	<b>27,146</b>	<b>301,099</b>	<b>31,084</b>	<b>61,703</b>	<b>421,032</b>
<b>ICC Realignment</b>					
ICC Realignment from PCS to Other Services(1A3A)	0	0	0	0	0
<b>Total Program Change 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Transfers In</b>					
Transfer in(Multiple)	126,879	517,759	3,917	45,717	694,272
<b>FY 2017 Transfers Out</b>					
Transfer out(Multiple)	-115,214	-221	-3,480	-50,710	-169,625
<b>One-Time FY 2017 Costs (+)</b>					
One-Time Increase(Multiple)	26,924	0	0	992	27,916
<b>Program Growth in FY 2017</b>					
AVDLR(Multiple)	198,461	0	0	0	198,461
Aircraft Operations Support(Multiple)	2,492	0	0	0	2,492
Airframe Maintenance(Multiple)	81,108	0	0	0	81,108
Aviation Logistics(Multiple)	61,968	0	0	0	61,968
Component Maintenance(1A5A)	7,704	0	0	0	7,704
Engine Maintenance(1A5A)	14,366	0	0	0	14,366
Financial Auditability(Multiple)	0	0	0	55,055	55,055
Fleet Readiness Centers(Multiple)	7,940	0	0	0	7,940
Flying Hours(Multiple)	29,593	0	0	0	29,593
Joint Regional Security Stack(Multiple)	12,842	0	0	6,000	18,842
Material Readiness Teams(Multiple)	12,550	0	0	0	12,550
Military Sealift Command(Multiple)	45,626	0	0	0	45,626
Naval History and Heritage Command(Multiple)	0	0	0	9,686	9,686
Naval Security Force Increase(BSS1)	58,736	0	0	0	58,736
New Locality Pay Areas(Multiple)	3,407	0	0	627	4,034
Next Generation Enterprise Network(BSIT)	5,629	0	0	0	5,629
Optimized Fleet Response Plan(1B1B)	33,736	0	0	0	33,736
Program increase(Multiple)	1,248,248	-1,079	67,072	137,023	1,451,264



Ready Basic Aircraft(Multiple)	71,453	0	0	0	71,453
Restoral of Transfer to Title IX(Multiple)	2,200,000	0	0	0	2,200,000
SECNAV Talent Management Initiative Increase(BSS1)	49,300	0	0	0	49,300
Sailor 2025(Multiple)	0	0	105,438	33,678	139,116
<b>One-Time FY 2016 Costs (-)</b>					
FY2016 Congressional Add(2C1H)	0	-28,504	0	0	-28,504
One-Time Decrease(Multiple)	-86,809	-1,555	-1,222	0	-89,586
Reverse One-Time Congressional Increase(Multiple)	-27,486	0	0	-14,354	-41,840
Ship Charter One Less Day(Multiple)	-4,959	0	0	0	-4,959
<b>One-Time FY 2017 Costs (-)</b>					
Achieving BBA Level(Multiple)	-236,501	-30,845	-3,921	-40,679	-311,946
<b>Program Decreases in FY 2017</b>					
10th Air Wing(Multiple)	-79,546	0	0	0	-79,546
AVDLR(Multiple)	-47,576	0	0	0	-47,576
Advisory and Assistance Services Reduction(Multiple)	-25,980	-37	-390	-9,683	-36,090
Aircraft Operations Support(Multiple)	-1,914	0	0	0	-1,914
Airframe Maintenance(Multiple)	-31,846	0	0	0	-31,846
Aviation Logistics(Multiple)	-11,730	0	0	0	-11,730
Baseline shift to comply with Bipartisan Budget Agreement(Multiple)	-1,452,302	-3,597	0	-25,617	-1,481,516
Business Operations Efficiencies(Multiple)	-1,056	-29	-54	-63	-1,202
CG/LSD Phased Modernization Plan(Multiple)	-204,574	0	0	0	-204,574
CVN 78 Ford Class Training and Sustainment(1B2B)	-18,947	0	0	0	-18,947
Continuous Maintenance Availabilities(1B4B)	-213,589	0	0	0	-213,589
Contract Services Reduction(Multiple)	-15,131	-15	-4,373	-7,890	-27,409
Electro-Magnetic Launch System (EMALS)/ Advanced Arresting G(Multiple)	-7,609	0	0	0	-7,609
Engine Maintenance(1A5A)	-6,890	0	0	0	-6,890
Enterprise Licensing Agreements(Multiple)	-2,607	-105	-327	-803	-3,842
FSRM Decrease(Multiple)	-558,054	0	0	0	-558,054
Fleet Readiness Centers(Multiple)	-6,819	0	0	0	-6,819
Flying Hours(1A1A)	-3,642	0	0	0	-3,642
Flying Hours - Out of reporting and RBA gap(1A1A)	-90,500	0	0	0	-90,500
Long Haul(1C1C)	-116,977	0	0	0	-116,977
MHA Reduction(Multiple)	-15,506	-213	0	-61,865	-77,584
Military Sealift Command(Multiple)	-5,241	0	0	0	-5,241
Next Generation Enterprise Network(Multiple)	-82,820	0	0	0	-82,820
Optimized Fleet Response Plan(Multiple)	-98,920	0	0	0	-98,920
Planned Incremental Availabilities (PIA)(1B4B)	-163,538	0	0	0	-163,538
Program Decrease(Multiple)	-667,708	-83,289	-99,352	-95,916	-946,265
Sailor 2025(Multiple)	0	0	-26,946	0	-26,946
Servicewide Transportation(Multiple)	0	0	0	-22,160	-22,160

Travel Reductions(Multiple)	-14,073	-60	-6,021	-2,394	-22,548
Two less days(Multiple)	-43,575	-85	-4,382	-14,248	-62,290
USS PONCE(1B1B)	-59,544	0	0	0	-59,544
<b>FY 2017 Budget Request</b>	<b>31,173,511</b>	<b>1,581,865</b>	<b>1,876,229</b>	<b>4,851,976</b>	<b>39,483,581</b>

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

**I. Description of Operations Financed:**

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff and personnel, aircrew training systems, commercial air services, and various information technology systems. These support accounts enable the training for and execution of primary missions.

The Navy measures aviation readiness using the Defense Readiness Reporting System Navy. Carrier Airwings (CVWs) maintain varied training and readiness (T&R) levels in accordance with the Optimized Fleet Response Training Plan (OF RTP) in order to provide adequately trained aircrews across a 36 month deployment cycle.

Marine Corps TACAIR readiness differs in approach and requires a steady readiness profile to be maintained in order to be prepared to rapidly and effectively deploy on short notice for operational plans or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the T&R requirements and resources to attain readiness levels over a 12 month snapshot of a USMC 36 month squadron training cycle. The AVPLAN aligns with Department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

In FY 2017, readiness levels of deployed units and units training in preparation to deploy will be attainable; however it will be at the expense of non-deployed units, reducing sustainment and maintenance readiness levels. This is due to the effects of F/A-18 A-D Legacy Hornet Out-of-Reporting (OOR) caused by aviation depot throughput challenges and the Ready Basic Aircraft gap caused by flight line maintenance and material support issues. The intent of FY 2017 funding is to ensure appropriate pre-deployment/deployment funding levels while recovering from the above issues by realigning flying hour funding into engineering and program-related logistics, increasing engineering support to aviation depots and flight line assessments of aircraft to speed the repair process. The FY2017 budget funds Aviation Depot Maintenance inductions to an executable level given the current level of work in process and also reduces the number of CVWs from ten to nine, in support OF RTP goals.

In this submission, aircraft inventory program data in the Performance Criteria and Evaluation Summary has been modified, including prior year data. This modification portrays the aircraft inventory data assigned to this SAG. In prior submission, inventory data included aircrafts that are assigned to Naval Reserve Forces and the Primary Aircraft Inventory (PAI) data included Attrition and Reserve Reconstitution Aircrafts. This modification breaks out different components of Total Active Inventory (TAI) into three categories: PAI, Backup Aircraft Inventory (BAI) and Attrition/Reserve Reconstitution Inventory for Aircrafts that are assigned only to this SAG.

**II. Force Structure Summary:**

In FY 2015, there are 10 active carrier air wings, 2,567 crews, and 1,669 tactical primary authorized aircraft.  
In FY 2016, there are 10 active carrier air wings, 2,483 crews, and 1,960 tactical primary authorized aircraft.  
In FY 2017, there are 9 active carrier air wings, 2,480 crews, and 2,007 tactical primary authorized aircraft

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**III. Financial Summary (\$ in Thousands):**

		FY 2016				
	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Mission and Other Flight Operations	5,175,093	4,940,365	-1,389,609	-28.13	3,550,756	4,094,765
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>4,940,365</b>		<b>3,550,756</b>
Congressional Adjustments (Distributed)				-1,133,600		0
Congressional Adjustments (Undistributed)				-32,059		0
Congressional Adjustments (General Provisions)				-316,796		0
Adjustments to Meet Congressional Intent				92,846		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>3,550,756</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,261,071		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,261,071		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>3,457,910</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		22,533
Functional Transfers				0		10,410
Program Changes				0		511,066
<b>Current Estimate</b>				<b>3,550,756</b>		<b>4,094,765</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>Amount</u>	<u>Total</u>
		<b>(\$ in Thousands)</b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>4,940,365</b>
<b>1) Congressional Adjustments</b>		<b>-1,389,609</b>
a) Distributed Adjustments		-1,133,600
i) Unjustified program growth	-21,600	
ii) Projected underexecution	-112,000	
iii) OCO operations - transfer to title IX	-1,000,000	
b) Undistributed Adjustments		-32,059
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-1,111	
ii) Spares and Repair Parts	-30,948	
c) General Provisions		-316,796
i) Foreign exchange rate savings - General Provision (Section 8077)	-615	
ii) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-316,181	
d) Adjustments to meet Congressional Intent		92,846
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX Request)	24,343	
ii) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title II to Title IX Transfer)	68,503	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,261,071</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		1,261,071
i) OCO/GWOT operations - transfer to title IX	1,000,000	
ii) OCO Request	358,417	
iii) Transfer CH-53E readiness reset and recovery	-4,500	
iv) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX (Title IX Request)	-24,343	
v) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX (Title II to Title IX Transfer)	-68,503	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,261,071</b>
<b>FY 2016 Current Estimate</b>		<b>3,550,756</b>
<b>Price Change</b>		<b>22,533</b>
<b>4) Transfers</b>		<b>10,410</b>
a) Transfers In		10,410
i) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Mission and Other Flight Operations (1A1A) for proper realignment and execution of Flying Hour Program civilian FTE. (Baseline \$0; +83 Civilian FTE)	10,375	
ii) Transfer from BA 4, Acquisition and Program Management (4B3N) and FTEs from NWCF to BA 1, Mission and Other Flight Operations (1A1A) for proper alignment of stock control and quality assurance functions. (Baseline \$0; +9 Foreign National Indirect Hires)	35	
<b>5) Program Increases</b>		<b>1,228,070</b>

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Growth in FY 2017		1,228,070
i) Funds reflect program growth of \$1,000,000 thousand as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Mission and Other Flight Operations program. (Baseline \$0)	1,000,000	
ii) Increase of aircraft (+12 MH-60R/S) and 14,598 flying hours. Increase also reflects updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$344,404)	79,762	
iii) Increase of aircraft (+9 P-8A) and 4,888 flying hours. Increase also represents updated cost projection of AVDLR, aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$142,043)	36,377	
iv) Increase of aircraft (+9 EA-18G) and 1,904 flying hours. Increase also reflects updated cost projection for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$167,229)	27,993	
v) Increase of aircraft (+6 MV-22B) and 1,706 flying hours. Increase also reflects updated cost projections for AVDLR and aircraft consumable repair parts. (Baseline \$306,803)	26,619	
vi) Increase of aircraft (+5 E-2D) and 2,041 flying hours. Increase also reflects updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$29,652)	23,330	
vii) Increase of aircraft (+9 AH-1Z) and 2,511 flying hours. Increase also reflects updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$36,003)	13,443	
viii) Increase of aircraft (+1 KC-130J). Increase represents updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$57,032)	9,799	
ix) Increase of aircraft (+3 UH-1Y). Increase represents updated cost projection for UH-1Y AVDLR, fuel and aircraft consumable repair parts. (Baseline \$65,566)	9,131	
x) Increase of aircraft (+6 F-35B) and 462 flying hours. (Baseline \$31,628)	1,592	
xi) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$53,510)	16	
xii) Program increase in civilian labor for 1 Foreign National Indirect Hire (FNIH) FTE to oversee airfield operations, aircraft maintenance, supply and logistics, fuel operations, ordnance operations, and intelligence at Navy Munitions Command Unit Misawa. (Baseline \$341; +1 Foreign National Indirect Hires)	8	
<b>6) Program Decreases</b>		<b>-717,004</b>
a) Program Decreases in FY 2017		-717,004
i) 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 \$109)	-109	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$199)	-199	
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$53,510)	-407	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$ \$ 161,895)	-1,677	
v) Program decrease in civilian labor for 26 FTEs and support cost due to efficiency initiatives within the Department of Defense. (Baseline \$53,510, -26 Civilian FTE)	-2,080	
vi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2,509)	-2,509	
vii) Decrease of aircraft (-4 E-2C) and 597 flying hours. Decrease also reflects updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$66,449)	-3,642	
viii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$ 161,895)	-5,277	
ix) Decrease represents updated cost projection for Fleet Air Support (FAS) Aircrafts AVDLR and aircraft consumable repair parts. FAS aircrafts increase by 19. (Baseline \$404,391)	-5,533	
x) Decrease represents updated cost projections for transportation costs associated with moving parts, aircrafts and unit equipment to/from embarkation sites for training events and deployments. (Baseline \$63,007)	-6,504	
xi) Decrease of aircraft (-14 P-3C) and 2,214 flying hours. Decrease also reflects updated cost projection of AVDLR and aircraft consumable repair parts. (Baseline \$112,482)	-7,275	
xii) Decrease of aircraft (-14 AH-1W) and 6,521 flying hours. Decrease also reflects updated cost projections for AVDLR, fuel and aircraft consumable repair parts. (Baseline \$100,336)	-34,768	
xiii) Decrease reflects the decommissioning of the 10th Air Wing. (Baseline \$56,524)	-56,524	
xiv) Decrease reflects a reduction of 10,609 flying hours associated with F/A-18 strike fighters due to out-of-reporting issues and USMC MV-22B and CH-53E due to ready-basic-aircraft (RBA) gap issues. (Baseline \$1,971,136)	-90,500	
xv) Decrease in Mission and Other Flight Operation program of \$500,000 thousand required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request (Baseline \$500,000)	-500,000	
<b>FY 2017 Budget Request</b>		<b>4,094,765</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2015</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2016</u></b> <b><u>Estimate</u></b>	<b><u>FY 2017</u></b> <b><u>Estimate</u></b>
Total Active Inventory (TAI) (End of FY) <sup>1/</sup>	<b>2,298</b>	<b>2,076</b>	<b>2,313</b>	<b>2,318</b>	<b>2,377</b>
Fighter/Attack	907	850	904	955	976
Rotary Wing	945	898	953	961	993
Patrol/Warning	240	191	243	235	237
Other	206	137	213	167	171
Primary Aircraft Inventory (PAI) (End of FY) <sup>1/</sup>	<b>2,003</b>	<b>1,669</b>	<b>2,026</b>	<b>1,960</b>	<b>2,007</b>
Fighter/Attack	720	618	721	729	752
Rotary Wing	884	771	894	879	893
Patrol/Warning	208	159	215	194	198
Other	191	121	196	158	164
Backup Aircraft Inventory (BAI) (End of FY) <sup>1/</sup>	<b>240</b>	<b>400</b>	<b>233</b>	<b>252</b>	<b>273</b>
Fighter/Attack	134	231	132	151	149
Rotary Wing	61	122	58	68	89
Patrol/Warning	30	32	26	27	30
Other	15	15	17	6	5
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) <sup>1/</sup>	<b>55</b>	<b>7</b>	<b>54</b>	<b>106</b>	<b>97</b>
Fighter/Attack	53	1	51	75	75
Rotary Wing	0	5	1	14	11
Patrol/Warning	2	0	2	14	9
Other	0	1	0	3	2

<sup>1/</sup>Data includes Aircrafts that are assigned to this SAG: Mission and Other Flight Operations



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	<b><u>FY 2015</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2015</u></b> <b><u>Actuals</u></b>	<b><u>FY 2016</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2016</u></b> <b><u>Estimate</u></b>	<b><u>FY 2017</u></b> <b><u>Estimate</u></b>
Flying Hours	636,218	550,404	602,755	543,214	556,518
Percent Executed <sup>1/</sup>	n/a	91.6% <sup>1/</sup>	n/a	n/a	n/a
Flying Hours (\$000)	\$4,354,870	\$3,777,319	\$4,324,440	\$3,823,504	\$3,923,943
Title II to IX Congressional shift (\$000)	-	-\$424,871	-	-\$1,000,000	
Restoral to base budget for fuel price savings for \$1B Title II to IX Transfer (\$000)				\$68,503	
Department Shift to Comply with Bipartisan Budget Act of 2015 (\$000)					-\$500,000
Total Flying Hours (\$000)	\$4,354,870	\$3,352,448	\$4,324,440	\$2,892,007	\$3,423,943
Flying Hours Support Costs (\$000)	\$592,332	\$809,151	\$615,925	\$658,749	\$670,822
Total 1A1A (\$000)	\$4,947,202	\$4,161,599	\$4,940,365	\$3,550,756	\$4,094,765
Percent Executed <sup>1/</sup>	n/a	97.0% <sup>1/</sup>	n/a	n/a	n/a
Cost Per Flying Hour	\$6,845	\$6,863	\$7,174	\$7,039	\$7,051
Tactical Fighter Wings	10	10	10	10	9
Crew Ratio (Average)	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>
Fighters	1.56	1.56	1.56	1.56	1.56
Other	1.52	1.52	1.52	1.52	1.52
OPTEMPO (Hrs/Crew/Month)	<b>19.5</b>	<b>18.0</b>	<b>18.9</b>	<b>17.8</b>	<b>18.3</b>
Fighters	19.7	14.2	18.4	15.4	15.8
Other	19.2	20.7	19.3	20.2	20.9
Navy and Marine Corps Deployed Average T-rating	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>

<sup>1/</sup> Based on Enacted FY15 funding.

Explanation of Performance Variances:

Prior Year: FY 2015 Actuals hours and funding driven by reduced execution year OPTEMPO requirements relative to forecasted Master Aviation Plan and by F/A-18 A-D Legacy Hornet Out-of-Reporting (OOR) caused by aviation depot throughput challenges and the Ready Basic Aircraft gap caused by flight line maintenance and material support issues.

Current Year: FY 2016 reflects 2016 enacted funding.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,729</u>	<u>33,155</u>	<u>32,953</u>	<u>-202</u>
Officer	4,334	4,423	4,375	-48
Enlisted	28,395	28,732	28,578	-154
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>105</u>	<u>175</u>	<u>109</u>	<u>-66</u>
Officer	19	53	23	-30
Enlisted	86	122	86	-36
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>260</u>	<u>290</u>	<u>260</u>	<u>-30</u>
Officer	16	46	16	-30
Enlisted	244	244	244	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32,876</u>	<u>32,943</u>	<u>33,054</u>	<u>111</u>
Officer	4,304	4,379	4,399	20
Enlisted	28,572	28,564	28,655	91
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>105</u>	<u>140</u>	<u>142</u>	<u>2</u>
Officer	19	36	38	2
Enlisted	86	104	104	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>236</u>	<u>275</u>	<u>275</u>	<u>0</u>
Officer	12	31	31	0
Enlisted	224	244	244	0
<u>Civilian FTEs (Total)</u>	<u>646</u>	<u>702</u>	<u>769</u>	<u>67</u>
Direct Hire, U.S.	628	657	714	57
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	628	657	714	57
Indirect Hire, Foreign National	18	45	55	10
Average FTE Cost	79	81	100	18
<u>Contractor FTEs (Total) *</u>	1,642	1,035	1,195	160

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	43,250	0	519	3,905	47,674	0	725	17,091	65,490
103 Wage Board	6,635	0	79	-878	5,836	0	89	-115	5,810
121 PCS Benefits	168	0	0	-168	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	229,241	0	3,896	-71,242	161,895	-50	2,914	-6,954	157,805
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,361,686	0	-99,404	-434,779	827,503	0	-67,855	104,794	864,442
412 Navy Managed Supplies and Materials	476,162	0	23,332	-138,585	360,909	0	14,219	44,156	419,284
416 GSA Managed Supplies and Materials	4,597	0	79	714	5,390	0	97	-178	5,309
417 Local Purchase Managed Supplies and Materials	464	0	8	-231	241	0	4	17	262
421 DLA Material Supply Chain (Clothing and Textiles)	4,657	0	-28	81	4,710	0	66	-813	3,963
424 DLA Material Supply Chain (Weapon Systems)	423,206	0	5,501	-162,720	265,987	0	-15,959	86,281	336,309
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	2,033,386	0	58,969	-686,638	1,405,717	0	79,141	270,232	1,755,090
506 DLA Material Supply Chain (Construction and Equipment)	7,637	0	76	188	7,901	0	-8	-893	7,000
507 GSA Managed Equipment	69	0	1	-11	59	0	1	20	80
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
610 Naval Air Warfare Center	130,355	0	1,591	14,373	146,319	0	4,682	-12,115	138,886
611 Naval Surface Warfare Center	3,048	0	45	-990	2,103	0	68	-30	2,141
612 Naval Undersea Warfare Center	9,162	0	111	408	9,681	0	88	-1,415	8,354
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	530	530	0	77	-77	530
614 Space and Naval Warfare Center	10,549	0	171	-1,116	9,604	0	100	333	10,037
620 Navy Transportation (Combat Logistics Force)	34,999	0	680	-4,531	31,148	0	602	278	32,028
630 Naval Research Laboratory	1,025	0	101	-1,126	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	284	0	32	-217	99	0	7	-10	96
633 DLA Document Services	321	0	-7	-174	140	0	2	9	151
635 Navy Base Support (NAVFECC: Other Support Services)	764	0	-64	94	794	0	-4	-153	637
647 DISA Enterprise Computing Centers	1,531	0	-153	-227	1,151	0	-115	395	1,431
<b>700 Transportation</b>									
703 JCS Exercises	7,013	0	-21	-2,671	4,321	0	-389	398	4,330
705 AMC Channel Cargo	35,321	0	707	-14,592	21,436	0	386	-1,195	20,627

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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.
771 Commercial Transportation	44,982	0	764	-8,496	37,250	0	670	-5,707	32,213
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	339	0	4	-2	341	0	5	8	354
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	1,711	0	29	-1,349	391	0	7	-1	397
915 Rents (Non-GSA)	245	0	4	5	254	0	5	0	259
920 Supplies and Materials (Non-Fund)	12,714	0	217	1,411	14,342	-129	258	-831	13,640
921 Printing and Reproduction	7	0	0	0	7	0	0	0	7
922 Equipment Maintenance By Contract	211,725	0	3,599	-71,913	143,411	0	2,582	30,256	176,249
923 Facility Sustainment, Restoration, and Modernization by Contract	2,424	0	41	-139	2,326	0	42	90	2,458
925 Equipment Purchases (Non-Fund)	583	0	11	-11	583	0	11	12	606
926 Other Overseas Purchases	229	0	4	-48	185	0	4	-47	142
929 Aircraft Reworks by Contract	2,301	0	39	413	2,753	0	50	-630	2,173
932 Management and Professional Support Services	1,831	0	31	-66	1,796	0	32	-675	1,153
933 Studies, Analysis, and evaluations	3,582	0	61	-3,354	289	0	5	-103	191
934 Engineering and Technical Services	1,285	0	22	1,286	2,593	0	47	-1,025	1,615
937 Locally Purchased Fuel (Non-Fund)	10,575	0	-771	-6,201	3,603	0	-295	1,022	4,330
984 Equipment Contracts	40	0	0	-40	0	0	0	0	0
987 Other Intra-Government Purchases	10,308	0	176	-9,311	1,173	0	21	-37	1,157
989 Other Services	44,681	0	760	-27,131	18,310	0	330	-912	17,728
<b>TOTAL 1A1A Mission and Other Flight Operations</b>	<b>5,175,093</b>	<b>0</b>	<b>1,212</b>	<b>-1,625,549</b>	<b>3,550,756</b>	<b>-179</b>	<b>22,712</b>	<b>521,476</b>	<b>4,094,765</b>

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**I. Description of Operations Financed:**

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications and carrier landing qualifications. These squadrons are located throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Navy Flight Officer Training Program. Flight hours are provided for specialized schools such as the Naval Strike and Air Warfare Center (NSAWC) for adversary support. Fleet Air Training includes the material costs to support simulator maintenance.

Also included in Fleet Air Training is funding for Chief of Naval Air Training (CNATRA) flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the T-45 Goshawk pilot training, which is 87 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, consumable supplies, civilian salaries and operating costs for CNATRA headquarters and of the Training Air Wings.

**II. Force Structure Summary:**

There are 21 Fleet Replacement Squadrons, and the Naval Flight Training Program is conducted by five training air wings (TW): (1) TW-1 at NAS Meridian, MS, (2) TW-2 at NAS Kingsville, TX, (3) TW-4 at NAS Corpus Christi, TX, (4) TW-5 at NAS Whiting Field, FL, and (5) TW-6 at NAS Pensacola, FL.

In addition, Fleet Air Training supports five (5) major programs:

Test Pilot School (TPS) – TPS program supports, on average, 41 aircraft, 167 aircraft maintenance man-years, 27 flight instructors, 12 academic instructors, 39 students, 6,622 average flight hours and 18 support personnel.

Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG program competitively awards contracts to operate and maintain 2 Commercial Airborne Electronic Combat Services Program (CAECSP) Gulfstream (G-1) and 10 Learjet aircraft to simulate hostile electronic warfare environments during fleet training and battle group exercises.

Range Support (RS) - RS program provides logistics, configuration management, maintenance and operations support of ranges system and software support system at 20 Navy ranges.

Training Equipment Operations and Maintenance (TE) – Fleet Air Training TE program supports Navy Test Pilot School; flight hour costs for 2 contractor furnished Gulf Stream (G-1) aircraft and 10 contractor furnished Lear jets; over 1330 aircrew /operators/ maintenance trainers at 51 sites; 21 in-service engineering offices (ISEO's) and updates/manages 200 Naval Training Plans.

Aerial Targets – The Target Program supports 400 to 500 target presentations planned each year for fixed wing and rotary wing air-to-air and air-to-ground training and testing missions.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Fleet Air Training	1,687,839	1,830,611	-178,530	-9.75	1,652,081	1,722,473
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>1,830,611</b>	<b>1,652,081</b>
Congressional Adjustments (Distributed)	-68,000	0
Congressional Adjustments (Undistributed)	-7,066	0
Congressional Adjustments (General Provisions)	-103,464	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,652,081</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>1,652,081</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	4,528
Functional Transfers	0	-599
Program Changes	0	66,463
<b>Current Estimate</b>	<b>1,652,081</b>	<b>1,722,473</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>1,830,611</b>
<b>1) Congressional Adjustments</b>		<b>-178,530</b>
a) Distributed Adjustments		-68,000
i) Unjustified program growth	-68,000	
b) Undistributed Adjustments		-7,066
i) Spares and Repair Parts	-7,066	
c) General Provisions		-103,464
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-103,464	
<b>FY 2016 Current Estimate</b>		<b>1,652,081</b>
<b>Price Change</b>		<b>4,528</b>
<b>2) Transfers</b>		<b>-599</b>
a) Transfers Out		-599
i) Transfer to BA 3, Flight Training (3B2K) from BA 1, Fleet air Training (1A2A) for the operation and maintenance of three utility boats supporting rescue swimmer training at the Naval Aviation Schools Command (NASC). (Baseline \$599)	-599	
<b>3) Program Increases</b>		<b>126,000</b>
a) Program Growth in FY 2017		126,000
i) Increase of 1,814 training flying hours for F/A-18 A-F at the Fleet Replacement Squadrons. Increase also reflects updated cost projections for aircraft consumable repair parts and fuel. F/A-18 A-F aircrafts decrease by 9. (Baseline \$427,519)	49,853	
ii) Increase of aircraft (+1 E-2D) and 2,074 training flying hours at the Fleet Replacement Squadrons. Increase also reflects updated cost projections for AVDLR, aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$15,582)	23,421	
iii) Increase of aircraft (+3 MH-53E/60R/S) and 3,763 training flying hours at the Fleet Replacement Squadrons. Increase also reflects updated cost projections for aircraft consumable repair parts and fuel. (Baseline \$155,510)	21,148	
iv) Increase of 3,305 training flying hours for F-35B/C at the Fleet Replacement Squadrons. Increase also reflects updated cost projections for aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$21,038)	17,832	
v) Increase of aircraft (+3 AH-1Z) and 380 training flying hours at the Fleet Replacement Squadrons. Increase also reflects updated cost projections for AVDLR, aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$12,779)	3,076	
vi) Increase in Aerial Targets Maintenance is associated with contract support services requirements: Other Depot Maintenance for GQM-163A required to repair 6 NRFI (Not Ready For Issue) targets to meet fleet weapon systems live fire test requirements for JSF (AIM-120), DDG 1000 (ESSM/SM-2), LCS (SeaRAM) and CVN 78 Rolling Airframe Missile (RAM). (Baseline \$10,855)	3,002	
vii) Increase represents updated cost projections for AV-8B AVDLR. AV-8B aircrafts decrease by 1. (Baseline \$18,873)	2,590	
viii) Increase in civilian personnel due to initiatives to reduce contractor support services. (Baseline \$38,952; +35 Civilian FTE)	2,529	
ix) Increase in Training Equipment Maintenance associated with additional government labor requirements at the Naval Air	1,661	

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
Warfare Center (NAWC) and Naval Surface Warfare Center (NSWC) and other government agencies in support of training systems sustainment. (Baseline: \$42,714)			
x) Increase in Range Support is associated with additional Naval Undersea Warfare Center (NUWC) government support required to sustain underwater ranges and Space and Warfare Systems Centers and Naval Air Warfare Center (NAWC) governmental support for sustainment of ground range systems. (Baseline \$8,921)		590	
xi) Increase in Fleet Electronic Warfare Systems Group (FEWSG) associates with commercial transportation costs in support of the Electronic Warfare Pods Mission of Fleet Training. (Baseline: \$4,658)		298	
<b>4) Program Decreases</b>			<b>-59,537</b>
a) Program Decreases in FY 2017			-59,537
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$80)		-80	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$ 6,828)		-208	
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$38,952)		-297	
iv) Decrease of aircraft (-4 AH-1W) and 324 training flying hours at the Fleet Replacement Squadrons. Decrease also reflects updated cost projections for AVDLR, aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$5,455)		-1,698	
v) 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 \$2,023)		-2,023	
vi) Decrease of aircraft (-3 F/A-18 A/B) and 419 training flying hours at the Fleet Replacement Squadrons. Decrease also reflects updated cost projections for aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$14,030)		-2,682	
vii) Decrease of 177 training flying hours for E-2C. Decrease also reflects updated cost projections for AVDLR, aircraft consumable repair parts, and contract maintenance. (Baseline \$29,491)		-3,257	
viii) Decrease of aircraft (-6 EA-6B) and 737 training flying hours at the Fleet Replacement Squadrons. Decrease also reflects updated cost projections for aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$8,454)		-7,893	
ix) Decrease of aircraft (-13 T-6/TAV-8B/TC-12B) and 8,454 training flying hours at CNATRA. Decrease also reflects updated cost projections for aircraft consumable repair parts, fuel and contract maintenance. (Baseline \$126,563)		-9,182	
x) Decrease represents updated cost projections for C-2A AVDLR and contract maintenance. (Baseline \$19,201)		-9,195	
xi) Decrease reflects the decommissioning of the 10th Air Wing. (Baseline \$23,022)		-23,022	
<b>FY 2017 Budget Request</b>			<b>1,722,473</b>



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2015 Budgeted</u></b>	<b><u>FY 2015 Actuals</u></b>	<b><u>FY 2016 Budgeted</u></b>	<b><u>FY 2016 Estimate</u></b>	<b><u>FY 2017 Estimate</u></b>
Total Active Inventory (TAI) (End of FY) <sup>1/</sup>	<b>1,307</b>	<b>1,357</b>	<b>1,299</b>	<b>1,329</b>	<b>1,293</b>
Fighter/Attack	389	446	369	401	377
Rotary Wing	188	185	190	183	190
Patrol/Warning	36	31	34	43	44
Training	688	690	700	697	677
Other	6	5	6	5	5
Primary Aircraft Inventory (PAI) (End of FY) <sup>1/</sup>	<b>1,114</b>	<b>1,071</b>	<b>1,103</b>	<b>1,106</b>	<b>1,077</b>
Fighter/Attack	282	290	266	276	257
Rotary Wing	170	144	173	161	163
Patrol/Warning	27	22	27	33	34
Training	630	611	632	631	618
Other	5	4	5	5	5
Backup Aircraft Inventory (BAI) (End of FY) <sup>1/</sup>	<b>147</b>	<b>271</b>	<b>147</b>	<b>145</b>	<b>148</b>
Fighter/Attack	86	147	84	96	95
Rotary Wing	18	35	17	19	25
Patrol/Warning	9	9	7	8	9
Training	33	79	38	22	19
Other	1	1	1	0	0
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) <sup>1/</sup>	<b>46</b>	<b>15</b>	<b>49</b>	<b>78</b>	<b>68</b>
Fighter/Attack	21	9	19	29	25
Rotary Wing	0	6	0	3	2
Patrol/Warning	0	0	0	2	1
Training	25	0	30	44	40
Other	0	0	0	0	0

<sup>1/</sup>Data includes Aircrafts that are assigned to this SAG: Fleet Air Training

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<u>CNATRA</u>	<u>FY 2015 Budgeted</u>	<u>FY 2015 Actuals</u>	<u>FY 2016 Budgeted</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Estimate</u>
Undergraduate Pilot Training Flying Hours	<b>263,803</b>	<b>235,277</b>	<b>258,267</b>	<b>235,948</b>	<b>235,788</b>
Strike/Jet	90,666	60,374	84,707	80,425	79,713
Maritime	31,063	36,261	29,918	21,071	24,666
E2/C2	8,515	6,940	7,387	12,585	9,790
Helicopter	118,409	112,424	113,505	97,289	98,132
Tilt Rotor	15,150	19,278	22,750	24,578	23,487
Naval Flight Officer	<b>20,351</b>	<b>20,093</b>	<b>19,418</b>	<b>17,620</b>	<b>18,682</b>
Strike Fighter	13,729	14,119	12,751	12,157	12,194
Strike	0	0	0	0	0
Airborne Data Systems (ATDS)	3,125	2,862	3,129	2,545	2,432
Navigator	3,497	3,112	3,538	2,918	4,056
Total CNATRA Flying Hours	<b>284,154</b>	<b>255,370</b>	<b>277,685</b>	<b>253,568</b>	<b>254,470</b>
Total CNATRA (\$000)	<b>\$458,918</b>	<b>\$430,657</b>	<b>\$511,870</b>	<b>\$469,003</b>	<b>\$460,955</b>
<u>FRS</u>					
Flying Hours	140,304	135,257	136,583	124,660	132,536
Flying Hours (\$000)	\$1,000,758	\$1,061,259	\$1,136,521	\$1,004,182	\$1,064,196
<u>Other Major Programs</u>	<b>\$96,671</b>	<b>\$95,130</b>	<b>\$99,399</b>	<b>\$97,854</b>	<b>\$100,166</b>
Test Pilot School	\$31,099	\$33,845	\$32,017	\$30,706	\$29,591
Fleet Electronic Warfare Systems Group (FEWSG)	\$5,752	\$5,696	\$4,892	\$4,658	\$4,996
Range Support	\$8,900	\$12,241	\$8,921	\$8,921	\$8,585
Training Equipment Operations and Maintenance Support	\$40,939	\$31,999	\$42,714	\$42,714	\$43,193
Aerial Targets Maintenance Support	\$9,981	\$11,349	\$10,855	\$10,855	\$13,801
Fleet Air Training Support Cost (\$000)	\$91,596	\$100,793	\$82,821	\$81,042	\$97,156
<b><u>Total Fleet Air Training (\$000)</u></b>	<b>\$1,647,943</b>	<b>\$1,687,839</b>	<b>\$1,830,611</b>	<b>\$1,652,081</b>	<b>\$1,722,473</b>

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<b>Direct</b>	<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017</b>		
<b>A. Flight Training</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
<b>Undergraduate Pilot Training</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
<u>Strike/Jet</u>	<u>176</u>	<u>127</u>	<u>389</u>	<u>275</u>	<u>230</u>	<u>381</u>	<u>284</u>	<u>238</u>	<u>393</u>
Active-USN	146	106	289	177	148	245	196	164	271
Other-USMC	30	21	100	98	82	136	88	74	122
<u>Maritime</u>	<u>223</u>	<u>161</u>	<u>246</u>	<u>205</u>	<u>179</u>	<u>190</u>	<u>165</u>	<u>144</u>	<u>154</u>
Active-USN	194	141	215	181	158	168	134	117	125
Other-USMC	29	20	31	24	21	22	31	27	29
<u>E2/C2</u>	<u>56</u>	<u>41</u>	<u>99</u>	<u>63</u>	<u>52</u>	<u>85</u>	<u>48</u>	<u>39</u>	<u>64</u>
Active-USN	56	41	99	63	52	85	48	39	64
<u>E-6A</u>	<u>26</u>	<u>19</u>	<u>28</u>	<u>22</u>	<u>19</u>	<u>20</u>	<u>22</u>	<u>19</u>	<u>20</u>
Active-USN	26	19	28	22	19	20	22	19	20
<u>Helicopter</u>	<u>618</u>	<u>441</u>	<u>807</u>	<u>543</u>	<u>452</u>	<u>566</u>	<u>546</u>	<u>454</u>	<u>569</u>
Active-USN	388	282	525	386	321	402	391	325	407
Other-USMC	230	159	282	157	131	164	155	129	162
<u>Tilt Rotor</u>	<u>117</u>	<u>81</u>	<u>161</u>	<u>96</u>	<u>85</u>	<u>106</u>	<u>86</u>	<u>76</u>	<u>95</u>
Other-USMC	117	81	161	96	85	106	86	76	95
<b>Total</b>	<b>1,216</b>	<b>870</b>	<b>1,730</b>	<b>1,204</b>	<b>1017</b>	<b>1,348</b>	<b>1,151</b>	<b>970</b>	<b>1,295</b>
<b>Direct</b>	<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017</b>		
<b>Naval Flight Officer</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
<u>Strike Fighter</u>	<u>108</u>	<u>62</u>	<u>174</u>	<u>123</u>	<u>101</u>	<u>117</u>	<u>100</u>	<u>82</u>	<u>95</u>
Active-USN	93	42	143	105	86	100	82	67	78
Other-USMC	15	20	31	18	15	17	18	15	17
<u>Strike</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active-USN	0	0	0	0	0	0	0	0	0
Other-USMC	0	0	0	0	0	0	0	0	0
<u>Airborne Data Systems (ATDS)</u>	<u>62</u>	<u>28</u>	<u>66</u>	<u>58</u>	<u>55</u>	<u>39</u>	<u>41</u>	<u>39</u>	<u>28</u>
Active-USN	62	28	66	58	55	39	41	39	28
<u>Navigator</u>	<u>93</u>	<u>42</u>	<u>87</u>	<u>92</u>	<u>87</u>	<u>59</u>	<u>96</u>	<u>91</u>	<u>62</u>

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Active-USN	93	42	87	92	87	59	96	91	62
<b>Total</b>	<b>263</b>	<b>132</b>	<b>327</b>	<b>273</b>	<b>243</b>	<b>215</b>	<b>237</b>	<b>212</b>	<b>185</b>
<b>Direct</b>	<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017</b>		
<b>Other Flight Training</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Other Flight Training	<u>1,702</u>	<u>1,702</u>	<u>13</u>	<u>975</u>	<u>975</u>	<u>25</u>	<u>975</u>	<u>975</u>	<u>25</u>
Active-USN -All	1,702	1,702	13	975	975	25	975	975	25
<b>Total</b>	<b>1,702</b>	<b>1,702</b>	<b>13</b>	<b>975</b>	<b>975</b>	<b>25</b>	<b>975</b>	<b>975</b>	<b>25</b>
<b>Direct Reimbursable</b>									
<b>A. Flight Training</b>	<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017</b>		
<b>Undergraduate Pilot Training</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>	<b>Input</b>	<b>Output</b>	<b>Workload</b>
Strike/Jet	<u>192</u>	<u>142</u>	<u>422</u>	<u>308</u>	<u>263</u>	<u>431</u>	<u>294</u>	<u>248</u>	<u>408</u>
Active-USN	146	106	289	177	148	245	196	164	271
Other	46	36	133	131	115	186	98	84	137
Maritime	<u>256</u>	<u>196</u>	<u>289</u>	<u>236</u>	<u>209</u>	<u>221</u>	<u>202</u>	<u>179</u>	<u>189</u>
Active-USN	194	141	215	181	158	168	134	117	125
Other	62	55	74	55	51	53	68	62	64
E2/C2	<u>57</u>	<u>42</u>	<u>103</u>	<u>63</u>	<u>52</u>	<u>85</u>	<u>48</u>	<u>39</u>	<u>64</u>
Active-USN	56	41	99	63	52	85	48	39	64
Other	1	1	4	0	0	0	0	0	0
E-6A	<u>26</u>	<u>19</u>	<u>28</u>	<u>22</u>	<u>19</u>	<u>20</u>	<u>22</u>	<u>19</u>	<u>20</u>
Active-USN	26	19	28	22	19	20	22	19	20
Helicopter	<u>686</u>	<u>520</u>	<u>917</u>	<u>623</u>	<u>523</u>	<u>652</u>	<u>639</u>	<u>537</u>	<u>668</u>
Active-USN	388	282	525	386	321	402	391	325	407
Other	298	238	392	237	202	250	248	212	261
Tilt Rotor	<u>117</u>	<u>81</u>	<u>161</u>	<u>96</u>	<u>85</u>	<u>106</u>	<u>86</u>	<u>76</u>	<u>95</u>
Other	117	81	161	96	85	106	86	76	95
<b>Total</b>	<b>1,334</b>	<b>1,000</b>	<b>1,920</b>	<b>1,348</b>	<b>1,151</b>	<b>1,515</b>	<b>1,291</b>	<b>1,098</b>	<b>1,444</b>

Department of the Navy  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Fleet Air Training

Direct Reimbursable	FY 2015			FY 2016			FY 2017		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Naval Flight Officer</b>									
<u>Strike Fighter</u>	<u>135</u>	<u>90</u>	<u>228</u>	<u>159</u>	<u>137</u>	<u>154</u>	<u>134</u>	<u>116</u>	<u>130</u>
Active-USN	93	42	143	105	86	100	82	67	78
Other	42	48	85	54	51	54	52	49	52
<u>Airborne Data Systems (ATDS)</u>	<u>62</u>	<u>28</u>	<u>66</u>	<u>58</u>	<u>55</u>	<u>39</u>	<u>41</u>	<u>39</u>	<u>28</u>
Active-USN	62	28	66	58	55	39	41	39	28
Other	0	0	0	0	0	0	0	0	0
<u>Navigator</u>	<u>95</u>	<u>42</u>	<u>88</u>	<u>92</u>	<u>87</u>	<u>59</u>	<u>104</u>	<u>99</u>	<u>67</u>
Active-USN	93	42	87	92	87	59	96	91	62
Other	2	0	1	0	0	0	8	8	5
<b>Total</b>	<b>292</b>	<b>160</b>	<b>382</b>	<b>309</b>	<b>279</b>	<b>252</b>	<b>279</b>	<b>254</b>	<b>225</b>

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Fleet Air Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,707</u>	<u>7,802</u>	<u>8,057</u>	<u>255</u>
Officer	3,248	3,252	3,522	270
Enlisted	4,459	4,550	4,535	-15
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>141</u>	<u>244</u>	<u>239</u>	<u>-5</u>
Officer	30	58	76	18
Enlisted	111	186	163	-23
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>10</u>	<u>204</u>	<u>20</u>	<u>-184</u>
Officer	3	8	8	0
Enlisted	7	196	12	-184
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,794</u>	<u>7,755</u>	<u>7,930</u>	<u>175</u>
Officer	3,313	3,250	3,387	137
Enlisted	4,481	4,505	4,543	38
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>141</u>	<u>193</u>	<u>242</u>	<u>49</u>
Officer	30	44	67	23
Enlisted	111	149	175	26
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>10</u>	<u>108</u>	<u>112</u>	<u>4</u>
Officer	3	6	8	2
Enlisted	7	102	104	2
<u>Civilian FTEs (Total)</u>	<u>515</u>	<u>539</u>	<u>574</u>	<u>35</u>
Direct Hire, U.S.	515	539	574	35
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	515	539	574	35
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	71	72	73	1
<u>Contractor FTEs (Total) *</u>	<u>3,414</u>	<u>3,410</u>	<u>3,447</u>	<u>37</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  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Fleet Air Training

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	36,717	0	441	1,794	38,952	0	593	2,232	41,777
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	7,401	0	127	-700	6,828	0	123	-1,014	5,937
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	464,603	0	-33,917	-50,797	379,889	0	-31,151	-2,455	346,283
412 Navy Managed Supplies and Materials	110,386	0	5,408	-4,661	111,133	0	4,379	13,678	129,190
421 DLA Material Supply Chain (Clothing and Textiles)	1,264	0	-8	3,219	4,475	0	63	-700	3,838
424 DLA Material Supply Chain (Weapon Systems)	73,108	0	950	17	74,075	0	-4,444	14,857	84,488
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	370,990	0	10,760	29,725	411,475	0	23,166	31,873	466,514
507 GSA Managed Equipment	554	0	9	-563	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	30	0	2	-3	29	0	0	0	29
610 Naval Air Warfare Center	39,125	0	477	5,015	44,617	0	1,428	736	46,781
611 Naval Surface Warfare Center	240	0	3	1,339	1,582	0	51	-416	1,217
612 Naval Undersea Warfare Center	5,602	0	68	-710	4,960	0	45	455	5,460
613 Naval Fleet Readiness Centers (Aviation)	18	0	-1	133	150	0	22	-102	70
614 Space and Naval Warfare Center	0	0	0	136	136	0	1	48	185
633 DLA Document Services	409	0	-8	29	430	0	6	-38	398
<b>700 Transportation</b>									
771 Commercial Transportation	4,530	0	77	-842	3,765	0	68	298	4,131
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	87	0	2	5	94	0	2	-3	93
920 Supplies and Materials (Non-Fund)	1,764	0	30	203	1,997	0	36	104	2,137
922 Equipment Maintenance By Contract	540,049	0	9,182	6,495	555,726	0	10,003	3,480	569,209
925 Equipment Purchases (Non-Fund)	1,451	0	25	-1,476	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,538	0	26	3	1,567	0	28	3,002	4,597
932 Management and Professional Support Services	1,086	0	19	-17	1,088	0	19	-12	1,095
934 Engineering and Technical Services	177	0	3	464	644	0	12	0	656
937 Locally Purchased Fuel (Non-Fund)	56	0	-4	691	743	0	-61	48	730
987 Other Intra-Government Purchases	12,210	0	208	-11,197	1,221	0	22	118	1,361
989 Other Services	14,419	0	245	-8,159	6,505	0	117	-325	6,297
<b>TOTAL 1A2A Fleet Air Training</b>	<b>1,687,839</b>	<b>0</b>	<b>-5,876</b>	<b>-29,882</b>	<b>1,652,081</b>	<b>0</b>	<b>4,528</b>	<b>65,864</b>	<b>1,722,473</b>

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

**I. Description of Operations Financed:**

Engineering Technical Services (ETS) – 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 (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Services (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) administrative functions include: technical management, data distribution, digitization and conversion, Fleet liaison, customer service, ETS management/administration and corporate operations.

**II. Force Structure Summary:**

The Aviation Logistics program is performed organically at the Naval Aviation Warfare Center (NAWC) Patuxent River, Fleet Readiness Center (FRC) Southeast, and Naval Supply Systems Command Weapon Systems Support (NAVSUP WSS) Philadelphia and via an Inter Service Agreement (ISA) with the Air Force and Army as well as commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, DRS, and Bell-Boeing) in support of the following Primary Aircraft Authorization (PAA) and Total Active Inventory (TAI):

	PAA			TAI		
	FY15	FY16	FY17	FY15	FY16	FY17
F-35	46	62	76	61	70	83
KC-130J	45	44	45	49	53	55
MV-22	225	222	228	241	259	280
E-6B	16	16	16	16	16	16



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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aviation Technical Data & Engineering Services	35,869	37,225	0	0.00	37,225	52,670

/1

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>37,225</b>	<b>37,225</b>
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
<b>Subtotal Appropriation Amount</b>	<b>37,225</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	110	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-110	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>37,225</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	587
Functional Transfers	0	0
Program Changes	0	14,858
<b>Current Estimate</b>	<b>37,225</b>	<b>52,670</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>37,225</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>110</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		110
i) OCO Request	110	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-110</b>
<b>3) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2016 Current Estimate</b>		<b>37,225</b>
<b>Price Change</b>		<b>587</b>
<b>4) ICC Realignment</b>		<b>0</b>
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY2016 President's Budget Submission and as a result of emergent requirements would have realigned \$516K(One time FY16 cost increase associated with PCS of \$507K;\$516K includes 1.8% inflation) from ICC 121, PCS to ICC 989, Other Services by accelerating efficiencies to various ICCs.	0	
<b>5) Program Increases</b>		<b>15,126</b>
a) Program Growth in FY 2017		15,126
i) Increase in Contractor Engineering Technical Services by Material Readiness Teams (MRT) to restore flight line corrosion prevention and treatment capability in order to improve aircraft availability. (Baseline \$37,225)	9,630	
ii) Increase in Navy Engineering Technical Service personnel for Material Readiness Teams to restore flight line corrosion prevention and treatment capability in order to improve aircraft availability. (Baseline \$33,215; +26 civilian FTE)	2,831	
iii) Increase in Contractor Engineering Technical Services for AV-8 Avionics, Airframes and Engines in support of USMC Ready Basic Aircraft (RBA) recovery efforts. (Baseline: \$37,225)	2,300	
iv) Increase associated with commercial transportation in support of aviation maintenance training at Iwakuni, Atsugi and Okinawa detachments. (Baseline: \$37,225)	272	
v) Increase associated with Naval Air Warfare Center due to increased MRT contract costs. (Baseline: \$37,225)	65	
vi) Increase in travel associated with MRT tasks. (Baseline: \$37,225)	24	
vii) Increase associated with Purchased Communications. (Baseline: \$37,225)	4	
<b>6) Program Decreases</b>		<b>-268</b>
a) Program Decreases in FY 2017		-268
i) Decrease in depot costs associated with human resource services supporting NATEC. (Baseline: \$37,225)	-11	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$33,215)	-257	
<b>FY 2017 Budget Request</b>		<b>52,670</b>

Department of the Navy  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**IV. Performance Criteria and Evaluation Summary:**

(\$ in Thousands)	FY 2015			FY 2016			FY 2017		
	NETS*	CETS**	Cost	NETS*	CETS**	Cost	NETS*	CETS**	Cost
Attack	7	4	1,730	7	3	1,480	7	6	2,062
Fighter	27	2	3,354	31	2	3,915	31	2	3,923
Patrol	23	0	2,435	26	0	2,892	26	0	2,934
Anti-Submarine	23	0	2,435	25	0	2,780	25	0	2,821
Rotary Wing	24	0	2,541	26	0	2,892	26	2	3,358
Electronic Warfare	34	4	4,589	34	4	4,716	34	5	4,897
CATE ( Consolidated Automated Test Equipment)	27	0	2,857	27	0	3,003	27	0	3,047
Other A/C	51	0	5,400	52	0	5,783	52	0	5,869
NAWC-WD			56			110			180
Material Readiness Teams							20	45	11,792
<b>NATEC Engineering Technical Services (ETS)</b>	<b>216</b>	<b>10</b>	<b>25,397</b>	<b>228</b>	<b>9</b>	<b>27,571</b>	<b>248</b>	<b>60</b>	<b>40,883</b>
<b>NATEC Technical Data and Administrative Support</b>	<b>74</b>	<b>-</b>	<b>10,472</b>	<b>77</b>	<b>-</b>	<b>9,654</b>	<b>83</b>	<b>-</b>	<b>11,787</b>
<b>TOTAL PROGRAM</b>	<b>290</b>	<b>10</b>	<b>35,869</b>	<b>305</b>	<b>9</b>	<b>37,225</b>	<b>331</b>	<b>60</b>	<b>52,670</b>

\*NETS represent work years for civilian personnel

\*\*CETS represent tasks for contractor personnel

Department of the Navy  
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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>286</u>	 <u>305</u>	 <u>331</u>	 <u>26</u>
Direct Hire, U.S.	286	305	331	26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	286	305	331	26
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	106	109	110	1
 <u>Contractor FTEs (Total) *</u>	 25	 14	 85	 71

\* 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  
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 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	30,450	0	366	2,399	33,215	0	505	2,574	36,294
107 Voluntary Separation Incentive Pay	0	0	0	200	200	0	0	0	200
<b>300 Travel</b>									
308 Travel Of Persons	839	0	15	-11	843	0	15	24	882
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	182	0	3	36	221	0	8	65	294
613 Naval Fleet Readiness Centers (Aviation)	81	0	-3	3	81	0	12	-11	82
614 Space and Naval Warfare Center	54	0	1	-3	52	0	1	0	53
<b>700 Transportation</b>									
771 Commercial Transportation	17	0	0	50	67	0	1	272	340
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	41	0	1	-12	30	0	1	4	35
915 Rents (Non-GSA)	43	0	1	7	51	0	1	0	52
917 Postal Services (U.S.P.S)	29	0	0	-29	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	112	0	2	16	130	0	2	0	132
921 Printing and Reproduction	0	0	0	2	2	0	0	0	2
922 Equipment Maintenance By Contract	0	0	0	2	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	25	25	0	0	0	25
987 Other Intra-Government Purchases	12	0	0	-2	10	0	0	0	10
989 Other Services	4,009	0	68	-1,781	2,296	0	41	11,930	14,267
<b>TOTAL 1A3A Aviation Technical Data and Engineering Services</b>	<b>35,869</b>	<b>0</b>	<b>454</b>	<b>902</b>	<b>37,225</b>	<b>0</b>	<b>587</b>	<b>14,858</b>	<b>52,670</b>

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

**I. Description of Operations Financed:**

Air Operations and Safety Support consists of seven major programs.

The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 785 Aircrew Systems and Flight Deck products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

The Marine Air Traffic Control and Landing Systems (MATCALs) provides for life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. This funding provides for support of the Fleet Support Team (FST), the In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST mission is technical and training assist to Fleet units (on-site and telephonic/email), technical manual development and updates, maintenance tracking programs, engineering investigations, resolution of obsolescence issues, and other tasks required to maintain and support the electronic and other systems used by the Marine Air Traffic Control Detachments. These systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. Funded activities include supply support, procurement agencies, and other life-cycle support requirements.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

The budget also includes funding for environmental protection, and other miscellaneous operations and services.

**II. Force Structure Summary:**

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FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations

Detail by Subactivity Group: Air Operations and Safety Support

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities support Naval and Marine Corps aviation with over 4,000 configured mobile facilities.

Aviation Life Support Systems provide in-service support functions for over 785 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing.

Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

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**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Operations and Safety Support	95,831	103,456	0	0.00	103,456	97,584
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>103,456</b>		<b>103,456</b>
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
<b>Subtotal Appropriation Amount</b>				<b>103,456</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				4,513		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-4,513		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>103,456</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		2,760
Functional Transfers				0		-27
Program Changes				0		-8,605
<b>Current Estimate</b>				<b>103,456</b>		<b>97,584</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>103,456</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>			<b>4,513</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			4,513
i) OCO Request	4,513		
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-4,513</b>
<b>FY 2016 Current Estimate</b>			<b>103,456</b>
<b>Price Change</b>			<b>2,760</b>
<b>3) Transfers</b>			<b>-27</b>
a) Transfers Out			-27
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Air Operations (1A4A) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$27)	-27		
<b>4) Program Increases</b>			<b>542</b>
a) Program Growth in FY 2017			542
i) Increase in workload at the Fleet Readiness Centers for reconfiguration and refurbishment of Aviation Mobile Facilities for Iwakuni and Okinawa, Japan. (Baseline: \$2,908)	450		
ii) Increase due to realignment of funds to support Hazmat waste data collection and analysis. (Baseline: \$918)	60		
iii) Increase due to facility construction and design cost changes for Aviation Facilities and Landing Aids. (Baseline: \$2,689)	18		
iv) Increase in cost of Commercial Transportation for shipment of Aviation Mobile Facilities to Japan. (Baseline: \$2,908)	14		
<b>5) Program Decreases</b>			<b>-9,147</b>
a) Program Decreases in FY 2017			-9,147
i) Reduction reflects the savings associated with the Department of the Navy initiative with business systems returns-on-investments. (Baseline: \$47,113)	-1		
ii) The Department of the Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline: \$374)	-15		
iii) Decrease in Engineering and Technical Services (ETS) due to lower levels of in-service product support and concentration solely on safety flight issues for Aviation Life Support Systems. (Baseline: \$5,085)	-247		
iv) Decrease due to efficiencies realized at the Naval Air Warfare Center (NAWC) and Space and Naval Warfare Systems Command (SPAWAR) for in-service engineering activities. (Baseline: \$47,113)	-353		
v) Department of Navy (DON) implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline: \$433)	-433		
vi) Decrease in Aviation Mobile Facilities workload at Marine Corps Logistics Command Maintenance Center Albany, Georgia. (Baseline: \$2,908)	-489		
vii) Decrease in Equipment Maintenance due to a single year increase for Electro-Magnetic Launch System	-675		

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
(EMALS)/Advanced Arresting Gear (AAG) for fleet support team which reduces supportability, certifications, engineering support and supply support across the portfolio. (Baseline: \$8,689)			
viii) Decrease due to Electro-Magnetic Launch System (EMALS)/ Advanced Arresting Gear (AAG) Fleet Support Team for CVN78. (Baseline: \$21,731)		-6,934	
<b>FY 2017 Budget Request</b>			<b>97,584</b>

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**IV. Performance Criteria and Evaluation Summary:**

(\$ in Thousands)	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		43,845		47,113		46,267
Marine Air Traffic Control and Landing Systems	4	11,871	5	11,956	5	12,179
Aircraft Launch and Recovery Equipment		15,733		21,731		16,275
Expeditionary Airfields	1,782	10,875	1,948	8,689	1,771	8,590
Aviation Life Support Systems	40,053	5,091	40,052	5,085	40,065	5,248
Aviation Facilities and Landing Aids	21	2,105	15	2,689	16	2,741
Aviation Mobile Facilities	50	2,947	50	2,908	50	2,959
Shore Environmental Protection		943		918		908
Other Operations and Services		2,421		2,367		2,417
<b>TOTAL PROGRAM</b>		<b>95,831</b>		<b>103,456</b>		<b>97,584</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	0	7	7	0
Officer	0	0	0	0
Enlisted	0	7	7	0
<u>Reserve Drill Strength (E/S) (Total)</u>	14	14	14	0
Officer	14	14	14	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	12	12	12	0
Officer	4	4	4	0
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	1	4	7	3
Officer	0	0	0	0
Enlisted	1	4	7	3
<u>Reserve Drill Strength (A/S) (Total)</u>	14	14	14	0
Officer	14	14	14	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	12	12	12	0
Officer	4	4	4	0
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
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>	103	119	111	-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.

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**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	
<b>300 Travel</b>									
308 Travel Of Persons	265	0	4	105	374	0	7	-24	357
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	61,966	0	756	4,191	66,913	0	2,141	-6,935	62,119
611 Naval Surface Warfare Center	10	0	0	51	61	0	2	-1	62
613 Naval Fleet Readiness Centers (Aviation)	23	0	-1	160	182	0	26	450	658
614 Space and Naval Warfare Center	9,610	0	156	-1,185	8,581	0	89	-283	8,387
631 Naval Facilities Engineering and Expeditionary Warfare Center	25	0	3	32	60	0	4	-4	60
<b>700 Transportation</b>									
771 Commercial Transportation	348	0	6	-44	310	0	6	14	330
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	419	0	7	-426	0	0	0	0	0
922 Equipment Maintenance By Contract	8,485	0	144	2,511	11,140	0	200	-819	10,522
932 Management and Professional Support Services	1,773	0	30	1,989	3,792	0	68	-304	3,556
934 Engineering and Technical Services	927	0	16	772	1,715	0	31	-247	1,499
957 Land and Structures	1,570	0	27	290	1,887	0	34	18	1,939
987 Other Intra-Government Purchases	4,796	0	81	509	5,386	0	97	-489	4,994
989 Other Services	5,614	0	96	-2,655	3,055	0	55	-9	3,101
<b>TOTAL 1A4A Air Operations and Safety Support</b>	<b>95,831</b>	<b>0</b>	<b>1,325</b>	<b>6,300</b>	<b>103,456</b>	<b>0</b>	<b>2,760</b>	<b>-8,633</b>	<b>97,584</b>

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**I. Description of Operations Financed:**

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

**II. Force Structure Summary:**

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and aircraft systems. These services are performed at Fleet Readiness Centers, Naval Air Warfare Centers, and through private contractors.

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Air Systems Support	Actuals	Request	Amount	Percent	Estimate	Estimate
	448,992	376,844	-25,000	-6.63	351,844	446,733
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>376,844</b>	<b>351,844</b>
Congressional Adjustments (Distributed)	-25,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>351,844</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	126,001	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-126,001	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>351,844</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	21,227
Functional Transfers	0	-261
Program Changes	0	73,923
<b>Current Estimate</b>	<b>351,844</b>	<b>446,733</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>376,844</b>
<b>1) Congressional Adjustments</b>			<b>-25,000</b>
a) Distributed Adjustments			-25,000
i) Fiscal year 2015 Sec 9018 financing	-25,000		
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>126,001</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			126,001
i) OCO Request	126,501		
ii) Transfer CH-53E readiness reset and recovery	-500		
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-126,001</b>
<b>FY 2016 Current Estimate</b>			<b>351,844</b>
<b>Price Change</b>			<b>21,227</b>
<b>4) Transfers</b>			<b>-261</b>
a) Transfers Out			-261
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Air Systems Support (1A4N) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline: \$261)	-261		
<b>5) Program Increases</b>			<b>88,639</b>
a) Program Growth in FY 2017			88,639
i) Increase in organic and commercial support for Program Related Logistics to improve Out of Reporting (OOR) and Ready Basic Aircraft (RBA) readiness for the F/A-18, AV-8B, H-1, V-22, and H-53 programs. This includes \$33.9M for USMC RBA recovery efforts. (Baseline: \$173,286)	52,627		
ii) Increase in Program Related Engineering organic support for AV-8B, H-1, F/A-18 A/D and Aircraft Launch and Recovery Equipment (ALRE) fleet software issues, information assurance, cyber security and software defect corrections. This includes \$5.2M for USMC RBA recovery efforts. (Baseline: \$119,303)	16,526		
iii) Increase in Program Related Engineering organic and commercial support for technical assistance for fleet software issues and software defect corrections. (Baseline: \$119,303)	11,394		
iv) Increase in Program Related Logistics for Original Equipment Manufacturer (OEM) support of the T-6 Joint Primary Aircraft Training System (JPATS) program. (Baseline: \$173,286)	3,947		
v) Increase in Program Related Logistics for Fleet Readiness Center (FRC) Southwest and commercial support of the Total Ownership Cost (TOC) Initiative C-2A Planned Maintenance Interval (PMI) Reliability Centered Maintenance (RCM) analysis. (Baseline: \$173,286)	3,500		
vi) Increase in Non-Program Related Engineering organic support to address fleet safety and mission critical issues. (Baseline: \$34,475)	376		



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
vii) Increase in commercial support for Non-Program Related Logistics for the Sustainment Maintenance Planning program. (Baseline: \$24,780)	269	
<b>6) Program Decreases</b>		<b>-14,716</b>
a) Program Decreases in FY 2017		-14,716
i) Decrease in Non-Program Related Engineering due to reduction in travel for completion of Interim Flight Clearances. (Baseline: \$34,475)	-4	
ii) Reduction reflects the savings associated with the Department of Navy (DON) initiative with business systems returns-on-investments. (Baseline: \$20)	-20	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline: \$717)	-29	
iv) Decrease in Non-Program Related Engineering support for fleet technical assistance, naval message development and software issues. (Baseline: \$34,475)	-126	
v) Decrease in Program Related Logistics for engineering support and analysis for Operation Tomodachi. (Baseline: \$173,286)	-186	
vi) Decrease in Non-Program Related Logistics due to realignment of Support Equipment Resources Management Information System (SERMIS) Navy Enterprise Data Center (NEDC) support to SPAWAR. (Baseline: \$24,780)	-199	
vii) Decrease in Non-Program Related Engineering support to due to reductions in commercial engineering and technical analysis support for Interim Flight Clearance and Naval Technical Information Product. (Baseline: \$34,475)	-417	
viii) Department of Navy (DON) implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline: \$1,829)	-1,829	
ix) Decrease in Program Related Logistics for Total Ownership Cost (TOC) Initiatives of Engine Reliability Fix, F404 engine Flameholder, APG-65 radar Mean Time Between Repair (MTBR) Efficiency, and Corrosion Prevention. (Baseline: \$173,286)	-5,362	
x) Decrease in Program Related Logistics for the sun downing of the H-46 program at Fleet Readiness Center Southeast Cherry Point and the EA-6B at Fleet Readiness Center Southeast Jacksonville and commercial. (Baseline: \$173,286)	-6,544	
<b>FY 2017 Budget Request</b>		<b>446,733</b>

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**IV. Performance Criteria and Evaluation Summary:**

(\$ in Thousands)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Program Related Engineering Support (PRE)*	142	123,460	147	119,303	163	148,990
Program Related Logistics Support (PRL)**	59	261,366	58	173,286	57	236,600
Non-Program Related Engineering Support (NPRE)**	17	30,103	17	34,475	17	35,588
Non-Program Related Logistics Support (NPRL)**	35	34,063	34	24,780	34	25,555
<b>TOTAL PROGRAM</b>	<b>253</b>	<b>448,992</b>	<b>256</b>	<b>351,844</b>	<b>271</b>	<b>446,733</b>

\* PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.

\*\* PRL/NPRE/NPRL units represent the number of projects/programs funded within each account. (i.e. Engineering Investigations, Hazardous Material Reports, Tech Pub Deficiency Reports, Reliability Centered Maintenance (RCM) analysis, Cost and Readiness Degradation Analysis, or Fleet Technical Assistance requests) Unit decrease in PRL reflects combination of H-46 airframe and T-58 engine into one unit due to sundown of asset.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>171</u>	<u>170</u>	<u>166</u>	<u>-4</u>
Officer	86	86	86	0
Enlisted	85	84	80	-4
 <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>177</u>	 <u>171</u>	 <u>168</u>	 <u>-3</u>
Officer	87	86	86	0
Enlisted	90	85	82	-3
 <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>	 1,050	 495	 609	 114

\* 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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**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	
<b>300 Travel</b>									
308 Travel Of Persons	1,019	0	18	-320	717	0	13	-78	652
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	5	0	0	328	333	0	13	-148	198
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	153,526	0	1,873	4,694	160,093	0	5,122	33,847	199,062
611 Naval Surface Warfare Center	8,653	0	128	-3,126	5,655	0	182	3,177	9,014
612 Naval Undersea Warfare Center	196	0	3	-100	99	0	1	163	263
613 Naval Fleet Readiness Centers (Aviation)	104,946	0	8,552	-16,982	96,516	0	14,332	17,881	128,729
614 Space and Naval Warfare Center	3,205	0	53	-216	3,042	0	31	-479	2,594
633 DLA Document Services	1,951	0	-43	-690	1,218	0	18	46	1,282
<b>700 Transportation</b>									
771 Commercial Transportation	442	0	8	-150	300	0	5	6	311
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	9	0	0	-9	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	37	0	0	-37	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	28	0	0	-21	7	0	0	0	7
929 Aircraft Reworks by Contract	456	0	8	-464	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	28,338	0	482	-4,477	24,343	0	438	5,163	29,944
932 Management and Professional Support Services	12,204	0	208	-1,947	10,465	0	188	279	10,932
934 Engineering and Technical Services	44,973	0	766	-34,116	11,623	0	210	-1,471	10,362
987 Other Intra-Government Purchases	3,557	0	61	-1,817	1,801	0	32	-77	1,756
989 Other Services	85,447	0	1,453	-51,268	35,632	0	642	15,353	51,627
<b>TOTAL 1A4N Air Systems Support</b>	<b>448,992</b>	<b>0</b>	<b>13,570</b>	<b>-110,718</b>	<b>351,844</b>	<b>0</b>	<b>21,227</b>	<b>73,662</b>	<b>446,733</b>

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Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

**A. Airframe Rework:** This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, E-6, EA-6B, EA-18G, FA-18, H-1, H-46, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM.

**B. Engine Rework:** The engine rework program accomplishes the repair 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 Fleet aircraft and Fleet engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. An engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC), and Program Related Logistic (PRL) need to be properly financed to successfully meet Fleet requirements for depot-repairable engines.

**C. Components:** The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft propeller repair that will be commercially supported for its life cycle.

**II. Force Structure Summary:**

Airframe and Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest, Western Pacific), commercially (many vendors, including Sikorsky, Raytheon, Boeing, General Electric, Rolls Royce, etc.), and via inter-service agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA):

	PAA	TAI
FY 2015	3,117	3,605
FY 2016	3,066	3,647
FY 2017	3,084	3,669

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**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Aircraft Depot Maintenance	Actuals	Request	Amount	Percent	Estimate	Estimate
	1,053,157	897,536	11,047	1.23	908,583	1,007,681
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>897,536</b>		<b>908,583</b>
Congressional Adjustments (Distributed)				15,000		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-3,953		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>908,583</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				80,897		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-80,897		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>908,583</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		50,644
Functional Transfers				0		0
Program Changes				0		48,454
<b>Current Estimate</b>				<b>908,583</b>		<b>1,007,681</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

(\$ in Thousands)

<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>897,536</b>
<b>1) Congressional Adjustments</b>		<b>11,047</b>
a) Distributed Adjustments		15,000
i) Program increase	15,000	
b) General Provisions		-3,953
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-17	
ii) Foreign exchange rate savings - General Provision (Section 8077)	-3,936	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>80,897</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		80,897
i) OCO Request	75,897	
ii) Transfer CH-53E readiness reset and recovery	5,000	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-80,897</b>
<b>FY 2016 Current Estimate</b>		<b>908,583</b>
<b>Price Change</b>		<b>50,644</b>
<b>4) Program Increases</b>		<b>103,178</b>
a) Program Growth in FY 2017		103,178
i) Airframes increase is a result of differences in workload and unit cost mix for Phase Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. (Baseline: \$422,208)	57,565	
ii) Airframes increase is a result of High Flight Hour maintenance events associated primarily with the F/A-18. (Baseline: \$422,208)	14,879	
iii) Engine increases associated with 16 Engine Overhauls primarily for the T700 and T64 platforms and 4 engine inspections for the PWC535, JT8D9 and MK-611 platforms. (Baseline: \$453,549)	14,366	
iv) Airframes increase is a result of differences in workload and unit cost mix for Air Worthiness Inspections (AWI) primarily associated with EP-3E, P-3C and T-44C Type Model Series (TMS). (Baseline: \$422,208)	8,664	
v) Component increase associated with additional EP-3E Repair of Repairables (RoR), Executive Helicopter RoR, Special Projects Aircraft RoR, Propeller Rework efforts for the T-6 and C-12 aircraft, and Landing Gear Rework for T-34, T-44, and T-45 aircraft. (Baseline: \$32,826)	7,704	
<b>5) Program Decreases</b>		<b>-54,724</b>
a) One-Time FY 2016 Costs		-15,270
i) Decrease reflects reversal of FY2016 one-time Congressional program increase; 1.8% inflation factor included. (Baseline: \$15,000)	-15,270	
b) Program Decreases in FY 2017		-39,454
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-	-48	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**                      **Total**

refundable airline tickets. (Baseline: \$1,003)	-670	
ii) Component decrease associated with less ALQ-99 Tactical Jamming System repairs and Engine Containers repairs. (Baseline: \$32,826)	-4,242	
iii) Airframes decrease associated with Age Exploration of the F/A-18F and E/A-18G aircraft. (Baseline: \$422,208)	-6,890	
iv) Engine decrease result of a change in unit cost mix for 149 F414 engine repairs, Commercial Field Team and Gearbox Torque Overhaul costs for the T56 platforms. (Baseline: \$453,549)	-6,967	
v) Airframes decrease is a result of a change in workload and unit cost mix for the TH-57 Midterm Inspections and Special Rework primarily associated with AV-8B, F/A-18C, F/A-18E/F and UC-12F aircraft. (Baseline: \$422,208)	-20,637	
vi) Airframes decreases in the Aircraft Support category associated with the C-20G, F/A-18E/F and T-6A TMS. The largest component is a reduction for F/A-18 strip and paint requirements. (Baseline: \$422,208)		

**FY 2017 Budget Request**

**1,007,681**



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**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	414	376,008	536	556,400	220	292	448	411,144	448	422,208	334	379	498,118
Engine Maintenance	1,641	408,682	1,884	456,511	459	1,305	1,720	453,566	1,693	453,549	589	1,568	468,788
Components (see below)		30,080		40,246				32,826		32,826			40,775
<b>TOTAL</b>	<b>2,055</b>	<b>814,770</b>	<b>2,420</b>	<b>1,053,157</b>	<b>679</b>	<b>1,597</b>	<b>2,168</b>	<b>897,536</b>	<b>2,141</b>	<b>908,583</b>	<b>923</b>	<b>1,947</b>	<b>1,007,681</b>

**\*\* NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2015\*\***

**Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:**

**Prior Year:**

There is a net increase in Airframe, Engine and Component inductions as a result of updated requirements with a change in unit cost mix and receipt of OCO funding.

**Current Year:**

There is a slight increase in Airframe inductions due to increased funding and updated unit price changes. The decrease in Engines is a result of updated pricing/requirements and corresponding change in unit cost mix.

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**V. Personnel Summary:**

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

**Contractor FTEs (Total) \***

	1,206	1,202	1,394	192
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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.

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**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	
<b>300 Travel</b>									
308 Travel Of Persons	1,287	0	22	-306	1,003	0	18	1	1,022
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	84	84	0	-7	6	83
412 Navy Managed Supplies and Materials	2,386	0	117	1,327	3,830	0	151	-23	3,958
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	4,591	0	364	-2,474	2,481	0	-2	440	2,919
610 Naval Air Warfare Center	1,875	0	22	278	2,175	0	70	263	2,508
611 Naval Surface Warfare Center	10,984	0	162	-2,172	8,974	0	289	838	10,101
612 Naval Undersea Warfare Center	455	0	6	103	564	0	5	72	641
613 Naval Fleet Readiness Centers (Aviation)	771,203	0	20,412	-181,360	610,255	0	47,392	-3,038	654,609
614 Space and Naval Warfare Center	1,250	0	20	-468	802	0	8	278	1,088
661 Air Force Consolidated Sustainment Activity Group	61,877	0	-1,912	18,812	78,777	0	-874	17,129	95,032
<b>700 Transportation</b>									
771 Commercial Transportation	171	0	3	-74	100	0	2	-2	100
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	196,857	0	3,346	-915	199,288	0	3,587	32,490	235,365
987 Other Intra-Government Purchases	221	0	4	25	250	0	5	0	255
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>1,053,157</b>	<b>0</b>	<b>22,566</b>	<b>-167,140</b>	<b>908,583</b>	<b>0</b>	<b>50,644</b>	<b>48,454</b>	<b>1,007,681</b>

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

**I. Description of Operations Financed:**

**Support Services Program** provides unscheduled services to the Fleet and is budgeted on the basis of historical level of effort and projected emergent requirements. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. **Depot Support Items** include the costs of salvage to support an immediate depot requirement, preservation and de-preservation during a period of idleness prior to induction to rework. **Customer Services** includes the costs of nonscheduled work to provide D-level industrial services directly to operating 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. This service also provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. **Customer Fleet Support** includes the costs associated with customer /operating forces training and Navy Oil Analysis Program sampling conducted at the Fleet Readiness Centers (FRC's). A comprehensive aviation maintenance training program is required to provide skilled technicians in the maintenance and support of the Navy's aircraft weapon systems. **Ferry Flights** includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts) or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. **Maintenance Support** provides certification criteria for performance of NAVAIR configuration management logistics functions. It provides technical directive management and fleet assistance on all aspects of configuration management including Technical Directive Status Accounting (TDSA), Configuration Status Account (CSA), and updates to Fleet guidance.

**Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan** provides broad-based aircraft depot-level maintenance and repair capability to support operation plans and maintain depot-level capability to augment CONUS sites for surge capability. FRCWP provides a logistics base for Overseas Home-Ported Units (OFRP). FRCWP also supports civilian salaries, tools, transportation, equipment, travel, training, communications, IT (non-NMCI), supplies, utilities and operation and administration of facilities.

**Fleet Readiness Center (FRC)** provides for the recurring costs associated with Commander, Fleet Readiness Centers (COMFRC) oversight, management, and direct support of the Fleet Readiness Centers. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot Level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Intermediate and Depot operations receive proper oversight, identify areas for process improvement to increase readiness and cost efficiency and to communicate status to leadership. In addition to the functions performed on behalf of COMFRC, the business unit provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment management and financial operations in Navy ERP.

**Depot Industrial Support Services** funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

**II. Force Structure Summary:**

The force structure includes civilian and military personnel who perform functions at FRCWP, NAF Atsugi, Japan and FRCWP detachments located in Okinawa, Iwakuni Japan, Gimhae and Sacheon Korea, Guam, and Singapore. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance Organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Depot and Intermediate operations receive proper oversight. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River, FRC West, China Lake, and

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FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of AIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

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 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		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aircraft Depot Operations Support	40,222	33,201	-153	-0.46	33,048	38,248
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>33,201</b>	<b>33,048</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-153	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>33,048</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,770	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,770	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>33,048</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,151
Functional Transfers	0	0
Program Changes	0	4,049
<b>Current Estimate</b>	<b>33,048</b>	<b>38,248</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>33,201</b>
<b>1) Congressional Adjustments</b>			<b>-153</b>
a) General Provisions			-153
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion		-41	
ii) Foreign exchange rate savings - General Provision (Section 8077)		-112	
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>2,770</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			2,770
i) OCO Request		2,770	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-2,770</b>
<b>FY 2016 Current Estimate</b>			<b>33,048</b>
<b>Price Change</b>			<b>1,151</b>
<b>4) Program Increases</b>			<b>6,483</b>
a) Program Growth in FY 2017			6,483
i) Increase in Aircraft Operations Support Services is associated with Preservation, Customer Fleet Support, Customer Support Services and Ferry Flight at the Naval Aviation Depots. (Baseline: \$8,311)		2,448	
ii) Increase in Civilian Personnel costs for Commander Fleet Readiness Center (COMFRC) and Fleet Readiness Center West Pacific to provide additional depot artisans and provide critical chain program management. (\$22,626; +13 civilian FTE)		2,165	
iii) Increase in Fleet Readiness Center West Pacific is associated with the initial stand up of MV-22 Depot Maintenance line in FY17 and expanded FRCWP footprint in MCAS Iwakuni to align with Carrier Air Wing Five (CVW-5). (Baseline: \$12,140)		1,473	
iv) Increase in Fleet Readiness Center West Pacific (FRCWP) associated with Travel and Commercial Transportation costs to relocate C-130 Depot Maintenance from Korea to Malaysia and the F/A-18 Depot Maintenance line from NAF Atsugi to MCAS Iwakuni. (Baseline: \$12,140)		218	
v) Increase in Fleet Readiness Center West Pacific associated with temporary personnel support from CONUS Fleet Readiness Centers to cover billets gapped resulting from increased turnover due to implementation of Overseas Five-Year Limit. (Baseline: \$12,140)		134	
vi) Increase in Aircraft Operations Support Services associated with Fuel for Ferry Flight Program for F/A-18E/F, E/A-18G, H-60, V-22 and H-1 Fleet Aircraft deliveries. (Baseline: \$8,311)		44	
vii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline: \$21,867)		1	
<b>5) Program Decreases</b>			<b>-2,434</b>
a) Program Decreases in FY 2017			-2,434
i) Reduction reflects the savings associated with the Department of the Navy (DoN) initiative with business systems returns-on-investments. (Baseline: \$1)		-1	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

ii) The Department of the Navy (DoN) continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline: \$17)	-17
iii) Decrease in Fleet Readiness Center West Pacific associated with Civilian Personnel PCS Benefits. (Baseline: \$709)	-19
iv) Decrease in Aircraft Operations Support Services associated with Management and Professional Support Services requirement for Configuration Management Support (MSS) at the Naval Air Warfare Center (NAWC). (Baseline: \$8,311)	-22
v) The Department of the Navy (DoN) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline: \$624)	-25
vi) Department of the Navy (DoN) implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline: \$35)	-35
vii) Decrease in Aircraft Operations Salary and Support Services associated with Civilian Personnel Voluntary Separation Payments. (Baseline: \$5,015)	-50
viii) Decrease in Aircraft Operations Support Services for pilot return costs in support of Ferry Flight Program aircraft deliveries. (Baseline: \$8,311)	-129
ix) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$22,626)	-167
x) Decrease associated with Commander Fleet Readiness Center and Fleet Readiness Center Mid-Atlantic reduced support requirements. (Baseline: \$7,582)	-256
xi) Decrease in Aircraft Operations Support Services associated with the Quality Based Maintenance initiative ending in FY 2016. (Baseline: \$8,311)	-1,713

**FY 2017 Budget Request**

**38,248**



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**IV. Performance Criteria and Evaluation Summary:**

<u>(\$ in Thousands)</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
		<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Depot Support Items	Organic Hours	25,192	\$3,343	16,102	\$2,054	27,950	\$3,602
Customer Fleet Support	Organic Hours	33,054	\$4,649	20,911	\$2,378	33,114	\$3,799
Customer Services	Organic Hours	638	\$92	1,135	\$118	1,542	\$162
Ferry Flight			\$745		\$743		\$773
Maintenance Support			\$483		\$1,066		\$1,096
Quality Based Maintenance			\$51		\$91		
<b>TOTAL Support Services</b>		<b>58,884</b>	<b>\$9,363</b>	<b>38,148</b>	<b>\$6,450</b>	<b>62,606</b>	<b>\$9,432</b>
<b>Aircraft Depot Operations Support Services</b>			\$13,345		\$8,311		\$9,658
<b>Naval Aviation Pacific Repair Activity (FRCWP)</b>			\$13,397		\$12,140		\$14,754
<b>Fleet Readiness Center</b>			\$8,236		\$7,582		\$8,694
<b>Depot Industrial Support (AIR 6.0 Salary &amp; Support)</b>			\$5,244		\$5,015		\$5,142
<b>TOTAL PROGRAM</b>			<b>\$40,222</b>		<b>\$33,048</b>		<b>\$38,248</b>

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	9	10	10	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	1	1	0	-1
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>18</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	9	10	10	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>224</u>	 <u>236</u>	 <u>249</u>	 <u>13</u>
Direct Hire, U.S.	143	151	164	13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	143	151	164	13
Indirect Hire, Foreign National	81	85	85	0
Average FTE Cost	143	145	148	3
 <u>Contractor FTEs (Total) *</u>	 25	 9	 5	 -4

\* 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  
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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	15,642	0	188	987	16,817	0	256	769	17,842
103 Wage Board	4,842	0	58	150	5,050	0	77	1,230	6,357
107 Voluntary Separation Incentive Pay	74	0	0	-24	50	0	0	-50	0
121 PCS Benefits	170	0	0	539	709	0	0	-19	690
<b>300 Travel</b>									
308 Travel Of Persons	977	0	17	-370	624	0	11	-67	568
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	165	0	-12	6	159	0	-13	14	160
417 Local Purchase Managed Supplies and Materials	10	0	0	-3	7	0	0	6	13
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	1,127	0	14	194	1,335	0	42	421	1,798
611 Naval Surface Warfare Center	3	0	0	-3	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	8,884	0	-281	-3,698	4,905	0	710	2,426	8,041
631 Naval Facilities Engineering and Expeditionary Warfare Center	100	0	11	-38	73	0	5	122	200
633 DLA Document Services	38	0	-1	-6	31	0	0	14	45
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	55	55	0	3	-58	0
679 Cost Reimbursable Purchases	5	0	0	-5	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	797	0	13	-599	211	0	4	285	500
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	20	20	0	0	0	20
913 Purchased Utilities (Non-Fund)	16	0	0	9	25	0	0	52	77
914 Purchased Communications (Non-Fund)	49	0	1	19	69	0	2	-22	49
915 Rents (Non-GSA)	72	0	1	-73	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	1,600	0	27	-1,554	73	0	2	-3	72
921 Printing and Reproduction	0	0	0	1	1	0	0	-1	0
922 Equipment Maintenance By Contract	263	0	4	-237	30	0	0	-1	29
923 Facility Sustainment, Restoration, and Modernization by Contract	35	0	1	43	79	0	2	129	210
925 Equipment Purchases (Non-Fund)	594	0	10	621	1,225	0	22	-407	840
929 Aircraft Reworks by Contract	43	0	1	-44	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	30	0	1	240	271	0	5	-256	20
932 Management and Professional Support Services	317	0	5	109	431	0	8	-30	409

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 Detail by Subactivity Group: Aircraft Depot Operations Support

Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

<b>Inflation Categories</b>	<b>FY 2015 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2017 Est.</b>
934 Engineering and Technical Services	2,509	0	43	-2,027	525	0	9	-534	0
987 Other Intra-Government Purchases	1,014	0	18	-907	125	0	3	-36	92
989 Other Services	846	0	14	-812	48	0	1	-49	0
990 IT Contract Support Services	0	0	0	100	100	0	2	114	216
<b>TOTAL 1A6A Aircraft Depot Operations Support</b>	<b>40,222</b>	<b>0</b>	<b>133</b>	<b>-7,307</b>	<b>33,048</b>	<b>0</b>	<b>1,151</b>	<b>4,049</b>	<b>38,248</b>

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Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

**I. Description of Operations Financed:**

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). 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. Below are the current platforms:

KC-130J – Airframe contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Field Service Representative (FSR), and engineering and logistics support. The program provides peculiar airframe RoR and consumable support, including logistics, for items transitioning to Naval Supply Systems Command's management prior to material support date. The propulsion support contractor provides propulsion system (engine and propeller) PBL which includes Power-By-the-Hour (PBtH) propulsion system readiness, life-limited parts replacement, consumables, logistics, engineering, and FSR support.

V-22 – The Joint Performance Based Logistics contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in-service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

E-6B – In support of Chairman of Joint Chiefs of Staff (CJCS) and United States Strategic Command (USSTRATCOM), the E-6B mission is to provide survivable, enduring and reliable Airborne Command, Control, and Communications between the President, Secretary of Defense and US Strategic and Non-Strategic Forces. Designated with the highest possible Force Activity Designator (FAD) readiness level set by the Chief of Naval Operations (CNO), the E-6B requires 24/7/365 day a year support, with Commander, Naval Air Forces (CNAF) stated Ready For Tasking (RFT) requirement of 12 aircraft out of a fleet of 16 aircraft. The E-6B is the only survivable nuclear hardened weapon system capable of performing the critical CJCS mission of nuclear deterrence through mobile command, control, and communications. There is no back-up platform. The E-6 aircraft is a CLS life-of-type contractor supported platform. The E-6B Integrated Logistics Support provides logistics support for the 16 aircraft flying ~11,000 flight hours a year in support of national tasking. The ROR program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support 16 operational E-6 aircraft.

**II. Force Structure Summary:**

The Aviation Logistics program is performed organically at the Naval Aviation Warfare Center (NAWC) Patuxent River, Fleet Readiness Center (FRC) Southeast, and Naval Supply Systems Command Weapon Systems Support (NAVSUP WSS) Philadelphia and via an Inter Service Agreement (ISA) with the Air Force and Army as well as commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, DRS, and Bell-Boeing) in support of the following Primary Aircraft Authorization (PAA) and Total Active Inventory (TAI):

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 Detail by Subactivity Group: Aviation Logistics

	PAA			TAI		
	FY15	FY16	FY17	FY15	FY16	FY17
F-35	46	62	76	61	70	83
KC-130J	45	44	45	49	53	55
MV-22	225	222	228	241	259	280
E-6B	16	16	16	16	16	16

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

**III. Financial Summary (\$ in Thousands):**

	FY 2016				Current Estimate	FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aviation Logistics	434,397	544,056	-40,000	-7.35	504,056	564,720

/1

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>544,056</b>	<b>504,056</b>
Congressional Adjustments (Distributed)	-40,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>504,056</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	34,101	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-34,101	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>504,056</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	10,610
Functional Transfers	0	0
Program Changes	0	50,054
<b>Current Estimate</b>	<b>504,056</b>	<b>564,720</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>544,056</b>
<b>1) Congressional Adjustments</b>			<b>-40,000</b>
a) Distributed Adjustments			-40,000
i) Fiscal year 2015 Sec 9018 financing	-40,000		
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>34,101</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			34,101
i) OCO Request	34,101		
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-34,101</b>
<b>FY 2016 Current Estimate</b>			<b>504,056</b>
<b>Price Change</b>			<b>10,610</b>
<b>4) Program Increases</b>			<b>61,968</b>
a) Program Growth in FY 2017			61,968
i) Aviation Logistics increase associated with additional Engine Performance Based Logistics (PBL) support, Integrated Logistics Support (ILS) and Sustaining Engineering for additional Primary Aircraft Authorized (PAA) for the F-35 program. (Baseline: \$264,042)	44,440		
ii) Aviation Logistics increase associated with the flight hours scheduled for the KC-130J PBtH program. (Baseline: \$44,770)	12,378		
iii) Aviation Logistics increase associated with the flight hours for the MV-22 PBtH program. (Baseline: \$139,894)	5,150		
<b>5) Program Decreases</b>			<b>-11,914</b>
a) Program Decreases in FY 2017			-11,914
i) The Department of the Navy (DoN) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline: \$30)	-1		
ii) Department of the Navy (DoN) implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline: \$183)	-183		
iii) Aviation Logistics decrease associated with E-6B ILS reductions. (Baseline: \$55,350)	-358		
iv) Aviation Logistics decrease associated with KC-130J Airframe systems reaching Material Support Date (MSD) and previous RoR Program completed transition to full support under NAVSUP. (Baseline: \$44,770)	-11,372		
<b>FY 2017 Budget Request</b>			<b>564,720</b>



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 Detail by Subactivity Group: Aviation Logistics

**IV. Performance Criteria and Evaluation Summary:**

(\$ in Thousands)

	<b>*FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
	<b><u>COST</u></b>	<b><u>COST</u></b>	<b><u>COST</u></b>
F-35 JSF Airframe	136,040	188,575	224,538
F-35 JSF Engine	32,957	64,419	72,372
F-35 JSF ILS and Sustaining Engineering	20	11,048	16,603
<b>F-35 Total</b>	<b>169,017</b>	<b>264,042</b>	<b>313,513</b>
KC-130J CLS	18,262	17,560	6,554
KC-130J Power by the Hour	45,912	27,210	40,102
<b>KC-130J Total</b>	<b>64,174</b>	<b>44,770</b>	<b>46,656</b>
V-22 JPBL	63,732	59,672	60,014
V-22 Power by the Hour	85,682	80,222	87,548
<b>MV-22 Total</b>	<b>149,414</b>	<b>139,894</b>	<b>147,562</b>
E-6B ILS	24,006	26,695	26,298
E-6B RoR	27,786	28,655	30,691
<b>E-6B Total</b>	<b>51,792</b>	<b>55,350</b>	<b>56,989</b>
<b>1A9A Total</b>	<b>434,397</b>	<b>504,056</b>	<b>564,720</b>

\*FY2015 includes OCO and Sec. 9018 Readiness Funds

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**V. Personnel Summary:**

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

<u>Contractor FTEs (Total) *</u>	2,565	2,878	3,163	285
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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.

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 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	
<b>300 Travel</b>									
308 Travel Of Persons	62	0	1	-33	30	0	1	-1	30
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	293	0	23	22	338	0	0	-238	100
610 Naval Air Warfare Center	2,729	0	33	7,428	10,190	0	326	-674	9,842
611 Naval Surface Warfare Center	572	0	8	-580	0	0	0	0	0
612 Naval Undersea Warfare Center	147	0	2	115	264	0	2	51	317
613 Naval Fleet Readiness Centers (Aviation)	6,709	0	-270	4,877	11,316	0	1,636	1,645	14,597
614 Space and Naval Warfare Center	225	0	4	-141	88	0	1	8	97
661 Air Force Consolidated Sustainment Activity Group	1,170	0	-36	-167	967	0	-11	6	962
<b>700 Transportation</b>									
771 Commercial Transportation	311	0	5	0	316	0	6	-41	281
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	216	0	4	-220	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,532	0	43	-2,575	0	0	0	0	0
929 Aircraft Reworks by Contract	403,639	0	6,861	51,630	462,130	0	8,318	48,713	519,161
932 Management and Professional Support Services	2,824	0	48	-1,349	1,523	0	27	-179	1,371
934 Engineering and Technical Services	120	0	2	377	499	0	9	439	947
987 Other Intra-Government Purchases	770	0	13	2,533	3,316	0	60	1,225	4,601
989 Other Services	12,078	0	205	796	13,079	0	235	-900	12,414
TOTAL 1A9A Aviation Logistics	434,397	0	6,946	62,713	504,056	0	10,610	50,054	564,720

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 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

**I. Description of Operations Financed:**

This sub-activity group provides resources for all aspects of ship operations required to continuously 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 and other support. Costs consist of distillate fuel to support the OPTEMPO baseline of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage, utilities costs, temporary assigned duty for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

**II. Force Structure Summary:**

<u>Ship Type</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Aircraft Carriers	10	11	11
Surface Combatants	100	107	115
Amphibious Ships	30	31	32
Nuclear Attack Submarines	54	53	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	30	29	29
Support Ships	29	31	30
<b>Total Battle Force Ships</b>	<b>271</b>	<b>280</b>	<b>287</b>

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 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Ship Operations	4,985,161	4,287,658	-460,768	-10.75	3,826,890	3,513,083
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>4,287,658</b>	<b>3,826,890</b>
Congressional Adjustments (Distributed)	-235,000	0
Congressional Adjustments (Undistributed)	-8,451	0
Congressional Adjustments (General Provisions)	-283,890	0
Adjustments to Meet Congressional Intent	66,573	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>3,826,890</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,318,305	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,318,305	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>3,760,317</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-267,713
Functional Transfers	0	-4,925
Program Changes	0	-41,169
<b>Current Estimate</b>	<b>3,826,890</b>	<b>3,513,083</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>4,287,658</b>
<b>1) Congressional Adjustments</b>		<b>-460,768</b>
a) Distributed Adjustments		-235,000
i) Unjustified program growth	-35,000	
ii) OCO operations - transfer to title IX	-200,000	
b) Undistributed Adjustments		-8,451
i) Spares and Repair Parts	-8,451	
c) General Provisions		-283,890
i) Foreign exchange rate savings - General Provision (Section 8077)	-94	
ii) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-283,796	
d) Adjustments to meet Congressional Intent		66,573
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	66,573	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,318,305</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		1,318,305
i) OCO Request	1,184,878	
ii) OCO/GWOT operations - transfer to title IX	200,000	
iii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-66,573	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,318,305</b>
<b>FY 2016 Current Estimate</b>		<b>3,826,890</b>
<b>Price Change</b>		<b>-267,713</b>
<b>4) Transfers</b>		<b>-4,925</b>
a) Transfers Out		-4,925
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 01, Mission and Other Ship Operations (1B1B) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$45)	-45	
ii) Transfer to BA1, Warfare Tactics (1C4C) from BA 1, Mission and Other Ship Operations (1B1B) and Ship Depot Maintenance (1B4B) to properly align funding for Engineering Readiness Assistance Teams (ERAT) to support shipboard training and technical expertise. (Baseline \$4,880)	-4,880	
<b>5) Program Increases</b>		<b>298,647</b>
a) Program Growth in FY 2017		298,647
i) Funds reflect program growth of \$200,000 as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Mission and other Ship Operations. (Baseline \$0)	200,000	
ii) Increase represents additional requirements for ship distillate fuel as a result of additional ships in support of updated ship	33,736	

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 Activity Group: Ship Operations  
 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
deployment and training schedules as required in the Optimized Fleet Response Plan. (Baseline \$841,453)		
iii) Increase in operational costs for additional Full Operating Status (FOS) days for Expeditionary Fast Transport (former Joint High Speed Vessel) USNS CARSON CITY (T-EPF 7) and USNS YUMA (T-EPF 8), and pre-delivery costs associated with USNS BURLINGTON (T-EPF 10). These ships support intra-theater transportation of troops, military vehicles and equipment to meet Combatant Commander demands. (Baseline \$198,292)	29,045	
iv) Increase operating costs for delivery of the new ship USNS BISMARCK (EPF-9) which provides intra-theater transportation of troops, military vehicles and equipment throughout the Pacific Fleet for 141 days at Full Operating Status (FOS). (Baseline \$198,292)	9,524	
v) Increase reflects growth in utilities due to the homeport shift of the Guided Missile Destroyers (DDGs) and Cyclone Patrol Class (PCs) to Rota Spain and Bahrain. (Baseline \$306,664)	8,941	
vi) Increase funding supports port services, training, readiness schedules, materials, consumable supplies, and repair parts to support ships' routine maintenance and daily operations for the additional operational requirement of standing up the Littoral Combat Ship Squadron (LSCRON) TWO in Mayport, FL, and the four Navy Forward Deployed Forces (FNDF) ships at Rota Spain. (Baseline \$3,826,890)	8,910	
vii) Increase represents the full year lease of USNS CATAWBA (T-ATF 168) from the Military Sealift Command (MSC) to support Pacific Fleet operations. (Baseline \$377,757)	7,057	
viii) Increase in funding will support additional Littoral Combat Ship Mission Modules and seaframe units. (Baseline \$3,826,890)	1,434	
<b>6) Program Decreases</b>		<b>-339,816</b>
a) One-Time FY 2016 Costs		-4,297
i) Decrease in ship charter funding due to one less day in FY 2017. (Baseline \$1,851,742)	-4,297	
b) One-Time FY 2017 Costs		-43,808
i) Decrease in Mission and Other Ship Operations (1B1B) as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$43,808)	-43,808	
c) Program Decreases in FY 2017		-291,711
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$5)	-5	
ii) Decrease represents reduced towing operations supporting current Pacific Fleet operational schedules. (Baseline \$12,895)	-7	
iii) Decrease in printing and reproduction cost through the use of electronic media and portals. (Baseline \$734)	-9	
iv) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$3,826,890)	-17	
v) Decrease represents reduced costs for weapon retrieval operations supporting Pacific Fleet operational requirements. (Baseline \$12,895)	-24	
vi) Decrease in support cost for USNS NAVAJO (T-ATF 169) and USNS SAFEGUARD (T-ARS 50). (Baseline \$377,757)	-50	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
vii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$148)	-148	
viii) 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 \$289)	-289	
ix) Decrease in support costs for High-Speed Transport USNS PUERTO RICO. (Baseline \$198,292)	-1,311	
x) Decrease due to the inactivation of USNS GRAPPLE (T-ARS 53). (Baseline \$377,757)	-1,390	
xi) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$32,123)	-1,532	
xii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2,066)	-2,066	
xiii) Decrease reflects the change in funds to support the mission of the USNS MOUNT WHITNEY. (Baseline \$377,757)	-2,466	
xiv) Funding decrease in nuclear fuel requirements of nuclear depletion reimbursements to Department of Energy and the planned reduction of receipt, packaging and temporary storage of fuel shipments from the Idaho Nuclear Technology Engineering Complex (INTEC) facility. The shipments from INTEC are part of an effort to process naval spent nuclear fuel currently stored in water pools at INTEC to comply with agreements made with the state of Idaho. (Baseline \$192,547)	-8,723	
xv) Decrease in administrative and training costs, projected force protection equipment and port service requirements, consumable supplies and repair parts supporting organizational maintenance in support of ship deployment and training schedules as required in the Optimized Fleet Response Plan. (Baseline \$3,826,890)	-46,327	
xvi) Decrease represents a reduction in utility consumption while ships are in port in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan (Baseline \$306,664)	-52,586	
xvii) Decrease in funding for 366 Full Operating Days for USS PONCE. (Baseline \$377,757)	-59,544	
xviii) Decrease in Operations and Sustainment funding for the Ticonderoga-Class Cruiser and Dock Landing Ships that will be placed in a Phased Modernization process. (Baseline \$162,394)	-115,217	
<b>FY 2017 Budget Request</b>		<b>3,513,083</b>



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Ship Years Supported	230	235	238
OPTEMPO (Days Underway Per Quarter)			
Deployed	64	45	45
Non-Deployed	25	20	20
Ship Steaming Days Per Quarter			
Deployed	3,984	3,654	3,526
Non-Deployed	2,691	1,980	2,166
Barrels of Fossil Fuel Required (000)	8,039	7,369	7,449
Reimbursements to Department of Energy (DOE) (\$000)	163,834	183,287	178,499
Nuclear Material Consumption (\$000)	8,691	9,260	8,791
Consumables/Repair Parts/Administration (% Funded)	100%	42%	39%
MSC Charter Inventory	51	49	47
Per Diem Days Chartered			
Full Operation Status	14,965	15,910	16,525
Reduced Operating Status	-	-	-

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>99,129</u>	<u>102,431</u>	<u>101,449</u>	<u>-982</u>
Officer	9,006	9,646	10,198	552
Enlisted	90,123	92,785	91,251	-1,534
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>859</u>	 <u>1,067</u>	 <u>567</u>	 <u>-500</u>
Officer	228	226	193	-33
Enlisted	631	841	374	-467
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>537</u>	 <u>534</u>	 <u>555</u>	 <u>21</u>
Officer	52	50	58	8
Enlisted	485	484	497	13
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>99,768</u>	 <u>100,780</u>	 <u>101,940</u>	 <u>1,160</u>
Officer	9,051	9,326	9,922	596
Enlisted	90,717	91,454	92,018	564
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>816</u>	 <u>963</u>	 <u>818</u>	 <u>-145</u>
Officer	211	227	210	-17
Enlisted	605	736	608	-128
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>556</u>	 <u>536</u>	 <u>545</u>	 <u>9</u>
Officer	51	51	54	3
Enlisted	505	485	491	6
 <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>	 543	 251	 203	 -48

\* 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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**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	
<b>300 Travel</b>									
308 Travel Of Persons	76,378	0	1,298	-45,553	32,123	0	578	-1,532	31,169
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,158,140	0	-84,545	-232,321	841,274	0	-68,985	20,694	792,983
411 Army Managed Supplies and Materials	526	0	13	-201	338	0	-16	15	337
412 Navy Managed Supplies and Materials	178,504	0	9,711	-151,158	37,057	-96	1,057	12,013	50,031
414 Air Force Consolidated Sustainment AG	86	0	-1	-74	11	0	0	0	11
416 GSA Managed Supplies and Materials	65,583	0	1,115	25,923	92,621	0	1,667	-32,989	61,299
417 Local Purchase Managed Supplies and Materials	9,737	0	165	-6,932	2,970	0	53	-1,023	2,000
421 DLA Material Supply Chain (Clothing and Textiles)	795	0	-4	5,662	6,453	0	90	-2,551	3,992
422 DLA Material Supply Chain (Medical)	1,436	0	6	5,270	6,712	0	-27	-2,091	4,594
423 DLA Material Supply Chain (Subsistence)	1,035	0	-20	-1,015	0	0	0	15	15
424 DLA Material Supply Chain (Weapon Systems)	525,400	0	6,830	-422,325	109,905	0	-6,594	40,405	143,716
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	444,649	0	23,951	-335,134	133,466	0	3,834	22,650	159,950
506 DLA Material Supply Chain (Construction and Equipment)	8,918	0	89	7,701	16,708	0	-17	5,397	22,088
507 GSA Managed Equipment	967	0	16	578	1,561	0	28	-41	1,548
508 DLA Material Supply Chain (Industrial hardware)	29	0	1	-30	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	2,324	0	28	195	2,547	0	82	-361	2,268
611 Naval Surface Warfare Center	13,677	0	203	2,542	16,422	0	529	-4,542	12,409
612 Naval Undersea Warfare Center	6,300	0	77	-1,000	5,377	0	49	-211	5,215
614 Space and Naval Warfare Center	11,849	0	192	-9,454	2,587	0	27	32	2,646
620 Navy Transportation (Combat Logistics Force)	1,440,635	0	-2,357	-175,480	1,262,798	0	-28,002	-3,375	1,231,421
623 Navy Transportation (Special Mission Ships)	15,572	0	3,880	-6,557	12,895	0	-6,853	-43	5,999
624 Navy Transportation (Joint High Speed Vessels)	102,367	0	43	95,882	198,292	0	-54,309	36,910	180,893
625 Navy Transportation (Service Support)	276,649	0	64,476	36,632	377,757	0	-96,095	-58,107	223,555
630 Naval Research Laboratory	79	0	8	-87	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	826	0	93	3,356	4,275	0	304	-365	4,214
633 DLA Document Services	4,071	0	-87	-3,484	500	0	8	-60	448
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	252,508	0	7,163	23,163	282,834	0	-21,368	-49,066	212,400
635 Navy Base Support (NAVFEC: Other Support Services)	11,880	0	-1,011	-6,169	4,700	0	-249	-3,286	1,165
647 DISA Enterprise Computing Centers	73	0	-7	152	218	0	-22	7	203

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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.
671 DISN Subscription Services (DSS)	1,523	0	-142	-1,381	0	0	0	0	0
679 Cost Reimbursable Purchases	309	0	5	-34	280	0	5	-285	0
<b>700 Transportation</b>									
705 AMC Channel Cargo	2,665	0	53	-2,259	459	0	8	-12	455
771 Commercial Transportation	6,451	0	111	6,039	12,601	0	227	-1,482	11,346
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	25,233	0	429	-1,832	23,830	0	429	3,768	28,027
914 Purchased Communications (Non-Fund)	4,953	0	84	2,555	7,592	0	137	-1,345	6,384
915 Rents (Non-GSA)	29,214	0	497	-11,998	17,713	0	319	-3,002	15,030
920 Supplies and Materials (Non-Fund)	24,127	0	411	33,413	57,951	-54	1,043	-7,050	51,890
921 Printing and Reproduction	798	0	13	-77	734	0	13	-9	738
922 Equipment Maintenance By Contract	17,196	0	292	-7,784	9,704	0	174	-3,802	6,076
923 Facility Sustainment, Restoration, and Modernization by Contract	2,303	0	39	-1,379	963	0	17	1,812	2,792
925 Equipment Purchases (Non-Fund)	6,481	0	111	-2,924	3,668	0	65	-321	3,412
926 Other Overseas Purchases	31,120	0	529	-17,714	13,935	-43	251	-250	13,893
928 Ship Maintenance By Contract	1,801	0	31	-1,832	0	0	0	0	0
932 Management and Professional Support Services	652	0	11	-663	0	0	0	40	40
933 Studies, Analysis, and evaluations	63	0	1	-64	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	179	179	0	-15	-164	0
987 Other Intra-Government Purchases	184,603	0	3,140	20,890	208,633	0	3,756	-6,696	205,693
989 Other Services	31,882	0	543	-21,504	10,921	-11	197	-5,701	5,406
990 IT Contract Support Services	2,794	0	47	2,485	5,326	0	96	-90	5,332
<b>TOTAL 1B1B Mission and Other Ship Operations</b>	<b>4,985,161</b>	<b>0</b>	<b>37,531</b>	<b>-1,195,802</b>	<b>3,826,890</b>	<b>-204</b>	<b>-267,509</b>	<b>-46,094</b>	<b>3,513,083</b>

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**I. Description of Operations Financed:**

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

**II. Force Structure Summary:**

Not applicable.

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	749,090	787,446	-127	-0.02	787,319	743,765
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>787,446</b>	<b>787,319</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-127	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>787,319</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	16,663	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-16,663	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>787,319</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	15,705
Functional Transfers	0	18,765
Program Changes	0	-78,024
<b>Current Estimate</b>	<b>787,319</b>	<b>743,765</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>787,446</b>
<b>1) Congressional Adjustments</b>			<b>-127</b>
a) General Provisions			-127
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.		-61	
ii) Foreign exchange rate savings - General Provision (Section 8077)		-66	
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>16,663</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			16,663
i) OCO Request		16,663	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-16,663</b>
<b>FY 2016 Current Estimate</b>			<b>787,319</b>
<b>Price Change</b>			<b>15,705</b>
<b>4) Transfers</b>			<b>18,765</b>
a) Transfers In			27,680
i) Transfer from BA 4, Acquisition and Program Management to BA 1, Ship Operational Support and Training (1B2B) and Hull, Mechanical and Electrical Support (4B5N) to accomplish an enterprise wide approach to Life Cycle Logistics. (Baseline \$0; +21 civilian FTE)		15,141	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Ship Operational Support and Training (1B2B) for proper realignment of Commander, Submarine Force Atlantic (COMSUBLANT) civilian FTE. (Baseline \$0; +51 civilian FTE)		6,370	
iii) Transfer from BA 4, Service Wide Communications (4A6M) to BA 1, Ship Operational Support and Training (1B2B) for Fleet Systems Engineering Team (FSET). (Baseline \$0)		3,582	
iv) Transfer from BA 1, Weapons Maintenance (1D4D) to BA 1, Ship Operational Support and Training (1B2B) consolidates Submarine Imaging and Radar requirements with Submarine Electronic Warfare. (Baseline \$0)		1,168	
v) Transfer from various Operation and Maintenance Navy (OMN) and Other Procurement Navy (OPN) to BA 1, Ship Operational Support and Training (1B2B), BA 4, Planning, Engineering and Design (4B2N) and Research, Development, Test, and Evaluation, Navy (RDTandE, N) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$0)		917	
vi) Transfer from BA 1, Base Operating Support (BSS1) to properly align security and administrative functions at Naval Weapons Station Seal Beach with the Navy Munitions Command CONUS West Division (NMC CWD) Fleet Operational Support mission. (Baseline \$0; +3 civilian FTE)		302	
vii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Ship Operational Support and Training (1B2B) to sustain the Naval Submarine Medical Research Laboratory (NSMRL) SUBSCREEN psychological evaluation tool. (Baseline \$0)		200	
b) Transfers Out			-8,915
i) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Ship		-253	

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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

Operational Support and Training (1B2B) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$253)	-424	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for TacMobile network and communications sustainment. (Baseline \$424)	-538	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$538)	-700	
iv) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Ship Operational Support and Training (1B2B) for proper alignment of the Ordnance Information System Program to implement Defense Logistics Management Standards (DLMS). (Baseline \$700)	-7,000	
v) Transfer to BA 5, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0605013N from BA 1, Ship Operational Support and Training (1B2B) to address critical capabilities in Aegis Advanced Capability Build. (Baseline \$7,000)		<b>12,689</b>
<b>5) Program Increases</b>		<b>12,689</b>
a) Program Growth in FY 2017		12,689
i) Increase in Consolidated Afloat Networks and Enterprise Services (CANES) funds due to increased software maintenance support requirements in the approved Service Cost Position (SCP). (Baseline \$157,408)	8,850	
ii) Increase supports the development, modernization and delivery of fleet endorsed Information Dominance Warfare curriculum, training devices and training equipment for Officers and Sailors on various classes of ships. This training runs the gamut from operational intelligence support (DCGS-N) to bolstering critical cyber security capabilities that were specifically called out in the 2014 INSURV report. (Baseline \$23,358)	3,209	
iii) Increase supports Navy Information Dominance Forces information technology by providing cryptologic direct support encompassing activities and operations involved in producing Signals Intelligence (SIGINT), providing Electronic Warfare Support Measures (ESM) and operation special security communications. (Baseline \$148,021; +2 civilian FTE)	272	
iv) Increase in two civilian FTE to oversee and manage the command security and Electronic Key Management System (EKMS) program to ensure proper preparation of submarine crews for strategic deterrent patrol at Commander, Submarine Group 9. (Baseline \$148,021; +2 Civilian FTE)	188	
v) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$148,021)	170	
<b>6) Program Decreases</b>		<b>-90,713</b>
a) One-Time FY 2017 Costs		-20,291
i) Decrease in Ship Operational Support and Training (1B2B) as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$20,291)	-20,291	
b) Program Decreases in FY 2017		-70,422



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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$23)	-23	
ii) Decrease in contract support services and contract support at Fleet Information Operation Centers (FIOC) and Fleet Electronic System to support Tenth Fleet Task Forces that provide Information Operation planners and expertise to Fleet and Strike Group Commanders executing missions around the world. (Baseline \$23,358)	-68	
iii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$787,319)	-98	
iv) Decrease in one headquarter civilian FTE due to planned workforce shaping. (Baseline \$148,021; -1 civilian FTE)	-117	
v) Decrease reflects reduced administrative costs for civilian personnel, supplies and materials, and other contract support services supporting Receipt Storage Segregation and Issue (RSSI), submarine training, supplies and materials at Navy Munitions Command and Commander, Submarine Force. (Baseline \$787,319)	-150	
vi) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$185)	-185	
vii) Decrease reflects reduction in contracts, government services, materials and equipment to fund Navy Munitions Command's share of the Defense Logistics Management Standards (DLMS) Ordnance Information System Implementation. (Baseline \$108,031)	-350	
viii) Decrease in submarine in-service efforts for Trident Mission. (Baseline \$188,400)	-409	
ix) Decrease in AEGIS Ship Operational Support reflects reduced program management support for Ticonderoga Class Guided Missile Cruisers and Guided Missile Destroyer class ships. (Baseline \$306,720)	-462	
x) 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 \$593)	-593	
xi) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$9,795)	-757	
xii) Decrease in Distributed Common Ground System - Navy (DCGS-N) due to decrease in contractor support resulting from efficiencies in the In-Service Engineering Agent (ISEA). (Baseline \$157,408)	-811	
xiii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$148,021)	-1,128	
xiv) Decrease in funds to the Legacy Network Operation Rolling Tide (ORT) will result in decrease to program and engineering support. (Baseline \$157,408)	-2,101	
xv) Decrease in funds to Automated Digital Network System (ADNS) tactical Wide Area Network (WAN) will reduce In-Service Engineering Agent (ISEA) support and maintenance to ADNS fielded systems. (Baseline \$157,408)	-2,288	
xvi) Decrease in AEGIS Operational Readiness Weapon Systems Support reflects decision to reduce AEGIS Weapon System configuration, engineering and testing support to Ticonderoga Class Guided Missile Cruiser ships. (Baseline \$306,720)	-4,036	
xvii) Decrease in 3M reduces the Planned Maintenance System (PMS) Maintenance Requirement Cards generated, the Tailored	-6,510	

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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

Force Revision and the Maintenance Data System (MDS). (Baseline \$306,720)		
xviii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$10,372)	-10,372	
xix) Decrease in Submarine Operations and Safety reflects reduced VA class unique In-Service Engineering Activity (ISEA) support. (Baseline \$188,400)	-10,388	
xx) Decrease to the Naval Tactical Command Support System (NTCSS) due to fewer planned software upgrades and patches in FY 2017. (Baseline \$157,408)	-10,629	
xxi) Decrease in CVN 78 Ford Class Training and Sustainment due to removal of funds planned for the acquisition of initial spares. (Baseline \$306,720)	-18,947	

**FY 2017 Budget Request**

**743,765**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Surface Support (\$000)	270,689	306,720	267,979
Sub Surface Support (\$000)	203,588	188,400	184,254
Common Operational and ADP Support (\$000)	136,111	157,408	154,577
<b>RSSI and Other Ordnance Support</b>			
Tons Handled	316,516	285,900	287,872
Ordnance Support (\$000)	110,050	108,031	107,064
Other Environmental Support (\$000)	3,262	3,402	3,408
Fleet Cyber Command (\$000)	25,389	23,358	26,483
<b>Total Ship Operational Support and Training</b>	<b>749,089</b>	<b>787,319</b>	<b>743,765</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,150</u>	<u>2,159</u>	<u>2,089</u>	<u>-70</u>
Officer	212	223	221	-2
Enlisted	1,938	1,936	1,868	-68
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>259</u>	 <u>99</u>	 <u>97</u>	 <u>-2</u>
Officer	16	8	7	-1
Enlisted	243	91	90	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>37</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	34	32	32	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,158</u>	 <u>2,155</u>	 <u>2,124</u>	 <u>-31</u>
Officer	211	218	222	4
Enlisted	1,947	1,937	1,902	-35
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>280</u>	 <u>179</u>	 <u>99</u>	 <u>-80</u>
Officer	18	12	8	-4
Enlisted	262	167	91	-76
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>36</u>	 <u>36</u>	 <u>35</u>	 <u>-1</u>
Officer	3	3	3	0
Enlisted	33	33	32	-1
 <u>Civilian FTEs (Total)</u>	 <u>1,391</u>	 <u>1,464</u>	 <u>1,542</u>	 <u>78</u>
Direct Hire, U.S.	1,249	1,322	1,400	78
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,249	1,322	1,400	78
Indirect Hire, Foreign National	142	142	142	0
Average FTE Cost	110	112	114	2
 <u>Contractor FTEs (Total) *</u>	 1,353	 1,421	 1,324	 -97

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	114,082	0	1,370	6,993	122,445	0	1,861	9,338	133,644
103 Wage Board	23,772	0	284	1,520	25,576	0	389	-117	25,848
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
121 PCS Benefits	127	0	0	-127	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	12,524	0	214	-2,943	9,795	0	176	-757	9,214
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	157	0	-11	92	238	0	-20	-88	130
412 Navy Managed Supplies and Materials	60	0	3	-5	58	0	1	-22	37
416 GSA Managed Supplies and Materials	3,198	0	55	-2,116	1,137	0	20	-73	1,084
421 DLA Material Supply Chain (Clothing and Textiles)	21	0	0	-21	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	761	761	0	-46	-16	699
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	184	0	7	-143	48	0	1	0	49
507 GSA Managed Equipment	305	0	5	96	406	0	7	-1	412
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	2	0	0	-2	0	0	0	0	0
610 Naval Air Warfare Center	11,571	0	141	4,732	16,444	0	526	-4,344	12,626
611 Naval Surface Warfare Center	175,259	0	2,595	1,455	179,309	0	5,773	-19,968	165,114
612 Naval Undersea Warfare Center	51,841	0	628	-1,733	50,736	0	461	-2,925	48,272
613 Naval Fleet Readiness Centers (Aviation)	30	0	-1	12	41	0	6	0	47
614 Space and Naval Warfare Center	38,770	0	628	10,785	50,183	0	523	-8,963	41,743
630 Naval Research Laboratory	16	0	1	478	495	0	2	-62	435
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	8	8	0	1	-1	8
633 DLA Document Services	248	0	-6	-92	150	0	2	-3	149
635 Navy Base Support (NAVFEC: Other Support Services)	6,321	0	-544	-222	5,555	0	255	-390	5,420
647 DISA Enterprise Computing Centers	0	0	0	3	3	0	0	0	3
671 DISN Subscription Services (DSS)	3	0	0	-3	0	0	0	0	0
677 DISA Telecommunications Services - Other	37	0	1	-38	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	288	288	0	5	-23	270
<b>700 Transportation</b>									
771 Commercial Transportation	234	0	4	3	241	0	4	-3	242
<b>900 Other Purchases</b>									

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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.
901 Foreign National Indirect Hire (FNIH)	249	0	3	-2	250	0	4	-3	251
912 Rental Payments to GSA (SLUC)	86	0	1	-8	79	0	1	1	81
914 Purchased Communications (Non-Fund)	478	0	8	-104	382	0	7	-3	386
915 Rents (Non-GSA)	83	0	1	-20	64	0	1	0	65
920 Supplies and Materials (Non-Fund)	3,208	0	55	-1,959	1,304	-59	23	-101	1,167
921 Printing and Reproduction	46	0	0	-11	35	0	0	-1	34
922 Equipment Maintenance By Contract	110,296	0	1,875	1,063	113,234	0	2,038	771	116,043
923 Facility Sustainment, Restoration, and Modernization by Contract	20,647	0	350	438	21,435	0	386	-1,372	20,449
925 Equipment Purchases (Non-Fund)	1,586	0	28	15,455	17,069	0	307	-10,822	6,554
928 Ship Maintenance By Contract	623	0	10	-57	576	0	10	23	609
930 Other Depot Maintenance (Non-Fund)	3	0	0	-2	1	0	0	0	1
932 Management and Professional Support Services	13,830	0	235	13,948	28,013	0	504	-10,248	18,269
933 Studies, Analysis, and evaluations	7,646	0	130	-673	7,103	0	128	-1,229	6,002
934 Engineering and Technical Services	33,637	0	572	-3,325	30,884	0	556	-1,178	30,262
937 Locally Purchased Fuel (Non-Fund)	6	0	0	-2	4	0	0	0	4
959 Insurance Claims and Indemnities	9	0	0	-9	0	0	0	0	0
987 Other Intra-Government Purchases	83,645	0	1,423	-16,382	68,686	0	1,236	-3,660	66,262
989 Other Services	30,990	0	526	-3,840	27,676	0	497	-3,015	25,158
990 IT Contract Support Services	3,160	0	54	3,393	6,607	0	119	-4	6,722
<b>TOTAL 1B2B Ship Operational Support and Training</b>	<b>749,090</b>	<b>0</b>	<b>10,645</b>	<b>27,584</b>	<b>787,319</b>	<b>-59</b>	<b>15,764</b>	<b>-59,259</b>	<b>743,765</b>

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**I. Description of Operations Financed:**

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Regional Maintenance Centers provide in-service engineering and technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

**II. Force Structure Summary:**

The Ship Maintenance program supports 2 overhauls and 56 maintenance availabilities in FY 2015; 3 overhauls and 10 maintenance availabilities in FY 2016; and 3 overhauls and 12 maintenance availabilities in FY 2017.

<b><u>Availability Type</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Overhauls (OH)	2	3	3
Selected Restricted Availabilities (SRA)	40	6	7
Planned Incremental Availabilities (PIA)	4	3	1
Phased Maintenance Availabilities (PMA)	9	1	1
Carrier Incremental Availabilities (CIA)	3	0	2
Service Craft Overhauls (SCO)	0	0	1

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Maintenance	7,810,148	5,960,951	-1,026,892	-17.23	4,934,059	5,168,273
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>5,960,951</b>	<b>4,934,059</b>
Congressional Adjustments (Distributed)	-1,000,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-26,958	0
Adjustments to Meet Congressional Intent	66	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,934,059</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,922,763	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,922,763	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>4,933,993</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	55,386
Functional Transfers	0	-12,287
Program Changes	0	191,115
<b>Current Estimate</b>	<b>4,934,059</b>	<b>5,168,273</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>5,960,951</b>
<b>1) Congressional Adjustments</b>		<b>-1,026,892</b>
a) Distributed Adjustments		-1,000,000
i) OCO operations - transfer to title IX	-1,000,000	
b) General Provisions		-26,958
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-681	
ii) Foreign exchange rate savings - General Provision (Section 8077)	-26,277	
c) Adjustments to meet Congressional Intent		66
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	66	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,922,763</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		2,922,763
i) OCO Request	1,922,829	
ii) OCO/GWOT operations - transfer to title IX	1,000,000	
iii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-66	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,922,763</b>
<b>FY 2016 Current Estimate</b>		<b>4,934,059</b>
<b>Price Change</b>		<b>55,386</b>
<b>4) Transfers</b>		<b>-12,287</b>
a) Transfers In		485
i) Transfer from BA 01, Combat Support Forces (1C6C) to BA 01 Ship Maintenance (1B4B) to appropriately align personnel to the activities performing Financial Improvement and Audit Readiness (FIAR) efforts. (Baseline \$0; +4 Civilian FTE)	485	
b) Transfers Out		-12,772
i) Transfer to BA 01, Ship Depot Operations Support (1B5B) from BA 01, Ship Maintenance (1B4B) to fund two Ballistic Missile Submarine (SSBN) modifications to support Enlisted Women in Submarines (EWIS). (Baseline \$11,112)	-1,504	
ii) Transfer to BA1, Warfare Tactics (1C4C) from BA 1, Ship Maintenance (1B4B) to properly align funding for Engineering Readiness Assistance Teams (ERAT) to support shipboard training and technical expertise. (Baseline (\$4,889)	-4,889	
iii) Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Ship Maintenance (1B4B) of common facility services for the Trident Refit Facility (TRF) aboard SUBASE Kings Bay to Commander, Navy Installations Command (CNIC) Region Southeast to include Utilities, Custodial, Solid Waste Management, Environmental Hazardous Waste, and Galley. (Baseline \$6,379)	-6,379	
<b>5) Program Increases</b>		<b>1,638,770</b>
a) Program Growth in FY 2017		1,638,770
i) Funds reflect program growth of \$1,000,000 as a result of the FY 2016 congressional realignment from Title II to Title IX in	1,000,000	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

P.L. 114-113, Consolidated Appropriations Act, 2016, for Ship Depot Maintenance. (Baseline \$0)		
ii) Increase due to a shift from the public to private sector for the overhauls of USS SPRINGFIELD (SSN 761) and USS COLUMBUS (SSN 762) and for increased advance planning for additional overhauls in FY18. (Baseline \$896,947; -197 civilian FTE)	194,986	
iii) Increase in scheduled non-depot workload to support intermediate level maintenance work packages, which includes material and contract costs for submarines and surface ships. Also includes crane maintenance at Trident Refit Facility, Kings Bay. (Baseline \$1,484,874; +857 civilian FTE)	91,302	
iv) Increase in Planned Incremental Availabilities due to execution of 70% of mandays carried into FY17 on USS HARRY S TRUMAN (CVN 75). (Baseline \$430,156; +515 civilian FTE)	65,698	
v) Increase in reimbursable overhead at mission funded shipyards due to an increase in scheduled reimbursable work. (Baseline \$452,927; +344 Civilian FTE)	58,749	
vi) Increase due to change in scope, complexity, and advance planning in Miscellaneous Restricted Availabilities/Technical Availabilities (ORATA). (Baseline \$1,116,790; +250 FTE)	54,855	
vii) Increase due to a planned 60,000 man-day Pierside Extended Maintenance Availability (PEMA) for MTS DANIEL WEBSTER (MTS 626). (Baseline \$23,645)	40,680	
viii) Change in scope and complexity of ongoing Phased Maintenance Availabilities (PMA). (Baseline \$35,184; +1 civilian FTE)	36,091	
ix) Increase due to Service Craft Overhaul (SCO) inductions increasing from 0 in FY16 to 1 in FY17. (Baseline \$609)	31,866	
x) Increase reflects funding NAVSEA Propulsion Program to the required level to mitigate inventory shortfalls on surface ships by refurbishing Marine Gas Turbines, water borne shafting and propellers to meet Fleet Ready For Issue (RFI) requirements. (Baseline \$97,004)	27,162	
xi) Increase material, contract costs, and mandays for Emergent Repair Restricted Availabilities/Technical Availabilities (ERATA). (Baseline \$248,639; +55 FTE)	22,934	
xii) Increase in number of Carrier Incremental Availabilities (CIA) inductions from 0 in FY16 to 2 in FY17. (Baseline \$3,190; 158 civilian FTE)	14,447	
<b>6) Program Decreases</b>		<b>-1,447,655</b>
a) Program Decreases in FY 2017		-1,447,655
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$104)	-104	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to various vendors. (Baseline \$333)	-333	
iii) Decrease reflects a reduction in the number of submarines being modified to accommodate enlisted women in FY17. The remaining \$1,504 requirements for FY17 have been transferred to BA 01, Ship Depot Operations Support (1B5B). (Baseline \$11,112)	-9,812	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,258,184 FY16 ICC 101/103)	-24,873	
v) Decrease due to a reduction in the scope and complexity of Selected Restricted Availabilities (SRA). The number of SRAs decreased from 6 in FY16 with 23 carrying in from FY15 to 7 in FY17 with 20 carrying in from FY16. (Baseline \$823,721, -163 civilian FTE)	-26,613	
vi) Decrease reflects the alignment of the LCS Class Support budget with projected program requirements. (Baseline \$61,323)	-49,026	
vii) Decrease in Operations and Sustainment funding for the Ticonderoga-Class Cruiser and Dock Landing Ships that will be placed in a Phased Modernization process. (Baseline \$128,052)	-89,357	
viii) Decrease in contracted labor and services at Mid-Atlantic Regional Maintenance Center (MARMC), reduction in homeported units at Regional Support Group (RSG), New London, and reduction in Mine Counter Measure (MCM) Boat maintenance costs for Forward Deployed Regional Maintenance Center (FDRMC). (Baseline \$629,171)	-95,410	
ix) Decrease in cost due to a decrease of two Planned Incremental Availabilities (PIA). (Baseline \$430,156; -1,421 civilian FTE)	-163,538	
x) Decrease in projected Continuous Maintenance availabilities and material and contract costs. (Baseline \$440,956; +6 civilian FTE)	-213,589	
xi) Decrease in Ship Depot Maintenance of \$775,000 required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request (Baseline \$775,000)	-775,000	

**FY 2017 Budget Request**

**5,168,273**

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**IV. Performance Criteria and Evaluation Summary:**

**Table I - Activity: Ship Depot Maintenance**

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above full mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of ships. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2015)						President's Budget (FY 2016)					Budget Year (FY 2017)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	2	874,041	2	1,125,498	3	0	4	892,290	3	896,947	8	3	1,100,306
Selected Restricted Availabilities	7	417,246	40	1,370,550	27	14	20	834,257	6	823,721	23	7	804,797
Planned Incremental Availabilities	4	638,449	4	879,581	2	1	3	429,286	3	430,156	3	1	336,331
Planned Maintenance Availabilities	2	23,115	9	544,744	8	4	1	34,466	1	35,184	5	1	71,603
Carrier Incremental Availabilities	3	34,112	3	4,000	0	1	1	13,757	0	3,190	1	2	17,667
Service Craft Overhauls	0	786	0	211	0	0	0	612	0	609	0	1	32,481
Emergent Repair	n/a	225,831	n/a	249,778	n/a	n/a	n/a	257,646	n/a	248,639	n/a	n/a	273,894
Miscellaneous RA/TA	n/a	1,373,707	n/a	1,102,929	n/a	n/a	n/a	1,124,477	n/a	1,116,790	n/a	n/a	1,066,220
Continuous maintenance	n/a	124,244	n/a	554,388	n/a	n/a	n/a	452,349	n/a	440,956	n/a	n/a	231,059
Reimbursable overhead	n/a	349,314	n/a	355,465	n/a	n/a	n/a	438,540	n/a	452,927	n/a	n/a	514,288
Non-depot / Intermediate Maintenance	n/a	1,276,521	n/a	1,623,004	n/a	n/a	n/a	1,483,271	n/a	1,484,940	n/a	n/a	1,494,627
Congressional Shift Title II to Title IX in P.L. 114-113										-1,000,000			
Departmental Shift to Comply with Bipartisan Budget Act 2015													-775,000
<b>TOTAL</b>	<b>18</b>	<b>5,337,366</b>	<b>58</b>	<b>7,810,148</b>	<b>40</b>	<b>20</b>	<b>29</b>	<b>5,960,951</b>	<b>13</b>	<b>4,934,059</b>	<b>40</b>	<b>15</b>	<b>5,168,273</b>

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**IV. Performance Criteria and Evaluation Summary Table 2 :**

**Activity: Non-depot / Intermediate Level Maintenance**

Activity Goal: The Intermediate Maintenance program supports intermediate maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Naval Submarine Support Facility (NSSF) New London.

Description of Activity: The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, Trident Refit Facilities, and the Naval Submarine Support Facility. The RMCs perform intermediate maintenance on ships and submarines assigned to the port. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<u>Prior Year (FY 2015)</u>		<u>President's Budget (FY 2016)</u>		<u>Budget Year (FY 2017)</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>
Labor	694,081	802,161	789,763	781,895	848,874
Material	582,440	820,843	693,508	703,045	624,932
<b>TOTAL</b>	<b>1,276,521</b>	<b>1,623,004</b>	<b>1,483,271</b>	<b>1,484,940</b>	<b>1,494,627</b>
	W/Y		W/Y		W/Y
Civilian on board (Work Years (W/Y))	7,138	7,934	7,839	7,974	8,867
Qty Homeported Ships Maintained	233	234	227	234	236

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	4,634	4,645	4,657	12
Officer	290	290	290	0
Enlisted	4,344	4,355	4,367	12
<u>Reserve Drill Strength (E/S) (Total)</u>	2	2	2	0
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	14	14	14	0
Officer	0	0	0	0
Enlisted	14	14	14	0
<u>Active Military Average Strength (A/S) (Total)</u>	4,645	4,640	4,651	11
Officer	287	290	290	0
Enlisted	4,358	4,350	4,361	11
<u>Reserve Drill Strength (A/S) (Total)</u>	2	2	2	0
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	14	14	14	0
Officer	0	0	0	0
Enlisted	14	14	14	0
<u>Civilian FTEs (Total)</u>	33,584	33,831	34,240	409
Direct Hire, U.S.	31,299	31,678	31,729	51
Direct Hire, Foreign National	7	0	7	7
Total Direct Hire	31,306	31,678	31,736	58
Indirect Hire, Foreign National	2,278	2,153	2,504	351
Average FTE Cost	101	103	101	-2
<u>Contractor FTEs (Total) *</u>	17,540	3,921	5,018	1,097

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,698,836	0	20,385	86,255	1,805,476	0	27,443	-97,181	1,735,738
103 Wage Board	1,462,354	0	17,548	-27,194	1,452,708	0	22,082	-9,904	1,464,886
104 Foreign National Direct Hire (FNDH)	345	0	3	-348	0	0	0	216	216
107 Voluntary Separation Incentive Pay	14	0	0	-14	0	0	0	110	110
121 PCS Benefits	166	0	0	4,691	4,857	0	0	246	5,103
<b>300 Travel</b>									
308 Travel Of Persons	131,936	0	2,243	-91,284	42,895	0	773	-1,501	42,167
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	286	0	-21	258	523	0	-43	41	521
411 Army Managed Supplies and Materials	59	0	1	20	80	0	-4	75	151
412 Navy Managed Supplies and Materials	334,863	0	18,351	-207,006	146,208	0	3,907	-24,649	125,466
416 GSA Managed Supplies and Materials	55,942	0	951	-39,267	17,626	0	318	-1,137	16,807
424 DLA Material Supply Chain (Weapon Systems)	222,105	0	2,889	-66,875	158,119	0	-9,487	24,526	173,158
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	50,703	0	2,763	-36,119	17,347	0	469	-623	17,193
506 DLA Material Supply Chain (Construction and Equipment)	20,308	0	203	-20,070	441	0	0	0	441
507 GSA Managed Equipment	629	0	11	-38	602	0	11	-510	103
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	37	0	3	-40	0	0	0	0	0
610 Naval Air Warfare Center	15,744	0	193	-8,171	7,766	0	250	3,995	12,011
611 Naval Surface Warfare Center	258,861	0	3,831	-140,307	122,385	0	3,942	-21,044	105,283
612 Naval Undersea Warfare Center	30,338	0	367	-12,755	17,950	0	163	11,266	29,379
613 Naval Fleet Readiness Centers (Aviation)	52,498	0	-1,142	-16,687	34,669	0	2,249	7,855	44,773
614 Space and Naval Warfare Center	20,270	0	328	-8,355	12,243	0	128	825	13,196
620 Navy Transportation (Combat Logistics Force)	420	0	0	1,080	1,500	0	0	650	2,150
630 Naval Research Laboratory	2,320	0	228	-2,548	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	19,487	0	2,182	5,453	27,122	0	1,923	4,892	33,937
633 DLA Document Services	1,378	0	-31	1,011	2,358	0	34	-425	1,967
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	44,129	0	997	3,469	48,595	0	-4,921	-11,962	31,712
635 Navy Base Support (NAVFEC: Other Support Services)	46,210	0	-3,801	-18,605	23,804	0	0	6,673	30,477
647 DISA Enterprise Computing Centers	0	0	0	30	30	0	-3	1	28
677 DISA Telecommunications Services - Other	0	0	0	523	523	0	9	-330	202

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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.
679 Cost Reimbursable Purchases	25,743	0	438	-10,006	16,175	0	291	5,642	22,108
<b>700 Transportation</b>									
771 Commercial Transportation	22,866	0	388	-5,260	17,994	0	324	2,021	20,339
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	42,051	0	505	-5,145	37,411	0	569	26,525	64,505
912 Rental Payments to GSA (SLUC)	0	0	0	1	1	0	0	0	1
913 Purchased Utilities (Non-Fund)	29,994	0	510	-16,102	14,402	0	259	7,455	22,116
914 Purchased Communications (Non-Fund)	16,554	0	282	-7,747	9,089	0	163	3,013	12,265
915 Rents (Non-GSA)	6,328	0	108	-2,817	3,619	0	65	-49	3,635
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	93,718	0	1,595	-59,714	35,599	-595	641	8,940	44,585
921 Printing and Reproduction	2,045	0	34	-1,364	715	0	13	-48	680
922 Equipment Maintenance By Contract	46,438	0	789	4,809	52,036	-966	937	16,507	68,514
923 Facility Sustainment, Restoration, and Modernization by Contract	4,630	0	79	-2,908	1,801	-577	32	1,135	2,391
925 Equipment Purchases (Non-Fund)	33,004	0	562	-6,256	27,310	0	492	23,382	51,184
928 Ship Maintenance By Contract	2,474,224	0	42,062	-2,100,306	415,980	0	7,488	168,286	591,754
930 Other Depot Maintenance (Non-Fund)	246,944	0	4,198	-117,265	133,877	-6,054	2,818	24,394	155,035
932 Management and Professional Support Services	1,062	0	18	103	1,183	0	21	-729	475
934 Engineering and Technical Services	3,780	0	64	-1,537	2,307	0	41	-716	1,632
937 Locally Purchased Fuel (Non-Fund)	2,290	0	-167	189	2,312	0	-189	-41	2,082
987 Other Intra-Government Purchases	204,610	0	3,480	-34,008	174,082	-3,526	3,134	17,541	191,231
989 Other Services	58,696	0	996	-21,559	38,133	0	686	-16,613	22,206
990 IT Contract Support Services	24,932	0	424	-21,150	4,206	0	76	78	4,360
<b>TOTAL 1B4B Ship Maintenance</b>	<b>7,810,148</b>	<b>0</b>	<b>124,847</b>	<b>-3,000,936</b>	<b>4,934,059</b>	<b>-11,718</b>	<b>67,104</b>	<b>178,828</b>	<b>5,168,273</b>



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**I. Description of Operations Financed:**

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPs) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of Operation and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPs is accomplished in accordance with technical specifications, regulations and customer requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

**II. Force Structure Summary:**

Not applicable.

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Depot Operations Support	1,376,278	1,554,863	-51	-0.00	1,554,812	1,575,578
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>1,554,863</b>	<b>1,554,812</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-51	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,554,812</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>1,554,812</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	29,167
Functional Transfers	0	9,381
Program Changes	0	-17,782
<b>Current Estimate</b>	<b>1,554,812</b>	<b>1,575,578</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>1,554,863</b>
<b>1) Congressional Adjustments</b>			<b>-51</b>
a) General Provisions			-51
i) Foreign exchange rate savings - General Provision (Section 8077)		-51	
<b>FY 2016 Current Estimate</b>			<b>1,554,812</b>
<b>Price Change</b>			<b>29,167</b>
<b>2) Transfers</b>			<b>9,381</b>
a) Transfers In			11,584
i) Transfer from BA 4, Planning, Engineering and Design (4B2N), and BA 4, Acquisition and Program Management (4B3N) to BA 1, Ship Depot Operations Support (1B5B) to properly align civilian personnel and funding. (Baseline \$0; +37 civilian FTE)		10,080	
ii) Transfer from BA 01, Ship Maintenance (1B4B) to BA 01, Ship Depot Operations Support (1B5B) to fund two Ballistic Missile Submarine (SSBN) modifications to support Enlisted Women in Submarines (EWIS). (Baseline \$0)		1,504	
b) Transfers Out			-2,203
i) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Ship Depot Operations Support (1B5B) to properly align funding for TacMobile network and communications sustainment. (Baseline \$96)		-96	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Ship Depot Operations Support (1B5B) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$22,043)		-2,107	
<b>3) Program Increases</b>			<b>136,982</b>
a) Program Growth in FY 2017			136,982
i) Increase due to the ramp up of technical and engineering services in support of mid-life sustainment availabilities for Wasp Class Amphibious Assault Ships (LHD), and Energy Initiative requirements for Amphibious Class Ships. (Baseline \$233,658)		42,325	
ii) Increase due to installation of full Joint Strike Fighter (JSF) modernization packages for LHD 6 and support planning and design for LHD 8 installation in FY18. (Baseline \$73,708)		28,641	
iii) Increased funding for ramping up efforts for the second Littoral Combat Ship (LCS) homeport in Mayport, FL, establishing the required training pipeline to facilitate the LCS class Concept of Operations. This also funds additional maintenance and planning actions required to support the three additional In-Service LCS to keep LCS class ships in-service and supportable through their 25 year expected service life. (Baseline \$65,493)		24,500	
iv) Increase for critical equipment and safety upgrades on repair, berthing and messing (YRBM) class barges. (Baseline \$64,770)		10,878	
v) Increase reflects modernization design and planning for six DDGs in FY 17 vice two in FY 16 and support for the		7,132	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

superstructure efforts for the CG-47 Class ships. (Baseline \$85,937)			
vi) Increase reflects maintenance requirements, engineering products, and around the clock support for the Nuclear Propulsion Technical Logistics' Reactor Plant Planning Yard and Nuclear Propulsion Laboratories to ensure continuity of fleet operations. (Baseline \$261,777)		5,890	
vii) Increase reflects funding for coaching and leadership training at Norfolk Naval Shipyard as part of the Naval Shipyard Productivity and Performance Improvement Plan. (Baseline \$36,577)		5,000	
viii) Increase reflects additional civilian personnel at SURFMEPP to support the shift to Firm-Fixed Price Contract Strategy (3rd Party Planning) and associated inherently governmental workload. (Baseline \$14,868; +44 civilian FTE)		4,100	
ix) Increase reflects civilian personnel costs associated with OPM's decision to add and expand Locality Pay Areas.		1,950	
x) Increase reflects adjustment to Navy Maritime Maintenance Enterprise System (NMMES) funding profile to match current requirements due to hosting costs driven by data consolidation initiative. (Baseline \$27,266)		1,629	
xi) Increase reflects funding for the Hazardous Material Management System (HMMS) for tracking of hazardous materials and production of regulatory reports at all four Naval Shipyards. (Baseline \$36,577)		1,205	
xii) Increase due to civilian manpower adjustments in support of CVN 68/78 Class Maintenance Plans to align with CVN 78 (USS FORD) class sustainment engineering and management support. (Baseline \$5,411; +11 civilian FTE)		1,123	
xiii) Increase in Consolidated Berthing Quarters (CBQ) requirement due to an increase in transient Carrier work in the Pacific Northwest. (Baseline \$10,957)		912	
xiv) Increase in Ballistic Missile Submarine Support to fund modification kits to support Enlisted Women in Submarines (EWIS). (Baseline \$2,288)		897	
xv) Increase for Capital Equipment management at three Regional Maintenance Centers, TRIDENT Refit Facility Kings Bay and Naval Submarine Support Facility New London to preclude delays in planning and executing submarine and surface ship industrial repair capabilities. (Baseline \$36,577)		800	
xvi) Increase reflects changes to basic average salary and benefits and the addition of personnel for NAVSEA's Engineering Directorate, Technical Warrant Holders, and Navy Nuclear Engineers based on required workload. This is in addition to the \$8,875K and +37 FTE transferred in from Planning, Engineering and Design (4B2N) and Acquisition and Program Management (4B3N). (Baseline \$142,064; +18 civilian FTE)		0	
<b>4) Program Decreases</b>			<b>-154,764</b>
a) One-Time FY 2017 Costs			-39,803
i) Decrease in Ship Depot Operations Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$39,803)		-39,803	
b) Program Decreases in FY 2017			-114,961
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$49)		-49	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-		-152	

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
refundable airline tickets. (Baseline \$4,268)			
iii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to various vendors. (Baseline \$299)		-299	
iv) Decrease in Off-Ship Berthing Cost due to decrease in number of berthed bed days. (Baseline \$10,957)		-423	
v) Decrease reflects reduction in number of planned Combat System Operational Sequencing System (CSOSS) updates in FY 17. (Baseline \$6,853)		-607	
vi) Decrease due to reduced support requirements for training of DDG 1000 Life Cycle Transition efforts. (Baseline \$36,015)		-1,775	
vii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$317,846)		-1,827	
viii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,554,812)		-1,889	
ix) Decrease due to smaller NAVSEA Shipyard Field Representative presence associated with deck plate quality and safety processes supporting NAVSEA and the shipyards. (Baseline \$80,383)		-1,890	
x) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$317,846)		-2,427	
xi) Decrease reflects transition of functionality currently provided by the Regional Maintenance Automated Information System (RMAIS) to the Maintenance Figure of Merit (MFOM) system's Validation, Screening, and Brokering (VSB) application and a decrease in the ship Maintenance Improvement Program to match projected FY17 requirements. (Baseline \$164,636)		-2,484	
xii) 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 \$4,507)		-4,507	
xiii) Decrease in Hull, Mechanical, and Electrical Alteration installations on Mine Countermeasures Ships (MCM). (Baseline, \$21,019)		-6,653	
xiv) Decrease reflects reduced design and installation services planning for Destroyers (DDG), one less submarine in-service Life Cycle Support and reduced planning yard support for LOS ANGELES and VIRGINIA Class submarines. Planned Ship Change Documents (SCD) for Carriers decreases from two in FY16 to zero in FY17. (Baseline \$237,484)		-23,507	
xv) Decrease in projected barge operations costs related to a reduction of ship depot availabilities being supported and a decrease in scope of scheduled barge maintenance. (Baseline \$64,770)		-26,751	
xvi) Decrease reflects reduction of Engineering and Management Support in support of USS Makin Island (LHD 8) repairs, changes to BLUE RIDGE Amphibious Command Ship maintenance availability scheduling, and reduction in alteration and modifications requirements for San Antonio Class Amphibious Transport Dock ships (LPD 17). (Baseline \$236,991)		-39,721	
<b>FY 2017 Budget Request</b>			<b>1,575,578</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 15 Actuals (\$ in K)	FY 16 Current Estimate (\$ in K)	FY 17 Budget Request (\$ in K)
Total Ship Depot Operations Support (\$000)	1,376,278	1,554,812	1,575,578
AEGIS and Surface Ship Maintenance (\$000)	25,882	36,537	36,015
Mine Countermeasures Ship Support (\$000)	10,979	21,019	14,222
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	36,794	61,066	60,538
Service Craft Support, Boats/Targets Rehab (\$000)	4,788	4,283	4,183
LHA/ Surface & Amphibious Ship Support (\$000)	345,810	515,765	541,708
Facilities and Supply Support Operations (\$000)	68,154	77,467	80,383
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	261,193	294,199	305,352
Supervisor of Shipbuilding Costs (\$000)	149,233	164,636	164,505
<i>Number of Ships Being Built</i>	70	69	69
<i>Number of Ships being Repaired/overhauled/altered (at new construction sites only)</i>	5	5	5
Fleet Modernization Program (\$000)	375,933	237,484	244,172
Total Alterations	228	214	209
Ballistic Missile and Cruise Missile Submarine Support (\$000)	0	0	2,288
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	17,185	27,266	27,218
Smart Work/TOC Initiatives (\$000)	4,471	5,131	4,966
Combat System Operational Sequencing System (CSOSS) (\$000)	5,257	6,853	6,205
Total Berthing and Messing Program (\$000)	40,757	75,727	59,585
<i>Barge Operations/Overhauls/Availabilities/Modernization (\$000)</i>	35,741	64,770	48,107
<i>Off-Ship Berthing Costs (\$000)</i>	4,956	10,957	11,480
<i>Number of Availabilities Supported</i>	116	103	103
Regional Maintenance Centers (RMC) (\$000)	9,725	5,336	5,236
Maintenance Figure of Merit (MFOM)	20,117	22,043	19,000

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	597	611	625	14
Officer	100	102	102	0
Enlisted	497	509	523	14
 <u>Reserve Drill Strength (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 530	 604	 618	 14
Officer	100	101	102	1
Enlisted	430	503	516	13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 2,208	 2,318	 2,428	 110
Direct Hire, U.S.	2,208	2,318	2,428	110
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,208	2,318	2,428	110
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	134	137	138	1
 <u>Contractor FTEs (Total) *</u>	 1,609	 1,638	 1,806	 168

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	296,418	0	3,558	17,870	317,846	0	4,832	12,959	335,637
107 Voluntary Separation Incentive Pay	175	0	0	-175	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	3,636	0	61	561	4,258	0	76	297	4,631
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1	0	0	0	1	0	0	0	1
412 Navy Managed Supplies and Materials	658	0	36	-610	84	0	2	42	128
416 GSA Managed Supplies and Materials	189	0	3	-169	23	0	0	6	29
424 DLA Material Supply Chain (Weapon Systems)	1,394	0	18	3,455	4,867	0	-292	-3,400	1,175
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	43	0	3	-34	12	0	0	-5	7
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	16,945	0	207	-6,773	10,379	0	333	-1,987	8,725
611 Naval Surface Warfare Center	184,896	0	2,736	37,128	224,760	0	7,238	14,952	246,950
612 Naval Undersea Warfare Center	17,905	0	216	1,148	19,269	0	175	-5,474	13,970
614 Space and Naval Warfare Center	24,545	0	397	-4,309	20,633	0	216	1,185	22,034
620 Navy Transportation (Combat Logistics Force)	20	0	0	-20	0	0	0	0	0
625 Navy Transportation (Service Support)	600	0	0	-600	0	0	0	0	0
630 Naval Research Laboratory	5,942	0	583	-3,176	3,349	0	16	-1,690	1,675
631 Naval Facilities Engineering and Expeditionary Warfare Center	102	0	11	335	448	0	32	511	991
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,550	0	29	1,266	2,845	0	-322	402	2,925
635 Navy Base Support (NAVFEC: Other Support Services)	350	0	-30	-15	305	0	-7	-48	250
677 DISA Telecommunications Services - Other	11	0	0	4	15	0	0	0	15
679 Cost Reimbursable Purchases	26	0	0	9	35	0	1	0	36
<b>700 Transportation</b>									
771 Commercial Transportation	73	0	1	288	362	0	7	-99	270
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	563	0	10	-223	350	0	6	43	399
917 Postal Services (U.S.P.S)	14	0	0	-7	7	0	0	0	7
920 Supplies and Materials (Non-Fund)	2,269	0	40	773	3,082	0	55	-206	2,931
921 Printing and Reproduction	7	0	0	-7	0	0	0	4	4
922 Equipment Maintenance By Contract	33,806	0	576	15,476	49,858	0	897	-10,385	40,370
923 Facility Sustainment, Restoration, and Modernization by	100	0	2	-2	100	0	2	-102	0



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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.
Contract									
925 Equipment Purchases (Non-Fund)	47,610	0	810	-40,277	8,143	0	146	-1,526	6,763
928 Ship Maintenance By Contract	31,438	0	533	24,287	56,258	0	1,013	35,889	93,160
930 Other Depot Maintenance (Non-Fund)	7,564	0	129	-6,816	877	-153	16	-151	589
932 Management and Professional Support Services	5,476	0	93	500	6,069	0	109	6,586	12,764
934 Engineering and Technical Services	28,825	0	490	-6,423	22,892	0	412	-183	23,121
987 Other Intra-Government Purchases	507,770	0	8,634	145,771	662,175	0	11,919	-52,884	621,210
989 Other Services	137,330	0	2,333	-52,285	87,378	0	1,572	-6,946	82,004
990 IT Contract Support Services	18,027	0	307	29,798	48,132	0	866	3,809	52,807
<b>TOTAL 1B5B Ship Depot Operations Support</b>	<b>1,376,278</b>	<b>0</b>	<b>21,786</b>	<b>156,748</b>	<b>1,554,812</b>	<b>-153</b>	<b>29,320</b>	<b>-8,401</b>	<b>1,575,578</b>

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**I. Description of Operations Financed:**

Funding provides for communications systems that directly support fleet operations.

Navy Information Dominance Force (NAVIDFOR) mission is to organize, man, train, equip and maintain Cyber/Command, Control, Communications, Computers, Collaboration, Intelligence (C5I) forces and activities to generate required levels of current and future readiness

Additional programs supported are Electronic Command and Control Systems including Global Command and Control System (GCCS), Defense Information Services Network (DISN) Subscription Service (DSS) Long Haul communications, Clarinet Merlin, Mobile User Objective System (MUOS), Navy Circuit Management (NCOM), Take Charge and Move Out (TACAMO), Commercial Satellite Communications, Fixed Submarine Broadcast System (FSBS), Navy Multiband Terminal (NMT), Global Broadcast Service (GBS),), Cooperative Engagement Capability (CEC), Navigation System Management, Navy Tactical Mobile (TacMobile), Trusted Information System, Fleet Readiness Directorate (FRD), Joint Mobile Ashore Support Terminal (JMAST) and Ring Laser Gyro Navigator (RLGN)). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation, which provides treaty implementation planning, inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Biological Weapons Convention and Agreement.

**II. Force Structure Summary:**

Combat Communications supports the Navy Center for Tactical System Interoperability, Joint Mobile Ashore Support Terminal, the Operational Test and Evaluation Force, the Navy's Arms Control Directorate, the Signals Warfare Support Center and various satellite communications sites.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current	FY 2017
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Combat Communications	793,468	704,415	-21,097	-2.99	683,318	558,727
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>704,415</b>		<b>683,318</b>
Congressional Adjustments (Distributed)				-19,600		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				-1,497		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>683,318</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				31,602		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-31,602		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>683,318</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-19,371
Functional Transfers				0		1,016
Program Changes				0		-106,236
<b>Current Estimate</b>				<b>683,318</b>		<b>558,727</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>704,415</b>
<b>1) Congressional Adjustments</b>		<b>-21,097</b>
a) Distributed Adjustments		-19,600
i) Price growth requested as program growth	-19,600	
b) General Provisions		-1,497
i) Foreign exchange rate savings - General Provision (Section 8077)	-449	
ii) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-1,048	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>31,602</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		31,602
i) OCO Request	33,577	
ii) Price growth request as program growth	-1,975	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-31,602</b>
<b>FY 2016 Current Estimate</b>		<b>683,318</b>
<b>Price Change</b>		<b>-19,371</b>
<b>4) Transfers</b>		<b>1,016</b>
a) Transfers In		2,314
i) Transfer from various Line Items to BA 1, Combat Communications (1C1C) to properly align funding for TacMobile network and communications sustainment. (Baseline \$0)	1,598	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Combat Communications (1C1C) to properly align funding for Global Command and Control System-Joint (GCCS-J) and GCCS-Maritime (GCCS-M). (Baseline \$0)	426	
iii) Transfer from BA 2, Other Procurement Navy (2608) to BA 1, Combat Communications (1C1C) to support the increased level of national-level Cybersecurity requirements. (Baseline \$0)	290	
b) Transfers Out		-1,298
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Combat Communications (1C1C) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$141)	-141	
ii) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Combat Communications (1C1C) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$234)	-234	
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B), BA 4, Planning, Engineering and Design (4B2N) and	-923	

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
Research, Development, Test, and Evaluation, Navy (RDTandE, N) from BA 1, Combat Communications (1C1C) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$923)			<b>43,335</b>
<b>5) Program Increases</b>			<b>43,335</b>
a) Program Growth in FY 2017			
i) Increase in funding for network equipment maintenance that enable command, control, communications, computers, combat systems, intelligence, surveillance, and reconnaissance (C5ISR) at Naval Computer and Telecommunications Area Master Stations (NCTAMS)/Naval Computer and Telecommunications Stations (NCTS). (Baseline \$683,318)		17,329	
ii) Increased funding for maintenance of Fixed Submarine Broadcast System shore infrastructure to meet fuel storage standards and maintain broadcast tower structural integrity in order to provide Nuclear Command, Control, and Communications for submarines. (Baseline \$683,318)		9,694	
iii) Increase in funding for Iridium to support the Enhanced Mobile Satellite Service (EMSS) which allows customers access to unlimited airtime on an unlimited number of devices at a fixed cost. (Baseline \$39,614)		6,183	
iv) Increased funding for High Frequency (HF) Global Communications System operations and maintenance at the Naval Computer and Telecommunications Area Master Stations to support global HF shore operations, homeland security drug interdiction and coalition operations. (Baseline \$683,318)		2,200	
v) Increased funding for facility upgrades to support Navy's transition to the Joint Regional Security Stack (JRSS) for enhanced DoD cyberspace security. (Baseline \$683,318)		1,856	
vi) Increased funding for In-Service Engineering Activity (ISEA) for the Common Data Link System (CDLS). (Baseline \$29,172)		1,612	
vii) Increased funding for Mobile User Objective System (MUOS) material, training, management and operations of ground systems and associated In-Service Engineering Activities (ISEA) to complete Full Operation Capability (FOC) in FY 2017. (Baseline \$683,318)		1,509	
viii) Increase in funding for Naval Computer and Telecommunications Area Master Stations (NCTAMS) Mobile User Objective System (MUOS) ground station operations at Niscemi, Italy. (Baseline \$683,318)		1,464	
ix) Increased funding for Maritime Operation Centers (MOC) for Navy Ballistic Missile Defense (BMD) architecture changes and Cyber Operation Rolling Tide (ORT) requirement changes to the Core Baseline/Mission Build (CB/MB) Objective Inventory. (Baseline \$683,318)		685	
x) Increased funding to support Common Network Interface (CNI) training, In-Service Engineering, Fleet Support, Configuration Management, Integrated Logistics Support (ILS), and Information Assurance (IA) requirements. (Baseline \$683,318)		477	
xi) Increased funding for hardware and software maintenance and replacement to the Clarinet Merlin Receiving System which		300	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
provides ship-to-shore emergency communications for submarines. (Baseline \$683,318)		
xii) Increase due to updated personnel pricing for Direct Hire Foreign Nationals based on planned workforce reshaping. (Baseline \$863)	19	
xiii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$35,031)	7	
<b>6) Program Decreases</b>		<b>-149,571</b>
a) One-Time FY 2017 Costs		-10,898
i) Decrease in Combat Communications as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$10,808)	-10,898	
b) Program Decreases in FY 2017		-138,673
i) Decrease in funding for supplies and materials and equipment purchases associated with the Joint Mobile Ashore Support Terminal, Pacific (JMAST PAC). (Baseline \$683,318)	-16	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$19)	-19	
iii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$28)	-28	
iv) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$65)	-65	
v) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$3,098)	-91	
vi) Decreased funding for the Joint Automated Deep Operations Coordination System (JADOCS) due to a reduction in required maintenance release integration and testing. (Baseline \$683,318)	-96	
vii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$104)	-104	
viii) Decrease in funding based on planned workforce restructuring for US Direct Hire (USDH). (Baseline \$35,031; -1 civilian FTE)	-119	
ix) Decrease in funding for software maintenance, cybersecurity support, and systems engineering support for fielded Navy Air Operations Command and Control (NAOC2) systems. (Baseline \$683,318)	-222	
x) Decrease in funding for maintenance to AN/USG-2/2A/2B and AN/USG-3/3B Cooperative Engagement Capabilities (CEC) systems. (Baseline \$683,318)	-239	
xi) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$35,031)	-266	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
xii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$3,098)	-272	
xiii) 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 \$469)	-469	
xiv) Decrease in funding for the Littoral Combat Ship (LCS) Mission Modules (MM) budget to better align with projected program requirements. (Baseline \$683,318)	-652	
xv) Decrease in funding for management and operation of the Navy Commercial Satellite Communication Program. (Baseline \$683,318)	-798	
xvi) Decrease in funding for Open Skies (OS) post-flight assessment evaluation. (Baseline \$683,318)	-808	
xvii) Decrease in funding for Tactical Mobile P-8A Mission Planning, Aircraft Interface, Anti Submarine Warfare and Intelligence Surveillance and Reconnaissance post mission analysis, and tactical communications subsystems. (Baseline \$8,461)	-817	
xviii) Decrease in funding for software maintenance, fleet engineering support and systems engineering support for Maritime Tactical Command and Control (MTC2) Service Oriented Architecture (SOA). (Baseline \$3,064)	-1,205	
xix) Decreased funding for the initial setup costs for support and sustainment structures for Electronic Chart Display and Information System-Navy (ECDIS-N). (Baseline \$683,318)	-1,341	
xx) Decreased funding for Satellite Command and Control software maintenance. (Baseline \$683,318)	-2,000	
xxi) Decrease in funding as the Entry Into Force (EIF) date approaches for the NEW START TREATY (NST) due to the completion of the majority of the launcher tube conversions with only a small number of conversions remaining to be completed. (Baseline \$13,510)	-2,376	
xxii) Decrease funding for Commercial Satellite Communications (SATCOM) Fleet Engineering, Logistics, Configuration Management, Help Desk and Maintenance Engineering. (Baseline \$683,318)	-2,848	
xxiii) Decrease in funding for software maintenance, fleet engineering support and systems engineering support for fielded Global Command and Control System-Maritime (GCCS-M) systems. (Baseline \$683,318)	-6,845	
xxiv) In addition to the FY 2016 Congressional Reduction for Price Growth requested for program growth in DISN Subscription Services the Navy further reduces funding for the Navy Long Haul program as a result of proposed rate structure changes. (Baseline \$296,870)	-116,977	
<b>FY 2017 Budget Request</b>		<b>558,727</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>COMBAT COMMUNICATIONS</u></b>			
<b><u>GCCS-M</u></b>			
Ships Supported (Force Level)	22	22	22
Ships Supported (Unit Level)	133	134	146
 <b><u>GCCS-M-OED</u></b>			
Shore Sites	16	16	18
 <b><u>Tactical Support Centers</u></b>			
Number of Systems	10	9	9
 <b><u>NAVSTAR GPS</u></b>			
NAVWAR Ships Supported	153	174	185
 <b><u>Fleet Readiness Directorate</u></b>			
Terminals	410	387	373
Leases	1	1	1
Ships	285	268	228
Shore Sites	125	125	118
 <b><u>COMMERSAT (\$000)</u></b>	 71,181	 59,240	 52,694



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Arms Control Treaties (\$000)

Strategic Arms Reduction Treaty (START)	13,901	13,510	11,134
Chemical Weapons Convention (CWC)	2,161	2,289	2,285
Other Non-Strategic Treaties	4,729	4,911	4,878
Open Skies (OS)	1,136	1,252	920

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 Detail by Subactivity Group: Combat Communications

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,077</u>	<u>2,087</u>	<u>2,089</u>	<u>2</u>
Officer	190	190	189	-1
Enlisted	1,887	1,897	1,900	3
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>0</u>	<u>-2</u>
Officer	2	2	0	-2
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2,075</u>	<u>2,082</u>	<u>2,089</u>	<u>7</u>
Officer	190	190	190	0
Enlisted	1,885	1,892	1,899	7
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>2</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	2	2	1	-1
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>413</u>	<u>358</u>	<u>357</u>	<u>-1</u>
Direct Hire, U.S.	393	340	339	-1
Direct Hire, Foreign National	15	17	17	0
Total Direct Hire	408	357	356	-1
Indirect Hire, Foreign National	5	1	1	0
Average FTE Cost	102	103	104	1
<b><u>Contractor FTEs (Total) *</u></b>	<u>1,405</u>	<u>1,101</u>	<u>1,163</u>	<u>62</u>

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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.

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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	34,366	0	412	-5,915	28,863	0	439	-419	28,883
103 Wage Board	5,834	0	71	263	6,168	0	94	41	6,303
104 Foreign National Direct Hire (FNDH)	768	0	10	85	863	0	13	19	895
105 Separation Liability (FNDH)	30	0	0	-30	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	2,983	0	49	66	3,098	0	56	-363	2,791
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	5,090	0	-371	-729	3,990	0	-326	1,347	5,011
412 Navy Managed Supplies and Materials	180	0	10	-190	0	0	0	0	0
416 GSA Managed Supplies and Materials	359	0	6	350	715	0	13	2	730
417 Local Purchase Managed Supplies and Materials	1,385	0	24	-1,376	33	0	1	0	34
421 DLA Material Supply Chain (Clothing and Textiles)	64	0	0	-42	22	0	0	8	30
424 DLA Material Supply Chain (Weapon Systems)	1,591	0	21	-1,069	543	0	-33	39	549
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	700	0	38	-676	62	0	2	-1	63
506 DLA Material Supply Chain (Construction and Equipment)	6	0	0	-3	3	0	0	0	3
507 GSA Managed Equipment	152	0	3	644	799	0	15	13	827
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	1,621	0	20	-927	714	0	23	-32	705
611 Naval Surface Warfare Center	20,744	0	307	10,861	31,912	0	1,027	2,146	35,085
612 Naval Undersea Warfare Center	2,077	0	25	743	2,845	0	26	-276	2,595
613 Naval Fleet Readiness Centers (Aviation)	10	0	0	0	10	0	1	-1	10
614 Space and Naval Warfare Center	55,063	0	892	3,868	59,823	0	623	-8,521	51,925
630 Naval Research Laboratory	9	0	1	0	10	0	0	0	10
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,857	0	320	-1,866	1,311	0	93	1,781	3,185
633 DLA Document Services	35	0	-1	10	44	0	1	0	45
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	58	0	3	-2	59	0	0	0	59
635 Navy Base Support (NAVFEC: Other Support Services)	3,383	0	-281	1,714	4,816	0	-295	552	5,073

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 Detail by Subactivity Group: Combat Communications

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
647 DISA Enterprise Computing Centers	34,175	0	-3,422	8,861	39,614	0	-3,962	6,183	41,835
661 Air Force Consolidated Sustainment Activity Group	978	0	-30	-948	0	0	0	0	0
671 DISN Subscription Services (DSS)	371,569	0	-34,518	-40,181	296,870	0	-20,781	-116,977	159,112
677 DISA Telecommunications Services - Other	0	0	0	5	5	0	0	0	5
679 Cost Reimbursable Purchases	1,071	0	18	-59	1,030	0	19	-34	1,015
<b>700 Transportation</b>									
771 Commercial Transportation	769	0	13	220	1,002	0	19	-125	896
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	228	0	3	-178	53	0	1	-1	53
913 Purchased Utilities (Non-Fund)	360	0	6	8	374	0	7	0	381
914 Purchased Communications (Non-Fund)	957	0	16	-89	884	0	16	6	906
915 Rents (Non-GSA)	164	0	3	-75	92	0	2	0	94
917 Postal Services (U.S.P.S)	1	0	0	0	1	0	0	0	1
920 Supplies and Materials (Non-Fund)	4,194	0	71	-2,488	1,777	0	33	-25	1,785
921 Printing and Reproduction	13	0	0	-4	9	0	0	-1	8
922 Equipment Maintenance By Contract	156,802	0	2,666	-50,987	108,481	0	1,953	21,701	132,135
923 Facility Sustainment, Restoration, and Modernization by Contract	545	0	9	-542	12	0	0	0	12
925 Equipment Purchases (Non-Fund)	2,660	0	44	-468	2,236	0	41	-117	2,160
929 Aircraft Reworks by Contract	581	0	10	-591	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	0	13,199	13,199	0	238	-945	12,492
932 Management and Professional Support Services	4,507	0	76	-1,740	2,843	0	51	-1,067	1,827
933 Studies, Analysis, and evaluations	514	0	9	-523	0	0	0	0	0
934 Engineering and Technical Services	4,016	0	69	591	4,676	0	84	-105	4,655
937 Locally Purchased Fuel (Non-Fund)	162	0	-11	-78	73	0	-6	6	73
957 Land and Structures	1,197	0	20	-1,217	0	0	0	0	0
984 Equipment Contracts	95	0	2	-97	0	0	0	0	0
987 Other Intra-Government Purchases	6,207	0	105	3,729	10,041	0	181	-1,028	9,194
989 Other Services	59,598	0	1,012	-11,409	49,201	0	886	-9,289	40,798
990 IT Contract Support Services	2,740	0	46	1,356	4,142	0	74	263	4,479
<b>TOTAL 1C1C Combat Communications</b>	<b>793,468</b>	<b>0</b>	<b>-32,224</b>	<b>-77,926</b>	<b>683,318</b>	<b>0</b>	<b>-19,371</b>	<b>-105,220</b>	<b>558,727</b>

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Electronic Warfare

**I. Description of Operations Financed:**

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

**II. Force Structure Summary:**

This sub-activity group supports Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Electronic Warfare	94,067	96,916	0	0.00	96,916	105,680
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>96,916</b>	<b>96,916</b>
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
<b>Subtotal Appropriation Amount</b>	<b>96,916</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>96,916</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,544
Functional Transfers	0	-5,219
Program Changes	0	11,439
<b>Current Estimate</b>	<b>96,916</b>	<b>105,680</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>96,916</b>
<b>FY 2016 Current Estimate</b>		<b>96,916</b>
<b>Price Change</b>		<b>2,544</b>
<b>1) Transfers</b>		<b>-5,219</b>
a) Transfers Out		-5,219
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Electronic Warfare (1C2C) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$11)	-11	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Electronic Warfare (1C2C) to properly align funding for TacMobile network and communications sustainment. (Baseline \$91)	-91	
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B), BA 4, Planning, Engineering and Design (4B2N) and Research, Development, Test, and Evaluation, Navy (RDTandE, N) from BA 1, Electronic Warfare (1C2C) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$135)	-135	
iv) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Electronic Warfare (1C2C) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$233)	-233	
v) Transfer to BA4, Other Procurement Navy (OPN) (5231) from BA 1, Electronic Warfare (1C2C) to properly align funding for Combat System Ship Qualification Test (CSSQT) Funding. (Baseline \$4,749)	-4,749	
<b>2) Program Increases</b>		<b>18,226</b>
a) Program Growth in FY 2017		18,226
i) Increased funding associated with the continued introduction of AN/SLQ-32(V) 6 to the fleet and also provides for in-service engineering, threat libraries, threat analysis support efforts and increased software support. (Baseline \$14,566)	6,355	
ii) Increase is associated with Sustainment of Speed to the Fleet efforts for SLQ-59, SLQ-62 and MK-59 decoys. (Baseline \$14,566)	3,455	
iii) Increased funding for Radar Maintenance to replace obsolete equipment, reduce operations and sustainment costs, and improve operational availability. (Baseline \$54,333)	2,730	
iv) Increased funding to support pre-deployment grooms of all Ships Signal Exploitation Equipment (SSEE) platforms in an effort to reduce CASREPS based on Focused Collection efforts. (Baseline \$17,206)	2,432	
v) Increased funding for the conduction of Combat System Ships Qualification Trials (CSSQT) for LHD 2 and preparation of CSSQT for LHD 8. (Baseline \$17,206)	2,396	
vi) Increased funding for the staff and support costs for the Ship System Tactical Software Maintenance program. (Baseline \$96,916; +4 civilian FTE)	534	
vii) Increase to evaluate legacy Communication Data Link System technical documentation for integration into the follow on	324	



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 Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
Network Tactical Data Link System. (Baseline \$96,916)		
<b>3) Program Decreases</b>		<b>-6,787</b>
a) One-Time FY 2017 Costs		-4,205
i) Decrease in Electronic Warfare as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$4,205)	-4,205	
b) Program Decreases in FY 2017		-2,582
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$2)	-2	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$7)	-7	
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$1,416)	-11	
iv) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$28)	-28	
v) 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 \$48)	-48	
vi) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$316)	-113	
vii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25% reduction in Major Headquarters Activities. (Baseline \$158)	-158	
viii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$199)	-199	
ix) Decrease due to delay of in-service support for Ship Self-Defense System (SSDS) combat system upgrade/integration efforts associated with the varying sensors and weapons that upgrade ACDS ships to SSDS Mk 2. (Baseline \$54,333)	-697	
x) Decrease for advanced offboard electronic warfare (AOEW) classified program. (Baseline \$7,323)	-1,319	
<b>FY 2017 Budget Request</b>		<b>105,680</b>

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Electronic Warfare

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	13,563	14,566	23,738
Anti-Ship Missile Decoys (\$000)	5,212	7,323	6,036
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,012	996	980
Ship Information Warfare Exploitation (\$000)	13,754	17,206	22,273
Total Ship Self Defense Systems (\$000)	56,245	54,333	54,721

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 Detail by Subactivity Group: Electronic Warfare

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<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>9</u>	 <u>9</u>	 <u>13</u>	 <u>4</u>
Direct Hire, U.S.	9	9	13	4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	9	13	4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	132	157	139	-18
 <u>Contractor FTEs (Total) *</u>	 118	 87	 100	 13

\* 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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Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Electronic Warfare

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,191	0	14	211	1,416	0	21	376	1,813
<b>300 Travel</b>									
308 Travel Of Persons	239	0	5	72	316	0	5	-120	201
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies and Materials	445	0	8	-453	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	425	0	5	12	442	0	14	-14	442
611 Naval Surface Warfare Center	56,742	0	840	2,978	60,560	0	1,951	2,305	64,816
612 Naval Undersea Warfare Center	5	0	0	-5	0	0	0	0	0
614 Space and Naval Warfare Center	5,388	0	87	1,133	6,608	0	69	973	7,650
630 Naval Research Laboratory	1,147	0	112	-345	914	0	5	1,535	2,454
679 Cost Reimbursable Purchases	37	0	1	137	175	0	3	30	208
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	4,022	0	69	880	4,971	0	89	-60	5,000
922 Equipment Maintenance By Contract	8,515	0	145	-1,219	7,441	0	134	1,132	8,707
925 Equipment Purchases (Non-Fund)	39	0	1	-40	0	0	0	0	0
932 Management and Professional Support Services	3,548	0	61	-919	2,690	0	48	-713	2,025
934 Engineering and Technical Services	535	0	9	48	592	0	11	-57	546
984 Equipment Contracts	0	0	0	1,272	1,272	0	23	-165	1,130
987 Other Intra-Government Purchases	5,127	0	87	658	5,872	0	106	-862	5,116
989 Other Services	6,662	0	114	-3,129	3,647	0	65	1,860	5,572
<b>TOTAL 1C2C Electronic Warfare</b>	<b>94,067</b>	<b>0</b>	<b>1,558</b>	<b>1,291</b>	<b>96,916</b>	<b>0</b>	<b>2,544</b>	<b>6,220</b>	<b>105,680</b>

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Space Systems and Surveillance

**I. Description of Operations Financed:**

This subactivity group includes funding for Naval Network and Space Operations Command (NNSOC); space systems management; tracking, telemetry and control; and undersea surveillance. The NNSOC supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data assessment for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

**II. Force Structure Summary:**

Space Systems and Surveillance supports Tug Auxiliary General Ocean Surveillance (TAGOS) ships, Low Frequency Active (LFA) Program, Surveillance Towed Array Sensor System (SURTASS) and Sound Surveillance System (SOSUS) program.

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space Systems & Surveillance	263,861	192,198	-306	-0.16	191,892	180,406
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>192,198</b>	<b>191,892</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-296	0
Congressional Adjustments (General Provisions)	-10	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>191,892</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>191,892</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-14,005
Functional Transfers	0	-6,546
Program Changes	0	9,065
<b>Current Estimate</b>	<b>191,892</b>	<b>180,406</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>192,198</b>
<b>1) Congressional Adjustments</b>		<b>-306</b>
a) Undistributed Adjustments		-296
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-296	
b) General Provisions		-10
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-10	
<b>FY 2016 Current Estimate</b>		<b>191,892</b>
<b>Price Change</b>		<b>-14,005</b>
<b>2) Transfers</b>		<b>-6,546</b>
a) Transfers Out		-6,546
i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Space Systems and Surveillance (1C3C) to properly align funding for the for Navy Information Dominance Forces (NAVIDFOR). (Baseline \$248)	-248	
ii) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Space Systems and Surveillance (1C3C) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$488)	-488	
iii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Space System and Surveillance (1C3C) to properly align Navy Information Dominance Forces (NAVIDFOR) civilian workforce. (Baseline \$5,810; -46 civilian FTE)	-5,810	
<b>3) Program Increases</b>		<b>15,140</b>
a) Program Growth in FY 2017		15,140
i) Increased requirement the Surveillance Towed Array Sensor System (SURTASS) for additional maritime Intelligence, Surveillance and Reconnaissance (ISR) capabilities in the Atlantic. (Baseline \$191,892)	14,836	
ii) Increase for civilian personnel and support costs for the undersea surveillance mission. (Baseline \$13,492; +2 civilian FTE)	304	
<b>4) Program Decreases</b>		<b>-6,075</b>
a) One-Time FY 2016 Costs		-223
i) Decrease to ship charter funding for one less day of service in FY 2017. (Baseline \$99,448)	-223	
b) One-Time FY 2017 Costs		-3,857
i) Decrease in Space Systems and Surveillance as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$3,857)	-3,857	
c) Program Decreases in FY 2017		-1,995
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$6)	-6	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$11)	-11	

Department of the Navy  
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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

iii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$1,876)	-33
iv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,876)	-63
v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$13,492)	-103
vi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$135)	-135
vii) 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 \$1,644)	-1,644

**FY 2017 Budget Request**

**180,406**



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

**IV. Performance Criteria and Evaluation Summary:**

<b>SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,825	1,830	1,825
FOS	1,825	1,830	1,825

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 Detail by Subactivity Group: Space Systems and Surveillance

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	13	13	13	0
Officer	9	9	9	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 13	 13	 13	 0
Officer	9	9	9	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 184	 117	 73	 -44
Direct Hire, U.S.	184	117	73	-44
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	184	117	73	-44
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	119	115	110	-5
 <u>Contractor FTEs (Total) *</u>	 502	 278	 321	 43

\* 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  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Space Systems and Surveillance

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	21,962	0	265	-8,735	13,492	0	205	-5,655	8,042
<b>300 Travel</b>									
308 Travel Of Persons	2,455	0	41	-620	1,876	0	33	-96	1,813
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	35	0	-2	6	39	0	-3	-21	15
412 Navy Managed Supplies and Materials	5	0	0	-5	0	0	0	0	0
416 GSA Managed Supplies and Materials	196	0	3	43	242	0	4	-85	161
417 Local Purchase Managed Supplies and Materials	9	0	0	-9	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	136	0	2	-65	73	0	1	0	74
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	2,404	0	36	-1,260	1,180	0	38	40	1,258
612 Naval Undersea Warfare Center	4,151	0	50	374	4,575	0	42	-1,273	3,344
614 Space and Naval Warfare Center	7,516	0	122	-150	7,488	0	78	2,949	10,515
623 Navy Transportation (Special Mission Ships)	107,458	0	-15,305	7,295	99,448	0	-15,533	-223	83,692
630 Naval Research Laboratory	650	0	64	-70	644	0	3	-15	632
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,935	0	217	-85	2,067	0	146	-93	2,120
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	435	0	8	80	523	0	-59	-64	400
647 DISA Enterprise Computing Centers	70	0	-7	326	389	0	-39	-23	327
677 DISA Telecommunications Services - Other	211	0	4	-215	0	0	0	0	0
679 Cost Reimbursable Purchases	10,236	0	174	-3,374	7,036	0	127	93	7,256
<b>700 Transportation</b>									
771 Commercial Transportation	39	0	1	-3	37	0	1	1	39
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	643	0	11	-334	320	0	6	-74	252
920 Supplies and Materials (Non-Fund)	516	0	9	931	1,456	0	26	-18	1,464
921 Printing and Reproduction	233	0	4	-228	9	0	0	0	9
922 Equipment Maintenance By Contract	44,998	0	765	-15,427	30,336	0	546	8,259	39,141
923 Facility Sustainment, Restoration, and Modernization by Contract	10,744	0	183	-10,881	46	0	1	-1	46
925 Equipment Purchases (Non-Fund)	18,526	0	315	-18,755	86	0	2	0	88
932 Management and Professional Support Services	14	0	0	1,787	1,801	0	32	-1,653	180
934 Engineering and Technical Services	2,391	0	41	-2,432	0	0	0	0	0

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 Detail by Subactivity Group: Space Systems and Surveillance

Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

<b>Inflation Categories</b>	<b>FY 2015 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2017 Est.</b>
987 Other Intra-Government Purchases	2,338	0	40	2,462	4,840	0	87	-179	4,748
989 Other Services	18,508	0	315	-8,401	10,422	0	188	775	11,385
990 IT Contract Support Services	5,047	0	86	-1,666	3,467	0	63	-125	3,405
<b>TOTAL 1C3C Space Systems and Surveillance</b>	<b>263,861</b>	<b>0</b>	<b>-12,558</b>	<b>-59,411</b>	<b>191,892</b>	<b>0</b>	<b>-14,005</b>	<b>2,519</b>	<b>180,406</b>

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

**I. Description of Operations Financed:**

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; Navy Air and Missile Defense Center of Excellence (NAMDC COE); and unified commands.

**II. Force Structure Summary:**

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and Fleet Tactical Training Range Complexes worldwide.

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 Detail by Subactivity Group: Warfare Tactics

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Warfare Tactics	473,330	453,942	-3,109	-0.68	450,833	470,032
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>453,942</b>	<b>450,833</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,678	0
Congressional Adjustments (General Provisions)	-1,431	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>450,833</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	26,454	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-26,454	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>450,833</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	7,794
Functional Transfers	0	11,803
Program Changes	0	-398
<b>Current Estimate</b>	<b>450,833</b>	<b>470,032</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Warfare Tactics

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>453,942</b>
<b>1) Congressional Adjustments</b>		<b>-3,109</b>
a) Undistributed Adjustments		-1,678
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-1,678	
b) General Provisions		-1,431
i) Foreign exchange rate savings - General Provision (Section 8077)	-193	
ii) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-1,238	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>26,454</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		26,454
i) OCO Request	26,454	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-26,454</b>
<b>FY 2016 Current Estimate</b>		<b>450,833</b>
<b>Price Change</b>		<b>7,794</b>
<b>4) Transfers</b>		<b>11,803</b>
a) Transfers In		11,898
i) Transfer from BA 1, Mission and Other Ship Operations (1B1B) and BA 1, Ship Maintenance (1B4B) to BA1, Warfare Tactics (1C4C) to properly align funding for Engineering Readiness Assistance Teams (ERAT) to support shipboard training and technical expertise. (Baseline \$0)	9,769	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Warfare Tactics (1C4C) to properly fund the stand-up of the Naval Surface and Mine Warfighting Development Center (SMWDC) and the Naval Aviation Warfighting Development Center (NAWDC) (Baseline \$0; +16 civilian FTE)	2,129	
b) Transfers Out		-95
i) Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Warfare Tactics (1C4C) for proper alignment of ongoing Biological Opinion studies at Joint Region Marianas. (Baseline \$95)	-95	
<b>5) Program Increases</b>		<b>12,156</b>
a) Program Growth in FY 2017		12,156
i) Increased funding for support at training ranges on the East Coast and the Pacific including electronic warfare threat emitters. (Baseline \$450,833)	5,316	
ii) Increased funding for the operation and maintenance of new range equipment and site preparation for future range equipment at the Fallon range. (Baseline \$450,833)	1,740	
iii) Increase in funding for the availability and sustainment of Training Target Support Vessels required to support multiple readiness and certification services for deploying forces. (Baseline \$450,833)	1,483	
iv) Increase in funding for the Warfare Tactics Instructor (WTI) program to meet the requirements of the Mine Warfare (MIW)	1,300	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
mission area, and the Integrated Air Missile Defense (IAMD) training continuum. (Baseline \$450,833)		
v) Increased funding for the Navy Center for Innovation, responsible for facilitating an environment and culture conducive to solving challenges and seizing opportunities presented by changes in the operating environment or new technologies. (Baseline \$450,833)	1,209	
vi) Increase for civilian personnel to support Navy doctrine development and maintenance, Navy concept generation development and fleet experimentation at the Naval Warfare Development Command (NWDC). (Baseline \$58,027; +9 civilian FTE)	1,107	
vii) Increase for Permanent Change of Station benefits. (Baseline \$45)	1	
<b>6) Program Decreases</b>		<b>-12,554</b>
a) One-Time FY 2017 Costs		-4,735
i) Decrease in Warfare Tactics as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,009)	-4,735	
b) Program Decreases in FY 2017		-7,819
i) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25% reduction in Major Headquarters Activities. (Baseline \$450,833)	-17	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$18)	-18	
iii) Decrease in funding for in-service engineering support, targets maintenance and engineering logistics support for the Navy's stockpile of mine countermeasures targets. (Baseline \$450,833)	-22	
iv) Decrease in funding for Anti Submarine Warfare (ASW) Range Support Operations for Helicopter Recovery. (Baseline \$450,833)	-27	
v) Decrease in funding for in-service engineering, maintenance and logistics support for the Navy's total fleet of seaborne targets. (Baseline \$450,833)	-29	
vi) Decrease for Engineering Readiness Assistance Team (ERAT) program support. (Baseline \$450,833)	-110	
vii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$4,918)	-191	
viii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$254)	-254	
ix) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$58,027)	-442	
x) Decrease in funding for Fleet Synthetic Training waterfront training systems and additional training support. (\$450,833)	-634	
xi) Decrease in funding for the recurring planned Hulk sinking exercises. (Baseline \$450,833)	-665	
xii) Decrease funding for the Fleet Training Ranges and Targets support to include Range, Target and Training Support Vessel Operations, maintenance contracts, telecommunications, information system design and integration services. (Baseline \$134,557)	-1,200	



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 Detail by Subactivity Group: Warfare Tactics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

- xiii) Decrease in funding due to completion of the draft Environmental and Overseas Environmental Impact Statements for activities on both the East and West coasts. (Baseline \$450,833)
- xiv) 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 \$2,393)

**Amount**      **Total**

-1,817

-2,393

**FY 2017 Budget Request**

**470,032**

Department of the Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Warfare Tactics

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Underwater Tracking (Number of Tests/Trials)	1,450	1,451	1,464
Seaborne Target Maintenance (Number of Targets)	700	650	700
Tactical/Enhanced Naval Warfare Gaming System Events	40	29	29
Training			
Tactical Training Group Courses	69	69	69
Fleet Training Courses	189	192	192
Fleet Synthetic Training (Events)	217	376	371
Mobile Training Teams Courses	111	97	98
Advanced Level Training Events	9	11	10
Anti-Submarine Warfare Training Events	188	219	189
Ranges			
Total regular civilian man-hours billed	1,340,469	1,279,481	1,253,585
Total overtime civilian man-hours billed	70,918	64,112	59,163
Total number of air units trained	117,309	104,398	89,242
Total number of surface units trained	4,224	5,405	5,460
Total number of subsurface units trained	2,343	2,432	2,422
Total number of ground units trained	12,763	13,006	13,155
Total number of missile firing supported	551	391	363
Total number of bombs dropped	103,455	93,085	101,020
Total number of ammo rounds fired	7,023,910	6,643,317	6,743,123
Total number of torpedo firing supported	670	769	694
Total number of air EW training events	3,283	2,582	2,682
Total number of surface EW training events	208	205	195

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,573</u>	<u>1,584</u>	<u>1,511</u>	<u>-73</u>
Officer	392	389	387	-2
Enlisted	1,181	1,195	1,124	-71
 <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>1,581</u>	 <u>1,579</u>	 <u>1,548</u>	 <u>-31</u>
Officer	399	391	388	-3
Enlisted	1,182	1,188	1,160	-28
 <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>456</u>	 <u>483</u>	 <u>508</u>	 <u>25</u>
Direct Hire, U.S.	456	483	508	25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	456	483	508	25
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	120	120	0
 <u>Contractor FTEs (Total) *</u>	 1,249	 1,025	 1,085	 60

\* 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  
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 Detail by Subactivity Group: Warfare Tactics

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	53,210	0	640	3,650	57,500	0	874	2,149	60,523
103 Wage Board	253	0	3	271	527	0	9	27	563
121 PCS Benefits	14	0	0	31	45	0	0	1	46
<b>300 Travel</b>									
308 Travel Of Persons	9,069	0	155	-4,306	4,918	0	89	208	5,215
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	3,430	0	-250	1,619	4,799	0	-394	-834	3,571
412 Navy Managed Supplies and Materials	376	0	20	47	443	0	13	-141	315
416 GSA Managed Supplies and Materials	243	0	4	739	986	0	17	38	1,041
417 Local Purchase Managed Supplies and Materials	43	0	1	-14	30	0	1	2	33
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	1	1	0	0	0	1
424 DLA Material Supply Chain (Weapon Systems)	623	0	9	-390	242	0	-15	-33	194
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	379	0	13	-73	319	0	18	225	562
507 GSA Managed Equipment	213	0	3	-15	201	0	4	3	208
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	14	0	0	-14	0	0	0	0	0
610 Naval Air Warfare Center	34,523	0	422	-3,073	31,872	0	1,021	-1,052	31,841
611 Naval Surface Warfare Center	33,956	0	502	20,553	55,011	0	1,771	-61	56,721
612 Naval Undersea Warfare Center	37,585	0	456	-2,952	35,089	0	319	974	36,382
614 Space and Naval Warfare Center	24,741	0	400	-1,457	23,684	0	246	-2,476	21,454
630 Naval Research Laboratory	578	0	58	9	645	0	4	-21	628
631 Naval Facilities Engineering and Expeditionary Warfare Center	456	0	51	-47	460	0	33	60	553
633 DLA Document Services	304	0	-6	16	314	0	5	-15	304
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,095	0	29	-396	728	0	-80	-116	532
635 Navy Base Support (NAVFEC: Other Support Services)	8,538	0	-713	1,214	9,039	0	-169	-678	8,192
647 DISA Enterprise Computing Centers	13	0	-1	13	26	0	-2	2	26
677 DISA Telecommunications Services - Other	703	0	14	-3	714	0	13	1	728
679 Cost Reimbursable Purchases	1,017	0	17	-114	920	0	17	-81	856
<b>700 Transportation</b>									
771 Commercial Transportation	1,118	0	19	80	1,217	0	22	-18	1,221
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	3,982	0	68	-931	3,119	0	56	438	3,613

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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Warfare Tactics

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.
915 Rents (Non-GSA)	74	0	1	3	78	0	1	1	80
917 Postal Services (U.S.P.S)	3	0	0	0	3	0	0	-3	0
920 Supplies and Materials (Non-Fund)	4,397	0	75	-1,198	3,274	0	59	24	3,357
921 Printing and Reproduction	141	0	2	-53	90	0	1	68	159
922 Equipment Maintenance By Contract	165,890	0	2,820	-31,741	136,969	0	2,466	7,341	146,776
923 Facility Sustainment, Restoration, and Modernization by Contract	9,840	0	168	4,800	14,808	0	267	-5,075	10,000
924 Pharmaceutical Drugs	3	0	0	0	3	0	0	0	3
925 Equipment Purchases (Non-Fund)	1,015	0	17	-102	930	0	17	-69	878
926 Other Overseas Purchases	41	0	1	6	48	0	1	-1	48
928 Ship Maintenance By Contract	3,944	0	67	-4,011	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	3,050	0	52	-3,102	0	0	0	0	0
932 Management and Professional Support Services	6,436	0	109	-4,800	1,745	0	31	44	1,820
933 Studies, Analysis, and evaluations	1,192	0	20	-1,212	0	0	0	0	0
934 Engineering and Technical Services	390	0	7	49	446	0	8	2	456
984 Equipment Contracts	80	0	1	12	93	0	1	89	183
987 Other Intra-Government Purchases	47,488	0	807	-4,694	43,601	0	785	2,588	46,974
989 Other Services	12,773	0	216	2,827	15,816	0	284	3,154	19,254
990 IT Contract Support Services	97	0	2	-19	80	0	1	4,640	4,721
<b>TOTAL 1C4C Warfare Tactics</b>	<b>473,330</b>	<b>0</b>	<b>6,279</b>	<b>-28,777</b>	<b>450,833</b>	<b>0</b>	<b>7,794</b>	<b>11,405</b>	<b>470,032</b>

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Op Meteorology and Oceanography

**I. Description of Operations Financed:**

Funding within this sub activity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission of predicting planetary positions and providing precise time for all of the Department of Defense. The Naval Observatory has sites in Washington D.C., Flagstaff, AZ, and Schriever AFB, CO.

**II. Force Structure Summary:**

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including six oceanographic survey ships operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide. In addition, supports the Naval Observatory which includes predicting celestial positions and providing precise time for all of the Department of Defense.

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 Detail by Subactivity Group: Op Meteorology and Oceanography

**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Op Meteorology & Oceanography	352,317	351,871	-256	-0.07	351,615	346,703

/1

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>351,871</b>	<b>351,615</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-256	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>351,615</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	22,305	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-22,305	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>351,615</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-6,576
Functional Transfers	0	-244
Program Changes	0	1,908
<b>Current Estimate</b>	<b>351,615</b>	<b>346,703</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>351,871</b>
<b>1) Congressional Adjustments</b>			<b>-256</b>
a) General Provisions			-256
i) Foreign exchange rate savings - General Provision (Section 8077)		-7	
ii) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.		-249	
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>22,305</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			22,305
i) OCO Request		22,305	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-22,305</b>
<b>FY 2016 Current Estimate</b>			<b>351,615</b>
<b>Price Change</b>			<b>-6,576</b>
<b>4) Transfers</b>			<b>-244</b>
a) Transfers In			170
i) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding for telephony support. (Baseline \$0)		170	
b) Transfers Out			-414
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$7)		-7	
ii) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Op Meteorology and Oceanography (1C5C) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$67)		-67	
iii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding for TacMobile network and communications sustainment. (Baseline \$82)		-82	
iv) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align Equal Employment Office funding. (Baseline \$127; -1 civilian FTE)		-127	
v) Transfer to BA 1, Ship Operational Support and Training (1B2B), BA 4, Planning, Engineering and Design (4B2N) and Research, Development, Test, and Evaluation, Navy (RDTandE, N) from BA 1, Op Meteorology and Oceanography (1C5C) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$131)		-131	
<b>5) Program Increases</b>			<b>20,342</b>
a) Program Growth in FY 2017			20,342
i) Increased funding supports required hardware maintenance, communication services, perimeter security systems, maintaining custom mission software, system administration, and required annual certification and accreditation of all systems at the		11,400	



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 Detail by Subactivity Group: Op Meteorology and Oceanography

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
Meteorology and Oceanography Command. (Baseline \$351,615)		
ii) Increase in funding to update Logistics, Acquisition, Training, Operational Alteration documentation and Systems Engineering of the Littoral Battlespace Sensing, Autonomous Undersea Vehicle Submarine Variant (LBS-AUV(S)) the fleets requirement for LBS-AUV(S). (Baseline \$351,615)	7,153	
iii) Increase in funding to support operations, life-cycle maintenance and repair for two additional Littoral Battlespace Autonomous Underwater Vehicles and Gliders. (Baseline \$351,615)	1,200	
iv) Increase funding for two additional Permanent Change of Duty Station (PCS) moves. (Baseline \$130)	237	
v) Increased funding to support United States Naval Observatory (USNO) Operations Center watch floor, 24/7 capability critical to provide Precise Time and Astrometry Continuity of Operations. (Baseline \$143,764; +2 civilian FTE)	237	
vi) Increased funding in support of Environmental Satellite Receiver Processor (ESRP) Help Desk Support. (Baseline \$351,615)	89	
vii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$143,764)	26	
<b>6) Program Decreases</b>		<b>-18,434</b>
a) One-Time FY 2016 Costs		-422
i) Decrease in funding for 3 PCS moves to include Singapore Naval Oceanography Program (NOP) and Naval Oceanography Operations Command in Yokosuka. (Baseline \$130)	-132	
ii) Decrease to ship charter funding for one less day of service in FY 2017. (Baseline \$115,767)	-290	
b) Program Decreases in FY 2017		-18,012
i) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$1)	-1	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$3)	-3	
iii) 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 \$14)	-14	
iv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$5,120)	-154	
v) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$187)	-187	
vi) Updated personnel pricing and planned workforce reshaping. (Baseline \$143,764)	-403	
vii) Decrease in travel within Meteorological and Oceanographic program. (Baseline \$5,120)	-573	
viii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$143,764)	-1,095	
ix) Decrease in funding sustainment activities including Remote Sensing Capability (RSCD) project efforts in engineering and logistics support. (Baseline \$351,615)	-2,510	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

x) Decrease in funding for data collection, persistent sensing capabilities support for unscheduled exercises in deployment areas which are outside of the existing ocean sensing plan. (Baseline \$351,615)	-2,944
xi) Decreased support funding for environmental-intelligence fused products, commercial imagery, littoral/riverine support and associated modeling. (Baseline \$351,615)	-4,500
xii) Decreased requirement for infrastructure upgrades, installation, and integration associated with Information Technology vulnerabilities to align with Task Force Cyber Awakening goals. (Baseline \$351,615)	-5,628

**FY 2017 Budget Request**

**346,703**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>OPERATIONAL METEOROLOGY &amp; OCEANOGRAPHY</u></b>	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>	
	Quantity	Cost (\$M)	Quantity	Cost (\$M)	Quantity	Cost (\$M)
Oceanographic Ship Operations (Qty = # Ship Days)	1,428	147.004	1,795	141.105	1,854	136.594
Oceanographic Data and Deployments (Qty = # Survey Days)	2,188	32.585	1,914	27.227	1,874	27.662
Meteorological Products (Qty = # Products/Deliverables)	1,385,251	16.320	1,482,798	16.948	1,439,927	16.458
Oceanographic Products (Qty = # Products/Deliverables)	246,396	42.643	245,884	40.540	236,798	39.042
METOC Support Systems (Qty = # Model Runs/Lab Reports)	4,397,547	70.008	4,450,781	66.913	4,524,813	68.026
On-Scene/Deployable Support (Qty = # Man Days Deployed)	17,680	1.433	18,335	1.509	18,238	1.501
Astronomical Applications/Publications (Qty = # Publications)	22	2.206	13	2.269	13	2.184
Astrometric Observations (Qty = # Telescope Observing Nights)	1,126	7.416	1,490	10.457	1,490	9.288
Earth Orientation (Qty = # GPS/EO/VLBI downloaded)	5,795	3.475	5,837	4.781	5,316	4.354
Precise Time (Qty = # Healthy Clocks/Time Uploads to GPS)	<u>435</u>	<u>13.398</u>	<u>444</u>	<u>20.756</u>	<u>395</u>	<u>18.491</u>
	6,057,868	336.488	6,209,291	332.505	6,230,718	323.600

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	964	962	891	-71
Officer	207	206	200	-6
Enlisted	757	756	691	-65
<u>Reserve Drill Strength (E/S) (Total)</u>	1	1	1	0
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	925	964	927	-37
Officer	204	207	203	-4
Enlisted	721	757	724	-33
<u>Reserve Drill Strength (A/S) (Total)</u>	1	1	1	0
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,091	1,168	1,169	1
Direct Hire, U.S.	1,090	1,166	1,167	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,090	1,166	1,167	1
Indirect Hire, Foreign National	1	2	2	0
Average FTE Cost	121	123	124	1
<u>Contractor FTEs (Total) *</u>	332	249	276	27

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	131,755	0	1,582	10,201	143,538	0	2,183	-1,367	144,354
103 Wage Board	640	0	7	-421	226	0	4	5	235
107 Voluntary Separation Incentive Pay	10	0	0	-10	0	0	0	0	0
121 PCS Benefits	15	0	0	115	130	0	0	105	235
<b>300 Travel</b>									
308 Travel Of Persons	8,431	0	145	-3,456	5,120	0	93	-727	4,486
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	464	0	-33	-431	0	0	0	0	0
416 GSA Managed Supplies and Materials	46	0	1	-47	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	3	0	0	3	6	0	0	0	6
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	166	0	3	-169	0	0	0	0	0
610 Naval Air Warfare Center	0	0	0	216	216	0	7	-35	188
611 Naval Surface Warfare Center	367	0	5	-349	23	0	0	0	23
612 Naval Undersea Warfare Center	1,049	0	13	-778	284	0	3	1,713	2,000
614 Space and Naval Warfare Center	8,898	0	144	2,871	11,913	0	123	-4,143	7,893
623 Navy Transportation (Special Mission Ships)	100,785	0	-4,892	19,874	115,767	0	-9,647	-290	105,830
630 Naval Research Laboratory	4,473	0	439	-2,739	2,173	0	11	-575	1,609
631 Naval Facilities Engineering and Expeditionary Warfare Center	191	0	21	19	231	0	16	-13	234
633 DLA Document Services	46	0	-1	-1	44	0	1	0	45
635 Navy Base Support (NAVFEC: Other Support Services)	127	0	-11	-30	86	0	-5	10	91
647 DISA Enterprise Computing Centers	154	0	-15	5,197	5,336	0	-534	536	5,338
671 DISN Subscription Services (DSS)	0	0	0	8	8	0	-1	1	8
679 Cost Reimbursable Purchases	155	0	3	332	490	0	9	-254	245
<b>700 Transportation</b>									
720 DSC Pounds Delivered	5	0	4	4	13	0	1	-1	13
771 Commercial Transportation	1,216	0	21	-775	462	0	8	-178	292
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	106	106	0	2	-1	107
913 Purchased Utilities (Non-Fund)	5	0	0	19	24	0	0	0	24
914 Purchased Communications (Non-Fund)	1,512	0	26	-606	932	0	16	1	949
915 Rents (Non-GSA)	68	0	1	34	103	0	2	0	105
917 Postal Services (U.S.P.S)	8	0	0	10	18	0	0	0	18

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Op Meteorology and Oceanography

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.
920 Supplies and Materials (Non-Fund)	2,212	0	38	-946	1,304	0	23	-122	1,205
921 Printing and Reproduction	33	0	1	-21	13	0	0	0	13
922 Equipment Maintenance By Contract	14,034	0	238	1,197	15,469	0	278	3,665	19,411
923 Facility Sustainment, Restoration, and Modernization by Contract	428	0	7	-117	318	0	6	2	326
925 Equipment Purchases (Non-Fund)	8,592	0	146	-2,971	5,767	0	104	2,801	8,671
926 Other Overseas Purchases	66	0	1	25	92	0	2	93	187
932 Management and Professional Support Services	100	0	2	-102	0	0	0	0	0
933 Studies, Analysis, and evaluations	69	0	1	1	71	0	1	-1	71
937 Locally Purchased Fuel (Non-Fund)	41	0	-3	-7	31	0	-3	235	263
955 Medical Care	268	0	10	0	278	0	11	0	289
959 Insurance Claims and Indemnities	8	0	0	-8	0	0	0	0	0
987 Other Intra-Government Purchases	26,739	0	455	-11,236	15,959	-27	287	-543	15,676
989 Other Services	29,157	0	497	-13,486	16,168	0	290	-2,883	13,575
990 IT Contract Support Services	9,981	0	170	-1,255	8,896	0	160	3,632	12,688
<b>TOTAL 1C5C Op Meteorology and Oceanography</b>	<b>352,317</b>	<b>0</b>	<b>-974</b>	<b>271</b>	<b>351,615</b>	<b>-27</b>	<b>-6,549</b>	<b>1,666</b>	<b>346,703</b>

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

**I. Description of Operations Financed:**

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.

Funding supports the operations of the Navy Expeditionary Combat Command (NECC), Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.

Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.

Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

Southern Partnership Station (SPS) is designed to provide a persistent sea base of operations using a broad and flexible array of forces. It employs adaptive force packages within a regional area of interest while forming long term tactical and operational cooperative relationships with partner nation forces.

**II. Force Structure Summary:**

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, three Emergency Ship Salvage Material (ESSM) bases, 71 Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

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**III. Financial Summary (\$ in Thousands):**

	FY 2016				Current Estimate	FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combat Support Forces	1,733,357	1,186,847	-50,632	-4.27	1,136,215	1,158,688
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>1,186,847</b>	<b>1,136,215</b>
Congressional Adjustments (Distributed)	-35,000	0
Congressional Adjustments (Undistributed)	-808	0
Congressional Adjustments (General Provisions)	-19,178	0
Adjustments to Meet Congressional Intent	4,354	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,136,215</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	509,615	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-509,615	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,131,861</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	10,501
Functional Transfers	0	-34,715
Program Changes	0	46,687
<b>Current Estimate</b>	<b>1,136,215</b>	<b>1,158,688</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>1,186,847</b>
<b>1) Congressional Adjustments</b>			<b>-50,632</b>
a) Distributed Adjustments			-35,000
i) Unjustified program growth	-35,000		
b) Undistributed Adjustments			-808
i) Spares and Repair Parts	-808		
c) General Provisions			-19,178
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-7,448		
ii) Foreign exchange rate savings - General Provision (Section 8077)	-11,730		
d) Adjustments to meet Congressional Intent			4,354
i) Restored to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	4,354		
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>509,615</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			509,615
i) OCO Request	513,969		
ii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-4,354		
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-509,615</b>
<b>FY 2016 Current Estimate</b>			<b>1,136,215</b>
<b>Price Change</b>			<b>10,501</b>
<b>4) Transfers</b>			<b>-34,715</b>
a) Transfers In			12,983
i) Transfer from BA 1, Space System and Surveillance (1C3C) to BA 1, Combat Support Forces (1C6C) to properly align Navy Information Dominance Forces (NAVIDFOR) civilian workforce. (Baseline \$0; +46 civilian FTE)	5,810		
ii) Transfer from Other Procurement, Navy, Underwater Explosive Ordnance Disposal (EOD) Programs (0977) to BA 1, Combat Support Forces (1C6C) to properly align funding to support the equipping of the Expeditionary Mine Counter Measures (ExMCM) Explosive Ordnance Disposal (EOD) units. (Baseline \$0)	4,052		
iii) Transfer from BA 7, Other Procurement Navy (OPN) (8114) to BA 1, Combat Support Services (1C6C) for Information Assurance Certification of SCI-level classified networks afloat. (Baseline \$0)	2,627		
iv) Transfer from BA 1, Space Systems and Surveillance (1C3C) to BA 1, Combat Support Forces (1C6C) to properly align funding for Navy Information Dominance Forces (NAVIDFOR). (Baseline \$0)	248		
v) Transfer from BA 1, Op Meteorology and Oceanography (1C5C) to BA 1, Combat Support Forces (1C6C) to properly align Equal Employment Office funding. (Baseline \$0; +1 civilian FTE)	127		
vi) Transfer from BA 4, Administration (4A1M) to BA 1, Combat Support Forces (1C6C) to properly align funding for the Ready Reserve Force (RRF) that support readiness and rapid worldwide deployment to deliver equipment and supplies to	119		

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
military forces. (Baseline \$0)		
b) Transfers Out		-47,698
i) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0604707N from BA 1, Combat Support Forces (1C6C) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$49)	-49	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Combat Support Forces (1C6C) to properly align funding for TacMobile network and communications sustainment. (Baseline \$64)	-64	
iii) Transfer to BA1, Combat Communications (1C1C) from BA 1, Combat Support Forces (1C6C) to properly align funding for Global Command and Control System- Joint (GCCS-J) and GCCS-Maritime (GCCS-M). (Baseline \$426)	-426	
iv) Transfer to BA 1, Ship Depot Maintenance (1B4B) from BA 1, Combat Support Forces (1C6C) to properly align personnel for Financial Improvement and Audit Readiness (FIAR) efforts. (Baseline \$485; -4 civilian FTE)	-485	
v) Transfer to BA 4, Naval Investigative Service (4C1P) from BA 1, Combat Support Forces (1C6C) to properly align Military Intelligence Program (MIP) funding improving efficiency in execution and reporting. (Baseline \$1,800)	-1,800	
vi) Transfer to BA 1, Warfare Tactics (1C4C) from BA 1, Combat Support Forces (1C6C) to properly fund the stand-up of the Naval Surface and Mine Warfighting Development Center (SMWDC) and the Naval Aviation Warfighting Development Center (NAWDC). (Baseline \$2,129; -16 civilian FTE)	-2,129	
vii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Combat Support Forces (1C6C) for proper realignment of Commander, Submarine Force Atlantic (COMSUBLANT) civilian FTE. (Baseline \$6,370; -51 civilian FTE)	-6,370	
viii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Combat Support Forces for proper realignment and execution of Flying Hour Program civilian FTE. (Baseline \$10,375; -83 civilian FTE)	-10,375	
ix) Transfer to BA 1, In-service Weapons Systems Support (1D3D) from BA 1, Combat Support Forces (1C6C) to provide Explosive Ordnance Disposal (EOD) units with Integrated Logistics Support (ILS) services for EOD Remotely Operated Vehicles (ROV) and other EOD equipment. (Baseline \$26,000)	-26,000	
<b>5) Program Increases</b>		<b>99,455</b>
a) One-Time FY 2017 Costs		16,924
i) Increase to the Naval Expeditionary Combat Command (NECC) for replacing equipment at the end of lifecycle under the Phase Replacement Technical Refresh (PRTR) program. These efforts will reduce the number of configurations on the battlefield and provide commonality across the Naval Expeditionary Forces. (Baseline \$1,136,215)	16,924	
b) Program Growth in FY 2017		82,531
i) Increase in funding for Naval Expeditionary Combat Command equipment maintenance, communication equipment, supplies and materials in support of Explosive Ordnance Disposal Group One, Coastal Riverine Group One, Naval Construction Force and Fleet operational activities. (Baseline \$1,136,215)	25,554	
ii) Increase in funds to support requirements for OCONUS 78PB (MK VI) Expeditionary Maintenance Teams (EMTs), Operations and Sustainment (O/S) of the NEXGEN Patrol Boat - PB (X) and for O/S of Expeditionary Mine	10,414	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
Countermeasures Company craft, boats and associated systems. (Baseline \$1,136,215)		
iii) Increased funding for Commander, Naval Forces Europe (CNE) for Host Nation Bilateral Agreements with Italy and Greece for use of their Naval and Air bases/facilities. (Baseline \$39,250)	9,640	
iv) Increase funding provides support for installation, operations, and maintenance of the full spectrum of Operation Rolling Tide (ORT)/Task Force Cyber Awakening (TFCA) remediation actions, installations to enhance the warfighters operational network capabilities, track performance and measures of effectiveness for ORT Remediation/TFCA actions as part of the overarching Navy Cyber Data Strategy. (Baseline \$1,136,215)	7,072	
v) Increase in funding to support Cyberspace Operations Forces conducting cyber operations on behalf of U. S. Cyber Command (USCYBERCOM). (Baseline \$1,136,215)	5,700	
vi) Increase in funding for IT contract support services, tuition costs, training support, other intra-governmental purchases, and purchased communications. (Baseline \$1,136,215)	4,174	
vii) Increased funding for Navy Expeditionary Tactical Command and Control (NETC2) license and warranties support, management support services and field level support. (Baseline \$1,136,215)	4,117	
viii) Increased funding to support the Navy's transition to the Joint Regional Security Stack (JRSS)/Service Migration Team (SMT) to enhance the Department of Defense (DOD) firewall functions, intrusion detection and prevention, enterprise management, virtual routing and cyber network security capabilities. (Baseline \$1,136,215)	4,000	
ix) Increased funding for staff and support costs for the Husbanding Service Provider (HSP) that provides oversight and quality control for ships conducting port visits. (Baseline \$1,136,215; +22 civilian FTE)	3,255	
x) Increase funding for Information Technology (IT) contracts engineering and analysis to coordinate monitoring network vulnerabilities, reliability, and for modernization of the Nuclear Command, Control, and Communications (NC3) Network. (Baseline \$1,136,215)	2,903	
xi) Increase in consumables, equipment maintenance, supplies and materials directly supporting Commander U.S. Pacific Fleet logistics support activities throughout the Western Pacific. (Baseline \$1,136,215)	1,836	
xii) Increase funding for the Fleet Human Resources Offices (HROs) which will enable the hiring of additional shipyard workers to meet increased workload demands. (Baseline \$334,621; +10 civilian FTE)	1,090	
xiii) Increase in civilian personnel and support costs for validation, reporting, and coordination of readiness reporting for the Navy. (Baseline \$1,136,215; +5 civilian FTE)	1,023	
xiv) Increased funding for lifecycle management of body armor in the Chemical Biological and Radiological Defense (CBRD) - ATPF program. (Baseline \$1,136,215)	884	
xv) Increased funding for civilian project engineers as part of a Strike Force Interoperability Officers (SFIOs) team at Navy Information Dominance Forces who are the primary points of contact for resolving Strike Group, Command Control, communications, computers, Collaboration and Intelligence Interoperability issues. (Baseline \$334,621; +4 civilian FTE)	544	
xvi) Increase for Permanent Change of Station (PCS) costs. (Baseline \$116)	307	
xvii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and	16	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
expand Locality Pay Areas. (Baseline \$334,621)		
xviii) Increase to Voluntary Separation Incentive Pay. (Baseline \$102)	2	
<b>6) Program Decreases</b>		<b>-52,768</b>
a) One-Time FY 2017 Costs		-8,017
i) Decrease in Combat Support Forces as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$8,017)	-8,017	
b) Program Decreases in FY 2017		-44,751
i) Decrease in funding for Direct Hire Foreign National based on planned workforce reshaping. (Baseline \$1,419)	-23	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$33)	-33	
iii) Decrease in civilian personnel due to workforce restructuring. (Baseline \$334,621; -1 civilian FTE)	-188	
iv) Decreased funding for Direct Hire Foreign National Separation Liability. (Baseline \$202)	-194	
v) Decrease in funding for Cyber Mission Forces supporting the team's security investigations and Information Technology Contract support. (Baseline \$1,136,215)	-308	
vi) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$348)	-348	
vii) Decrease in civilian personnel for Littoral Combat Ship (LCS) logistics, maintenance, and shore support. (Baseline \$334,621; -7 Civilian FTE)	-647	
viii) Decreased funding for the Combat Support Forces Naval Coastal Warfare - Biometrics/Identity Dominance System (IDS). (Baseline \$1,136,215)	-1,104	
ix) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$46,686)	-1,468	
x) Decreased funding for the Combat Support Forces Premeditated Personnel Parachuting (P3) Program and Unmanned Aerial Systems (UAS) Sustainment. (Baseline \$18,788)	-1,732	
xi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2,000)	-2,000	
xii) Decreased funding in the Navy Diving Program for the Navy's Saturation Fly-Away Dive System (SATFADS). (Baseline \$8,912)	-2,440	
xiii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$334,621)	-2,557	
xiv) Decrease in funding for Landing Craft Utility/Landing Craft Air Cushion (LCU/LCAC) sustainment. (Baseline \$1,136,215)	-4,332	
xv) Decrease in contract support for Computer Network Operations (CNO), Cyber Mission Force, Intelligence, and Operational/Type Commander domain. (Baseline \$1,136,215)	-5,165	
xvi) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$48,686)	-6,348	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xvii) Decrease in support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,136,215)	-6,908	
xviii) Decrease in funding for supplies and materials, purchased communications, facility renovation, equipment purchases, and other services at Navy Expeditionary Combat Command (NECC). (Baseline \$1,136,215)	-8,956	
<b>FY 2017 Budget Request</b>		<b>1,158,688</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>COMBAT SUPPORT FORCES</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	13	13	13
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	7
Service Craft Boats	383	382	377
Explosive Ordnance Disposal Groups	2	2	2
Annual Dep/Exercises	117	107	107
<u>Landing Craft Air Cushion</u>			
Number of Craft	71	71	71
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed (\$000)	2,556	2,620	2,405
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	3,597	3,699	1,461
Diver Worn Equipment (\$000)	580	661	646
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,842</u>	<u>14,867</u>	<u>15,101</u>	<u>234</u>
Officer	2,009	2,013	2,166	153
Enlisted	12,833	12,854	12,935	81
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>3,007</u>	 <u>3,053</u>	 <u>2,977</u>	 <u>-76</u>
Officer	405	313	311	-2
Enlisted	2,602	2,740	2,666	-74
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>296</u>	 <u>308</u>	 <u>326</u>	 <u>18</u>
Officer	42	43	46	3
Enlisted	254	265	280	15
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,756</u>	 <u>14,855</u>	 <u>14,985</u>	 <u>130</u>
Officer	2,065	2,011	2,090	79
Enlisted	13,691	12,844	12,895	51
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,892</u>	 <u>3,030</u>	 <u>3,015</u>	 <u>-15</u>
Officer	399	359	312	-47
Enlisted	2,493	2,671	2,703	32
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>251</u>	 <u>303</u>	 <u>318</u>	 <u>15</u>
Officer	42	43	45	2
Enlisted	209	260	273	13
 <u>Civilian FTEs (Total)</u>	 <u>2,647</u>	 <u>2,785</u>	 <u>2,711</u>	 <u>-74</u>
Direct Hire, U.S.	2,562	2,691	2,617	-74
Direct Hire, Foreign National	43	46	46	0
Total Direct Hire	2,605	2,737	2,663	-74
Indirect Hire, Foreign National	42	48	48	0
Average FTE Cost	121	124	125	1
 <u>Contractor FTEs (Total) *</u>	 2,132	 1,152	 1,207	 55

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	308,245	0	3,696	20,693	332,634	0	5,053	-11,898	325,789
103 Wage Board	2,701	0	33	-747	1,987	0	31	-21	1,997
104 Foreign National Direct Hire (FNDH)	1,365	0	16	38	1,419	0	22	-23	1,418
105 Separation Liability (FNDH)	213	0	0	-11	202	0	0	-194	8
107 Voluntary Separation Incentive Pay	138	0	0	-36	102	0	0	2	104
121 PCS Benefits	706	0	0	-590	116	0	0	307	423
<b>300 Travel</b>									
308 Travel Of Persons	167,746	0	2,853	-123,913	46,686	0	840	-7,816	39,710
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	22,852	0	-1,670	-8,704	12,478	0	-1,024	2,343	13,797
411 Army Managed Supplies and Materials	350	0	9	-263	96	0	-4	22	114
412 Navy Managed Supplies and Materials	40,458	0	2,216	-7,540	35,134	0	937	957	37,028
416 GSA Managed Supplies and Materials	34,062	0	579	20,198	54,839	0	987	-8,617	47,209
417 Local Purchase Managed Supplies and Materials	22,140	0	376	-20,838	1,678	0	30	1,442	3,150
421 DLA Material Supply Chain (Clothing and Textiles)	6,875	0	-41	-3,572	3,262	0	46	7,751	11,059
422 DLA Material Supply Chain (Medical)	3,428	0	14	-3,378	64	0	0	1,760	1,824
424 DLA Material Supply Chain (Weapon Systems)	40,349	0	524	-11,250	29,623	0	-1,777	-1,449	26,397
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	6,536	0	343	30	6,909	0	226	-181	6,954
506 DLA Material Supply Chain (Construction and Equipment)	1,345	0	15	1,201	2,561	0	-2	516	3,075
507 GSA Managed Equipment	2,765	0	47	57	2,869	0	52	2,302	5,223
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	5	0	0	-5	0	0	0	0	0
610 Naval Air Warfare Center	2,626	0	31	-764	1,893	0	61	276	2,230
611 Naval Surface Warfare Center	68,013	0	1,007	4,732	73,752	0	2,376	10,878	87,006
612 Naval Undersea Warfare Center	599	0	7	-561	45	0	0	-45	0
614 Space and Naval Warfare Center	36,728	0	595	-14,974	22,349	0	233	-8,274	14,308
630 Naval Research Laboratory	1,403	0	138	-771	770	0	4	-774	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	22,431	0	2,512	-13,421	11,522	0	817	1,155	13,494
633 DLA Document Services	510	0	-11	752	1,251	0	18	-22	1,247
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,370	0	66	509	1,945	0	-119	155	1,981
635 Navy Base Support (NAVFEC: Other Support Services)	11,044	0	-928	-4,586	5,530	0	-156	26	5,400



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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.
647 DISA Enterprise Computing Centers	11,833	0	-1,185	-9,678	969	0	-97	116	988
671 DISN Subscription Services (DSS)	11	0	-1	4	14	0	-1	-4	9
677 DISA Telecommunications Services - Other	583	0	11	-594	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	148	148	0	3	-3	148
<b>700 Transportation</b>									
703 JCS Exercises	10	0	0	-10	0	0	0	0	0
705 AMC Channel Cargo	90,901	0	1,818	-77,312	15,407	0	277	-7	15,677
719 SDDC Cargo Operation (Port Handling)	830	0	322	-802	350	0	3	-3	350
771 Commercial Transportation	148,533	0	2,525	-144,540	6,518	0	117	4,819	11,454
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,251	0	15	184	1,450	0	22	-3	1,469
913 Purchased Utilities (Non-Fund)	134	0	2	430	566	0	10	-135	441
914 Purchased Communications (Non-Fund)	12,765	0	216	7,405	20,386	0	365	-1,773	18,978
915 Rents (Non-GSA)	28,953	0	493	-20,526	8,920	0	159	5,519	14,598
917 Postal Services (U.S.P.S)	23	0	0	-23	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	59,611	0	1,012	-3,669	56,954	-1,716	1,026	-2,199	54,065
921 Printing and Reproduction	1,007	0	16	-348	675	0	12	-70	617
922 Equipment Maintenance By Contract	44,889	0	763	31,483	77,135	0	1,389	9,726	88,250
923 Facility Sustainment, Restoration, and Modernization by Contract	16,979	0	289	-6,908	10,360	0	187	-244	10,303
925 Equipment Purchases (Non-Fund)	35,920	0	611	-8,251	28,280	0	508	2	28,790
926 Other Overseas Purchases	199	0	4	-17	186	0	4	-7	183
927 Air Defense Contracts and Space Support (AF)	11,881	0	202	-12,083	0	0	0	0	0
928 Ship Maintenance By Contract	9,592	0	163	-4,359	5,396	0	97	278	5,771
930 Other Depot Maintenance (Non-Fund)	42,070	0	715	-24,335	18,450	0	332	-5,488	13,294
932 Management and Professional Support Services	19,711	0	335	-12,784	7,262	0	132	-733	6,661
933 Studies, Analysis, and evaluations	2,715	0	46	907	3,668	0	66	-257	3,477
934 Engineering and Technical Services	2,398	0	41	6,844	9,283	0	167	-2,226	7,224
937 Locally Purchased Fuel (Non-Fund)	91	0	-6	-54	31	0	-3	345	373
957 Land and Structures	1,555	0	27	-1,582	0	0	0	0	0
964 Subsistence and Support of Persons	6,355	0	108	-6,463	0	0	0	0	0
984 Equipment Contracts	681	0	11	-692	0	0	0	0	0
987 Other Intra-Government Purchases	129,557	0	2,204	-17,474	114,287	0	2,058	-4,194	112,151
988 Grants	55,070	0	936	-16,756	39,250	-5,028	707	9,640	44,569
989 Other Services	133,306	0	2,266	-100,614	34,958	0	629	-12,240	23,347
990 IT Contract Support Services	56,940	0	968	-34,312	23,596	0	425	20,535	44,556
<b>TOTAL 1C6C Combat Support Forces</b>	<b>1,733,357</b>	<b>0</b>	<b>27,354</b>	<b>-624,495</b>	<b>1,136,215</b>	<b>-6,744</b>	<b>17,245</b>	<b>11,972</b>	<b>1,158,688</b>

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

**I. Description of Operations Financed:**

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

**II. Force Structure Summary:**

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, aerial targets and mine detection equipment.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Equipment Maintenance	Actuals	Request	Amount	Percent	Estimate	Estimate
	138,294	123,948	-9	-0.01	123,939	113,692
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b><u>Change</u></b>		<b><u>Change</u></b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>123,948</b>		<b>123,939</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				-9		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>123,939</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				10,007		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-10,007		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>123,939</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		4,262
Functional Transfers				0		-18
Program Changes				0		-14,491
<b>Current Estimate</b>				<b>123,939</b>		<b>113,692</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

(\$ in Thousands)

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>123,948</b>
<b>1) Congressional Adjustments</b>		<b>-9</b>
a) General Provisions		-9
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-9	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>10,007</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		10,007
i) OCO Request	10,007	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-10,007</b>
<b>FY 2016 Current Estimate</b>		<b>123,939</b>
<b>Price Change</b>		<b>4,262</b>
<b>4) Transfers</b>		<b>-18</b>
a) Transfers Out		-18
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Equipment Maintenance (1C7C) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$18)	-18	
<b>5) Program Increases</b>		<b>1,835</b>
a) Program Growth in FY 2017		1,835
i) Increased funding for organic Calibration work at the Naval Air Warfare Center. (Baseline \$29,622)	934	
ii) Increased funding for Ground Support Equipment's Level of Effort (LOE) Organic Field Team. (Baseline \$123,939)	467	
iii) Increased funding for Aerial Refueling Avionics Upgrade and Actively Stabilized Drogue Refueling System (ASDRS) engineering effort to minimize Foreign Object Debris. (Baseline \$123,939)	335	
iv) Increase associated with Life of Type Support Services to EP-3 Special Mission Aircraft. (Baseline \$123,939)	90	
v) Increased funding for Aircraft Camera Repair efforts. (Baseline \$343)	9	
<b>6) Program Decreases</b>		<b>-16,326</b>
a) Program Decreases in FY 2017		-16,326
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$73)	-2	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$3)	-3	
iii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$73)	-5	
iv) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$26)	-26	

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

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
v) Decreased funding for AERO-1D gallon and FPU-8/A 330 gallon external fuel tanks. (Baseline \$123,939)	-528	
vi) Decrease in funding for the commercial calibration program due to unavailability of commercial activity to perform the work. (Baseline \$29,622)	-1,170	
vii) Decreased funding to the maintenance of Influence Systems. (Baseline \$50,985)	-3,577	
viii) Decreased funding for Airborne Mine Countermeasures maintenance and support of various Neutralization Systems, Optic Systems and Sonar Systems. (Baseline \$50,985)	-4,627	
ix) Decreased funding for spares in support of the Airborne Mine Countermeasures (AMCM) Program. (Baseline \$50,985)	-6,388	

**FY 2017 Budget Request**

**113,692**

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

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Equipment Maintenance</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Calibration (\$000)</u></b>			
Calibration	28,904	24,571	25,030
Calibration Support	4,182	5,051	5,304
<b><u>Aircraft Cameras (\$000)</u></b>			
Other Maintenance Actions	537	343	358
<b><u>Overhaul of Ground Support Equipment (\$000)</u></b>			
Level of Effort Organic (Field Team)	1,883	1,740	2,445
Fixed Price (Commercial)	1,476	1,878	1,857
Contractor Field Team	26,545	21,934	22,258
SE Maintenance Support	1,627	1,810	1,906
<b><u>Other Equipment Maintenance (\$000)</u></b>			
Airborne Mine Countermeasures	51,152	50,985	38,437
<b><u>Units (Overhauls)</u></b>			
MK-105 (Magnetic Influence)	165	165	165
Sonar Systems	83	83	83
C4I (Airborne Mine Countermeasures)	30	30	30

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

**V. Personnel Summary:**

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

<b><u>Contractor FTEs (Total) *</u></b>	288	384	329	-55
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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  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Equipment 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	
<b>300 Travel</b>									
308 Travel Of Persons	51	0	1	21	73	0	2	-7	68
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	40	0	-3	-7	30	0	-2	16	44
412 Navy Managed Supplies and Materials	10,094	0	494	-287	10,301	0	406	-160	10,547
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	5	0	0	12	17	0	0	0	17
610 Naval Air Warfare Center	13,998	0	172	-4,104	10,066	0	322	788	11,176
611 Naval Surface Warfare Center	26,105	0	386	-4,419	22,072	0	710	-4,962	17,820
612 Naval Undersea Warfare Center	341	0	4	-45	300	0	3	92	395
613 Naval Fleet Readiness Centers (Aviation)	14,799	0	-595	-3,279	10,925	0	1,581	-899	11,607
614 Space and Naval Warfare Center	1,224	0	20	180	1,424	0	14	9	1,447
635 Navy Base Support (NAVFEC: Other Support Services)	172	0	-15	107	264	0	-3	10	271
661 Air Force Consolidated Sustainment Activity Group	21,856	0	-675	-21,026	155	0	-2	2	155
<b>700 Transportation</b>									
771 Commercial Transportation	1,601	0	27	565	2,193	0	39	-10	2,222
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	26	0	0	2	28	0	1	-1	28
915 Rents (Non-GSA)	60	0	1	-61	0	0	0	0	0
922 Equipment Maintenance By Contract	39,658	0	674	-1,217	39,115	0	705	-8,948	30,872
923 Facility Sustainment, Restoration, and Modernization by Contract	69	0	1	-17	53	0	1	1	55
925 Equipment Purchases (Non-Fund)	44	0	1	-3	42	0	1	17	60
929 Aircraft Reworks by Contract	2,288	0	39	-1,565	762	0	14	74	850
930 Other Depot Maintenance (Non-Fund)	3,649	0	62	18,082	21,793	0	392	-72	22,113
932 Management and Professional Support Services	415	0	7	-22	400	0	7	-407	0
987 Other Intra-Government Purchases	848	0	14	1,452	2,314	0	42	6	2,362
989 Other Services	951	0	17	644	1,612	0	29	-58	1,583
<b>TOTAL 1C7C Equipment Maintenance</b>	<b>138,294</b>	<b>0</b>	<b>632</b>	<b>-14,987</b>	<b>123,939</b>	<b>0</b>	<b>4,262</b>	<b>-14,509</b>	<b>113,692</b>



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

**I. Description of Operations Financed:**

This program provides depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

**II. Force Structure Summary:**

Depot Operations Support provides the engineering, technical and policy support for TAMS, coordination of Navy and Marine Corps calibration requirements, GPETE acquisition, engineering and maintenance support Navy-wide, and baseline assessments and capabilities planning for TAMS and GPETE efforts impacting depot maintenance capabilities for all Navy ship-based and shore-based maintenance activities.

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

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Operations Support	2,470	2,443	0	0.00	2,443	2,509
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>2,443</b>		<b>2,443</b>
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
<b>Subtotal Appropriation Amount</b>				<b>2,443</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>2,443</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		76
Functional Transfers				0		0
Program Changes				0		-10
<b>Current Estimate</b>				<b>2,443</b>		<b>2,509</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

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

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>2,443</b>
<b>FY 2016 Current Estimate</b>		<b>2,443</b>
<b>Price Change</b>		<b>76</b>
<b>1) Program Decreases</b>		<b>-10</b>
a) Program Decreases in FY 2017		-10
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$1)	-1	
ii) Decrease in support funding for the Test and Monitoring Systems (TAMS) Executive Board. (Baseline \$2,443)	-9	
<b>FY 2017 Budget Request</b>		<b>2,509</b>

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

**IV. Performance Criteria and Evaluation Summary:**

Depot Operations Support

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Joint Service Support	150	150	150
Training Support	180	190	234
GPETE Acquisition, Requirements and Engineering Support	493	498	498

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

**V. Personnel Summary:**

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

**Contractor FTEs (Total) \***

0	0	0	0
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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  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: 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	
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	0	0	0	0	4	4
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	2,241	0	33	-51	2,223	0	72	43	2,338
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	150	0	3	-3	150	0	3	-3	150
989 Other Services	79	0	1	-10	70	0	1	-54	17
TOTAL 1C8C Depot Operations Support	2,470	0	37	-64	2,443	0	76	-10	2,509

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

**I. Description of Operations Financed:**

Funding in this sub-activity group supports operation and administration of the Combatant Commanders Core Operations headquarters staff, including civilian personnel, travel, supplies, and training.

**II. Force Structure Summary:**

This sub-activity supports the headquarters U.S. Pacific Command (PACOM) including Alaska Command (ALCOM) and U.S. Forces Japan (USFJ),

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

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Core Operations	110,606	98,914	-3,704	-3.74	95,210	91,019
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>98,914</b>	<b>95,210</b>
Congressional Adjustments (Distributed)	-3,700	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>95,210</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>95,210</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,398
Functional Transfers	0	0
Program Changes	0	-5,589
<b>Current Estimate</b>	<b>95,210</b>	<b>91,019</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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

**(\$ in Thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>98,914</b>
<b>1) Congressional Adjustments</b>		<b>-3,704</b>
a) Distributed Adjustments		-3,700
i) Transfer ARCTIC EDGE and NORTHERN EDGE	-3,700	
b) General Provisions		-4
i) Foreign exchange rate savings - General Provision (Section 8077)	-4	
<b>FY 2016 Current Estimate</b>		<b>95,210</b>
<b>Price Change</b>		<b>1,398</b>
<b>2) Program Increases</b>		<b>1,809</b>
a) Program Growth in FY 2017		1,809
i) Updated personnel pricing and planned workforce reshaping. (Baseline \$47,010)	1,118	
ii) Increase for the establishment of the Joint Fire and Targeting Office. (Baseline \$47,010; +5 civilian FTE)	691	
<b>3) Program Decreases</b>		<b>-7,398</b>
a) Program Decreases in FY 2017		-7,398
i) Decrease due to Foreign Currency Exchange Rates for Direct Hire Foreign Nationals in Japan. (Baseline \$480)	-3	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$17)	-17	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$8,768)	-125	
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$47,010)	-359	
v) Decrease in travel for the Asia Pacific Regional Initiative (APRI) program as part of the 25% Major Headquarters Reduction. (Baseline \$8,768)	-606	
vi) Decrease in travel at US Pacific Command (USPACOM) due to continuing implementation of more cost-effective management of travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$8,768)	-627	
vii) Decrease as part of the ongoing US Pacific Commands Headquarters reductions. (Baseline \$47,010; -11 civilian FTE)	-1,331	
viii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25% reduction in Major Headquarters Activities at USPACOM and APRI. (Baseline \$95,210)	-4,330	
<b>FY 2017 Budget Request</b>		<b>91,019</b>

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

**IV. Performance Criteria and Evaluation Summary:**

**COMBATANT COMMANDERS' CORE OPERATIONS**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>U.S. Pacific Command (PACOM) (000's)</b>	110,606	95,210	91,019
Headquarters (000's)	71,708	65,408	65,840
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,400	1,400	1,400
Asia Pacific Regional Initiative (000's)	15,000	15,000	10,120
United State Forces Japan (000's)	8,410	6,717	6,717
Alaskan Command (000's)	7,433	2,888	3,017
Special Operations Command Pacific (000's)	2,897	0	0
Global Command and Control System (000's)	3,649	3,685	3,811
Public Affairs (000's)	109	112	114

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<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>336</u>	 <u>363</u>	 <u>357</u>	 <u>-6</u>
Direct Hire, U.S.	321	349	342	-7
Direct Hire, Foreign National	15	14	15	1
Total Direct Hire	336	363	357	-6
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	133	135	140	5
 <u>Contractor FTEs (Total) *</u>	 220	 147	 129	 -18

\* 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  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combatant Commander Core 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	42,550	0	511	3,949	47,010	0	715	119	47,844
104 Foreign National Direct Hire (FNDH)	0	0	0	480	480	0	7	-3	484
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	11,360	0	194	-2,786	8,768	0	158	-1,358	7,568
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	0	0	0	300	300	0	5	0	305
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	3,405	0	99	-3,504	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	0	0	0	2	2	0	0	0	2
614 Space and Naval Warfare Center	0	0	0	730	730	0	8	0	738
633 DLA Document Services	0	0	0	14	14	0	0	0	14
647 DISA Enterprise Computing Centers	0	0	0	1,500	1,500	0	-150	0	1,350
671 DISN Subscription Services (DSS)	1,313	0	-122	-1,191	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	392	0	7	-121	278	0	5	0	283
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	0	0	0	65	65	0	1	0	66
914 Purchased Communications (Non-Fund)	0	0	0	1,300	1,300	0	23	0	1,323
915 Rents (Non-GSA)	80	0	2	11	93	0	2	0	95
920 Supplies and Materials (Non-Fund)	3,816	0	64	-680	3,200	0	58	0	3,258
921 Printing and Reproduction	22	0	0	48	70	0	1	0	71
922 Equipment Maintenance By Contract	0	0	0	3,666	3,666	0	66	0	3,732
923 Facility Sustainment, Restoration, and Modernization by Contract	733	0	12	-421	324	0	6	0	330
925 Equipment Purchases (Non-Fund)	0	0	0	1,300	1,300	0	23	0	1,323
928 Ship Maintenance By Contract	4,406	0	75	-4,481	0	0	0	0	0
932 Management and Professional Support Services	19,325	0	329	-12,227	7,427	0	134	-931	6,630
934 Engineering and Technical Services	0	0	0	4,951	4,951	0	89	-1,040	4,000
955 Medical Care	1	0	0	-1	0	0	0	0	0
964 Subsistence and Support of Persons	1	0	0	0	1	0	0	0	1
987 Other Intra-Government Purchases	11,698	0	199	-6,164	5,733	0	103	-1,168	4,668
989 Other Services	11,454	0	195	-3,651	7,998	0	144	-1,208	6,934

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Core Operations

Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

<b>Inflation Categories</b>	<b>FY 2015 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2017 Est.</b>
TOTAL 1CCH Combatant Commander Core Operations	110,606	0	1,565	-16,961	95,210	0	1,398	-5,589	91,019

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

**I. Description of Operations Financed:**

Funding in this sub-activity group supports the Combatant Commanders Direct Mission Funding. U.S. Pacific Command (USPACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in USPACOM's Area of Responsibility (AOR).

**II. Force Structure Summary:**

Combatant Commanders Direct Mission Funding supports the Center For Excellence (CFE)-Disaster Management and Humanitarian Assistance, Operation Reliant Voice (ORV), Special Operations Command, Pacific which oversees the Headquarters U.S. Pacific Command's CT - Philippines mission, Logistical Support Facility (LSF) Singapore, the Forward Operating Sites and the Title 10 Program funding for USPACOM.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combatant Commander Direct Mission Support	90,671	73,110	-1,141	-1.56	71,969	74,780
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>73,110</b>	<b>71,969</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-1,141	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>71,969</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>71,969</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,081
Functional Transfers	0	0
Program Changes	0	1,730
<b>Current Estimate</b>	<b>71,969</b>	<b>74,780</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>73,110</b>
<b>1) Congressional Adjustments</b>			<b>-1,141</b>
a) General Provisions			-1,141
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-1,141		
<b>FY 2016 Current Estimate</b>			<b>71,969</b>
<b>Price Change</b>			<b>1,081</b>
<b>2) Program Increases</b>			<b>2,519</b>
a) Program Growth in FY 2017			2,519
i) Increase for mission engagement, international partnership development, Pacific Warfighting Center operations, and enhancement of Theater Security Cooperation at US Pacific Command (USPACOM) to support the rebalance to the Pacific. (Baseline \$71,969)	2,027		
ii) Increase for civilian personnel and support costs at Joint Cyber Center. (Baseline \$71,969; + 2 civilian FTE)	298		
iii) Increase for Computer Network Defense Services at USPACOM. (Baseline \$1,500)	150		
iv) Increase for the Regional Web Interaction Program as part of Commander, USPACOM Theater Campaign Plan. (Baseline \$8,100)	44		
<b>3) Program Decreases</b>			<b>-789</b>
a) Program Decreases in FY 2017			-789
i) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$1,992)	-16		
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$5,796)	-76		
iii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$79)	-79		
iv) Decreased funding for general civilian personnel support at USPACOM. (Baseline \$1,992; - 3 civilian FTE)	-303		
v) Updated personnel pricing and planned workforce reshaping. (Baseline \$1,992)	-315		
<b>FY 2017 Budget Request</b>			<b>74,780</b>



Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

**IV. Performance Criteria and Evaluation Summary:**

<b>COMBATANT COMMANDERS' MISSION FUNDING</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>U.S. Pacific Command (PACOM) (000's)</b>	90,671	71,969	74,780
Headquarters (Includes Center of Excellence) (000's)	8,318	15,815	20,435
Operation Reliant Voice (000's)	6,635	8,100	8,262
SOCPAC (000's)	43,301	33,759	31,047
Title 10 International Activities (Support of Other Nations) (000's)	11,017	14,295	15,036
Counter Drug (000's)	21,400	0	0

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>79</u>	 <u>17</u>	 <u>16</u>	 <u>-1</u>
Direct Hire, U.S.	79	17	16	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	79	17	16	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	152	117	101	-16
 <u>Contractor FTEs (Total) *</u>	 101	 116	 116	 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  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	12,017	0	145	-10,170	1,992	0	30	-403	1,619
<b>300 Travel</b>									
308 Travel Of Persons	8,062	0	137	-2,403	5,796	0	104	-5	5,895
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	22	0	0	-22	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	25	0	0	-25	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	0	0	0	19	19	0	0	0	19
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	0	0	0	3,972	3,972	0	41	23	4,036
647 DISA Enterprise Computing Centers	0	0	0	1,500	1,500	0	-150	150	1,500
697 Refunds	1	0	0	-1	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	1,787	0	30	-1,817	0	0	0	0	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	255	0	4	-259	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,283	0	22	-105	1,200	0	22	-2	1,220
920 Supplies and Materials (Non-Fund)	2,156	0	37	4,873	7,066	0	127	908	8,101
921 Printing and Reproduction	41	0	1	-32	10	0	0	0	10
923 Facility Sustainment, Restoration, and Modernization by Contract	145	0	2	-147	0	0	0	0	0
932 Management and Professional Support Services	7,428	0	126	5,728	13,282	0	239	-79	13,442
933 Studies, Analysis, and evaluations	3,756	0	64	-3,820	0	0	0	0	0
934 Engineering and Technical Services	2,503	0	42	755	3,300	0	59	21	3,380
937 Locally Purchased Fuel (Non-Fund)	1,934	0	-141	-1,793	0	0	0	0	0
959 Insurance Claims and Indemnities	1	0	0	-1	0	0	0	0	0
984 Equipment Contracts	100	0	2	-102	0	0	0	0	0
987 Other Intra-Government Purchases	46,562	0	791	-16,223	31,130	0	560	1,119	32,809
989 Other Services	2,593	0	45	64	2,702	0	49	-2	2,749
<b>TOTAL ICCM Combatant Commander Direct Mission Support</b>	<b>90,671</b>	<b>0</b>	<b>1,307</b>	<b>-20,009</b>	<b>71,969</b>	<b>0</b>	<b>1,081</b>	<b>1,730</b>	<b>74,780</b>

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

**I. Description of Operations Financed:**

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System (TWS) including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems (MPS). This budget supports all aspects of the TWS including: the Tomahawk Land Attack Missile/Nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications; Post Production Support (PPS); Fleet logistical support; Weapons Stations operations for platform load-outs; Weapons Control Systems software and hardware maintenance; the Tomahawk Theater Mission Planning Center (TMPC); and MPS ashore and afloat.

**II. Force Structure Summary:**

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class, Seawolf Class and Virginia Class Nuclear Attack Submarines (SSN), and the Ohio Class Guided Missile Nuclear Submarine (SSGNS) for a total of 140 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, Zumwalt-Class Destroyers, and Virginia Class Variable Payload Modules (VPM).

Department of the Navy  
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 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Cruise Missile

**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Cruise Missile	108,964	110,734	0	0.00	110,734	106,030
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>110,734</b>	<b>110,734</b>
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
<b>Subtotal Appropriation Amount</b>	<b>110,734</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>110,734</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,489
Functional Transfers	0	0
Program Changes	0	-7,193
<b>Current Estimate</b>	<b>110,734</b>	<b>106,030</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>110,734</b>
<b>FY 2016 Current Estimate</b>		<b>110,734</b>
<b>Price Change</b>		<b>2,489</b>
<b>1) Program Increases</b>		<b>25</b>
a) Program Growth in FY 2017		25
i) Increase to Tactical Tomahawk (Block IV) sustainment activities including stockpile monitoring, flight test support, and unscheduled maintenance. (Baseline \$110,734)	25	
<b>2) Program Decreases</b>		<b>-7,218</b>
a) One-Time FY 2017 Costs		-5,358
i) Decrease in Cruise Missile as required for the Department of Navy to comply with the Bipartisan Budget Act of 2015, resulting in decreased systems engineering, in-service engineering, software support, and logistics support. (Baseline \$5,358)	-5,358	
b) Program Decreases in FY 2017		-1,860
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$2)	-2	
ii) The Department of Navy implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$273)	-16	
iii) Decrease in configuration management, propulsion support, and the Service Life Assessment support for the Tomahawk Weapons System. (Baseline \$110,734)	-273	
iv) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$343)	-343	
v) Decrease in software maintenance actions required for the Tomahawk Theater Mission Planning Center (TMPC). (Baseline \$110,734)	-1,226	
<b>FY 2017 Budget Request</b>		<b>106,030</b>

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

**IV. Performance Criteria and Evaluation Summary:**

<b><u>UNITS</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Tomahawk Surface Ship and Submarines	141	141	140
Operational Test Launch Flights (conventional)	4	4	4
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,909	3,930	3,970
Theater Mission Planning Centers <sup>1</sup>	12	12	12

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<sup>1</sup> Calculation of Theater Mission Planning Centers (TMPC) has been updated in accordance with the amended Acquisition Program Baseline Agreement (APBA) #6.

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

**V. Personnel Summary:**

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

<b><u>Contractor FTEs (Total) *</u></b>	303	299	289	-10
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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  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Cruise Missile

**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	
<b>300 Travel</b>									
308 Travel Of Persons	294	0	5	-26	273	0	5	-16	262
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	9,678	0	118	277	10,073	0	322	-776	9,619
611 Naval Surface Warfare Center	32,405	0	480	131	33,016	0	1,063	-4,062	30,017
612 Naval Undersea Warfare Center	12,591	0	152	-93	12,650	0	115	-793	11,972
614 Space and Naval Warfare Center	255	0	4	0	259	0	3	2	264
<b>700 Transportation</b>									
771 Commercial Transportation	218	0	4	0	222	0	4	0	226
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	1,023	0	17	2	1,042	0	19	1	1,062
922 Equipment Maintenance By Contract	19,243	0	327	369	19,939	0	359	-1,228	19,070
930 Other Depot Maintenance (Non-Fund)	12,317	0	209	1,534	14,060	0	253	6	14,319
932 Management and Professional Support Services	1,245	0	21	-158	1,108	0	20	-226	902
934 Engineering and Technical Services	6,485	0	110	-1,666	4,929	0	89	-117	4,901
987 Other Intra-Government Purchases	3,086	0	52	560	3,698	0	67	6	3,771
989 Other Services	10,124	0	172	-831	9,465	0	170	10	9,645
<b>TOTAL 1D1D Cruise Missile</b>	<b>108,964</b>	<b>0</b>	<b>1,671</b>	<b>99</b>	<b>110,734</b>	<b>0</b>	<b>2,489</b>	<b>-7,193</b>	<b>106,030</b>

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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: Fleet Ballistic Missile

**I. Description of Operations Financed:**

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. Additionally, funding for the Nuclear Weapons Security Program is included for the security at the two strategic weapons facilities in Bangor, Washington and Kings Bay, Georgia and the Transit Protection System.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, guidance and re-entry subsystems. Funding provides support for all subsystem equipment aboard TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

**II. Force Structure Summary:**

In FY 2017, this sub-activity group will support 14 TRIDENT D-5 submarines, 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, 4 Transit Protection System Off-Shore Vessels (Blocking Vessels), 4 87-foot Reaction Vessels, 12 64-foot and 12 33-foot Screening Vessels and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Fleet Ballistic Missile	1,159,718	1,206,736	-591	-0.05	1,206,145	1,233,805
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>1,206,736</b>	<b>1,206,145</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-591	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,206,145</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>1,206,145</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	39,854
Functional Transfers	0	0
Program Changes	0	-12,194
<b>Current Estimate</b>	<b>1,206,145</b>	<b>1,233,805</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Weapons Support  
 Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>1,206,736</b>
<b>1) Congressional Adjustments</b>		<b>-591</b>
a) General Provisions		-591
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-591	
<b>FY 2016 Current Estimate</b>		<b>1,206,145</b>
<b>Price Change</b>		<b>39,854</b>
<b>2) Program Increases</b>		<b>7,231</b>
a) Program Growth in FY 2017		7,231
i) Increase in funding for Nuclear Weapons Surety (NWS) training and Electronic Security System (ESS) maintenance resulting from the Nuclear Enterprise Review (NER) directed by the Secretary of Defense. NWS training will support 30 surety courses of instruction and 19 instructor-led courses with an annual student throughput of 6,300. ESS provides for intrusion detection, entry control, video assessment, and alarm management capabilities for the physical security sub-system. (Baseline \$1,206,145)	3,533	
ii) Increase for Fleet training as a result of the Secretary of Defense Nuclear Enterprise Review (NER) direction for sustainment of a second missile tube trainer. (Baseline \$1,206,145)	2,038	
iii) Increase in Operational Engineering Support for additional performance evaluation resulting from a return to four Follow-on Commander Evaluation Test (FCET) per year. (Baseline \$1,206,145)	1,361	
iv) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$150,436)	299	
<b>3) Program Decreases</b>		<b>-19,425</b>
a) One-Time FY 2016 Costs		-149
i) Decrease in ship charter funding due to one less day in FY 2017. (Baseline \$55,648)	-149	
b) One-Time FY 2017 Costs		-5,510
i) Decrease in Transit Protection System support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. Reduction will reduce support and defer routine and corrective maintenance on the small escort vessels, 33-foot and 64-foot vessels. (Baseline \$2,247)	-2,247	
ii) Decrease in Nuclear Weapon Surety support as required for the Department of Navy to comply with the Bipartisan Budget Act of 2015. Engineering support will be reduced in the areas of cyber security accreditations and reaccreditations for critical mission systems, safety investigations, logistics support to both shore and transit programs, and vehicle maintenance. (Baseline \$3,263)	-3,263	
c) Program Decreases in FY 2017		-13,766
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing	-25	

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 Activity Group: Weapons Support  
 Detail by Subactivity Group: Fleet Ballistic Missile

		<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>		<u>Amount</u>	<u>Total</u>
Agreements to include multiple vendors. (Baseline \$25)			
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$42)		-42	
iii) The Department of Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$8,656)		-156	
iv) The Department of Navy implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$8,656)		-292	
v) Updated personnel pricing and planned workforce reshaping. (Baseline \$150,436; -2 Civilian FTE)		-990	
vi) Decrease in personnel and support costs related to Department of Defense (DoD)-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,206,145; -7 Civilian FTE)		-1,062	
vii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$150,436)		-1,149	
viii) Decrease in engineering technical services support for the Transit Protection System. (Baseline \$1,206,145)		-3,982	
ix) Decrease in Operational Engineering Support (OES) in the areas of missile anomalies evaluations, re-entry body accuracy, launcher system reliability maintenance, navigation accuracy, and guidance system performance evaluations. (Baseline \$1,206,145)		-6,068	
<b>FY 2017 Budget Request</b>			<b>1,233,805</b>

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Detail by Subactivity Group: Fleet Ballistic Missile

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>TRIDENT II (D-5)</b>			
SSBNs	14	14	14
Ship Months	132	132	132
Overhaul Starts	3	3	3

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,506</u>	<u>1,544</u>	<u>1,559</u>	<u>15</u>
Officer	138	146	148	2
Enlisted	1,368	1,398	1,411	13
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,494</u>	<u>1,525</u>	<u>1,552</u>	<u>27</u>
Officer	136	142	147	5
Enlisted	1,358	1,383	1,405	22
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>1,063</u>	<u>1,144</u>	<u>1,135</u>	<u>-9</u>
Direct Hire, U.S.	1,063	1,144	1,135	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,063	1,144	1,135	-9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	132	132	132	1
<b><u>Contractor FTEs (Total) *</u></b>	4,515	4,586	4,535	-51

\* 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: Fleet Ballistic Missile

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	134,687	0	1,616	8,991	145,294	0	2,209	-2,837	144,666
103 Wage Board	5,504	0	66	-428	5,142	0	78	-65	5,155
<b>300 Travel</b>									
308 Travel Of Persons	9,336	0	159	-839	8,656	0	156	-448	8,364
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	7,294	0	400	0	7,694	0	206	-11	7,889
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	5,779	0	71	0	5,850	0	187	12	6,049
611 Naval Surface Warfare Center	73,398	0	1,086	0	74,484	0	2,398	-307	76,575
612 Naval Undersea Warfare Center	1,836	0	22	0	1,858	0	17	-1	1,874
614 Space and Naval Warfare Center	6,880	0	111	-111	6,880	0	72	-14	6,938
623 Navy Transportation (Special Mission Ships)	42,828	0	12,579	241	55,648	0	18,669	-149	74,168
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	1,795	1,795	0	128	153	2,076
633 DLA Document Services	207	0	-4	0	203	0	3	-4	202
647 DISA Enterprise Computing Centers	590	0	-59	-122	409	0	-41	49	417
<b>700 Transportation</b>									
771 Commercial Transportation	807	0	14	1,732	2,553	0	46	0	2,599
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	501	0	9	0	510	0	9	0	519
920 Supplies and Materials (Non-Fund)	263	0	4	-1	266	0	5	0	271
921 Printing and Reproduction	227	0	4	-214	17	0	0	0	17
922 Equipment Maintenance By Contract	699,517	0	11,892	18,489	729,898	0	13,138	-5,168	737,868
925 Equipment Purchases (Non-Fund)	5,931	0	101	-5,996	36	0	1	0	37
932 Management and Professional Support Services	4,732	0	80	-1,487	3,325	0	60	0	3,385
934 Engineering and Technical Services	32,433	0	551	-5,745	27,239	0	490	-3,378	24,351
937 Locally Purchased Fuel (Non-Fund)	1,843	0	-135	1,169	2,877	0	-236	-26	2,615
987 Other Intra-Government Purchases	125,125	0	2,127	-1,741	125,511	0	2,259	0	127,770
<b>TOTAL 1D2D Fleet Ballistic Missile</b>	<b>1,159,718</b>	<b>0</b>	<b>30,694</b>	<b>15,733</b>	<b>1,206,145</b>	<b>0</b>	<b>39,854</b>	<b>-12,194</b>	<b>1,233,805</b>



Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: In-service Weapons Systems Support

**I. Description of Operations Financed:**

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems, as well as operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program.

**II. Force Structure Summary:**

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations.

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 Detail by Subactivity Group: In-service Weapons Systems Support

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. In-service Weapons Systems Support	194,675	141,664	0	0.00	141,664	163,025
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>141,664</b>	<b>141,664</b>
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
<b>Subtotal Appropriation Amount</b>	<b>141,664</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	60,865	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-60,865	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>141,664</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,398
Functional Transfers	0	28,186
Program Changes	0	-10,223
<b>Current Estimate</b>	<b>141,664</b>	<b>163,025</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: In-service Weapons Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>141,664</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>60,865</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		60,865
i) OCO Request	60,865	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-60,865</b>
<b>FY 2016 Current Estimate</b>		<b>141,664</b>
<b>Price Change</b>		<b>3,398</b>
<b>3) Transfers</b>		<b>28,186</b>
a) Transfers In		30,130
i) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, In-service Weapons Systems Support (1D3D) to provide Explosive Ordnance Disposal (EOD) units with integrated logistics support (ILS) services for EOD Remotely Operated Vehicles (ROV) and other EOD equipment. (Baseline \$0)	26,000	
ii) Transfer from Other Procurement, Navy, Underwater Explosive Ordnance (EOD) Programs (0977) to BA 1, In-Service Weapons Systems Support (1D3D) to properly align funding to support the equipping of the Expeditionary Mine Counter Measures (ExMCM) Explosive Ordnance Disposal (EOD) units. (Baseline \$0)	3,212	
iii) Transfer from Other Procurement, Navy, Minesweeping System Replacement (2622), to Operation and Maintenance, Navy, BA 1, In-Service Weapons Systems Support (1D3D) to properly align funding with executing force. (Baseline \$0)	918	
b) Transfers Out		-1,944
i) Transfer to Research, Development, Test and Evaluation (RDT&E), Navy, Surface and Shallow Water Mine Countermeasures (0603502N), from Operation and Maintenance, Navy, BA 1, In-Service Weapons Systems Support (1D3D), to fund testing requirements of the Unmanned Influenced Sweep System (UISS). (Baseline \$1,944)	-1,944	
<b>4) Program Increases</b>		<b>8,398</b>
a) One-Time FY 2017 Costs		4,000
i) Increased funding for the maintenance overhauls of Low-Rate Initial Production Lot I (LRIP-1) Remote Multi-Mission Vehicles (RMMV) in an effort to refurbish and maintain existing LRIP-1 assets in preparation for operational embarkation on the Littoral Combat Ship (LCS) as part of the Mine Countermeasures (MCM) Mission Package (MP). (Baseline \$0)	4,000	
b) Program Growth in FY 2017		4,398
i) Increase to address obsolescence issues with the SLQ-48 Mine Neutralization System. Funding provides for Neutralization, Side Scan Sonar, MCM-1 Navigation, and High Frequency Wide Band (HFWB) upgrades. (Baseline \$98,340)	4,348	
ii) Increase in travel requirements to meet the Close-in Weapons System (CIWS) In-Service Engineering Fleet priorities. (Baseline \$211)	41	
iii) Increase in travel requirements to support resolution of Fleet discrepancies identified for the Common Display System	9	

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 Detail by Subactivity Group: In-service Weapons Systems Support

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(CDS) and Common Processor System (CPS) programs. The CPS provides operator display consoles with a common human machine interface and CDS provides computer processing, memory, data storage, data extraction, and input/output interface to support host software applications and computing resources within multiple warfare systems across a variety of ship classes. (Baseline \$211)		
<b>5) Program Decreases</b>		<b>-18,621</b>
a) One-Time FY 2017 Costs		-3,213
i) Decrease in In-service Weapons Systems Support as required for the Department of Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$3,213)	-3,213	
b) Program Decreases in FY 2017		-15,408
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$5)	-5	
ii) The Department of Navy implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$9)	-9	
iii) 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 \$39)	-39	
iv) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$47)	-47	
v) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$108)	-108	
vi) Decrease to Aegis Weapon System Support based on Diminishing Manufacturing Sources (DMS) assessments of the Aegis system. (Baseline \$19,833)	-269	
vii) Decrease reflects a reduction in operating tempo (OPTEMPO) for Unmanned Surface Vehicle (USV) systems. (Baseline \$10,168)	-1,561	
viii) Decrease in life-cycle maintenance and operational support of the SSGN Attack Weapons System. (Baseline: \$12,745)	-1,870	
ix) Decrease to Explosive Ordnance Disposal (EOD) systems support including reduced maintenance, repair, and technical support to deployed Expeditionary Unmanned Systems, Counter Improvised Explosive Device (IED)/Weapons of Mass Destruction (WMD) equipment, Electronic Countermeasures (ECM) Equipment, and Navy Counter Radio Controlled IED (RCEID) Electronic Warfare (CREW) equipment. (Baseline \$98,340)	-11,500	
<b>FY 2017 Budget Request</b>		<b>163,025</b>

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 Detail by Subactivity Group: In-service Weapons Systems Support

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>A. IN-SERVICE WEAPONS SUPPORT TOTAL</b>	<b>194,675</b>	<b>141,664</b>	<b>163,025</b>
<b>Technical Support</b>	<b>4,899</b>	<b>4,854</b>	<b>4,731</b>
Gold Disk Development	4,014	3,969	3,731
2M Electronic Test & Repair	885	885	1,000
<b>Interior Ship Communications</b>	<b>2,316</b>	<b>1,618</b>	<b>1,590</b>
Fleet Operations Issues	232	234	231
Supporting Arms Coordination	1,534	835	820
Integrated Logistics Support/Ship Assessments	283	283	277
Technical/Program Engineering	267	266	262
<b>Littoral Mine Warfare</b>	<b>152,293</b>	<b>98,340</b>	<b>122,822</b>
Mine Countermeasures	7,073	8,546	12,543
Shallow Water MCM	1,750	2,315	2,127
MEDAL	4,137	6,065	5,747
Remote Mine Hunting System (RMS)	2,702	3,397	7,458
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	127,480	65,868	84,303
Visual Augmentation Systems	2,015	1,981	2,021
Unmanned Surface Vehicle (USV) Systems	7,136	10,168	8,623
<b>Combat System</b>	<b>20,080</b>	<b>19,833</b>	<b>19,042</b>
AEGIS Combat System Support	19,592	19,348	18,567
AEGIS Combat Direction System Support	488	485	475

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<b>Gun Weapons System</b>	<b>3,256</b>	<b>3,255</b>	<b>3,189</b>
Gun Fire Control System Fleet Support	908	895	877
Gun Weapon System Fleet Support	2,348	2,360	2,312
<b>Expeditionary Warfare</b>	<b>1,011</b>	<b>1,019</b>	<b>961</b>
CIWS In-Service Engineering Agent	1,011	1,019	961
<b>SSGN Support</b>	<b>10,820</b>	<b>12,745</b>	<b>10,690</b>
SSGN In-Service Weapons Support	10,820	12,745	10,690

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>110</u>	<u>110</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	96	96	96	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>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>110</u>	 <u>110</u>	 <u>110</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	96	96	96	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>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	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>	 167	 115	 50	 -65

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
121 PCS Benefits	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	105	0	2	104	211	0	4	41	256
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	404	0	22	0	426	0	11	0	437
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	132,318	0	1,958	-60,310	73,966	0	2,382	17,012	93,360
612 Naval Undersea Warfare Center	7,338	0	89	-378	7,049	0	64	-492	6,621
614 Space and Naval Warfare Center	23,089	0	375	-4,646	18,818	0	196	8,093	27,107
633 DLA Document Services	0	0	0	20	20	0	0	0	20
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	4	0	0	-4	0	0	0	0	0
922 Equipment Maintenance By Contract	20,276	0	345	-2,140	18,481	0	332	-11,072	7,741
925 Equipment Purchases (Non-Fund)	2,039	0	35	303	2,377	0	43	-466	1,954
930 Other Depot Maintenance (Non-Fund)	53	0	1	-54	0	0	0	0	0
932 Management and Professional Support Services	223	0	4	91	318	0	6	0	324
934 Engineering and Technical Services	46	0	1	-43	4	0	0	0	4
987 Other Intra-Government Purchases	2,144	0	37	17,465	19,646	0	354	4,847	24,847
989 Other Services	6,611	0	112	-6,375	348	0	6	0	354
<b>TOTAL 1D3D In-service Weapons Systems Support</b>	<b>194,675</b>	<b>0</b>	<b>2,981</b>	<b>-55,992</b>	<b>141,664</b>	<b>0</b>	<b>3,398</b>	<b>17,963</b>	<b>163,025</b>



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**I. Description of Operations Financed:**

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

**II. Force Structure Summary:**

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, one Fleet Readiness Center, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other Navy and Defense activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Fleet Readiness Center, Hill AFB, or Army Ammunition's Plant (Anniston, AL). The Unmanned Aerial System (UAS) is supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen RQ-7B in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU). Four MQ-8B are deployed. Joint Mission Planning Systems (JMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. JMPS is currently on a four year refresh cycle and is currently refreshing assets, providing additional only when a new platform transitions to the program. Submarine Combat Systems operational forces currently supported include the submarine combat systems on 39 SSN 688 Class submarines, 3 Seawolf Class submarines, 4 SSGN submarines, and 10 Virginia Class submarines. Fleet systems supported include: the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1, CCS MK1 and MK2 Combat Control Systems; TB-16 Series, TB-23 and TB-29 Series Towed Arrays; OK-276 and OA-9070A Towed Array Handlers; Type 8, 15, and 18 periscopes; Phontonics Mast (PM) and Phontonics Mast Variet (PMV) and AN/BPS-15/16 radars. Surface Ship Torpedo Defense (SSTD) Systems includes in excess of 190 systems installed in active Fleet ships. Submarine Acoustic Warfare Systems (SAWS) includes all current and future classes of Attack and Fleet Ballistic Missile Submarines. This includes SSN 688, SSN 21, and the new SSN 774 (Virginia Class). The Surface Ship USW (AN/SQQ-89(V) primarily maintenance/depot program will support CGs/DDGS/ FFGs and associated Shore Sites/Trainers. The Standard Missile program provides overhaul and repair for all variants of Standard Missile. The Torpedo inventory for Heavyweight (HWT) and Lightweight (LWT) Torpedoes are maintained at Storage and Issue (S&I) Sites onboard submarines (heavyweight), and surface combatants and carriers (lightweight) and in the maintenance/upgrade pipeline. Gun Weapons Systems Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. FFG-7 AAW Weapon System Support Program provides life cycle weapon systems engineering support for the 9 Surface Combatant Oliver Hazard Perry Guided Missile Frigate FFG-7 Class. Littoral & Mine Warfare systems supports repair and restoration of 2F cog mine countermeasure equipment, engineering maintenance support, and Depot and Intermediate maintenance for all in-service mines. This equipment supports Aircraft Carriers, Surface Combatants, Amphibious Assault Ships, and Landing Assault Ships assigned to Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Surface Strike Group (SSG) engaged in the Overseas Contingency Operations (OCO). Supports Towed Arrays for five SURTASS ships.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Weapons Maintenance	731,585	523,122	12,000	2.29	535,122	553,269
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>523,122</b>	<b>535,122</b>
Congressional Adjustments (Distributed)	12,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>535,122</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	275,231	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-275,231	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>535,122</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	12,487
Functional Transfers	0	-1,438
Program Changes	0	7,098
<b>Current Estimate</b>	<b>535,122</b>	<b>553,269</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>523,122</b>
<b>1) Congressional Adjustments</b>		<b>12,000</b>
a) Distributed Adjustments		12,000
i) Program increase - Ship self defense system overhaul	12,000	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>275,231</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		275,231
i) OCO Request	275,231	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-275,231</b>
<b>FY 2016 Current Estimate</b>		<b>535,122</b>
<b>Price Change</b>		<b>12,487</b>
<b>4) Transfers</b>		<b>-1,438</b>
a) Transfers Out		-1,438
i) Transfer to BA 4, Research, Development, Test, and Evaluation, Navy (RDT&E, N) Line Item 0604707N from BA 1, Weapons Maintenance (1D4D) to properly align the funding for development of Naval Intelligence, Surveillance and Reconnaissance (ISR) Reference Architecture. (Baseline \$270)	-270	
ii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Weapons Maintenance (1D4D) consolidates Submarine Imaging and Radar requirements with Submarine Electronic Warfare. (Baseline \$1,168)	-1,168	
<b>5) Program Increases</b>		<b>42,289</b>
a) Program Growth in FY 2017		42,289
i) Increase to Close-In Weapon System (CIWS) overhaul maintenance resulting from the approval of the CIWS twenty year Reliability, Maintainability and Availability (RM&A) Road Map which requires a minimum of twenty class A overhauls per year to help maintain Fleet operational availability. (Baseline \$77,611)	15,449	
ii) Increase in Equipment contracts reflects a shift in acquisition methodology for the Standard Missile (SM) program by aligning Rocket Motor Regrain (RMR) funding with the SM All-Up-Round (AUR) Firm Fixed Price (FFP) contract in an effort to streamline acquisition. (Baseline \$15,687)	8,862	
iii) Increase in equipment maintenance and Naval Air Warfare Center (NAWC) engineering and logistics support for increased information assurance scans and critical software updates to address cyber-attack vulnerabilities associated with the Joint Mission Planning System (JMPS). Effort maintains JMPS Authority To Operate (ATO). (Baseline \$8,933)	5,584	
iv) Increase supports additional MK-48 Exercise and Warshot Torpedo maintenance requirements. (Baseline \$76,546)	5,325	
v) Increase in Naval Air Warfare Center (NAWC) engineering and logistics support for Air Launched Missile Rework, Fire Scout (MQ-8), Shadow (RQ-7), and TOPSCENE requirements. (Baseline \$76,403)	2,440	
vi) Increase in Naval Surface Warfare Center (NSWC) support for the Fire Scout (MQ-8), Air Launched Missiles and Air Launched Ordnance programs as some contracted service requirements shift to in-house support. (Baseline \$94,059)	2,327	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

vii) Increase supports additional depot repair requirements for the AN/SQQ-89A(V)15's Undersea Warfare (USW) System Multi-Function Towed Array (MFTA) as additional MFTAs are fielded by the Fleets. (Baseline \$21,814)	797	
viii) Increase in Air Launched Missile Rework requirements to support Advanced Medium Range Air-to-Air Missile (AMRAAM) going out of warranty. (Baseline \$68,518)	708	
ix) Increase supports additional Standard Missile (SM)-2/6 Rocket Motor Regrains (RMR) in an effort to maintain a steady fleet inventory and to extend service life to 2030. (Baseline \$207,265)	501	
x) Increase supports the requirement for additional Surveillance Towed Array Sensor Systems (SURTASS) Twin Line 29A Towed Array spares due to age-related service life extension issues. (Baseline \$76,546)	178	
xi) Increase reflects additional logistical support for Air Launched Missiles and Ordnance Rework as requirements shift to organic activities. (Baseline \$3,474)	69	
xii) Increase to Performance-Based Logistics support for the RQ-7B Shadow Tactical Common Data Link (TCDL). (Baseline \$8,616)	36	
xiii) Increased logistical support to be provided by the Defense Logistics Agency in support of the Fire Scout (MQ-8). (Baseline \$43,359)	13	

**6) Program Decreases**

**-35,191**

a) One-Time FY 2016 Costs		-12,216	-12,216
i) Decrease reflects FY 2016 One-Time Congressional Increase for the Ship Self Defense System Overhaul. (Baseline \$12,000)		-12,216	
b) Program Decreases in FY 2017			-22,975
i) Decrease reflects a reduction for Defense Automated Printing Services for Air Launched Ordnance programs. (Baseline \$11)		-1	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$19)		-19	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,102)		-39	
iv) The Department of Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$1,102)		-46	
v) 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 \$181)		-181	
vi) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$224)		-224	
vii) Decrease in personnel and support costs related to Department of Defense (DoD)-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$535,122)		-393	
viii) Decrease to mines maintenance and Surface Mine Countermeasures (MCM) obsolescence and engineering support. (Baseline \$20,711)		-727	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ix) Decrease reflects a reduction in Naval Fleet Readiness Center (FRC) depot support for the Air Launched Ordnance programs and Fire Scout (MQ-8). (Baseline \$11,244)	-1,041	
x) Decrease reflects the elimination of operational and sustainment support for the FASTLANE STALKER program. (Baseline \$1,110)	-1,146	
xi) Decrease to contracted depot maintenance and equipment maintenance actions for the Air Launched Missile and Air Launched Ordnance Rework programs, as requirements transition to organic support activities in an effort to further reduce contract services. (Baseline \$535,122)	-1,186	
xii) Decrease in Aircraft Rework by contract for the Fire Scout (MQ-8) program as some requirements shift to warfare centers. (Baseline \$25,039)	-1,887	
xiii) Decrease reflects a reduction for engineering and logistical support to the NATO SEASPARROW Surface Missile System (NSSMS) MK-57 Mod 2 and 3 legacy systems as they are phased out and upgraded to Mod 12 through 15 variants. (Baseline \$19,718)	-2,120	
xiv) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2,390)	-2,390	
xv) Decrease reflects reduced technical support and repairs and refurbishments of submarine towed arrays and acoustics equipment due to a decrease in Array Ready for Issue (RFI) inventory. (Baseline \$21,814)	-2,713	
xvi) Decrease in depot maintenance by contract reflects a shift in acquisition methodology for the Standard Missile (SM) program by aligning Rocket Motor Regrain (RMR) funding with the SM All-Up-Round (AUR) Firm Fixed Price (FFP) contract in an effort to streamline acquisition. (Baseline \$129,445)	-8,862	
<b>FY 2017 Budget Request</b>		<b>553,269</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Units</u>	<u>Workyears</u>	<u>\$\$\$</u>	<u>Units</u>	<u>Workyears</u>	<u>\$\$\$</u>
<b>WEAPONS MAINTENANCE, TOTAL</b>			<b>731,585</b>			<b>535,122</b>
<b>AIR LAUNCHED MISSILE REWORK</b>			<b>66,465</b>			<b>68,518</b>
Maintenance (Commercial)	423		19,933	344		12,594
Maintenance (Non-WCF)	148		3,033	182		9,759
Maintenance/Logistics Support (WCF)	44	174	43,499	71	200	46,165
<b>AIR LAUNCHED ORDNANCE REWORK</b>			<b>51,005</b>			<b>48,539</b>
Maintenance (Commercial)	17,236		3,634	11,749		2,237
Maintenance (Non-WCF)	232		365	290		455
Maintenance/Logistics Support (WCF)	4,734	206	47,006	4,751	198	45,847
<b>JOINT MISSILE PLANNING SYSTEM</b>			<b>9,058</b>			<b>8,933</b>
<b>WEAPONS ENGINEERING TECH SERVICES</b>			<b>7,243</b>			<b>5,450</b>
<b>TOPSCENE</b>			<b>1,490</b>			<b>1,319</b>
<b>Unmanned Aerial Systems</b>			<b>254,412</b>			<b>51,975</b>
SCAN EAGLE	44		119,412			0
RQ-7B	9		9,591	6		8,616
MQ-8B	83		45,457	86		43,359
BAMS-D	54		76,636			0
CARGO	1		3,316			0

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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Units</u>	<u>Workyears</u>	<u>Units</u>	<u>Workyears</u>	<u>Units</u>	<u>Workyears</u>
		<u>\$\$\$</u>		<u>\$\$\$</u>		<u>\$\$\$</u>
<b>SUBMARINE ACOUSTICS</b>		<b>24,957</b>		<b>21,814</b>		<b>17,668</b>
Repair/Refurbishment	1,122	9,249	1,465	3,693	1,246	2,398
Fleet Support	918	10,996	1,198	14,772	1,016	11,929
Mobile Anti-Submarine Training Target (MASTT)		4,722		3,349		3,341
<b>SUBMARINE ACQUISITION</b>		<b>75,294</b>		<b>76,546</b>		<b>82,820</b>
MK-48 Torpedo Engineering/Logistics	616	50,515	714	53,870	725	59,329
MK-48 Torpedo Ordnance Depot Maintenance		3,920		5,016		5,240
Lightweight Torpedo Engineering/Logistics	140	13,948	16	10,509	0	11,074
Lightweight Torpedo Depot Maintenance		193		197		201
Sub Countermeasures Engineering/Logistics		515		637		600
SSTD (NIXIE) DLR Depot Maintenance		332		336		342
SSTD Defense Replen Spares	472	52	472	52	345	41
Multi-Function Towed Array Spares		39		36		7
Submarine Acoustic Warfare Systems Replen Spares	559	1,007	523	1,031	507	979
Sonar Towed Array Spares		4,773		4,862		5,007

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	<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>
	<u>Units</u>	<u>Workyears</u>	<u>\$\$\$</u>	<u>Units</u>	<u>Workyears</u>	<u>\$\$\$</u>	<u>Units</u>	<u>Workyears</u>	<u>\$\$\$</u>
<b>INTEGRATED WARFARE SYSTEMS</b>			<b>195,863</b>			<b>207,265</b>			<b>211,288</b>
Surface USW Maintenance			8,759			8,298			8,264
Surface USW Depot Repair	94		2,196	80		8,750	80		9,593
Carrier ASW Module Maintenance			6,903			7,460			7,295
Standard Missile			17,941			19,067			18,904
Vertical Launching System			4,257			5,414			5,428
Depot/Non-Depot Maintenance Spares	970		32,184	950		47,240	992		49,314
NATO SEASPARROW (RIM-7)									
Depot Maintenance (NS)			6,522			2,572			3,179
Engineering/Logistics			18,291			17,146			14,907
Rolling Air Frame (RAM) Maintenance									
Engineering/Logistics			5,646			5,042			5,069
Depot Maintenance			4,837			4,641			3,843
Close-In Weapon System (CIWS)									
Maintenance Engineering			2,828			2,756			2,798
Systems Engineering			13,163			11,746			13,299
Overhaul Maintenance	23		67,987	20		63,109	20		66,143
Griffin Missile System			3,295			2,914			3,252
FASTLANE STALKER Program			1,054			1,110			0



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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Units</u>	<u>Workyears</u>	<u>Units</u>	<u>Workyears</u>	<u>Units</u>	<u>Workyears</u>
		<u>\$\$\$</u>		<u>\$\$\$</u>		<u>\$\$\$</u>
<b>JOINT ADVANCED STRIKE TECHNOLOGY</b>		<b>23,358</b>		<b>24,052</b>		<b>24,334</b>
Gun Weapon Systems Replacement Program						
Pierside Maintenance	49	9,160	51	9,543	53	9,936
2J Cog Equipment Overhaul	103	4,614	105	4,859	105	4,754
In-Service Engineering/Logistics		2,995		3,105	17	3,082
2T Ammunition						
Acquisition/In-Service/Program Support (NS)		5,313		5,297	27	5,376
Naval Fires Control System (CT)		1,276		1,248	7	1,186
<b>SHIPS</b>		<b>1,269</b>		<b>0</b>		<b>0</b>
FFG-7 AAW Weapons Systems Support	8	1,269		0		0
<b>LITTORAL &amp; MINE WARFARE (LMW)</b>		<b>21,171</b>		<b>20,711</b>		<b>20,422</b>
Small Arms Repair	8,333	7,506	8,104	7,285	8,953	7,833
Small Arms Tracking		1,343		1,343		1,331
Small Arms Distribution		559		559		544
In-Service Engineering		1,354		1,328		1,313
Planning/Management Support		431		474		0
MCM Class Sonar/Combat Systems		1,216		1,229		1,188
MCM Engineering/Logistics		464		403		582
Mines Maintenance		1,630		1,677		1,699
Mines Engineering Support		4,794		5,308		4,665
Anti-Terrorism Afloat Program		97		90		61
Surveillance Towed Array System Depot Spares		1,777		1,015		1,206

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

**V. Personnel Summary:**

	<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>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>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	1	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	182	0	0	0
<u>Contractor FTEs (Total) *</u>	2,400	1,305	1,255	-50

\* 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  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Weapons 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	182	0	3	-185	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,345	0	23	-266	1,102	0	20	-85	1,037
<b>400 WCF Supplies</b>									
424 DLA Material Supply Chain (Weapon Systems)	235	0	3	12	250	0	-15	13	248
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	4,004	0	317	-847	3,474	0	-4	69	3,539
610 Naval Air Warfare Center	91,403	0	1,116	-16,116	76,403	0	2,446	4,776	83,625
611 Naval Surface Warfare Center	97,794	0	1,448	-5,183	94,059	0	3,030	150	97,239
612 Naval Undersea Warfare Center	77,798	0	941	6,054	84,793	0	771	3,610	89,174
613 Naval Fleet Readiness Centers (Aviation)	12,792	0	-514	-1,034	11,244	0	1,626	-1,041	11,829
614 Space and Naval Warfare Center	5,058	0	82	-4,364	776	0	8	-558	226
630 Naval Research Laboratory	25	0	2	-2	25	0	0	-1	24
633 DLA Document Services	8	0	0	3	11	0	0	-1	10
661 Air Force Consolidated Sustainment Activity Group	0	0	0	4,413	4,413	0	-49	708	5,072
<b>700 Transportation</b>									
771 Commercial Transportation	796	0	14	-107	703	0	13	-4	712
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	15,388	0	262	-15,458	192	0	3	1	196
922 Equipment Maintenance By Contract	31,124	0	531	1,394	33,049	0	595	2,084	35,728
925 Equipment Purchases (Non-Fund)	2,336	0	40	2,986	5,362	0	97	-265	5,194
929 Aircraft Reworks by Contract	178,393	0	3,033	-156,387	25,039	0	451	-1,851	23,639
930 Other Depot Maintenance (Non-Fund)	129,730	0	2,207	-2,492	129,445	0	2,330	-7,915	123,860
932 Management and Professional Support Services	15,842	0	269	-4,559	11,552	0	208	-347	11,413
934 Engineering and Technical Services	22,047	0	374	-16,481	5,940	0	107	-183	5,864
984 Equipment Contracts	6,395	0	109	9,183	15,687	0	282	8,077	24,046
987 Other Intra-Government Purchases	24,372	0	414	-4,575	20,211	0	363	-1,399	19,175
989 Other Services	14,518	0	246	-3,372	11,392	0	205	-178	11,419
<b>TOTAL 1D4D Weapons Maintenance</b>	<b>731,585</b>	<b>0</b>	<b>10,920</b>	<b>-207,383</b>	<b>535,122</b>	<b>0</b>	<b>12,487</b>	<b>5,660</b>	<b>553,269</b>

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

**I. Description of Operations Financed:**

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Funding is also included in this Subactivity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

**II. Force Structure Summary:**

Details are held at a higher classification.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Other Weapon Systems Support	327,449	371,872	-325	-0.09	371,547	350,010
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>371,872</b>	<b>371,547</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-325	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>371,547</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>371,547</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,823
Functional Transfers	0	0
Program Changes	0	-28,360
<b>Current Estimate</b>	<b>371,547</b>	<b>350,010</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>371,872</b>
<b>1) Congressional Adjustments</b>		<b>-325</b>
a) General Provisions		-325
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-325	
<b>FY 2016 Current Estimate</b>		<b>371,547</b>
<b>Price Change</b>		<b>6,823</b>
<b>2) Program Decreases</b>		<b>-28,360</b>
a) Program Decreases in FY 2017		-28,360
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$16)	-16	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$25)	-25	
iii) The Department of Navy implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,613)	-51	
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$12,870)	-98	
v) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$1,613)	-216	
vi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2,895)	-2,895	
vii) This adjustment reflects a net decrease to classified programs. (Baseline \$371,547)	-25,059	
<b>FY 2017 Budget Request</b>		<b>350,010</b>

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

**IV. Performance Criteria and Evaluation Summary:**

Details are held at a higher classification.

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>66</u>	<u>80</u>	<u>80</u>	<u>0</u>
Direct Hire, U.S.	66	80	80	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	66	80	80	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	166	161	161	-0
<b><u>Contractor FTEs (Total) *</u></b>	935	985	906	-79

\* 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  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Other Weapon Systems 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	10,934	0	132	1,804	12,870	0	196	-200	12,866
<b>300 Travel</b>									
308 Travel Of Persons	1,986	0	34	-407	1,613	0	29	-267	1,375
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	0	0	0	80	80	0	1	-81	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	16,395	0	200	-2,135	14,460	0	463	-823	14,100
611 Naval Surface Warfare Center	3,241	0	48	1,619	4,908	0	158	-2,226	2,840
612 Naval Undersea Warfare Center	3,484	0	42	314	3,840	0	35	-92	3,783
613 Naval Fleet Readiness Centers (Aviation)	716	0	-29	68	755	0	109	-55	809
614 Space and Naval Warfare Center	62	0	1	51	114	0	1	-53	62
630 Naval Research Laboratory	234	0	23	46	303	0	2	-271	34
631 Naval Facilities Engineering and Expeditionary Warfare Center	20	0	2	12	34	0	2	33	69
679 Cost Reimbursable Purchases	55,461	0	943	-11,244	45,160	0	813	-1,634	44,339
<b>700 Transportation</b>									
720 DSC Pounds Delivered	0	0	0	15	15	0	1	20	36
771 Commercial Transportation	490	0	8	-267	231	0	4	453	688
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	195	0	3	772	970	0	17	-120	867
914 Purchased Communications (Non-Fund)	19,739	0	336	-1,603	18,472	0	332	-1,514	17,290
915 Rents (Non-GSA)	0	0	0	0	0	0	0	987	987
917 Postal Services (U.S.P.S)	44	0	1	227	272	0	5	-131	146
920 Supplies and Materials (Non-Fund)	11,700	0	199	6,938	18,837	0	339	-636	18,540
922 Equipment Maintenance By Contract	74,967	0	1,274	4,311	80,552	0	1,450	-2,259	79,743
923 Facility Sustainment, Restoration, and Modernization by Contract	1,034	0	18	4,332	5,384	0	97	-32	5,449
925 Equipment Purchases (Non-Fund)	12,228	0	209	16,271	28,708	0	517	-6,727	22,498
930 Other Depot Maintenance (Non-Fund)	1,180	0	20	-1,025	175	0	3	-178	0
932 Management and Professional Support Services	10,194	0	173	4,030	14,397	0	259	-2,175	12,481
933 Studies, Analysis, and evaluations	3,230	0	55	-956	2,329	0	42	-750	1,621
934 Engineering and Technical Services	53,092	0	903	-10,193	43,802	0	788	-4,723	39,867
937 Locally Purchased Fuel (Non-Fund)	687	0	-50	946	1,583	0	-130	301	1,754

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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Weapons Support  
 Detail by Subactivity Group: Other Weapon Systems 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	
984 Equipment Contracts	2,011	0	34	-1,718	327	0	6	1,706	2,039
987 Other Intra-Government Purchases	35,255	0	599	18,742	54,596	0	983	-3,657	51,922
989 Other Services	7,246	0	123	6,369	13,738	0	247	-2,181	11,804
990 IT Contract Support Services	1,624	0	28	1,370	3,022	0	54	-1,075	2,001
<b>TOTAL 1D7D Other Weapon Systems Support</b>	<b>327,449</b>	<b>0</b>	<b>5,329</b>	<b>38,769</b>	<b>371,547</b>	<b>0</b>	<b>6,823</b>	<b>-28,360</b>	<b>350,010</b>

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

**I. Description of Operations Financed:**

Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including. Next Generation Enterprise Network (NGEN) which is intended to integrate 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).

Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMCI equivalent capability to our commands overseas. In addition Enterprise Information Technology supports Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Other programs include Base Level Information Infrastructure (BLII), Data Center Consolidation (DCC), Electronic Procurement System (EPS), Afloat and Ashore Oracle. iNAVY and the Common Access Card (CAC). BLII provides funding for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. DCC executes system and application consolidations into Navy Enterprise Data Centers (NEDC) with the purpose of standardizing and reducing the Navy's IT footprint. EPS provides the Navy solution for electronic contract writing. Oracle has been consolidated under a single Program Executive Office for Enterprise Information Systems (PEO-EIS) Enterprise Software Licensing (ESL) agreement.

**II. Force Structure Summary:**

Consolidated Enterprise IT resources include Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), Next Generation Networks (NGEN), Navy ERP, Electronic Procurement System (EPS), Afloat and Ashore Oracle, iNAVY and Data Center Consolidation (DCC). BLII will provide all Navy service members, employees and warfighters overseas end-to-end, secure, assured access to a full range of voice, video and data services. ONE-NET is the operation of BLII. NGEN provides for continuation of Navy Marine Corps Intranet (NMCI) 2010 capabilities, with 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. The NGEN service area includes the continental United States (CONUS), Alaska, Hawaii, Guantanamo Bay (Cuba), Puerto Rico, and Japan. Navy ERP is the financial system of record at all Systems Commands. EPS is the Navy's solution for electronic contract writing. Oracle has been consolidated under a single Program Executive Office for Enterprise Information Systems (PEO-EIS) Enterprise Software Licensing (ESL) agreement. DCC established strategic Navy Enterprise Data Centers (NEDC) to facilitate consolidation of Navy applications and systems as part of the Department of Defense's Information Technology initiative to standardize the Navy's Data Center footprint. iNAVY is the single, enterprise-wide SharePoint Portal.

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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	780,517	896,061	-23,570	-2.63	872,491	790,685
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>896,061</b>	<b>872,491</b>
Congressional Adjustments (Distributed)	-3,000	0
Congressional Adjustments (Undistributed)	-19,500	0
Congressional Adjustments (General Provisions)	-1,070	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>872,491</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>872,491</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	8,485
Functional Transfers	0	-4,343
Program Changes	0	-85,948
<b>Current Estimate</b>	<b>872,491</b>	<b>790,685</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
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 Operation and Maintenance, Navy  
 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>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>896,061</b>
<b>1) Congressional Adjustments</b>		<b>-23,570</b>
a) Distributed Adjustments		-3,000
i) Unjustified program growth	-3,000	
b) Undistributed Adjustments		-19,500
i) Recruiting Center Upgrade Requirements transfer	-19,500	
c) General Provisions		-1,070
i) Foreign exchange rate savings - General Provision (Section 8077)	-1,070	
<b>FY 2016 Current Estimate</b>		<b>872,491</b>
<b>Price Change</b>		<b>8,485</b>
<b>2) Transfers</b>		<b>-4,343</b>
a) Transfers In		6,977
i) Transfer from various Operation and Maintenance Navy and Navy Reserve Line Items and BA 6, Research, Development, Test, and Evaluation, Navy (RDT and E,N) (0605865N) to 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 \$0)	5,377	
ii) Transfer from BA 7, Other Procurement Navy (8161) to BA 1, Enterprise Information Technology (BSIT) for the requirement to provide cyber security for telephony systems in accordance with Task Force Cyber Awakening. (Baseline \$0)	1,600	
b) Transfers Out		-11,320
i) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align funding for TacMobile network and communications sustainment. (Baseline \$12)	-12	
ii) Transfer to BA 1, Ship Operational Support and Training (1B2B), BA 4, Planning, Engineering and Design (4B2N) and Research, Development, Test, and Evaluation, Navy (RDT and E, N) from BA 1, Enterprise Information Technology (BSIT) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$1,583)	-1,583	
iii) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) from BA 1, Enterprise Information Technology (BSIT) to properly align the Common Access Card Program Management Office (CAC PMO). (Baseline \$9,725)	-9,725	
<b>3) Program Increases</b>		<b>26,855</b>
a) Program Growth in FY 2017		26,855
i) Increase for Converged Enterprise Resource Planning (ERP) due to higher ERP sustainment costs due to increased cyber security requirements, increased size and complexity of the Navy ERP solution and more frequent releases required than planned to meet stakeholder demands. (Baseline \$872,491)	11,953	
ii) Increase for Joint Regional Security Stacks (JRSS) to support configuration management, engineering, integration and certification of hardware on existing custom software for the Installation Processing Node (IPN) Single Security Architecture as the DON prepares to implement the Joint Regional Security Stack (JRSS) requirements to enhance secure networks.	6,986	

Department of the Navy  
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 Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(Baseline \$872,491)		
iii) Increase for additional bandwidth required for circuit expansion for Next Generation Enterprise Network (NGEN) DISN Circuits. (Baseline \$872,491)	5,629	
iv) Increase in funding for telephony systems cyber security that address Information Assurance deficiencies, accreditations to comply with new directives and obsolescence issues. (Baseline \$872,491)	1,298	
v) Increase in funding for the Electronic Procurement System (EPS) due to configuration management and software installation in preparation of implementing and deploying the EPS Commercial off the Shelf (COTS) solution. (Baseline \$872,491)	609	
vi) Increase of OCONUS Navy Enterprise Network (ONE-NET) operations and support functions supporting the Romanian AEGIS Ashore project in the European theater. (Baseline \$896,061)	380	
<b>4) Program Decreases</b>		<b>-112,803</b>
a) Program Decreases in FY 2017		-112,803
i) Decrease in funding for travel supporting OCONUS Navy Enterprise Network operations. (Baseline \$953)	-62	
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$76)	-76	
iii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$161)	-161	
iv) Decrease in funding for Enterprise Acquisition Program help desk support. (Baseline \$872,491)	-280	
v) Decrease in funding for Cyber Security support staff at Naval Information Dominance Forces. (Baseline \$52,015; -3 civilian FTE)	-351	
vi) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$52,015)	-397	
vii) Decrease in funding for Oracle Ashore/Afloat due to reduction in software licenses and maintenance contracts. (Baseline \$872,491)	-1,515	
viii) 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 \$2,822)	-2,822	
ix) Decrease in funding for iNavy as a result of the Defense Information Systems Agency (DISA) reducing its SharePoint services fee. (Baseline \$872,491)	-4,049	
x) Decrease due to completion of the eSailor tablet pilot program in FY 2016. (Baseline \$6,109)	-6,109	
xi) Decrease for Base Level Information Infrastructure (BLII) due to BLII-to-NGEN consolidation efficiencies. (Baseline \$872,491)	-8,403	
xii) Decrease due to transitioning fewer legacy data center sites into Navy Enterprise Data Centers (NEDCs). (Baseline \$872,491)	-14,161	
xiii) Decrease in funding for fixed costs in NGEN Seat Services and print services under the NGEN contract. (Baseline \$872,491)	-74,417	

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(\$ in Thousands)

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

**Amount**      **Total**  
**790,685**

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 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b><u>DON Seats</u></b>			
CoSC/NGEN Seats (OMN BSIT Funded)	180,000	180,000	180,000
 <b><u>ONE NET</u></b>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	78	74	74
Number of Seats	27,590	28,060	28,060
 <b><u>Navy Enterprise Resource Planning</u></b>			
Number Users	72,000	72,000	72,000



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Detail by Subactivity Group: Enterprise Information Technology

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>168</u>	<u>167</u>	<u>168</u>	<u>1</u>
Officer	73	72	72	0
Enlisted	95	95	96	1
<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>156</u>	<u>168</u>	<u>168</u>	<u>0</u>
Officer	61	73	72	-1
Enlisted	95	95	96	1
<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>499</u>	<u>549</u>	<u>546</u>	<u>-3</u>
Direct Hire, U.S.	394	442	439	-3
Direct Hire, Foreign National	14	15	15	0
Total Direct Hire	408	457	454	-3
Indirect Hire, Foreign National	91	92	92	0
Average FTE Cost	116	118	119	1
<u>Contractor FTEs (Total) *</u>	<u>3,838</u>	<u>3,944</u>	<u>3,504</u>	<u>-440</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.

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 Activity Group: Base Support  
 Detail by Subactivity Group: Enterprise Information Technology

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	45,671	0	547	5,797	52,015	0	791	-748	52,058
104 Foreign National Direct Hire (FNDH)	826	0	10	102	938	0	14	-6	946
105 Separation Liability (FNDH)	29	0	0	-29	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,286	0	23	-356	953	0	17	-62	908
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	258	0	15	-249	24	0	1	-1	24
416 GSA Managed Supplies and Materials	463	0	8	-190	281	0	5	0	286
417 Local Purchase Managed Supplies and Materials	421	0	7	-373	55	0	1	0	56
424 DLA Material Supply Chain (Weapon Systems)	77	0	1	-67	11	0	-1	1	11
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	298	0	9	7	314	0	8	-2	320
506 DLA Material Supply Chain (Construction and Equipment)	3	0	0	18	21	0	0	0	21
507 GSA Managed Equipment	1	0	0	459	460	0	8	1	469
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	11,315	0	138	-413	11,040	0	353	-2,111	9,282
611 Naval Surface Warfare Center	743	0	11	-507	247	0	8	-7	248
614 Space and Naval Warfare Center	58,254	0	943	6,558	65,755	0	684	-1,753	64,686
631 Naval Facilities Engineering and Expeditionary Warfare Center	32	0	4	27	63	0	4	-3	64
633 DLA Document Services	33	0	-1	55	87	0	1	1	89
635 Navy Base Support (NAVFECC: Other Support Services)	554	0	-45	842	1,351	0	-85	163	1,429
647 DISA Enterprise Computing Centers	10,002	0	-1,001	45,082	54,083	0	-5,408	2,350	51,025
671 DISN Subscription Services (DSS)	235	0	-22	139	352	0	-24	-326	2
677 DISA Telecommunications Services - Other	0	0	0	24	24	0	0	0	24
<b>700 Transportation</b>									
771 Commercial Transportation	2	0	0	2	4	0	0	0	4
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	223	0	3	102	328	0	5	-2	331
913 Purchased Utilities (Non-Fund)	0	0	0	68	68	0	1	0	69
914 Purchased Communications (Non-Fund)	5,312	0	90	-979	4,423	-212	79	-303	3,987
915 Rents (Non-GSA)	44	0	2	-1	45	0	1	0	46
920 Supplies and Materials (Non-Fund)	1,640	0	28	-1,013	655	0	12	-332	335
921 Printing and Reproduction	0	0	0	107	107	0	2	-8	101

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 Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

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	74,921	0	1,274	17,373	93,568	0	1,685	3,304	98,557
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	328	328	0	6	-32	302
925 Equipment Purchases (Non-Fund)	2,227	0	38	10,166	12,431	0	224	-3,308	9,347
926 Other Overseas Purchases	62	0	1	-63	0	0	0	0	0
927 Air Defense Contracts and Space Support (AF)	7	0	0	-7	0	0	0	0	0
932 Management and Professional Support Services	4,063	0	69	2,197	6,329	0	113	405	6,847
933 Studies, Analysis, and evaluations	64	0	1	2,335	2,400	0	43	-43	2,400
934 Engineering and Technical Services	730	0	13	-8	735	0	13	-235	513
987 Other Intra-Government Purchases	14,218	0	242	-1,992	12,468	0	225	-9,525	3,168
989 Other Services	84,459	0	1,436	-20,598	65,297	0	1,176	-3,494	62,979
990 IT Contract Support Services	462,044	0	7,853	15,334	485,231	0	8,735	-74,215	419,751
TOTAL BSIT Enterprise Information Technology	780,517	0	11,697	80,277	872,491	-212	8,697	-90,291	790,685

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Operation and Maintenance, Navy  
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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 supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), and consolidation and demolition (DE). These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed, or obsolete facilities that are beyond economic repair.

**II. Force Structure Summary:**

Force structure includes Naval Bases, Naval Air Stations, Naval Support Activities, Navy-led Joint Bases and technical support sites in the continental United States and overseas.

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 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2016</u>				
	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Sustainment, Restoration and Modernization	1,674,075	2,220,423	51,077	2.30	2,271,500	1,642,742
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>2,220,423</b>		<b>2,271,500</b>
Congressional Adjustments (Distributed)				69,004		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				-17,927		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>2,271,500</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				7,819		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-7,819		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>2,271,500</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		34,988
Functional Transfers				0		0
Program Changes				0		-663,746
<b>Current Estimate</b>				<b>2,271,500</b>		<b>1,642,742</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>2,220,423</b>
<b>1) Congressional Adjustments</b>			<b>51,077</b>
a) Distributed Adjustments			69,004
i) Program increase	69,004		
b) General Provisions			-17,927
i) Foreign exchange rate savings - General Provision (Section 8077)	-17,927		
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>7,819</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			7,819
i) OCO Request	7,819		
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-7,819</b>
<b>FY 2016 Current Estimate</b>			<b>2,271,500</b>
<b>Price Change</b>			<b>34,988</b>
<b>4) Program Decreases</b>			<b>-663,746</b>
a) One-Time FY 2016 Costs			-86,422
i) Decrease associated with removing one-time FY 2016 cost for demolition of Bunker 99 located at the U.S. Special Operations Command Silver Strand Complex. (Baseline \$15,890)	-16,176		
ii) Decrease reflects reversal of FY 2016 one-time Congressional increase for Facility Sustainment, Restoration and Modernization program. (Baseline: \$69,004)	-70,246		
b) Program Decreases in FY 2017			-577,324
i) Decrease in facility restoration and modernization at Camp Lemonnier, Djibouti required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline \$655,569)	-2,302		
ii) Decrease in facility sustainment at Camp Lemonnier, Djibouti required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline \$1,557,821)	-16,968		
iii) Decrease associated with reducing Navy demolition program to preserve investment in facility sustainment and recapitalization requirements. (Baseline \$58,110)	-31,778		
iv) Decrease associated with reducing fleet support restoration and modernization to preserve investment in Strategic Laydown and Dispersal (SLD), Strategic Weapons Facilities (SWF), Shipyards, Unaccompanied Housing Q1/Q2 initiative, and Shore Energy. (Baseline \$655,569)	-256,370		
v) 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 \$1,557,821)	-269,906		
<b>FY 2017 Budget Request</b>			<b>1,642,742</b>

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 Activity Group: Base Support  
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

**IV. Performance Criteria and Evaluation Summary:**

**Facilities Sustainment, Restoration, and Modernization**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Funding Level (\$ Thousands)			
Sustainment	1,256,081	1,557,821	1,278,650
Restoration and Modernization	417,994	655,569	353,041
Demolition	0	58,110	11,051
New Footprint	0	0	0
<b>Total</b>	<b>1,674,075</b>	<b>2,271,500</b>	<b>1,642,742</b>
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 15.4	70%	-	-
% Sustainment of FSM 16.2	-	85%	-
% Sustainment of FSM 17.3	-	-	70%

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 Detail by Subactivity Group: Sustainment, Restoration and Modernization

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>4</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	4	4	3	-1
 <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>7</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	6	4	4	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>	 4,583	 5,259	 3,325	 -1,934

\* 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: 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	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
631 Naval Facilities Engineering and Expeditionary Warfare Center	21,770	0	2,438	-24,208	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	294,370	0	-24,607	-3,711	266,052	0	-1,110	-16,277	248,665
671 DISN Subscription Services (DSS)	309	0	-29	-280	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	6	0	0	-6	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	1,182	0	20	-270	932	0	17	-11	938
922 Equipment Maintenance By Contract	797	0	14	-807	4	0	0	0	4
923 Facility Sustainment, Restoration, and Modernization by Contract	747,180	0	12,701	112,129	872,010	0	15,696	-326,357	561,349
925 Equipment Purchases (Non-Fund)	616	0	10	791	1,417	0	26	-17	1,426
932 Management and Professional Support Services	28	0	0	-28	0	0	0	0	0
957 Land and Structures	417,993	0	7,106	566,761	991,860	0	17,853	-319,445	690,268
987 Other Intra-Government Purchases	189,824	0	3,227	-53,826	139,225	0	2,506	-1,639	140,092
<b>TOTAL BSM1 Sustainment, Restoration and Modernization</b>	<b>1,674,075</b>	<b>0</b>	<b>880</b>	<b>596,545</b>	<b>2,271,500</b>	<b>0</b>	<b>34,988</b>	<b>-663,746</b>	<b>1,642,742</b>

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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 support ship, aviation, combat operations and weapons support operating forces. Base support includes port and airfield operations, operation of utility systems, facility services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, information technology, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

**II. Force Structure Summary:**

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas.

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 Detail by Subactivity Group: Base Operating Support

**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Base Operating Support	4,396,680	4,472,468	-63,564	-1.42	4,408,904	4,206,136
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>4,472,468</b>	<b>4,408,904</b>
Congressional Adjustments (Distributed)	-39,000	0
Congressional Adjustments (Undistributed)	250	0
Congressional Adjustments (General Provisions)	-25,164	0
Adjustments to Meet Congressional Intent	350	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>4,408,904</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	61,072	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-61,072	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>4,408,554</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-15,667
Functional Transfers	0	2,726
Program Changes	0	-189,827
<b>Current Estimate</b>	<b>4,408,904</b>	<b>4,206,136</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>4,472,468</b>
<b>1) Congressional Adjustments</b>		<b>-63,564</b>
a) Distributed Adjustments		-39,000
i) Excess to requirement	-39,000	
b) Undistributed Adjustments		250
i) Financial Education	250	
c) General Provisions		-25,164
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-8,152	
ii) Foreign exchange rate savings - General Provision (Section 8077)	-17,012	
d) Adjustments to meet Congressional Intent		350
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	350	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>61,072</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		61,072
i) OCO Request	61,422	
ii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-350	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-61,072</b>
<b>FY 2016 Current Estimate</b>		<b>4,408,904</b>
<b>Price Change</b>		<b>-15,667</b>
<b>4) Transfers</b>		<b>2,726</b>
a) Transfers In		12,248
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Base Operating Support (BSS1) of common facility services at the Trident Refit Facility (TRF) aboard SUBASE Kings Bay to Commander, Navy Installations Command (CNIC) Region Southeast to include Utilities, Custodial, Solid Waste Management, Environmental Hazardous Waste, and Galley. (Baseline \$0)	6,379	
ii) Transfer from BA 4, Planning Engineering and Design (4B2N) to BA 1, Base Operating Support (BSS1) for Naval Security Force (NSF) Professionalization to include training to meet professionalization of the force requirements. (Baseline \$0)	5,500	
iii) Transfer from BA3, Officer Acquisition (3A1J) to BA1, Base Operating Support (BSS1) to properly align funding for vehicle expenses during Midshipman summer training. (Baseline \$0)	274	
iv) Transfer from BA1, Warfare Tactics (1C4C) to BA1, Base Operating Support (BSS1) for proper alignment of ongoing Biological Opinion studies at Joint Region Marianas. (Baseline \$0)	95	
b) Transfers Out		-9,522
i) Transfer of direct funded environmental staff FTE from BA 1, Base Operating Support (BSS1) at Commander, Navy Installations Command (CNIC) Region Northwest to reimbursable FTE in BA 4, Planning, Engineering and Design (4B2N)	0	

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**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

at Naval Facilities Engineering Command (NAVFAC) Northwest for functional alignment with other CNIC and NAVFAC Regions. Funding remains with CNIC to fund reimbursable workload. (Baseline \$0; -5 civilian FTE)	-13
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Base Operating Support (BSS1) for proper alignment of Joint Expeditionary Base Little Creek-Fort Story Unit Deployment function costs. (Baseline \$13)	-98
iii) Transfer to Operation and Maintenance, Air Force from BA1, Base Operating Support (BSS1) to properly align civilian personnel for General Officer quarters management. (Baseline \$98; -1 civilian FTE)	-116
iv) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) from BA 1, Base Operating Support (BSS1) to properly align the Common Access Card Program Management Office (CAC PMO). (Baseline \$116; -1 civilian FTE)	-118
v) Transfer to Servicewide Communications (4A6M) from BA 1, Base Operating Support (BSS1) to properly align funding for the SIPR Excepted Network information assurance and computer network defense (IA/CND) program. (Baseline \$118; -1 civilian FTE)	-225
vi) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Base Operating Support (BSS1) to properly align funding for the roles and responsibilities of the postal service center at NSA Annapolis to Global Logistics Support (GLS). FTE transferred to Navy Working Capital Fund (NWCF). (Baseline \$225; -4 civilian FTE)	-302
vii) Transfer to Ship Operational Support and Training (1B2B) from BA 1, Base Operating Support (BSS1) to properly align security and administrative functions at Naval Weapons Station Seal Beach with the Navy Munitions Command CONUS West Division (NMC CWD) Fleet Operational Support mission. (Baseline \$302; -3 civilian FTE)	-353
viii) Transfer to BA 4, Naval Investigative Service (4C1P) from BA 1, Base Operating Support (BSS1) to properly align civilian personnel and associated support funding for the Mission Assurance program. (Baseline \$353; -2 civilian FTE)	-2,167
ix) Transfer to BA 4, Planning, Engineering and Design (4B2N) form BA 1, Base Operating Support (BSS1) for civilian personnel and funding for environmental and management functions. (Baseline \$2,167; -13 civilian FTE)	-6,130
x) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Base Operating Support (BSS1) for proper alignment of performance assessment (PA) activities associated with facilities sustainment. This function was funded by Commander, Navy Installations Command (CNIC) on a reimbursable basis to Naval Facilities Engineering Command (NAVFAC). (Baseline \$6,130)	

**5) Program Increases**

**155,374**

a) One-Time FY 2017 Costs		6,000
i) One time increase provides funding to support relocation of privately-owned aircraft operations at St. Mary's Municipal Airport in the vicinity of Naval Submarine Base Kings Bay, Georgia. Funding enables planning and development of a regional airport in Southeast Georgia in coordination with the Federal Aviation Administration and Department of Transportation. (Baseline \$354,775)	6,000	
b) Program Growth in FY 2017		149,374
i) Increase provides funding to expand Naval Security Force (NSF) staffing ashore to include additional sentries at entry control points, internal patrols, trainers, physical security, security force leadership and antiterrorism tactical watch officers. Increase	58,736	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
also funds additional non-guard positions to include armorers, investigators and vehicle inspectors. Additional civilian staff replaces military Auxiliary Security Force (ASF) personnel with organic NSF personnel. (Baseline \$286,327; +573 civilian FTE)		
ii) Increase provides funding to allow 24-hour access to Navy Fitness Centers promoting improved Sailor physical readiness. Funding also extends Navy Child Development Center operating hours by two hours in the morning and evening to expand access and flexibility for patrons, especially during periods of higher operational tempo. These efforts are part of the Navy's overall Talent Management Initiative to attract and retain Sailors. (Baseline \$398,562)	49,300	
iii) Increase provides funding for cybersecurity of shore industrial control systems (ICS), anti-terrorism and force protection (ATFP), intrusion detection systems (IDS) and other operational circuits and equipment. Funding enables compliance with information assurance and cybersecurity requirements for shore systems. (Baseline \$162,990)	22,082	
iv) Increase provides funding for base operating support associated with the establishment of Naval Support Facility Redzikowo, Poland. (Baseline \$0; +11 civilian FTE)	16,234	
v) Increase provides baseline budget for the Navy Gold Star program providing outreach, support and referral services to surviving family members after the death of an active duty Sailor. (Baseline \$106,218)	2,100	
vi) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) expansion of new locality area definitions. (Baseline \$984,919)	922	
<b>6) Program Decreases</b>		<b>-345,201</b>
a) One-Time FY 2016 Costs		-255
i) Decrease reflects reversal of FY 2016 one-time Congressional increase for Financial Education. (Baseline \$250)	-255	
b) One-Time FY 2017 Costs		-86,806
i) Decrease in base operating support beyond the FY16 Congressional reduction required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$86,806)	-86,806	
c) Program Decreases in FY 2017		-258,140
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$187)	-187	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$310)	-310	
iii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$417)	-417	
iv) The Department of the Navy (DON) implements a more cost effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$16,084)	-543	
v) Program decrease in shore installation support equipment purchases and contracted maintenance across various programs including port operations and emergency services. (Baseline \$300,084)	-5,693	
vi) Decrease associated with reduction to shore installation support to include funded intra-station moves and recreational	-7,252	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

services to preserve investment in shore information technology. (Baseline \$210,532)		
vii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$984,919)	-7,526	
viii) Decrease due to projected reduction in disability compensation claims based on historical execution. (Baseline \$150,433)	-9,076	
ix) Program decrease in shore information technology and utilities funding resulting from data center consolidation (DCC) efficiencies planned in 2013. (Baseline \$1,095,264)	-13,290	
x) Program decrease in transportation funding due to reduced inventory and operational support hours of base support vehicles and equipment. (Baseline \$163,236)	-25,436	
xi) Program decrease in utilities funding from planned reduction in utility consumption for major commodities at shore installations to include electricity, water/sewer, steam and gas. (Baseline \$932,274)	-30,378	
xii) Decrease in base operating support at Camp Lemonnier, Djibouti required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline \$158,032)	-158,032	

**FY 2017 Budget Request**

**4,206,136**

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Base Support  
 Detail by Subactivity Group: Base Operating Support

**IV. Performance Criteria and Evaluation Summary:**

	FY 2015	FY2016	FY2017
A. Administration (\$000)	\$337,751	\$359,517	\$339,406
Military Personnel Average Strength	1,956	1,781	1,682
Civilian Personnel FTEs	1,507	1,637	1,736
Number of Bases, Total	70	70	71
(CONUS)	51	51	51
(Overseas)	19	19	20
Population Served, Total	1,545,277	1,544,154	1,457,776
B. Retail Supply Operations (\$000)	\$5,319	\$10,262	\$6,067
Military Personnel Average Strength	8	5	5
Civilian Personnel FTEs	-	-	-
C. Bachelor Housing Ops./Furn. (\$000)	\$114,969	\$135,618	\$126,216
Military Personnel Average Strength	441	510	524
Civilian Personnel FTEs	292	333	334
No. of Unaccompanied Housing Rooms	53,877	54,339	54,827
Combined Quarters	22,110	21,108	21,108
D. Other Moral, Welfare and Recreation (\$000)	\$196,934	\$203,246	\$193,216
Military Personnel Average Strength	70	70	70
Civilian Personnel FTEs	595	701	701
Population Served, Total	319,319	324,823	318,609
E. Other Base Services (\$000)	\$1,661,529	\$1,652,815	\$1,671,606
Military Personnel Average Strength	11,986	11,881	12,208
Civilian Personnel FTEs	8,449	8,432	8,905
Number of Motor Vehicles, Total	6,950	6,750	6,550
(Owned)	627	627	627
(Leased)	6,323	6,123	5,923



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F. Other Personnel Support (\$000)	\$218,025	\$223,745	\$222,836
Military Personnel Average Strength	55	53	51
Civilian Personnel FTEs	445	593	593
Galley Population Served	29,500	29,700	30,300
Population Served, Total	811,318	811,318	811,318
G. Payment to Defense Finance and Accounting Service (\$000)	-	-	-
H. Payments to GSA (\$000)	\$34,913	\$35,507	\$36,146
Leased Space (000 sq. ft.)	2,062	2,062	2,062
Recurring Reimbursements (\$000)	21,114	21,114	22,362
One-time Reimbursements(\$000)	-	-	-
I. Non-GSA Lease Payments for Space (\$000)	\$39,447	\$40,631	\$41,850
Leased Space (000 sq. ft.)			
Recurring Reimbursements (\$000)	7,920	7,920	6,914
One-time Reimbursements(\$000)	-	-	-
J. Other Engineering Support (\$000)	\$513,236	\$450,272	\$345,282
Military Personnel Average Strength	75	72	65
Civilian Personnel FTEs	37	37	24
K. Operation of Utilities (\$000)	\$949,976	\$932,274	\$826,136
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	1	2	2
Electricity (MWH)	3,253,498	3,181,627	3,065,128
Steam (MBTU)	3,712,984	3,533,150	3,187,965
Water, Plants & Systems (KGAL)	10,951,440	10,715,605	10,261,521
Sewage & Waste Systems (KGAL)	9,750,253	9,395,763	8,868,929
Compressed Air (KCF)	3,753,528	3,400,000	3,400,000
Chiller Plant (MBTU)	686,254	624,484	622,104
L. Environmental Services (\$000)	\$166,144	\$169,557	\$164,934

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Military Personnel Average Strength	6	5	5
Civilian Personnel FTEs	25	29	24
M. Child and Youth Development Programs (\$000)	\$158,437	\$195,315	\$232,314
Civilian Personnel FTEs	446	437	436
Number of Child Development Centers	133	134	134
Number of Family Child Care (FCC) Homes	1,728	1,728	1,728
Total Number of Children Receiving Care	49,038	49,038	49,038
Percent of Eligible Children Receiving Care	29%	29%	29%
Number of Children on Waiting List	3,221	3,221	3,221
Total Military Child Population (Infant to 12 years)	171,634	171,634	171,634
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	62,000	62,000	62,000
TOTAL	\$4,396,680	\$4,408,904	\$4,206,136

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,377</u>	<u>14,079</u>	<u>14,855</u>	<u>776</u>
Officer	1,003	977	993	16
Enlisted	13,374	13,102	13,862	760
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>101</u>	 <u>95</u>	 <u>94</u>	 <u>-1</u>
Officer	9	8	8	0
Enlisted	92	87	86	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>56</u>	 <u>50</u>	 <u>45</u>	 <u>-5</u>
Officer	13	13	12	-1
Enlisted	43	37	33	-4
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>14,426</u>	 <u>14,228</u>	 <u>14,467</u>	 <u>239</u>
Officer	997	990	985	-5
Enlisted	13,429	13,238	13,482	244
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>115</u>	 <u>99</u>	 <u>95</u>	 <u>-4</u>
Officer	13	9	8	-1
Enlisted	102	90	87	-3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>56</u>	 <u>53</u>	 <u>48</u>	 <u>-5</u>
Officer	13	13	13	0
Enlisted	43	40	35	-5
 <u>Civilian FTEs (Total)</u>	 <u>11,787</u>	 <u>12,201</u>	 <u>12,755</u>	 <u>554</u>
Direct Hire, U.S.	9,459	9,895	10,391	496
Direct Hire, Foreign National	758	692	710	18
Total Direct Hire	10,217	10,587	11,101	514
Indirect Hire, Foreign National	1,570	1,614	1,654	40
Average FTE Cost	99	100	99	-0
 <u>Contractor FTEs (Total) *</u>	 3,210	 3,102	 2,891	 -211

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	912,048	0	10,944	30,110	953,102	0	14,487	30,832	998,421
103 Wage Board	28,196	0	339	3,282	31,817	0	484	576	32,877
104 Foreign National Direct Hire (FNDH)	41,430	0	496	-3,143	38,783	0	589	672	40,044
105 Separation Liability (FNDH)	2,202	0	0	-1,715	487	0	0	74	561
107 Voluntary Separation Incentive Pay	636	0	0	-636	0	0	0	0	0
111 Disability Compensation	131,873	0	0	18,560	150,433	0	0	-9,076	141,357
121 PCS Benefits	1,936	0	0	-1,703	233	0	0	-93	140
<b>300 Travel</b>									
308 Travel Of Persons	15,931	0	271	-118	16,084	0	290	-676	15,698
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	3,404	0	-247	-405	2,752	0	-228	-448	2,076
412 Navy Managed Supplies and Materials	5,285	0	259	-432	5,112	0	201	-24	5,289
416 GSA Managed Supplies and Materials	10,254	0	174	-4,524	5,904	0	106	6	6,016
417 Local Purchase Managed Supplies and Materials	444	0	8	-7	445	0	8	0	453
421 DLA Material Supply Chain (Clothing and Textiles)	165	0	-1	3	167	0	2	-7	162
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	433	0	4	0	437	0	0	-4	433
507 GSA Managed Equipment	35,958	0	611	-208	36,361	0	654	37	37,052
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	5,290	0	65	-4,141	1,214	0	39	4	1,257
611 Naval Surface Warfare Center	6,196	0	92	-4,923	1,365	0	44	-10	1,399
612 Naval Undersea Warfare Center	65	0	1	-31	35	0	0	0	35
614 Space and Naval Warfare Center	10,850	0	176	137	11,163	0	116	31	11,310
623 Navy Transportation (Special Mission Ships)	38,486	0	1,212	0	39,698	0	-2,302	0	37,396
631 Naval Facilities Engineering and Expeditionary Warfare Center	8,550	0	958	-6,854	2,654	0	188	921	3,763
633 DLA Document Services	1,356	0	-29	-391	936	0	14	-113	837
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,006,540	0	36,756	-31,864	1,011,432	0	-58,597	-53,282	899,553
635 Navy Base Support (NAVFEC: Other Support Services)	236,161	0	-19,713	-424	216,024	0	-3,310	-29,309	183,405
679 Cost Reimbursable Purchases	5,359	0	91	-2,196	3,254	0	59	3	3,316
<b>700 Transportation</b>									
771 Commercial Transportation	17,922	0	304	-3,192	15,034	0	271	354	15,659
<b>900 Other Purchases</b>									

Department of the Navy  
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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.
901 Foreign National Indirect Hire (FNIH)	24,152	0	290	3,781	28,223	0	429	462	29,114
902 Separation Liability (FNIH)	538	0	0	1,054	1,592	0	0	-66	1,526
912 Rental Payments to GSA (SLUC)	34,913	0	593	1	35,507	0	639	0	36,146
913 Purchased Utilities (Non-Fund)	135,650	0	2,306	1,487	139,443	0	2,510	-8,527	133,426
914 Purchased Communications (Non-Fund)	69,021	0	1,173	5,795	75,989	0	1,368	20,033	97,390
915 Rents (Non-GSA)	110,173	0	1,873	-6,433	105,613	0	1,901	-58,607	48,907
920 Supplies and Materials (Non-Fund)	41,674	0	708	-4,760	37,622	0	677	-442	37,857
921 Printing and Reproduction	900	0	15	-79	836	0	15	21	872
922 Equipment Maintenance By Contract	109,852	0	1,868	-17,284	94,436	0	1,700	-25,565	70,571
923 Facility Sustainment, Restoration, and Modernization by Contract	310,993	0	5,287	169	316,449	0	5,696	-5,197	316,948
925 Equipment Purchases (Non-Fund)	106,584	0	1,812	-15,776	92,620	0	1,667	-25,237	69,050
928 Ship Maintenance By Contract	18,395	0	313	320	19,028	0	343	-181	19,190
932 Management and Professional Support Services	27,444	0	467	-1,477	26,434	0	476	-391	26,519
933 Studies, Analysis, and evaluations	2,657	0	45	46	2,748	0	49	-32	2,765
937 Locally Purchased Fuel (Non-Fund)	29,001	0	-2,117	-4,639	22,245	0	-1,825	-2,846	17,574
955 Medical Care	79	0	3	-82	0	0	0	0	0
959 Insurance Claims and Indemnities	19	0	0	-19	0	0	0	0	0
964 Subsistence and Support of Persons	53,527	0	910	15	54,452	0	980	-4,277	51,155
987 Other Intra-Government Purchases	794,138	0	13,501	3,102	810,741	0	14,593	-16,717	808,617
<b>TOTAL BSS1 Base Operating Support</b>	<b>4,396,680</b>	<b>0</b>	<b>61,818</b>	<b>-49,594</b>	<b>4,408,904</b>	<b>0</b>	<b>-15,667</b>	<b>-187,101</b>	<b>4,206,136</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Ready Reserve And Prepositioning Forces  
Detail by Subactivity Group: Ship Prepositioning and Surge

**I. Description of Operations Financed:**

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. Funding maintains the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs, and biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

**II. Force Structure Summary:**

The Maritime Prepositioning Force (MPF) includes four Large Medium-Speed Roll-on/Roll-off (LMSR) ships, five legacy MPS, one Enhanced MPS, two Dry Cargo/Ammunition (T-AKE) ships, one Offshore Petroleum Discharge System (OPDS) vessel and tender, and two Mobile Landing Platform (MLP) ships.

The surge sealift inventory includes 10 LMSR ships, 5 container/RORO ships and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Ship Prepositioning and Surge	Actuals	Request	Amount	Percent	Estimate	Estimate
	400,487	422,846	-21	-0.00	422,825	893,517
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>422,846</b>		<b>422,825</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				-21		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>422,825</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>422,825</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		292,675
Functional Transfers				0		182,028
Program Changes				0		-4,011
<b>Current Estimate</b>				<b>422,825</b>		<b>893,517</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>422,846</b>
<b>1) Congressional Adjustments</b>			<b>-21</b>
a) General Provisions			-21
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.		-21	
<b>FY 2016 Current Estimate</b>			<b>422,825</b>
<b>Price Change</b>			<b>292,675</b>
<b>2) Transfers</b>			<b>182,028</b>
a) Transfers In			182,028
i) Transfer from National Defense Sealift Fund, Large Medium Speed RO/RO (LMSR) Maintenance (0220) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation. (Baseline \$0)		157,102	
ii) Transfer from National Defense Sealift Fund, DoD Mobilization Alterations (0230) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation. (Baseline \$0)		23,676	
iii) Transfer from BA 04, Research, Development, Test and Evaluation, Navy (RDT&E, N) Navy Energy Program (0603724N) to BA 2, Ship Prepositioning and Surge (2A1F) for maritime energy conservation efforts. (Baseline \$0)		1,250	
<b>3) Program Increases</b>			<b>10,839</b>
a) Program Growth in FY 2017			10,839
i) Increased funding for 10 Large, Medium Speed, Roll-on/Roll-off Ships (LMSRs) and 5 former Maritime Prepositioning Force Ships. (Baseline \$0)		8,443	
ii) Increase for operational and logistical support costs during the exercise year of the biannual at-sea exercise of SS CURTISS (T-AVB 4). (Baseline \$0)		2,392	
iii) Updated personnel pricing and planned workforce reshaping. (Baseline \$3,008)		4	
<b>4) Program Decreases</b>			<b>-14,850</b>
a) One-Time FY 2016 Costs			-1,555
i) Decrease in ship charter funding due to one less days in FY 2017. (Baseline \$383,854)		-1,555	
b) One-Time FY 2017 Costs			-9,985
i) Decrease in Ship Prepositioning and Surge as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$9,985)		-9,985	
c) Program Decreases in FY 2017			-3,310
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$9)		-9	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,008)		-22	
iii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$35)		-35	



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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount      Total**

- |  |        |
|--|--------|
| iv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,296) | -44    |
| v) Decrease represents reduced costs for operational and logistic support for Maritime Prepositioning Force (MPF) exercises. (Baseline \$422,846)                    | -607   |
| vi) Decrease for operational and logistical support costs during the exercise year of the biannual at-sea exercise of SS WRIGHT (T-AVB 3). (Baseline \$2,543)        | -2,593 |

**FY 2017 Budget Request**

**893,517**

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**IV. Performance Criteria and Evaluation Summary:**

		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Maritime Prepositioning Force</b>				
MPS - Maritime PREPO Ships	(# ships / # op months)	13/134	13/159	13/158
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	1/12	1/12	1/12
PREPO - OPDS Vessel with Tender	(# sets / # op months)	1/24	1/24	1/24
Major Maintenance Cycle for MPS		5	5	5
NSE - Causeways/Tugs in inventory		194	194	194
<b>Sealift Surge (O&amp;M,N)</b>				
T-AVB - Aviation Logistics Support Ships	(# of exercises funded)	1	0	1

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>116</u>	<u>118</u>	<u>118</u>	<u>0</u>
Officer	12	14	14	0
Enlisted	104	104	104	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>116</u>	<u>117</u>	<u>118</u>	<u>1</u>
Officer	12	13	14	1
Enlisted	104	104	104	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>21</u>	<u>25</u>	<u>25</u>	<u>0</u>
Direct Hire, U.S.	21	25	25	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	25	25	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	150	120	121	1
<b><u>Contractor FTEs (Total) *</u></b>	<u>177</u>	<u>150</u>	<u>150</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  
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 Operation and Maintenance, Navy  
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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ship Prepositioning and Surge

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,134	0	38	-358	2,814	0	43	-19	2,838
103 Wage Board	22	0	0	172	194	0	4	-4	194
<b>300 Travel</b>									
308 Travel Of Persons	1,216	0	21	59	1,296	0	23	-25	1,294
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	216	0	-16	-121	79	0	-6	27	100
411 Army Managed Supplies and Materials	19	0	0	-5	14	0	-1	1	14
412 Navy Managed Supplies and Materials	869	0	48	-771	146	0	4	-1	149
416 GSA Managed Supplies and Materials	372	0	6	473	851	0	16	163	1,030
424 DLA Material Supply Chain (Weapon Systems)	1,147	0	15	431	1,593	0	-96	170	1,667
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	261	0	3	-76	188	0	0	162	350
507 GSA Managed Equipment	566	0	10	245	821	0	15	-25	811
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	0	0	0	313	313	0	10	0	323
611 Naval Surface Warfare Center	0	0	0	885	885	0	29	0	914
621 Navy Transportation (Afloat Prepositioning Ships)	361,222	0	-4,210	26,842	383,854	0	292,018	-2,363	673,509
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	1,520	1,520	0	108	-1,063	565
647 DISA Enterprise Computing Centers	13	0	-1	-12	0	0	0	0	0
<b>700 Transportation</b>									
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0	0	0	0	0	157,102	157,102
771 Commercial Transportation	26	0	0	291	317	0	6	-6	317
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	5	0	0	145	150	0	3	0	153
920 Supplies and Materials (Non-Fund)	2,279	0	39	527	2,845	0	51	162	3,058
921 Printing and Reproduction	0	0	0	1	1	0	0	0	1
922 Equipment Maintenance By Contract	26,200	0	445	-4,404	22,241	0	400	11	22,652
925 Equipment Purchases (Non-Fund)	25	0	0	35	60	0	1	23,676	23,737
926 Other Overseas Purchases	169	0	3	70	242	0	4	-11	235
932 Management and Professional Support Services	729	0	12	1,135	1,876	0	34	0	1,910
934 Engineering and Technical Services	1,820	0	31	-1,351	500	0	9	0	509
987 Other Intra-Government Purchases	177	0	3	-155	25	0	0	60	85
<b>TOTAL 2A1F Ship Prepositioning and Surge</b>	<b>400,487</b>	<b>0</b>	<b>-3,553</b>	<b>25,891</b>	<b>422,825</b>	<b>0</b>	<b>292,675</b>	<b>178,017</b>	<b>893,517</b>

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Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Ready Reserve And Prepositioning Forces  
Detail by Subactivity Group: Ready Reserve Force

**I. Description of Operations Financed:**

The Ready Reserve Force (RRF) is based on the Mobility Capabilities Requirements Study (MCRS), and subsequent requirements review and determination by Navy and United States Transportation Command (USTRANSCOM). The program supports readiness and the ability for the ships to activate in time to deliver cargo to a given area of operations and to satisfy Combatant Commanders' critical war fighting requirements. The program also funds the Extended Service Life program for aging RRF priority ships.

**II. Force Structure Summary:**

Maritime Administration's Ready Reserve Force (RRF) inventory contains a total of 46 ships maintained in Reduced Operating Status (ROS).

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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ready Reserve Force

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ready Reserve Force	0	0	0	0.00	0	274,524
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	280,199
Program Changes	0	-5,675
<b>Current Estimate</b>	<b>0</b>	<b>274,524</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Operation and Maintenance, Navy  
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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ready Reserve Force

		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>1) Transfers</b>			<b>280,199</b>
a) Transfers In			280,199
i) Transfer from National Defense Sealift Fund, Ready Reserve Force (0500) to Operation and Maintenance, Navy, Ready Reserve Force (2A2F) due to elimination of the NDSF appropriation. (Baseline \$0)		276,449	
ii) Transfer from BA 04, Research, Development, Test and Evaluation, Navy (RDT&E, N) Navy Energy Program (0603724N) to BA 2, Ready Reserve Force (2A2F) for maritime energy conservation efforts. (Baseline \$0)		3,750	
<b>2) Program Decreases</b>			<b>-5,675</b>
a) One-Time FY 2017 Costs			-5,675
i) Decrease in Ready Reserve Force as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$5,675)		-5,675	
<b>FY 2017 Budget Request</b>			<b>274,524</b>

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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ready Reserve Force

**IV. Performance Criteria and Evaluation Summary:**

<u>Ship Type</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
RO/RO	0	0	35
HEAVYLIFT	0	0	2
T-ACS	0	0	6
OPDS-TANKER	0	0	1
<u>T-AVB</u>	<u>0</u>	<u>0</u>	<u>2</u>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>46</b>



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 Activity Group: Ready Reserve And Prepositioning Forces  
 Detail by Subactivity Group: Ready Reserve Force

**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.

**Contractor FTEs (Total) \***

0	0	0	0
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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	
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	274,524	274,524
TOTAL 2A2F Ready Reserve Force	0	0	0	0	0	0	0	274,524	274,524

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Activations/Inactivations  
Detail by Subactivity Group: Aircraft Activations/Inactivations

**I. Description of Operations Financed:**

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

**II. Force Structure Summary:**

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,624 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

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 Operation and Maintenance, Navy  
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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current	FY 2017
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Aircraft Activations/Inactivations	7,287	6,464	0	0.00	6,464	6,727
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>6,464</b>		<b>6,464</b>
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
<b>Subtotal Appropriation Amount</b>				<b>6,464</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>6,464</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-63
Functional Transfers				0		0
Program Changes				0		326
<b>Current Estimate</b>				<b>6,464</b>		<b>6,727</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>6,464</b>
<b>FY 2016 Current Estimate</b>		<b>6,464</b>
<b>Price Change</b>		<b>-63</b>
<b>1) Program Increases</b>		<b>1,709</b>
a) Program Growth in FY 2017		1,709
i) Increase in In-storage Maintenance and Disposal due to updated requirements for the inactive aircraft inventory. (Baseline \$6,464)	1,555	
ii) Increase for Represervation for F/A-18 and AV-8B Top Covers through the supply system. (Baseline \$6,464)	126	
iii) Increase in funding for Naval Fleet Readiness Centers due to additional engineering support at North Island. (Baseline \$0)	28	
<b>2) Program Decreases</b>		<b>-1,383</b>
a) Program Decreases in FY 2017		-1,383
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$40)	-2	
ii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$2)	-2	
iii) Decrease in Storage Inputs due to reduction at Aerospace Maintenance and Regeneration Group (AMARG). (Baseline \$5,002)	-1,379	
<b>FY 2017 Budget Request</b>		<b>6,727</b>

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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Aircraft Activations/Inactivations</u></b>	<b>FY2015</b>		<b>FY2016</b>		<b>FY2017</b>	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	97	3,318	99	5,002	74	3,623
In-Storage Maintenance		1,109		1,462		1,685
Represervation	1	21	-	-	3	126
Disposal/Demilitarization	382	2,839	-	-	230	1,293
<b>TOTAL PROGRAM</b>	<b>480</b>	<b>7,287</b>	<b>99</b>	<b>6,464</b>	<b>280</b>	<b>6,727</b>

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 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<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>	 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  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Aircraft Activations/Inactivations

**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	
<b>300 Travel</b>									
308 Travel Of Persons	18	0	0	22	40	0	1	0	41
<b>600 Other WCF Purchases (Excl Transportation)</b>									
613 Naval Fleet Readiness Centers (Aviation)	7	0	0	-7	0	0	0	28	28
661 Air Force Consolidated Sustainment Activity Group	6,984	0	-216	-616	6,152	0	-68	168	6,252
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	253	0	4	-10	247	0	4	130	381
934 Engineering and Technical Services	0	0	0	25	25	0	0	0	25
989 Other Services	25	0	0	-25	0	0	0	0	0
<b>TOTAL 2B1G Aircraft Activations/Inactivations</b>	<b>7,287</b>	<b>0</b>	<b>-212</b>	<b>-611</b>	<b>6,464</b>	<b>0</b>	<b>-63</b>	<b>326</b>	<b>6,727</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Activations/Inactivations  
Detail by Subactivity Group: Ship Activations/Inactivations

**I. Description of Operations Financed:**

Ship Activations/Inactivations program supports Inactive Ship Maintenance Facility Support, Surface Ship Inactivation, Nuclear Surface Ship Inactivation and Nuclear Submarine Inactivation.

Inactive Ship Maintenance Facility Support provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; duties associated with inactive ship storage, maintenance, equipment removal/recovery, towing preps and inspections; the salaries of civilian personnel at those facilities; the preparation of ships for disposal and storage of Navy ships at MARAD facilities. The program also supports environmental, hazardous waste treatment, hazardous waste disposal and Polychlorinated Biphenyls (PCB) group organic chemicals clean up.

Surface Ship Inactivation includes inactivation and phased modernization of conventionally-powered ships as well as depot level inactivation work which is based on the ship disposition. The composition and disposition of inactive ships is reviewed annually to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. Ship Disposals funds the domestic dismantling of ships, contract administration of dismantling contracts, environmental surveys, vessel disposal preparations, and unmooring for disposal.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD), reactor compartment encapsulation and disposal (RCED) and hull recycling (RCYC) of nuclear powered submarines, aircraft carriers and cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

**II. Force Structure Summary:**

Activations and Inactivations funding provides for the support of surface ships inactivations. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF), and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets.



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Activations/Inactivations	185,350	361,764	0	0.00	361,764	288,154
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>361,764</b>		<b>361,764</b>
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
<b>Subtotal Appropriation Amount</b>				<b>361,764</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>361,764</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		6,376
Functional Transfers				0		0
Program Changes				0		-79,986
<b>Current Estimate</b>				<b>361,764</b>		<b>288,154</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>361,764</b>
<b>FY 2016 Current Estimate</b>		<b>361,764</b>
<b>Price Change</b>		<b>6,376</b>
<b>1) Program Increases</b>		<b>11,002</b>
a) Program Growth in FY 2017		11,002
i) Increase for Reactor Component Disposal and Hull Recycling (RR) costs to support availabilities of different classes. (Baseline \$22,501)	2,562	
ii) Increase in funding to support EX-KITTY HAWK dismantling costs. (Baseline \$3,500)	2,500	
iii) Increase in funding for engineering planning and material procurement for the Ex-USS ENTERPRISE (CVN 65) Reactor Component Encapsulation/Disposal and Hull Recycling. (Baseline \$12,385)	2,215	
iv) Increase for barge repair, maintenance, engineering and technical support at Puget Sound Naval Shipyard and Intermediate Maintenance Facility. (Baseline \$361,764)	2,088	
v) Increase to support program management and ship disposal costs. (Baseline \$787)	1,287	
vi) Increase in Surface Ship Amphibious funding in support of LHA USS PELELIU LHA-5 requirements. (Baseline \$1,491)	319	
vii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$3,503)	31	
<b>2) Program Decreases</b>		<b>-90,988</b>
a) One-Time FY 2017 Costs		-12,441
i) Decrease in Ship Activations/Inactivations as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$12,441)	-12,441	
b) Program Decreases in FY 2017		-78,547
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$126)	-2	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$126)	-4	
iii) Decrease for Inactivation of Surface Ships for tile removal costs. (Baseline \$73)	-9	
iv) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$18)	-18	
v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,503)	-27	
vi) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$105)	-105	
vii) Decrease in personnel and support costs related to Department of Defense (DoD)-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$361,764)	-213	
viii) Decrease for Surface Ship Amphibious due to one less LSD Phased Mod layup. (Baseline \$1,491)	-1,491	

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
ix) Decrease for inactive ship maintenance and facility operations due to acceleration of ship disposal execution in the year of execution. (Baseline \$12,192)	-1,853	
x) Decrease for engineering planning for the Nuclear Submarine Program due to decrease of one Reactor Component Disposal and Hull Recycling (RR) project. (Baseline \$8,818)	-1,971	
xi) Decrease for one less submarine inactivation in the Nuclear Submarine program. (Baseline \$138,395)	-28,377	
xii) Decrease for Nuclear Surface Ship Inactivation and Disposal program for the CVN Ex-ENTERPRISE inactivation. (Baseline 133,436)	-44,477	

**FY 2017 Budget Request**

**288,154**

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Ship Activation/Inactivation</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
	<b><u>Units</u></b>	<b><u>Units</u></b>	<b><u>Units</u></b>
Inactive Ship Maintenance Support:			
# of Vessels*:	41	46	52
<i>* The actual number of vessels varies throughout the year</i>			
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	12	3	3
# of Ships with Advance Plan/Startup Efforts	0	0	0
Nuclear Surface Ship Inactivations/Disposals/Defueling:			
# of Ships requiring Advance Funding Efforts	1	1	1
# of Ships for RCeD/Recycling	0	0	0
# of Ships w/o RCeD/Recycling	1	1	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	0	0
Inactivations w/o RCD/RCYC	0	3	2
# of Subs requiring Advance Funding Efforts	5	3	2
# of Subs to undergo RCD/Recycling	4	1	1

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>29</u>	 <u>34</u>	 <u>34</u>	 <u>0</u>
Direct Hire, U.S.	29	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	29	34	34	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	101	103	105	2
 <u>Contractor FTEs (Total) *</u>	 386	 953	 684	 -269

\* 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  
 Budget Activity: Mobilization  
 Activity Group: Activations/Inactivations  
 Detail by Subactivity Group: Ship Activations/Inactivations

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,938	0	35	530	3,503	0	53	4	3,560
<b>300 Travel</b>									
308 Travel Of Persons	109	0	2	15	126	0	2	-6	122
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	33	0	1	0	34	0	1	0	35
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	18	0	0	0	18	0	0	0	18
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	924	0	18	0	942	0	-104	104	942
635 Navy Base Support (NAVFEC: Other Support Services)	118	0	-10	-35	73	0	-1	1	73
647 DISA Enterprise Computing Centers	13	0	-1	6	18	0	-2	2	18
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	85	0	1	-16	70	0	1	0	71
922 Equipment Maintenance By Contract	4,873	0	83	-4,683	273	0	5	0	278
925 Equipment Purchases (Non-Fund)	10	0	0	0	10	0	0	0	10
928 Ship Maintenance By Contract	47,326	0	804	107,986	156,116	0	2,810	-45,817	113,109
934 Engineering and Technical Services	3,347	0	57	-1,817	1,587	0	29	506	2,122
964 Subsistence and Support of Persons	158	0	3	-161	0	0	0	0	0
987 Other Intra-Government Purchases	118,098	0	2,007	78,889	198,994	0	3,582	-34,780	167,796
989 Other Services	7,300	0	124	-7,424	0	0	0	0	0
<b>TOTAL 2B2G Ship Activations/Inactivations</b>	<b>185,350</b>	<b>0</b>	<b>3,124</b>	<b>173,290</b>	<b>361,764</b>	<b>0</b>	<b>6,376</b>	<b>-79,986</b>	<b>288,154</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

**I. Description of Operations Financed:**

Expeditionary Health Services Systems (EHSS) provides comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. EHSS is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs). These medical capability packages are pre-positioned throughout the world and are designed to complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations. The EMFs are being transitioned from larger, platform-based Fleet Hospitals to more flexible capabilities-based modules/packages that can be adapted to meet a myriad of mission requirements. These tailored medical and surgical capability packages provide the ability to stabilize, treat, and rehabilitate casualties received in response to operational commitments worldwide. The transformational modernization/technological upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMU) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

This program also supports the Naval Medical Logistics Command (NMLC), Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20). The Navy generally deploys one hospital ship annually on a 150 day joint civil-military Humanitarian Assistance/Disaster Relief mission. The MTFs aboard the two ships provide a full hospital service asset for use by DoD or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide.

**II. Force Structure Summary:**

The EHSS program provides for eight Expeditionary Medical Support Facilities, four Expeditionary Medical Units, four Forward Deployable Preventive Medicine Units, Naval Medical Logistics Command (NMLC), two Medical Treatment Facilities, and two hospital ships which support all DoD elements as directed.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Expeditionary Health Services Systems	97,316	69,530	27,998	40.27	97,528	95,720

/1

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>69,530</b>	<b>97,528</b>
Congressional Adjustments (Distributed)	28,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-2	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>97,528</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,307	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,307	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>97,528</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,634
Functional Transfers	0	55,327
Program Changes	0	-58,769
<b>Current Estimate</b>	<b>97,528</b>	<b>95,720</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>69,530</b>
<b>1) Congressional Adjustments</b>		<b>27,998</b>
a) Distributed Adjustments		28,000
i) Program increase	28,000	
b) General Provisions		-2
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-2	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,307</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		5,307
i) OCO Request	5,307	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-5,307</b>
<b>FY 2016 Current Estimate</b>		<b>97,528</b>
<b>Price Change</b>		<b>1,634</b>
<b>4) Transfers</b>		<b>55,327</b>
a) Transfers In		55,532
i) Transfer from National Defense Sealift Fund, Ready Reserve Force (0250) to Operation and Maintenance, Navy, Fleet Hospital Program (2C1H) due to elimination of the NDSF appropriation. (Baseline \$0)	55,532	
b) Transfers Out		-205
i) Transfer to BA 7, Other Procurement Navy (OPN) (8109) from BA 2, Expeditionary Health Services Systems (2C1H) for medical supply replenishment at Emergency Medical Facilities. (Baseline \$205)	-205	
<b>5) Program Increases</b>		<b>-24,711</b>
a) Program Growth in FY 2017		-24,711
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$4,682)	17	
ii) Decrease for 150 per diem days for USNS MERCY (T-AH 19) in a Reduced Operation Status (ROS) and modernization of the Medical Treatment Facility (MTF) completed through the Service Life Extension Program (SLEP). (Baseline \$24,291)	-24,728	
<b>6) Program Decreases</b>		<b>-34,058</b>
a) One-Time FY 2016 Costs		-28,504
i) Decrease reflects reversal of FY2016 one-time congressional program increase (Baseline \$28,000)	-28,504	
b) One-Time FY 2017 Costs		-1,907
i) Decrease in Fleet Hospital Program as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,907)	-1,907	
c) Program Decreases in FY 2017		-3,647
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$2)	-2	

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- |   |        |  |
|---|--------|--|
| ii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$201)                                    | -5     |  |
| iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$201)   | -7     |  |
| iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$4,682)   | -36    |  |
| v) The FY 2017 total includes an increase in funding for base operating support for Camp Lemonnier, Djibouti funded in the Overseas Contingency Operations to comply with the Bipartisan Budget Act of 2015. (Baseline \$3,597) | -3,597 |  |

**FY 2017 Budget Request**

**95,720**

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

**IV. Performance Criteria and Evaluation Summary:**  
**Expeditionary Medical Support Facilities Inventory**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>Expeditionary Medical Support Facilities:</b>			
150-bed units	8	8	0
Total Number of EMFs	10	8	0
<b>Expeditionary Medical Units:</b>			
10-bed units	4	4	0
<b>Forward Deployable Preventive Medicine Units (FDPMU)</b>	4	4	0
<b>Service Life Extension Plan (SLEP)</b>			
Expeditionary Medical Support Facilities – 150-bed units	1	1	1
Expeditionary Medical Support Facilities – 10-bed units	1	1	1
FDPMU	1	1	1
<b>Hospital Ship Inventory</b>	2	2	2

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	7	7	7	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>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>8</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	8	7	7	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>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>42</u>	 <u>49</u>	 <u>49</u>	 <u>0</u>
Direct Hire, U.S.	42	49	49	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	49	49	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	84	96	97	1
 <u>Contractor FTEs (Total) *</u>	 23	 21	 20	 -1

\* 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  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,521	0	42	1,119	4,682	0	71	-19	4,734
<b>300 Travel</b>									
308 Travel Of Persons	110	0	2	89	201	0	4	-12	193
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	0	0	0	25	25	0	0	-3	22
422 DLA Material Supply Chain (Medical)	7,919	0	31	-1,174	6,776	0	-27	-1,808	4,941
<b>600 Other WCF Purchases (Excl Transportation)</b>									
625 Navy Transportation (Service Support)	53,996	0	814	-30,519	24,291	0	437	30,804	55,532
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	435	0	24	-47	412	0	-2	7	417
635 Navy Base Support (NAVFEC: Other Support Services)	1,225	0	-106	136	1,255	0	64	-63	1,256
679 Cost Reimbursable Purchases	9,004	0	153	-601	8,556	0	154	-232	8,478
<b>700 Transportation</b>									
771 Commercial Transportation	1,075	0	18	-49	1,044	0	19	-64	999
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	36	0	1	8	45	0	1	0	46
914 Purchased Communications (Non-Fund)	10	0	0	26	36	0	0	5	41
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	4,018	0	69	2,058	6,145	0	110	-765	5,490
922 Equipment Maintenance By Contract	103	0	2	-46	59	0	1	-1	59
923 Facility Sustainment, Restoration, and Modernization by Contract	84	0	1	3,256	3,341	0	60	-100	3,301
924 Pharmaceutical Drugs	343	0	13	159	515	0	20	-23	512
925 Equipment Purchases (Non-Fund)	10,929	0	186	27,506	38,621	0	695	-31,147	8,169
937 Locally Purchased Fuel (Non-Fund)	0	0	0	1	1	0	0	0	1
986 Medical Care Contracts	226	0	8	-234	0	0	0	0	0
987 Other Intra-Government Purchases	983	0	16	524	1,523	0	27	-21	1,529
989 Other Services	3,298	0	56	-3,354	0	0	0	0	0
<b>TOTAL 2C1H Expeditionary Health Services Systems</b>	<b>97,316</b>	<b>0</b>	<b>1,330</b>	<b>-1,118</b>	<b>97,528</b>	<b>0</b>	<b>1,634</b>	<b>-3,442</b>	<b>95,720</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Industrial Readiness

**I. Description of Operations Financed:**

The Industrial Readiness program is managed in two functional areas: Industrial Base Technical and Administrative Support and Industrial Capabilities Program. Industrial Base Technical and Administrative Support program provides technical and administrative support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated (GO/CO) facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. The program also provides technical support for maintenance and disposition of underutilized plant equipment, capital investment planning support, and operations and maintenance of the Capital Asset Tracking System (CATS). Industrial Capabilities Program provides for development, maintenance and support of the Naval Vessel Register (NVR) database as mandated by law. The program also funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions, i.e. preparedness, production war game play, and shipyard capability analysis as it relates to naval mobilization.

**II. Force Structure Summary:**

The Industrial Readiness program supports infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2017 Estimate
1. Industrial Readiness	2,317	2,237	0	0.00	2,237	2,109
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>2,237</b>		<b>2,237</b>
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
<b>Subtotal Appropriation Amount</b>				<b>2,237</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>2,237</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		46
Functional Transfers				0		0
Program Changes				0		-174
<b>Current Estimate</b>				<b>2,237</b>		<b>2,109</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>2,237</b>
<b>FY 2016 Current Estimate</b>		<b>2,237</b>
<b>Price Change</b>		<b>46</b>
<b>1) Program Decreases</b>		<b>-174</b>
a) One-Time FY 2017 Costs		-91
i) Decrease in Industrial Readiness as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$91)	-91	
b) Program Decreases in FY 2017		-83
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$10)	-3	
ii) 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 \$15)	-15	
iii) Decrease in support to Industrial Capabilities for shipbuilding support and Naval Vessel Register. (Baseline \$1,151)	-65	
<b>FY 2017 Budget Request</b>		<b>2,109</b>



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

**IV. Performance Criteria and Evaluation Summary:**

<b>Industrial Readiness (Funding in Thousands)</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Industrial Capabilities (SHIPSO/NVR)	1,212	1,151	1,074
Industrial Base Technical and Administrative Support Program	866	435	406
Capital Asset Tracking System – CATS	239	651	629
<b>Total</b>	<b>2,409</b>	<b>2,323</b>	<b>2,237</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Industrial Readiness

**V. Personnel Summary:**

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

**Contractor FTEs (Total) \***

4	4	4	0
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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)**

<b>Inflation Categories</b>	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				<b>FY 2017 Est.</b>
	<b>FY 2015 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
<b>300 Travel</b>									
308 Travel Of Persons	3	0	0	7	10	0	0	-3	7
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	267	0	3	-172	98	0	3	-3	98
611 Naval Surface Warfare Center	0	0	0	277	277	0	9	-12	274
<b>900 Other Purchases</b>									
934 Engineering and Technical Services	678	0	12	-640	50	0	1	-24	27
987 Other Intra-Government Purchases	1,369	0	23	-241	1,151	0	21	-98	1,074
989 Other Services	0	0	0	651	651	0	12	-34	629
<b>TOTAL 2C2H Industrial Readiness</b>	<b>2,317</b>	<b>0</b>	<b>38</b>	<b>-118</b>	<b>2,237</b>	<b>0</b>	<b>46</b>	<b>-174</b>	<b>2,109</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Coast Guard Support

**I. Description of Operations Financed:**

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

**II. Force Structure Summary:**

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 201 aircraft equipped with NTNO avionics and 90 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Coast Guard Support	20,315	21,823	0	0.00	21,823	21,114
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>21,823</b>		<b>21,823</b>
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
<b>Subtotal Appropriation Amount</b>				<b>21,823</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>21,823</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		431
Functional Transfers				0		-16
Program Changes				0		-1,124
<b>Current Estimate</b>				<b>21,823</b>		<b>21,114</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>21,823</b>
i) OCO Request	160,002	
ii) Coast Guard funded in Department of Homeland Security APPN	-160,002	
<b>FY 2016 Current Estimate</b>		<b>21,823</b>
<b>Price Change</b>		<b>431</b>
<b>1) Transfers</b>		<b>-16</b>
a) Transfers Out		-16
i) Transfer to BA 1, Combat Communications (1C1C) from BA 2, Coast Guard Support (2C3H) to properly align funding for TacMobile network and communications sustainment. (Baseline \$16)	-16	
<b>2) Program Increases</b>		<b>82</b>
a) Program Growth in FY 2017		82
i) Increase in funding for Shipboard Engineering Technical Services. (Baseline \$21,823)	71	
ii) Increase for Avionics Repair of Repairables, Tactical Air Navigation and UPM-155 Calibration Maintenance due to support to one additional Coast Guard hull. (Baseline \$21,823)	11	
<b>3) Program Decreases</b>		<b>-1,206</b>
a) One-Time FY 2017 Costs		-746
i) Decrease in Coast Guard Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$746)	-746	
b) Program Decreases in FY 2017		-460
i) Decrease associated with reduction for Maritime Security Cutter (WMSL) System and Equipment Maintenance. (Baseline \$21,823)	-41	
ii) Decrease for efficiency following transition from reimbursable funding to direct cite to streamline billing in support of engineering sustainment services, help desk support, depot maintenance support and hardware upgrades. (Baseline \$21,823)	-71	
iii) Decrease due to reduced trips to support Integrated Logistics Support (ILS) Coast Guard program reviews. (Baseline \$21,823)	-72	
iv) Decrease due to a reduction in Shipboard Repair of Repairables and Identification Friend or Foe (IFF). (Baseline \$21,823)	-72	
v) Decrease in maintenance support due to reduction in number of periodic maintenance actions. (Baseline \$21,823)	-204	
<b>FY 2017 Budget Request</b>		<b>21,114</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
# of Aircraft Supported	201	201	201
#of Vessels Supported	86	90	90
# of Avionics Repair of Repairables	179	140	142
# of Shipboard Engineering Technical Services	0	107	109
# of Shipboard Repair of Repairables	24	17	16
# of Platforms and/or Cutters	86	88	89

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

**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.

**Contractor FTEs (Total) \***

2	8	12	4
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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	
<b>300 Travel</b>									
308 Travel Of Persons	14	0	0	6	20	0	0	0	20
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	301	0	4	450	755	0	24	-48	731
611 Naval Surface Warfare Center	2,404	0	36	227	2,667	0	86	-376	2,377
612 Naval Undersea Warfare Center	128	0	1	28	157	0	1	-15	143
614 Space and Naval Warfare Center	833	0	13	120	966	0	10	983	1,959
<b>900 Other Purchases</b>									
922 Equipment Maintenance By Contract	61	0	1	893	955	0	17	608	1,580
934 Engineering and Technical Services	314	0	5	66	385	0	7	-21	371
987 Other Intra-Government Purchases	16,244	0	276	-602	15,918	0	286	-2,271	13,933
989 Other Services	16	0	0	-16	0	0	0	0	0
<b>TOTAL 2C3H Coast Guard Support</b>	<b>20,315</b>	<b>0</b>	<b>336</b>	<b>1,172</b>	<b>21,823</b>	<b>0</b>	<b>431</b>	<b>-1,140</b>	<b>21,114</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

Officer Acquisition programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

**Officer Accession Programs**

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of Naval Science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

**Preparatory Programs**

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

**II. Force Structure Summary:**

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Officer Acquisition	159,506	149,375	-55	-0.04	149,320	143,815

/1

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>149,375</b>	<b>149,320</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-55	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>149,320</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>149,320</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,363
Functional Transfers	0	156
Program Changes	0	-8,024
<b>Current Estimate</b>	<b>149,320</b>	<b>143,815</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>149,375</b>
<b>1) Congressional Adjustments</b>			<b>-55</b>
a) General Provisions			-55
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion		-55	
<b>FY 2016 Current Estimate</b>			<b>149,320</b>
<b>Price Change</b>			<b>2,363</b>
<b>2) Transfers</b>			<b>156</b>
a) Transfers In			441
i) Transfer from Military Personnel Navy (MPN) to BA 3, Officer Acquisition (3A1J) to replace five Military Physical Education (PE) Instructors /Coaches with five civilian PE Instructors at the United States Naval Academy (USNA). (Baseline \$0; +2 civilian FTE)		238	
ii) Transfer from BA 4, Administration (4A1M) to BA 3, Officer Acquisition (3A1J) for Legal Counsel at the United States Naval Academy (USNA) based on Navy Inspector General recommendation. (Baseline \$0; +1 civilian FTE)		203	
b) Transfers Out			-285
i) Transfer to BA 4, External Relations (4A2M) from BA 3, Officer Acquisition (3A1J) to properly align external relations funding at the United States Naval Academy (USNA). (Baseline \$11)		-11	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 3, Officer Acquisition (3A1J) to properly align funding vehicle expenses during Midshipmen summer training. (Baseline \$274)		-274	
<b>3) Program Increases</b>			<b>314</b>
a) Program Growth in FY 2017			314
i) Increase for the United States Naval Academy (USNA) Office of Talent Optimization as part of the Talent Management Initiative. This office will help improve Service assignment policies for Midshipmen entering the Naval Service, and where applicable, for Sailors and Marines entering the Service from other commissioning sources. (Baseline \$149,320; +4 civilian FTE)		314	
<b>4) Program Decreases</b>			<b>-8,338</b>
a) Program Decreases in FY 2017			-8,338
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$149,320)		-1	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$149,320)		-6	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$7,270)		-232	
iv) Decrease to the Graduate Education Plus Training (GET) program. (Baseline \$149,320)		-270	

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 Detail by Subactivity Group: Officer Acquisition

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
v) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$323)	-323	
vi) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$7,270)	-462	
vii) Updated personnel pricing based on planned workforce reshaping of Foreign National Direct Hire. (Baseline \$2,947; -5 FNDH civilian FTE)	-725	
viii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$103,970)	-793	
ix) Updated personnel pricing based on planned workforce reshaping of US Direct Hire (USDH). (Baseline \$103,970; -9 civilian FTE)	-909	
x) 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 \$1,898)	-1,898	
xi) Decrease to USNA staff and infrastructure to keep proportional to the size of the USNA Brigade of Midshipman and other administrative support to include supplies and materials, equipment purchases and printing services for Officer Acquisition programs. (Baseline \$149,320; -9 civilian FTE)	-2,719	
<b>FY 2017 Budget Request</b>		<b>143,815</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b>A. <u>Naval Academy</u></b>									
Active	1,179	1,068	4,442	1,175	1,053	4,437	1,176	1,035	4,428
Other	<u>12</u>	<u>11</u>	<u>59</u>	<u>15</u>	<u>17</u>	<u>60</u>	<u>14</u>	<u>18</u>	<u>60</u>
Total	1,191	1,079	4,501	1,190	1,070	4,497	1,190	1,053	4,488
<b>B. <u>Naval Academy Prep School</u></b>									
Active	239	225	232	244	219	239	244	224	241
Other	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total	244	231	238	250	225	245	250	230	247
<b>C. <u>Officer Candidate School</u></b>									
Active	<u>1,218</u>	<u>1,128</u>	<u>292</u>	<u>1,269</u>	<u>1,167</u>	<u>287</u>	<u>1,269</u>	<u>1,167</u>	<u>287</u>
Total	1,218	1,128	292	1,269	1,167	287	1,269	1,167	287
<b>D. <u>Naval Science Institute</u></b>									
Active	50	50	7	50	50	7	50	50	7
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7</u>
Total	50	50	7	50	50	7	50	50	14
<b>E. <u>Seaman to Admiral -21</u></b>									
Active (ENL)	<u>50</u>	<u>60</u>	<u>141</u>	<u>50</u>	<u>42</u>	<u>136</u>	<u>50</u>	<u>45</u>	<u>136</u>
Other	50	60	141	50	42	136	50	45	136

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,114</u>	<u>6,219</u>	<u>6,443</u>	<u>224</u>
Officer	4,752	4,863	4,834	-29
Enlisted	1,362	1,356	1,609	253
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>7</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	3	14	14	0
Enlisted	4	5	5	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,134</u>	 <u>6,167</u>	 <u>6,332</u>	 <u>165</u>
Officer	4,770	4,808	4,849	41
Enlisted	1,364	1,359	1,483	124
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4</u>	 <u>14</u>	 <u>19</u>	 <u>5</u>
Officer	2	9	14	5
Enlisted	2	5	5	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>837</u>	 <u>872</u>	 <u>856</u>	 <u>-16</u>
Direct Hire, U.S.	820	852	841	-11
Direct Hire, Foreign National	17	20	15	-5
Total Direct Hire	837	872	856	-16
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	120	122	123	1
 <u>Contractor FTEs (Total) *</u>	 165	 129	 109	 -20

\* 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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 Activity Group: Accession Training  
 Detail by Subactivity Group: Officer Acquisition

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	88,907	0	1,067	4,136	94,110	0	1,432	-2,058	93,484
103 Wage Board	9,112	0	109	640	9,860	0	150	-76	9,934
104 Foreign National Direct Hire (FNDH)	2,805	0	33	109	2,947	0	44	-725	2,266
107 Voluntary Separation Incentive Pay	30	0	0	-30	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	8,660	0	147	-1,537	7,270	0	130	-694	6,706
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	339	0	-25	-79	235	0	-19	-6	210
416 GSA Managed Supplies and Materials	936	0	16	-171	781	0	14	2	797
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	340	0	-7	-32	301	0	4	-8	297
677 DISA Telecommunications Services - Other	30	0	1	0	31	0	1	0	32
<b>700 Transportation</b>									
771 Commercial Transportation	68	0	1	-8	61	0	1	-4	58
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	206	0	4	-46	164	0	3	-2	165
915 Rents (Non-GSA)	909	0	15	820	1,744	0	31	-18	1,757
917 Postal Services (U.S.P.S)	301	0	5	-129	177	0	3	-4	176
920 Supplies and Materials (Non-Fund)	5,655	0	97	-2,421	3,331	0	60	-315	3,076
921 Printing and Reproduction	8	0	0	-8	0	0	0	0	0
922 Equipment Maintenance By Contract	1,741	0	30	31	1,802	0	32	-28	1,806
923 Facility Sustainment, Restoration, and Modernization by Contract	267	0	5	-272	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	10,963	0	186	-6,997	4,152	0	75	-376	3,851
932 Management and Professional Support Services	1,871	0	32	-1,511	392	0	7	-297	102
934 Engineering and Technical Services	7	0	0	13	20	0	0	0	20
937 Locally Purchased Fuel (Non-Fund)	17	0	-1	-1	15	0	-1	1	15
964 Subsistence and Support of Persons	0	0	0	3,899	3,899	0	70	-42	3,927
987 Other Intra-Government Purchases	1,995	0	34	-1,079	950	0	17	-250	717
989 Other Services	22,958	0	391	-11,793	11,556	0	209	-2,815	8,950
990 IT Contract Support Services	4	0	0	3,653	3,657	0	66	-45	3,678
993 Other Services - Scholarships	1,377	0	23	465	1,865	0	34	-108	1,791
<b>TOTAL 3A1J Officer Acquisition</b>	<b>159,506</b>	<b>0</b>	<b>2,163</b>	<b>-12,348</b>	<b>149,320</b>	<b>0</b>	<b>2,363</b>	<b>-7,868</b>	<b>143,815</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; recruit uniform alterations; training devices; training device support and maintenance; supplies and equipment to support classroom facilities and indoor fitness/drill facilities; administrative staff salaries, supplies and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

Additionally support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at RTC Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the 'right of passage' from recruit to Sailor.

**II. Force Structure Summary:**

This sub-activity group supports the Recruit Training Command located at Naval Training Center in Great Lakes, IL.

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 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruit Training	10,613	9,035	0	0.00	9,035	8,519
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>9,035</b>	<b>9,035</b>
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
<b>Subtotal Appropriation Amount</b>	<b>9,035</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>9,035</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	150
Functional Transfers	0	-600
Program Changes	0	-66
<b>Current Estimate</b>	<b>9,035</b>	<b>8,519</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>9,035</b>
<b>FY 2016 Current Estimate</b>		<b>9,035</b>
<b>Price Change</b>		<b>150</b>
<b>1) Transfers</b>		<b>-600</b>
a) Transfers Out		-600
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Recruit Training (3A2J) to properly align funding for Naval Service Training Command (NSTC). (Baseline \$577)	-600	
<b>2) Program Decreases</b>		<b>-66</b>
a) Program Decreases in FY 2017		-66
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$1)	-1	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$53)	-2	
iii) Decrease for planned equipment maintenance at Recruit Training Command. (Baseline \$2,056)	-6	
iv) Decrease in support funding for capstone training at Recruit Training Command (RTC). (Baseline \$9,035)	-28	
v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,878)	-29	
<b>FY 2017 Budget Request</b>		<b>8,519</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	35,002	32,465	5,813	34,790	31,287	5,703	33,900	30,486	5,557
Reserve	<u>3,056</u>	<u>2,726</u>	<u>498</u>	<u>3,244</u>	<u>2,917</u>	<u>532</u>	<u>3,504</u>	<u>3,151</u>	<u>574</u>
Total	38,058	35,191	6,311	38,034	34,204	6,235	37,404	33,637	6,131

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 Operation and Maintenance, Navy  
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 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,344</u>	<u>6,287</u>	<u>6,609</u>	<u>322</u>
Officer	38	43	39	-4
Enlisted	6,306	6,244	6,570	326
 <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>7,053</u>	 <u>6,316</u>	 <u>6,448</u>	 <u>132</u>
Officer	38	41	41	0
Enlisted	7,015	6,275	6,407	132
 <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>49</u>	 <u>57</u>	 <u>57</u>	 <u>0</u>
Direct Hire, U.S.	49	57	57	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	49	57	57	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	66	68	69	1
 <u>Contractor FTEs (Total) *</u>	 22	 13	 13	 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.

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 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,252	0	39	587	3,878	0	58	-29	3,907
<b>300 Travel</b>									
308 Travel Of Persons	56	0	1	-4	53	0	1	-2	52
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies and Materials	0	0	0	105	105	0	2	0	107
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	60	60	0	0	0	60
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	174	0	-4	1	171	0	3	0	174
<b>700 Transportation</b>									
771 Commercial Transportation	12	0	0	-4	8	0	0	0	8
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	61	0	1	-39	23	0	0	0	23
920 Supplies and Materials (Non-Fund)	1,363	0	23	-298	1,088	0	20	-3	1,105
922 Equipment Maintenance By Contract	3,485	0	59	-1,488	2,056	0	37	-6	2,087
925 Equipment Purchases (Non-Fund)	536	0	9	-545	0	0	0	0	0
932 Management and Professional Support Services	72	0	1	-73	0	0	0	0	0
987 Other Intra-Government Purchases	1,602	0	27	-191	1,438	0	26	-626	838
989 Other Services	0	0	0	139	139	0	3	0	142
990 IT Contract Support Services	0	0	0	16	16	0	0	0	16
<b>TOTAL 3A2J Recruit Training</b>	<b>10,613</b>	<b>0</b>	<b>156</b>	<b>-1,734</b>	<b>9,035</b>	<b>0</b>	<b>150</b>	<b>-666</b>	<b>8,519</b>

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Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officers Training Corps

**I. Description of Operations Financed:**

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

**II. Force Structure Summary:**

The NROTC program consists of 63 commands and 77 host units at selected colleges and Universities.

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 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Reserve Officers Training Corps	132,884	156,290	-2	-0.00	156,288	143,445
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>156,290</b>	<b>156,288</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>156,288</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>156,288</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,780
Functional Transfers	0	0
Program Changes	0	-15,623
<b>Current Estimate</b>	<b>156,288</b>	<b>143,445</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>156,290</b>
<b>1) Congressional Adjustments</b>		<b>-2</b>
a) General Provisions		-2
i) General Provision Sec 8128 FY16 Baseline Fuel Reduction: Baseline fuel portion	-2	
<b>FY 2016 Current Estimate</b>		<b>156,288</b>
<b>Price Change</b>		<b>2,780</b>
<b>2) Program Increases</b>		<b>2,769</b>
a) Program Growth in FY 2017		2,769
i) Increase due to higher than general inflation rate for tuition (4%) at Colleges and Universities across the country. (Baseline \$125,849)	2,769	
<b>3) Program Decreases</b>		<b>-18,392</b>
a) Program Decreases in FY 2017		-18,392
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$8)	-8	
ii) Decrease in civilian support services for the Reserve Officers Training Corps (ROTC) program. (Baseline \$10,562; -1 civilian FTE)	-58	
iii) Decrease due to the rate (0%) for curriculum books being different than that of general inflation. (Baseline \$156,288)	-60	
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$10,562)	-81	
v) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$4,471)	-145	
vi) Decrease in funding associated with travel of Naval Reserve Officers Training Corps (NROTC). (Baseline \$4,471)	-549	
vii) Decrease in support costs associated with the reduction in 299 full scholarships. (Baseline \$156,288)	-2,361	
viii) Decrease fixed costs for Naval Education and Training Future Officer and Citizenship User System (NETFOCUS), Mariner Skills Simulator (MSS), and Conning Officer Virtual Environment (COVE) Stations. (Baseline \$156,288)	-6,294	
ix) Decrease of 299 full scholarships due to the ROTC program beginning precision loading in FY 2017. (Baseline \$125,849)	-8,836	
<b>FY 2017 Budget Request</b>		<b>143,445</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	4,174	3,987	4,081	4,537	4,321	4,429	4,230	4,029	4,130
College	<u>1,775</u>	<u>1,691</u>	<u>1,733</u>	<u>1,800</u>	<u>1,545</u>	<u>1,673</u>	<u>1,770</u>	<u>1,690</u>	<u>1,730</u>
Total	5,949	5,678	5,814	6,337	5,866	6,102	6,000	5,719	5,860



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>329</u>	<u>361</u>	<u>330</u>	<u>-31</u>
Officer	324	356	325	-31
Enlisted	5	5	5	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>329</u>	 <u>345</u>	 <u>346</u>	 <u>1</u>
Officer	324	340	341	1
Enlisted	5	5	5	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>160</u>	 <u>174</u>	 <u>173</u>	 <u>-1</u>
Direct Hire, U.S.	160	174	173	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	160	174	173	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	60	61	61	0
 <u>Contractor FTEs (Total) *</u>	 22	 21	 10	 -11

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	9,534	0	115	913	10,562	0	160	-140	10,582
<b>300 Travel</b>									
308 Travel Of Persons	5,366	0	91	-686	4,771	0	86	-694	4,163
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	23	0	0	46	69	0	1	0	70
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	57	0	-1	27	83	0	1	0	84
<b>700 Transportation</b>									
771 Commercial Transportation	8	0	0	2	10	0	0	0	10
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	148	0	3	95	246	0	4	0	250
915 Rents (Non-GSA)	75	0	1	2,314	2,390	0	43	-2,318	115
917 Postal Services (U.S.P.S)	76	0	1	-2	75	0	1	0	76
920 Supplies and Materials (Non-Fund)	4,624	0	79	464	5,167	0	93	-1,781	3,479
922 Equipment Maintenance By Contract	85	0	1	12	98	0	2	2	102
925 Equipment Purchases (Non-Fund)	1,837	0	31	-1,425	443	0	8	0	451
932 Management and Professional Support Services	39	0	1	-40	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	8	0	-1	1	8	0	-1	-1	6
964 Subsistence and Support of Persons	2,633	0	45	-1,913	765	0	14	0	779
987 Other Intra-Government Purchases	1,795	0	31	1,355	3,181	0	57	-2,731	507
989 Other Services	0	0	0	937	937	0	17	-885	69
990 IT Contract Support Services	837	0	14	783	1,634	0	29	-1,008	655
993 Other Services - Scholarships	105,739	0	1,798	18,312	125,849	0	2,265	-6,067	122,047
<b>TOTAL 3A3J Reserve Officers Training Corps</b>	<b>132,884</b>	<b>0</b>	<b>2,209</b>	<b>21,195</b>	<b>156,288</b>	<b>0</b>	<b>2,780</b>	<b>-15,623</b>	<b>143,445</b>

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Operation and Maintenance, Navy  
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Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Specialized Skill Training

**I. Description of Operations Financed:**

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

**II. Force Structure Summary:**

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 26,534 students and produces a projected average of 660,919 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 19,163 officers and enlisted training opportunities each year.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Specialized Skill Training	658,256	653,728	-180	-0.03	653,548	699,214

/1

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>653,728</b>	<b>653,548</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-193	0
Adjustments to Meet Congressional Intent	13	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>653,548</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	44,832	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-44,832	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>653,535</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	11,315
Functional Transfers	0	-508
Program Changes	0	34,859
<b>Current Estimate</b>	<b>653,548</b>	<b>699,214</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

	<u>Amount</u>	<u>Total</u>
		<b>(\$ in Thousands)</b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>653,728</b>
<b>1) Congressional Adjustments</b>		<b>-180</b>
a) General Provisions		-193
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-193	
b) Adjustments to meet Congressional Intent		13
i) Restoral to base budget (Title II) for Section 8128 fuel price savings applied to OCO (Title IX)	13	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>44,832</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		44,832
i) OCO Request	44,845	
ii) Reduction to OCO (Title IX) for Section 8128 fuel price savings applied to Title IX	-13	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-44,832</b>
<b>FY 2016 Current Estimate</b>		<b>653,548</b>
<b>Price Change</b>		<b>11,315</b>
<b>4) Transfers</b>		<b>-508</b>
a) Transfers Out		-508
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) to properly align IT Services at Training Support Center San Diego. (Baseline \$119)	-119	
ii) Transfer to BA 3, Flight Training (3B2K) from BA 3, Specialized Skill Training (3B1K) to properly align two swim school instructors at San Diego learning site with the Aviation Schools Command. (Baseline \$189; -2 civilian FTE)	-189	
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 3, Specialized Skill Training (3B1K) to sustain the Naval Submarine Medical Research Laboratory (NSMRL) SUBSCREEN psychological evaluation tool. (Baseline \$200)	-200	
<b>5) Program Increases</b>		<b>94,271</b>
a) Program Growth in FY 2017		94,271
i) Increase for Sailor 2025 initiative that is designed to provide trained Sailors to the Fleet earlier with the training they need for the billet they will be filling. It focuses on delivering the same amount of training in a modular construct through immersive and interactive learning capabilities. (Baseline \$653,548)	80,634	
ii) Increase funding for the transition of the Navy Nuclear Power Training pipeline from four training reactors to three and supplemented with increased simulation technology. Funding will be used for additional instructors, laboratory support, and classroom and laboratory upgrades to maintain required student throughput. In addition, the increase funding will be used for revisions of the existing training curriculum to support the transition from the older-design training reactors to more modern-design reactors as well as to integrate additional simulation training devices. (Baseline \$653,548)	4,578	
iii) Increased funding for the pier side infrastructure for the arrival of the S6G Moored Training Ship (MTS 701) training platform. (Baseline \$653,548)	3,598	
iv) Increase of staff at the Navy Learning Enterprise to plan and execute Sailor 2025 and Ready, Relevant Learning. The new staff will oversee curriculum reengineering, coordinate and schedule instructors, ensure Sailors receive Block learning, and	1,707	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**                      **Total**

track Sailors as they progress through their careers. (Baseline \$158,820; +18 civilian FTE)		
v) Increase for instructors at Fleet Navy learning centers. (Baseline \$158,820; +11 civilian FTE)		1,045
vi) Increased funding for Littoral Combat Ship (LCS) instructors and training support cost. (Baseline \$158,820; +2 civilian FTE)		886
vii) Increase in funding for specialized skills infrastructure to support planning and management of the submarine fire-fighting trainer replacement program and expanded support to the damage control team trainers. (Baseline \$12,252)		793
viii) Increase in funding for Curriculum Development that supports the update of additional Submarine On-Board training products for on-demand operator and maintenance procedures. (Baseline \$765)		567
ix) Increase in funding for the development of new computer based training products to support initial skills training courses. (Baseline \$3,157)		463

**6) Program Decreases**

**-59,412**

a) One-Time FY 2017 Costs		-1,218
i) Decrease in Specialized Skill Training as required for the Department of Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,218)		-1,218
b) Program Decreases in FY 2017		-58,194
i) 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 \$7)		-7
ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$24 )		-24
iii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$49)		-49
iv) Decrease for Voluntary Separation Incentive pay. (Baseline \$75)		-75
v) Realignment and shifting of responsibilities within billets in an effort to reshape the current workforce to be more efficient. (Baseline \$158,820; -2 civilian FTE)		-180
vi) Decrease of staff in support of Joint Cyber Centers (JCCs) Manpower requirement. (Baseline \$158,820; -2 civilian FTE)		-231
vii) Decrease as a result of the relocation of three P-3 squadrons from Kaneohe Bay to Whidbey Island. (Baseline \$653,548)		-740
viii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$158,820)		-1,211
ix) Decrease in funding for Electronic Warfare (EW) course of instruction. (Baseline \$653,548)		-1,215
x) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$81,356)		-1,609
xi) Decrease in funding for curriculum development for the Virtual Steam Plant training and Steam Maintenance training at Surface Warfare Officers School (SWOS). (Baseline \$653,548)		-1,670
xii) Decrease in funding for Temporary Duty Under Instruction (TEMDUINS/TDI) to keep in line with Permanent Change of Station (PCS). (Baseline \$653,548)		-1,715
xiii) Decrease in funding for Personnel Computer (PC) Simulations due to implementation of Sailor 2025. (Baseline \$653,548)		-2,115

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**                      **Total**

xiv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$81,356)	-2,401	
xv) Decrease in funding for the Information Professional (IP) Officer Basic Accession Course. (Baseline \$653,548)	-2,443	
xvi) Decrease in funding for surface warfare training wholeness at the Surface Warfare Officers school (SWOS). (Baseline \$653,548)	-2,650	
xvii) Resources decreased for TEMDUINS due to implementation of Sailor 2025. (Baseline \$81,356)	-8,500	
xviii) Decrease for Digital Tutor requirements. (Baseline \$653,548)	-15,028	
xix) Decrease due to reduced requirements for curriculum development and maintenance for training courses that are part of the implementation of Sailor 2025. (Baseline \$653,548)	-16,331	

**FY 2017 Budget Request**

**699,214**

Department of the Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<b><u>Initial Skills:</u></b>									
Active	124,489	121,706	9,251	142,958	142,014	9,162	152,965	151,955	9,803
Reserve	1,920	1,543	151	2,699	2,508	145	2,888	2,684	155
Other	<u>13,377</u>	<u>12,748</u>	<u>2,129</u>	<u>17,598</u>	<u>17,194</u>	<u>2,393</u>	<u>18,830</u>	<u>18,398</u>	<u>2,561</u>
Total	139,786	135,997	11,531	163,255	161,716	11,700	174,683	173,037	12,519
<b><u>Skill Progression:</u></b>									
Active	70,193	68,657	6,820	67,596	66,245	6,246	72,581	71,121	6706
Reserve	948	912	61	1,125	1,099	67	1,204	1,176	72
Other	<u>15,497</u>	<u>15,454</u>	<u>992</u>	<u>17,817</u>	<u>17,549</u>	<u>1,082</u>	<u>19,064</u>	<u>18,777</u>	<u>1,158</u>
Total	86,638	85,023	7,873	86,538	84,893	7,395	92,849	91,074	7,936
<b><u>Functional Skills:</u></b>									
Active	370,801	366,926	5,074	384,137	381,421	5,200	411,027	408,120	5,564
Reserve	2,770	2,741	35	3,216	3,150	43	3,441	3,371	46
Other	<u>16,921</u>	<u>16,802</u>	<u>401</u>	<u>21,223</u>	<u>21,042</u>	<u>438</u>	<u>22,709</u>	<u>22,515</u>	<u>469</u>
Total	390,492	386,469	5,510	408,576	405,613	5,681	437,177	434,006	6,079

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Training	\$3,040		\$1,018		\$1,041	
Shipboard Electromagnetic Training	\$753		\$735		\$765	
Submarine Initial Skills Training	\$2,633	12	\$3,157	15	\$3,455	16
Submarine Curriculum Development	\$1,298	31	\$765	17	\$1,378	29
Submarine Specialized Skills	\$11,581	56	\$12,252	72	\$13,540	72
	<b>\$19,305</b>		<b>\$17,927</b>		<b>\$20,179</b>	



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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>A. TEMDUINS</b>			
Officers			
Counts	7,822	8,749	6,573
Average cost per move	\$3,149	\$3,627	\$3,514
Costs (\$000)	\$24,638	\$31,734	\$23,099
Enlisted	14,571	13,437	12,071
Count	\$2,739	\$3,005	\$3,078
Average cost per move	\$39,907	\$40,379	\$37,158
Costs (\$000)			
<b>Total Counts</b>	<b>22,393</b>	<b>22,186</b>	<b>18,644</b>
<b>Total Costs (\$000)</b>	<b>\$64,545</b>	<b>\$72,113</b>	<b>\$60,257</b>
<b>B. Directed Training</b>			
Counts	27	29	23
Average cost per person	\$5,780	\$8,724	\$8,724
<b>Total Costs (\$000)</b>	<b>\$156</b>	<b>\$253</b>	<b>\$195</b>
<b>Total Costs (\$000)</b>	<b>\$64,701</b>	<b>\$72,366</b>	<b>\$60,452</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>24,329</u>	<u>24,981</u>	<u>22,982</u>	<u>-1,999</u>
Officer	2,566	2,628	3,196	568
Enlisted	21,763	22,353	19,786	-2,567
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>21</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	12	0	0	0
Enlisted	9	9	9	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>40</u>	<u>34</u>	<u>49</u>	<u>15</u>
Officer	9	4	5	1
Enlisted	31	30	44	14
<u>Active Military Average Strength (A/S) (Total)</u>	<u>22,095</u>	<u>24,655</u>	<u>23,982</u>	<u>-673</u>
Officer	2,555	2,597	2,912	315
Enlisted	19,540	22,058	21,070	-988
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>21</u>	<u>15</u>	<u>9</u>	<u>-6</u>
Officer	12	6	0	-6
Enlisted	9	9	9	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>41</u>	<u>38</u>	<u>42</u>	<u>4</u>
Officer	10	7	5	-2
Enlisted	31	31	37	6
<u>Civilian FTEs (Total)</u>	<u>1,639</u>	<u>1,766</u>	<u>1,791</u>	<u>25</u>
Direct Hire, U.S.	1,639	1,766	1,791	25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,639	1,766	1,791	25
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	88	90	91	1
<u>Contractor FTEs (Total) *</u>	<u>2,104</u>	<u>1,943</u>	<u>2,316</u>	<u>373</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  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	141,841	0	1,703	13,254	156,798	0	2,383	1,201	160,382
103 Wage Board	1,915	0	22	85	2,022	0	30	-14	2,038
106 Benefits to Former Employees	50	0	0	4	54	0	0	39	93
107 Voluntary Separation Incentive Pay	100	0	0	-25	75	0	0	-75	0
121 PCS Benefits	71	0	0	-71	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	71,442	0	1,212	8,702	81,356	0	1,464	-14,225	68,595
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	373	0	-28	89	434	0	-35	4	403
412 Navy Managed Supplies and Materials	1,541	0	78	-827	792	0	27	-52	767
416 GSA Managed Supplies and Materials	6,212	0	106	-4,272	2,046	0	37	3,270	5,353
417 Local Purchase Managed Supplies and Materials	2,264	0	38	-1,191	1,111	0	20	-8	1,123
421 DLA Material Supply Chain (Clothing and Textiles)	1,413	0	-8	304	1,709	0	24	-45	1,688
422 DLA Material Supply Chain (Medical)	69	0	0	-69	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	3,690	0	202	16	3,908	0	104	-79	3,933
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	569	570	0	-1	-7	562
507 GSA Managed Equipment	7,370	0	125	-3,697	3,798	0	68	630	4,496
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	10,655	0	130	2,681	13,466	0	431	1,474	15,371
611 Naval Surface Warfare Center	1,483	0	22	-647	858	0	28	-31	855
612 Naval Undersea Warfare Center	3,345	0	41	-425	2,961	0	26	150	3,137
614 Space and Naval Warfare Center	1,558	0	26	9	1,593	0	17	157	1,767
633 DLA Document Services	1,940	0	-42	-845	1,053	0	15	-129	939
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	37	37	0	0	0	37
635 Navy Base Support (NAVFEC: Other Support Services)	1,368	0	-116	3,358	4,610	0	-29	36	4,617
677 DISA Telecommunications Services - Other	7	0	0	9	16	0	0	0	16
679 Cost Reimbursable Purchases	97	0	2	-90	9	0	0	0	9
<b>700 Transportation</b>									
771 Commercial Transportation	209	0	3	-80	132	0	2	-14	120
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	101	0	2	-13	90	0	2	2	94
914 Purchased Communications (Non-Fund)	921	0	16	-345	592	0	11	-19	584
915 Rents (Non-GSA)	14	0	0	8	22	0	0	-2	20
917 Postal Services (U.S.P.S)	2	0	0	1	3	0	0	0	3

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

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.
920 Supplies and Materials (Non-Fund)	19,231	0	326	-9,874	9,683	0	174	-848	9,009
921 Printing and Reproduction	481	0	8	-22	467	0	8	-5	470
922 Equipment Maintenance By Contract	164,995	0	2,806	18,834	186,635	0	3,359	2,170	192,164
923 Facility Sustainment, Restoration, and Modernization by Contract	843	0	14	-96	761	0	14	1,271	2,046
925 Equipment Purchases (Non-Fund)	11,356	0	192	24,524	36,072	0	649	-20,122	16,599
932 Management and Professional Support Services	39,923	0	679	-40,602	0	0	0	0	0
933 Studies, Analysis, and evaluations	2,143	0	36	-2,179	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	208	0	-15	84	277	0	-23	5	259
987 Other Intra-Government Purchases	23,998	0	410	-19,283	5,125	0	92	171	5,388
989 Other Services	133,146	0	2,263	-5,229	130,180	0	2,342	59,023	191,545
990 IT Contract Support Services	1,881	0	33	2,278	4,192	0	75	424	4,691
993 Other Services - Scholarships	0	0	0	41	41	0	1	-1	41
<b>TOTAL 3B1K Specialized Skill Training</b>	<b>658,256</b>	<b>0</b>	<b>10,286</b>	<b>-14,995</b>	<b>653,548</b>	<b>0</b>	<b>11,315</b>	<b>34,351</b>	<b>699,214</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Flight Training

**I. Description of Operations Financed:**

Flight Training provides for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC vision projects global preeminence in military indoctrination, leadership and our focus on the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produces the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

**II. Force Structure Summary:**

Naval Aviation Schools Command is comprised of the Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Flight Training	7,947	8,171	0	0.00	8,171	5,310
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>8,171</b>	<b>8,171</b>
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
<b>Subtotal Appropriation Amount</b>	<b>8,171</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>8,171</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	157
Functional Transfers	0	788
Program Changes	0	-3,806
<b>Current Estimate</b>	<b>8,171</b>	<b>5,310</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>8,171</b>
<b>FY 2016 Current Estimate</b>		<b>8,171</b>
<b>Price Change</b>		<b>157</b>
<b>1) Transfers</b>		<b>788</b>
a) Transfers In		788
i) Transfer from BA 1, Fleet air Training (1A2A) to BA 3, Flight Training (3B2K) for the operation and maintenance of three utility boats supporting rescue swimmer training at the Naval Aviation Schools Command (NASC). (Baseline \$0)	599	
ii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Flight Training (3B2K) to properly align two swim school instructors at San Diego learning site with the Aviation Schools Command. (Baseline \$0; +2 civilian FTE)	189	
<b>2) Program Increases</b>		<b>93</b>
a) Program Growth in FY 2017		93
i) Increase in support of aviation specialized training. (Baseline \$8,171)	93	
<b>3) Program Decreases</b>		<b>-3,899</b>
a) Program Decreases in FY 2017		-3,899
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$ 8,171)	-4	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$2,240)	-17	
iii) Decreases Introductory Flight School (IFS) initial flight screening training. (Baseline \$8,171)	-3,878	
<b>FY 2017 Budget Request</b>		<b>5,310</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**IV. Performance Criteria and Evaluation Summary:**

	FY15			FY16			FY17		
	Entr	Grads	Work Load	Entr	Grads	Work Load	Entr	Grads	Work Load
Other flight Training									
Active	10,330	8,515	745	10,251	9,252	741	5,125	4,913	343
Reserve	1,131	906	58	1,136	955	62	774	770	30
Other	2,485	2,345	194	2,399	2,281	211	2,488	2,321	212
Total Workload	13,946	11,766	997	13,786	12,488	1,014	8,387	8,004	585



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 Operation and Maintenance, Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,344</u>	<u>1,496</u>	<u>1,761</u>	<u>265</u>
Officer	587	708	767	59
Enlisted	757	788	994	206
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>66</u>	 <u>34</u>	 <u>40</u>	 <u>6</u>
Officer	16	9	9	0
Enlisted	50	25	31	6
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>25</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	6	5	5	0
Enlisted	19	16	16	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,277</u>	 <u>1,421</u>	 <u>1,629</u>	 <u>208</u>
Officer	517	648	738	90
Enlisted	760	773	891	118
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>66</u>	 <u>51</u>	 <u>37</u>	 <u>-14</u>
Officer	16	13	9	-4
Enlisted	50	38	28	-10
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>25</u>	 <u>24</u>	 <u>21</u>	 <u>-3</u>
Officer	6	6	5	-1
Enlisted	19	18	16	-2
 <u>Civilian FTEs (Total)</u>	 <u>32</u>	 <u>34</u>	 <u>36</u>	 <u>2</u>
Direct Hire, U.S.	32	34	36	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	34	36	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	67	66	67	1
 <u>Contractor FTEs (Total) *</u>	 28	 25	 7	 -18

\* 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  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Flight Training

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,144	0	25	71	2,240	0	34	122	2,396
<b>300 Travel</b>									
308 Travel Of Persons	85	0	1	29	115	0	2	-4	113
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	592	0	29	-13	608	0	24	-3	629
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	48	48	0	1	0	49
635 Navy Base Support (NAVFEC: Other Support Services)	67	0	-6	27	88	0	4	0	92
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	6	0	0	1	7	0	0	0	7
915 Rents (Non-GSA)	0	0	0	18	18	0	0	0	18
920 Supplies and Materials (Non-Fund)	325	0	6	329	660	0	12	-117	555
921 Printing and Reproduction	133	0	2	-135	0	0	0	0	0
922 Equipment Maintenance By Contract	22	0	0	-22	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	235	0	4	-34	205	0	4	0	209
955 Medical Care	80	0	3	-21	62	0	2	0	64
989 Other Services	4,258	0	72	-210	4,120	0	74	-3,016	1,178
<b>TOTAL 3B2K Flight Training</b>	<b>7,947</b>	<b>0</b>	<b>136</b>	<b>88</b>	<b>8,171</b>	<b>0</b>	<b>157</b>	<b>-3,018</b>	<b>5,310</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Professional Development Education

**I. Description of Operations Financed:**

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

**II. Force Structure Summary:**

This sub-activity group supports the Naval Postgraduate School, Naval War College, Senior Enlisted Academy, Naval Professional Military Education, Graduate Education Programs and Officer Short Courses. Graduate Education Programs include: the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence. Officer Short Courses include: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

Department of the Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	164,911	168,471	-3,000	-1.78	165,471	172,852
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>168,471</b>	<b>165,471</b>
Congressional Adjustments (Distributed)	-3,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>165,471</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>165,471</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,672
Functional Transfers	0	-109
Program Changes	0	4,818
<b>Current Estimate</b>	<b>165,471</b>	<b>172,852</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>168,471</b>
<b>1) Congressional Adjustments</b>			<b>-3,000</b>
a) Distributed Adjustments			-3,000
i) Excess to requirement	-3,000		
<b>FY 2016 Current Estimate</b>			<b>165,471</b>
<b>Price Change</b>			<b>2,672</b>
<b>2) Transfers</b>			<b>-109</b>
a) Transfers In			1,000
i) Transfer from BA 4, Military Manpower/Personnel Management (4A4M) to BA 3, Professional Development Education (3B3K) for Operational Stress Control Mobile Training Team Instructors. (Baseline \$0; +12 civilian FTE)	1,000		
b) Transfers Out			-1,109
i) Transfer to BA 4, Other Personnel Support (4A5M) from BA 3, Professional Development Education (3B3K) for the transfer of the Navy Justice School. (Baseline \$1,109; -11 direct civilian FTE)	-1,109		
<b>3) Program Increases</b>			<b>17,288</b>
a) Program Growth in FY 2017			17,288
i) Increase to properly fund and staff the Naval Postgraduate School (NPS) to perform their core mission, which is to provide advanced education, and professional and technical education and research opportunities for commissioned officers of the Naval Service. In order to properly execute the core mission, it was determined that NPS needed to increase the total amount of direct funded FTE. (Baseline \$107,017; +139 direct civilian FTE and -135 reimbursable FTE)	14,543		
ii) Increase reflects an adjustment for actual execution between Direct Hire US (DHUS) and Foreign National Direct Hire (FNDH). (Baseline \$990; +6 civilian FTE (FNDH))	1,009		
iii) Increase for the Civilian Institutions Graduate Education Program to provide education that will satisfy degree and subspecialty education requirements. Increase supports annual allocation of quotas for Navy communities that meet subspecialty requirements through Civilian Institution programs to meet the objectives for the Sailor 2025 initiative. (Baseline \$165,471)	900		
iv) Increase for the Leadership/Ethics continuum and Outcomes and curriculum design for officer career milestones courses to include Intermediate and Command command-level officer courses and for Navy Leadership and Ethics Center (NLEC) Fleet Assistance and Support Team. (Base \$107,017; +4 civilian FTE)	519		
v) Increase at the Naval War College (NWC) for the China Military Studies Institute studies and analysis. (Baseline \$107,017; +2 civilian FTE)	317		
<b>4) Program Decreases</b>			<b>-12,470</b>
a) Program Decreases in FY 2017			-12,470
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-	-2		

Department of the Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

investments. (Baseline \$2)		
ii) Decrease due to reduced travel costs for international regional symposium and curriculum and professional development. (Baseline \$6,817)	-3	
iii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$165,471)	-26	
iv) Decrease funding for book purchases as part of the CNO Navy Reading Program. (Baseline \$168,471)	-52	
v) Decrease to Navy War College IT capabilities in both developing and sustaining the accredited classified and unclassified networks through reductions to IT personnel, IT equipment and software that will be critical to sustain information and CYBER security. (Baseline \$107,017; -2 civilian FTE)	-225	
vi) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$6,817)	-232	
vii) Decrease as a result of Data Center consolidation at NPS. (Baseline \$165,471)	-425	
viii) Decrease for adjunct faculty for the Maritime Operational Planner's Course, and for the removal of the NWC Barge. (Baseline \$78,755)	-554	
ix) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$107,017)	-818	
x) Decrease reflects an adjustment for actual execution between Direct Hire US (DHUS) and Foreign National Direct Hire (FNDH). (Baseline \$107,017; -6 civilian FTE (USDH)	-1,009	
xi) Decrease funding in facility maintenance, furniture, equipment purchases, and contracts associated with Naval War College Library and Hewitt and Perry Hall renovations. (Baseline \$165,471)	-1,152	
xii) Decrease for NPS liaison coordination, Government Information Database Subscription, maintenance contracts associated with the Resident Graduation Program and NPS infrastructure. (Baseline \$165,471)	-1,246	
xiii) Decrease in civilian personnel based on planned workforce reshaping. (Baseline \$107,017; -7 civilian FTE)	-1,310	
xiv) Decrease in NPS service contracts, including administrative support contracts, hardware and software maintenance contracts, network monitoring contracts and library content. (Baseline \$165,471)	-5,416	

**FY 2017 Budget Request**

**172,852**

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	263	249	240	267	270	247	267	267	245
Reserve	15	15	14	14	14	14	14	14	14
Other	331	317	285	334	331	291	334	334	298
Total	609	581	539	615	615	552	615	615	557
Distance Learning Participants			5,000			5,000			5,000
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			97			90			90
<u>Naval Justice School</u>									
Active	2,862	2,859	99	2,862	2,859	99	0	0	0
Reserve	12	11	1	12	11	1	0	0	0
Other	<u>1,176</u>	<u>1,125</u>	<u>52</u>	<u>1,176</u>	<u>1,125</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,050	3,995	152	4,050	3,995	152	0	0	0
<u>Naval Postgraduate School</u>									
Active	342	360	599	402	360	402	432	360	432
Reserve	9	0	7	9	0	7	9	0	7
Other	489	524	888	489	524	888	489	524	888
Total	840	884	1,494	900	884	1,297	930	884	1,327
Civilian Institutions 1/ Law Education Program 2/ Short Courses	124	131	162	138	145	204	138	145	205
Distance Learning	7	7	21	7	7	21	7	7	21
	24,303	24,303	1,611	24,303	24,303	1,611	24,303	24,303	1,611
	633	751	1,151	633	751	1,151	633	751	1,151

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

	<b><u>FY 2015</u></b>			<b><u>FY 2016</u></b>			<b><u>FY 2017</u></b>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Officer Short Courses									
Active	66	59	52	62	67	49	66	60	52
Reserve	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	66	59	52	62	67	49	66	60	52
Senior Enlisted Academy									
Active	544	504	61	858	858	103	910	910	110
Reserve	83	73	7	230	230	20	230	230	20
Other	53	51	6	170	170	20	190	190	22
Total	680	628	74	1,258	1,258	143	1,330	1,330	152
<u>Language Region Expertise and Culture Participants</u>			135			118			121
<u>Graduate Education Participants</u>			167			171			180
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			0			0			0
MOC Training Curriculum Updates			0			0			0
MOC Training Battle Lab Exercises			25			25			25

1/ Non-resident programs; generate training load, not workload

2/ Law Education is a subset of Civilian Institutions



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	1,813	1,783	1,797	14
Officer	1,541	1,512	1,527	15
Enlisted	272	271	270	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	28	28
Officer	0	0	28	28
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	39	39	39	0
Officer	36	36	36	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	2,141	1,799	1,791	-8
Officer	1,535	1,527	1,520	-7
Enlisted	606	272	271	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	14	14
Officer	0	0	14	14
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	39	39	39	0
Officer	36	36	36	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	870	790	927	137
Direct Hire, U.S.	863	785	916	131
Direct Hire, Foreign National	7	5	11	6
Total Direct Hire	870	790	927	137
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	124	136	132	-5
<u>Contractor FTEs (Total) *</u>	178	222	173	-49

\* 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  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Professional Development Education

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	104,803	0	1,257	-1,067	104,993	0	1,596	11,925	118,514
103 Wage Board	1,961	0	23	40	2,024	0	31	-17	2,038
104 Foreign National Direct Hire (FNDH)	1,187	0	14	-211	990	0	15	1,009	2,014
107 Voluntary Separation Incentive Pay	19	0	0	56	75	0	0	0	75
<b>300 Travel</b>									
308 Travel Of Persons	5,188	0	88	1,541	6,817	0	123	-235	6,705
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	6	6	0	0	0	6
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	473	473	0	7	-15	465
635 Navy Base Support (NAVFEC: Other Support Services)	415	0	-34	-350	31	0	-2	2	31
<b>700 Transportation</b>									
771 Commercial Transportation	415	0	7	-52	370	0	7	15	392
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	1,218	0	21	557	1,796	0	32	48	1,876
915 Rents (Non-GSA)	225	0	4	-84	145	0	3	-31	117
920 Supplies and Materials (Non-Fund)	5,527	0	94	-2,380	3,241	0	58	-3	3,296
921 Printing and Reproduction	100	0	2	-17	85	0	2	3	90
922 Equipment Maintenance By Contract	3,007	0	52	770	3,829	0	69	-46	3,852
923 Facility Sustainment, Restoration, and Modernization by Contract	337	0	6	856	1,199	0	22	-389	832
925 Equipment Purchases (Non-Fund)	8,373	0	142	-6,717	1,798	0	32	-370	1,460
932 Management and Professional Support Services	5,519	0	94	2,814	8,427	0	152	313	8,892
934 Engineering and Technical Services	0	0	0	191	191	0	3	10	204
937 Locally Purchased Fuel (Non-Fund)	26	0	-2	-24	0	0	0	0	0
987 Other Intra-Government Purchases	2,833	0	48	176	3,057	0	55	121	3,233
989 Other Services	18,980	0	322	903	20,205	0	364	-8,315	12,254
990 IT Contract Support Services	1,134	0	19	1,719	2,872	0	52	124	3,048
993 Other Services - Scholarships	3,644	0	62	-859	2,847	0	51	560	3,458
<b>TOTAL 3B3K Professional Development Education</b>	<b>164,911</b>	<b>0</b>	<b>2,219</b>	<b>-1,659</b>	<b>165,471</b>	<b>0</b>	<b>2,672</b>	<b>4,709</b>	<b>172,852</b>

Department of the Navy  
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Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Training Support

**I. Description of Operations Financed:**

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Advancement-in-Rate and Procurement of Texts and References Programs (AIR) which supports the Navy Enlisted Advancement System (NEAS) including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards (PQS) development, composition, printing, and distribution.

Schoolhouse Reengineering which provides for the development, installation, and maintenance of Multi-Purpose Electronic Classrooms, Learning Resource Centers, and Interactive Multi-sensor Analysis Trainers in facilities throughout the NAVEDTRACOM.

Command and Administration which supports headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Information Technology Services that provides Navy and the Manpower, Personnel, Training & Education (MPT&E) domain IT products and services required to accomplish mission-critical actions in the areas of schoolhouse management, officer development, voluntary education, Navy enlisted advancement exam development and management, defense language exam management, Navy IG hotline tracking, budget submission/management and tracking, electronic training delivery, life-long training and education management and business management decision metrics.

Visual Information which provides for audiovisual support throughout the MPT&E domain.

Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities.

**II. Force Structure Summary:**

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 360,000 E-4 through E-9 enlisted advancement exams in FY 2017, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Detail by Subactivity Group: Training Support

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Training Support	188,968	196,048	0	0.00	196,048	222,728
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>196,048</b>	<b>196,048</b>
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
<b>Subtotal Appropriation Amount</b>	<b>196,048</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>196,048</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,757
Functional Transfers	0	1,462
Program Changes	0	21,461
<b>Current Estimate</b>	<b>196,048</b>	<b>222,728</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Detail by Subactivity Group: Training Support

(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>196,048</b>
<b>FY 2016 Current Estimate</b>		<b>196,048</b>
<b>Price Change</b>		<b>3,757</b>
<b>1) Transfers</b>		<b>1,462</b>
a) Transfers In		1,575
i) Transfer from BA 3, Recruit Training (3A2J) (\$600) and BA 3, Junior ROTC (3C5L) (\$856) to BA 3, Training Support (3B4K) to properly align funding for Naval Service Training Command (NSTC). (Baseline \$0)	1,456	
ii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) to properly align IT Services at Training Support Center San Diego. (Baseline \$0)	119	
b) Transfers Out		-113
i) Transfer from BA 3, Training Support (3B4K) to BA 3, Off Duty and Voluntary Education (3C3L) to properly align to support MPTE Financial Framework. (Baseline \$63,541; -1 civilian FTE)	-113	
<b>2) Program Increases</b>		<b>32,932</b>
a) Program Growth in FY 2017		32,932
i) Increase for the Information Technology (IT) infrastructure required for the Sailor 2025 initiative. Sailor 2025 will provide responsive IT to integrate capabilities, track Sailor progression, link to evaluations, and provide adaptive assessments. (Baseline \$196,048)	11,872	
ii) Increase provides IT infrastructure and support for the implementation of electronic tablets for Sailors after the successful completion of the pilot program in FY 2106. (Baseline \$196,048)	9,579	
iii) Increase for improvements with fleet support, in-service maintenance, configuration management, hardware and software life-cycle maintenance, documentation updates, and logistics support for the Battle Force Tactical Training (BFTT)/Total Ship Training Capability (TSTC) family of systems including the Navigation Seamanship and Ship Handling Trainer (NSST). (Baseline \$196,048)	5,825	
iv) Increase provides electronic classroom hardware upgrades (tech refresh) and maintenance in support of Virtual Desktop Initiative. Increase to support cyber security compliance as part of the Navy Education Strategy to provide distance learning programs and deliver academic certificates. (Baseline \$196,048)	3,936	
v) Increase in the Sea Warrior Program, to include Navy Training Management Planning System, Integrated Learning Environment and My Navy Portal, training requirements for the Learning Continuum required to support the Sailor 2025 initiative. (Baseline \$196,048)	1,682	
vi) Increase in number of systems assessed for the Human Analysis Requirements and Performance Systems (HARPS) portal and Navy Training Systems Plan (NTSP) tools. (Baseline \$196,048)	38	
<b>3) Program Decreases</b>		<b>-11,471</b>
a) One-Time FY 2017 Costs		-2,703

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 Operation and Maintenance, Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Decrease in Training Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$2,703)	-2,703	
b) Program Decreases in FY 2017		-8,768
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$24)	-6	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$834)	-22	
iii) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$60)	-60	
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$834)	-188	
v) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$236)	-236	
vi) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$63,541)	-486	
vii) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$63,541; -6 civilian FTE)	-749	
viii) Decrease for technical equipment lifecycle support and training support for Surface and Expeditionary Warfare Training Committee (SEWTC) requirements. (Baseline \$196,048)	-774	
ix) Decreased funding for general civilian personnel support based on planned workforce reshaping. (Baseline \$63,541: -8 civilian FTE)	-876	
x) 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 \$1,003)	-1,003	
xi) Decrease in Training Support equipment maintenance, administrative contracts and IT support contractors. (Baseline \$196,048)	-4,368	
<b>FY 2017 Budget Request</b>		<b>222,728</b>

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 Operation and Maintenance, Navy  
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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	270,000	360,000	360,000
Advancement Exams Shipped	321,000	280,000	280,000
Advancement Exams Developed	543	557	557
<u>Visual Information Services/Training Aids</u>			
Visual Information Illustrations Produced	1,240	1,100	1,162
Digital Images Produced	3,285	1,000	973
Audio-Visual Services	1,471	1,500	1,500
Training Aids/Devices Produced	437	135	136
Animations	483	50	47
Videos Produce	1	2	2
<u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u>			
Existing Classrooms Maintained	1,047	1,060	1,072
<u>Battle Force Tactical Training (BFTT)</u>			
Training Systems	401	367	391
<u>Submarine/Life Cycle Management Training Systems</u>			
Overhaul of Technical Training Equipment (TTE)	202	284	289
TTE Reconfigurations	6	7	7
<u>Training Support</u>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	5	4	5
<u>Sea Warrior Systems</u>			
Navy Training Management and Planning System (NTMPS)	20	21	23
Integrated Learning Environment (ILE)	18	18	23
Navy Knowledge Online (NKO)	17	0	0
My Navy Portal	0	17	16

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 Detail by Subactivity Group: Training Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	200	210	182	-28
Officer	88	101	96	-5
Enlisted	112	109	86	-23
 <u>Reserve Drill Strength (E/S) (Total)</u>	 6	 8	 5	 -3
Officer	6	8	5	-3
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 3	 3	 3	 0
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 160	 206	 197	 -9
Officer	85	95	99	4
Enlisted	75	111	98	-13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 6	 7	 7	 0
Officer	6	7	7	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 3	 3	 3	 0
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 513	 566	 551	 -15
Direct Hire, U.S.	513	566	551	-15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	513	566	551	-15
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	110	112	113	1
 <u>Contractor FTEs (Total) *</u>	 417	 301	 351	 50

\* 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  
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Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Training 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	56,346	0	677	6,474	63,497	0	964	-2,223	62,238
103 Wage Board	216	0	3	-152	67	0	1	-1	67
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,622	0	27	-815	834	0	14	-210	638
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	6,384	0	78	9,970	16,432	0	526	656	17,614
611 Naval Surface Warfare Center	23,013	0	340	-628	22,725	0	732	2,131	25,588
612 Naval Undersea Warfare Center	5,308	0	65	10,037	15,410	0	140	1,456	17,006
614 Space and Naval Warfare Center	1,498	0	24	363	1,885	0	20	6,249	8,154
633 DLA Document Services	6	0	0	591	597	0	9	0	606
635 Navy Base Support (NAVFEC: Other Support Services)	4,642	0	-385	-967	3,290	0	68	1,395	4,753
677 DISA Telecommunications Services - Other	81	0	2	0	83	0	1	0	84
<b>700 Transportation</b>									
771 Commercial Transportation	62	0	1	36	99	0	2	-16	85
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	4	0	0	0	4	0	0	0	4
914 Purchased Communications (Non-Fund)	157	0	3	-14	146	0	3	1,685	1,834
917 Postal Services (U.S.P.S)	5	0	0	-5	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	4,578	0	78	-994	3,662	0	66	-887	2,841
921 Printing and Reproduction	786	0	13	-799	0	0	0	0	0
922 Equipment Maintenance By Contract	17,517	0	298	-9,464	8,351	0	150	726	9,227
923 Facility Sustainment, Restoration, and Modernization by Contract	238	0	4	-231	11	0	0	0	11
925 Equipment Purchases (Non-Fund)	7,182	0	122	-6,755	549	0	10	10,555	11,114
932 Management and Professional Support Services	2,389	0	41	-2,430	0	0	0	0	0
933 Studies, Analysis, and evaluations	564	0	10	-574	0	0	0	0	0
934 Engineering and Technical Services	1,184	0	20	-284	920	0	17	63	1,000
987 Other Intra-Government Purchases	9,737	0	166	6,900	16,803	0	303	-6,338	10,768
989 Other Services	11,538	0	196	-6,978	4,756	0	85	1,273	6,114
990 IT Contract Support Services	33,811	0	575	1,541	35,927	0	646	6,409	42,982
<b>TOTAL 3B4K Training Support</b>	<b>188,968</b>	<b>0</b>	<b>2,358</b>	<b>4,722</b>	<b>196,048</b>	<b>0</b>	<b>3,757</b>	<b>22,923</b>	<b>222,728</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Recruiting and Advertising

**I. Description of Operations Financed:**

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Funds for this activity group also finance the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Team (NPT), also known as the Leap Frogs. The NFDS train for and conduct aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed include fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also cover costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

**II. Force Structure Summary:**

The recruiting program supports the operation of 1,612 recruiting facilities with 4,484 authorized production recruiters and approximately 1,893 military and support personnel located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
1. Recruiting and Advertising	Actuals	Request	Amount	Percent	Estimate	Estimate
	214,244	234,233	-4,045	-1.73	230,188	225,647
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>234,233</b>		<b>230,188</b>
Congressional Adjustments (Distributed)				-1,200		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				-2,845		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>230,188</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>230,188</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		3,582
Functional Transfers				0		-9
Program Changes				0		-8,114
<b>Current Estimate</b>				<b>230,188</b>		<b>225,647</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>234,233</b>
<b>1) Congressional Adjustments</b>		<b>-4,045</b>
a) Distributed Adjustments		-1,200
i) Program increase - Naval Sea Cadet Corps	1,200	
ii) General Provision Sec 8107 John C. Stennis Center for Public Service Development Trust Fund	-1,000	
iii) Unjustified program growth	-1,400	
b) General Provisions		-2,845
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-2,845	
<b>FY 2016 Current Estimate</b>		<b>230,188</b>
<b>Price Change</b>		<b>3,582</b>
<b>2) Transfers</b>		<b>-9</b>
a) Transfers Out		-9
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 3, Recruiting and Advertising (3C1L) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$9)	-9	
<b>3) Program Increases</b>		<b>9,333</b>
a) Program Growth in FY 2017		9,333
i) Increase for Ready Relevant Learning for Delayed Entry Program training and mentoring as part of Sailor 2025 initiative. Program increases staff for the local community colleges, high schools, and Vocational Technology schools to ensure the future Sailors are able to complete their training. (Baseline \$230,188; +15 civilian FTE)	4,188	
ii) Increase for marketing and advertising due to improving economy and to target millennials due to changing demographics. (Baseline \$230,188)	2,593	
iii) Increase for the John C. Stennis Center for Public Service Development Trust Fund. (Baseline \$0)	1,000	
iv) Increase in funding for Aviation Depot Level Repairables (AVDLR), fuel, aviation consumables, administrative support, communications services, supplies and materials, equipment maintenance and commercial transportation services for four additional shows for the Navy Flight Demonstration Squadron (The Blue Angels). (Baseline \$35,475)	995	
v) Increases funding for higher than general inflation rate for the weighted media inflation rate of 6%. (Baseline \$230,188)	313	
vi) Increase for Wireless Device Management which is the management, assignment, cancellation, activation, de-activation, and customer support for wireless devices and services for Navy Recruiting Command. (Baseline \$49,621; +3 civilian FTE)	244	
<b>4) Program Decreases</b>		<b>-17,447</b>
a) One-Time FY 2016 Costs		-1,222
i) Decrease reflects FY 2016 One Time Congressional Increase for the Naval Sea Cadet Corps. (Baseline \$1,200)	-1,222	
b) Program Decreases in FY 2017		-16,225

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- |  |         |
|--|---------|
| i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$2)  | -2      |
| ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$18)   | -18     |
| iii) Restructuring of workforce to properly align with historical under execution of civilian personnel. (Baseline \$49,621; -2 civilian FTE)  | -168    |
| iv) Decrease for iNavy portal usage. (Baseline \$230,188)  | -201    |
| v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$49,621)  | -379    |
| vi) 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 \$392) | -392    |
| vii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$15,010)   | -517    |
| viii) Decrease for Commander Navy Recruiting Command (CNRC) National Direct Mail program. (Baseline \$230,188)   | -1,000  |
| ix) Decrease in funding for furniture replacement and vehicle costs at US Navy Recruiting Stations and for Military Entrance processing as a result of optimizing and implementing new strategies. (Baseline \$230,188)  | -13,548 |

**FY 2017 Budget Request**

**225,647**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Recruiting and Advertising Funding</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Recruiting (\$000)	\$120,142	\$145,685	\$144,124
Advertising (\$000)	\$56,092	\$49,028	\$47,145
Navy Flight Demonstration Squadron (The Blue Angels) (\$000)	<u>\$38,010</u>	<u>\$35,475</u>	<u>\$34,378</u>
<b>Total Recruiting and Advertising Operation and Maintenance, Navy (\$000)</b>	<b>\$214,244</b>	<b>\$230,188</b>	<b>\$225,647</b>

<b><u>Advertising</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Eligible Leads</u></b>			
Call Center - 1-800 US Navy	3,788	3,150	3,478
CNRC/Collateral - Brochures, pamphlets, and recruiter aid devices (RADS)	1,114	925	1,021
Direct Response – Direct mail and Email blasts	1,226	1,019	1,125
Events – Field events including job fairs, conventions, and Navy Weeks	1,003	831	917
Chat – Chatting between Navy and Prospect via Recruiting Websites	3,677	3,056	3,374
Cost-per-Lead Buys – Leads purchased from Internet Vendors	38,549	32,033	35,365
JAMRS – Joint Advertising Marketing Research & Studies	2,674	2,225	2,457
Other – Misc. Leads	891	737	813
Paid Internet – Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	8,913	7,413	8,184
Websites – Navy Recruiting Websites (Navy.com and Navy Reserve.com)	49,579	41,216	45,505
<b>Total</b>	<b>111,414</b>	<b>92,605</b>	<b>102,239</b>

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**RECRUITING**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	38,620	38,833	37,000
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	34,824	32,632	28,800
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	460	550	550
Active Prior Service (MPN Program)	<u>166</u>	<u>368</u>	<u>400</u>
Total Active	35,450	35,550	29,750
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,610	2,900	3,188
SELRES Prior Service (RPN Program)	<u>2,297</u>	<u>3,624</u>	<u>3,341</u>
Total SELRES	4,907	6,524	6,529
Beginning of Fiscal Year Delayed Entry Program	54.8%	50.0%	50.0%
<b>United States Sea Cadets Corps</b>			
Enrollees	13,069	13,371	14,039
Units (In all 50 States)	391	433	442
John C. Stennis Center for Public Service Training and Development	1,000	[1,000]*	1,000
*Not included in FY 2016 funding column			
<u>Unemployment Rate</u>	5.5%	5.0%	4.9%
<b>NAVY FLIGHT DEMONSTRATION SQUADRON (the Blue Angles)</b>			
Flight Hours	3,234	3,315	3,315
Shows	56	62	66
Funding (\$000)	\$38,010	\$35,475	\$34,378

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,354</u>	<u>5,087</u>	<u>4,558</u>	<u>-529</u>
Officer	320	306	307	1
Enlisted	5,034	4,781	4,251	-530
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	0	5	5	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>2</u>
Officer	2	2	2	0
Enlisted	2	2	4	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,399</u>	<u>5,221</u>	<u>4,823</u>	<u>-398</u>
Officer	320	313	307	-6
Enlisted	5,079	4,908	4,516	-392
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>3</u>	<u>5</u>	<u>2</u>
Officer	0	3	5	2
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
Officer	2	2	2	0
Enlisted	2	2	3	1
<u>Civilian FTEs (Total)</u>	<u>628</u>	<u>670</u>	<u>686</u>	<u>16</u>
Direct Hire, U.S.	628	670	686	16
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	628	670	686	16
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	73	74	75	1
<u>Contractor FTEs (Total) *</u>	521	502	478	-24

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	45,848	0	550	3,223	49,621	0	755	830	51,206
107 Voluntary Separation Incentive Pay	175	0	0	-175	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	12,631	0	215	2,164	15,010	0	269	621	15,900
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	13,462	0	-983	-1,460	11,019	0	-903	-8	10,108
412 Navy Managed Supplies and Materials	3,891	0	190	1,663	5,744	0	226	-1,382	4,588
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	16,001	0	464	-1,803	14,662	0	826	425	15,913
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1,737	0	-37	696	2,396	0	35	214	2,645
677 DISA Telecommunications Services - Other	113	0	2	26	141	0	3	0	144
<b>700 Transportation</b>									
771 Commercial Transportation	511	0	8	159	678	0	12	-214	476
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	25	0	0	-23	2	0	0	0	2
914 Purchased Communications (Non-Fund)	8,379	0	142	1,421	9,942	0	179	-869	9,252
915 Rents (Non-GSA)	31	0	1	533	565	0	10	-225	350
917 Postal Services (U.S.P.S)	1,649	0	28	246	1,923	0	35	-813	1,145
920 Supplies and Materials (Non-Fund)	4,748	0	80	2,413	7,241	0	130	-1,877	5,494
921 Printing and Reproduction	51,430	0	874	-7,913	44,391	0	799	-2,754	42,436
922 Equipment Maintenance By Contract	5,271	0	90	1,925	7,286	0	131	-1,398	6,019
923 Facility Sustainment, Restoration, and Modernization by Contract	46	0	1	7	54	0	1	0	55
925 Equipment Purchases (Non-Fund)	3,060	0	52	1,830	4,942	0	89	-885	4,146
932 Management and Professional Support Services	17,497	0	298	-17,795	0	0	0	0	0
955 Medical Care	17	0	1	124	142	0	5	300	447
964 Subsistence and Support of Persons	7,960	0	135	6,739	14,834	0	267	957	16,058
987 Other Intra-Government Purchases	16,936	0	288	5,852	23,076	0	416	-1,604	21,888
988 Grants	0	0	0	0	0	0	0	1,700	1,700
989 Other Services	739	0	13	13,533	14,285	0	257	-606	13,936
990 IT Contract Support Services	2,087	0	35	112	2,234	0	40	-535	1,739
<b>TOTAL 3C1L Recruiting and Advertising</b>	<b>214,244</b>	<b>0</b>	<b>2,447</b>	<b>13,497</b>	<b>230,188</b>	<b>0</b>	<b>3,582</b>	<b>-8,123</b>	<b>225,647</b>

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Detail by Subactivity Group: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), Navy College Center (NCC) and Defense Activity for Non-Traditional Education Support (DANTES). The largest of these programs is TA, which provides funds for active duty members to pursue their educational goals during off duty hours. TA pays 100 percent of tuition costs, up to \$250 per semester hour of credit and is limited to 16 semester or 24 quarter hours per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquires dealing with off duty voluntary education programs and services. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks.

**II. Force Structure Summary:**

The Off-Duty and Voluntary Education programs support the academic requirements of over 326,000 active duty personnel through a network of 11 Navy College Offices, 2 Virtual Call Centers and 12 Navy College Satellite Offices located at major naval bases worldwide.

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**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	132,820	137,855	-3,648	-2.65	134,207	130,569
					/1	
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>137,855</b>		<b>134,207</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,648		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>134,207</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>134,207</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		2,375
Functional Transfers				0		113
Program Changes				0		-6,126
<b>Current Estimate</b>				<b>134,207</b>		<b>130,569</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>137,855</b>
<b>1) Congressional Adjustments</b>		<b>-3,648</b>
a) Undistributed Adjustments		-3,648
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-3,648	
<b>FY 2016 Current Estimate</b>		<b>134,207</b>
<b>Price Change</b>		<b>2,375</b>
<b>2) Transfers</b>		<b>113</b>
a) Transfers In		113
i) Transfer to BA 3, Off Duty and Voluntary Education (3C3L) from BA 3, Training Support (3B4K) to properly align to support MPTE Financial Framework. (Baseline \$0; +1 civilian FTE)	113	
<b>3) Program Increases</b>		<b>5,852</b>
a) Program Growth in FY 2017		5,852
i) Increase in funding for the Navy College Program for Afloat College Education (NCPACE). (Baseline \$5,062)	3,526	
ii) Increase due to higher than normal inflation (4%) for the TA program which provides funding to active duty members to pursue their educational goals during off duty hours. (Baseline \$88,832)	1,954	
iii) Updated personnel pricing and planned workforce reshaping. (Baseline \$14,254)	372	
<b>4) Program Decreases</b>		<b>-11,978</b>
a) Program Decreases in FY 2017		-11,978
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$100)	-4	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$14,254)	-108	
iii) Decrease in support funding for the Defense Activity for Non-Traditional Education Support (DANTES). (Baseline \$26,480)	-2,307	
iv) Decrease in funding as a result of the consolidation of Navy College Offices. (Baseline \$134,207; -7 civilian FTE)	-2,880	
v) Decrease in funding for Tuition Assistance (TA) due to expected lower usage. (Baseline \$88,832)	-6,679	
<b>FY 2017 Budget Request</b>		<b>130,569</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>1. <u>Tuition Assistance (TA) Program</u></b>			
Total Course Participants	46,061	45,258	42,812
Total Courses	134,290	131,250	124,154
Total Funding	\$86,621	\$88,832	\$85,706
<b>2. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u></b>			
Total Academic Tests	97,287	106,240	107,620
Guidance/Assessment Administered	125,000	125,000	125,000
Reference Publications	74,935	74,935	74,935
Total Funding	\$26,120	\$26,480	\$24,649
<b>3. <u>Program for Afloat Education</u></b>			
Instructor Courses	543	71	472
Instructor Enrollments	6,009	689	4,592
Technology Enrollments	5,218	955	5,007
Total Funding	\$8,630	\$5,062	\$8,679

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	1	1	0	-1
Enlisted	1	1	1	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>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	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>172</u>	 <u>168</u>	 <u>162</u>	 <u>-6</u>
Direct Hire, U.S.	172	168	162	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	172	168	162	-6
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	81	85	88	3
 <u>Contractor FTEs (Total) *</u>	 127	 159	 132	 -27

\* 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  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Off-Duty and Voluntary Education

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	13,899	0	166	82	14,147	0	215	-238	14,124
103 Wage Board	106	0	1	0	107	0	1	-1	107
<b>300 Travel</b>									
308 Travel Of Persons	187	0	3	-90	100	0	2	-4	98
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	0	0	0	28	28	0	0	0	28
<b>700 Transportation</b>									
771 Commercial Transportation	190	0	3	-33	160	0	3	0	163
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	13	0	0	7	20	0	0	0	20
915 Rents (Non-GSA)	13	0	0	18	31	0	1	0	32
917 Postal Services (U.S.P.S)	1	0	0	0	1	0	0	0	1
920 Supplies and Materials (Non-Fund)	544	0	9	86	639	0	12	0	651
921 Printing and Reproduction	14	0	0	-14	0	0	0	0	0
922 Equipment Maintenance By Contract	25	0	0	26	51	0	1	0	52
925 Equipment Purchases (Non-Fund)	223	0	4	-38	189	0	3	1	193
932 Management and Professional Support Services	5,030	0	85	-5,115	0	0	0	0	0
987 Other Intra-Government Purchases	2,113	0	36	-2,149	0	0	0	0	0
989 Other Services	15,686	0	266	10,261	26,213	0	472	-4,588	22,097
990 IT Contract Support Services	0	0	0	54	54	0	1	0	55
993 Other Services - Scholarships	94,776	0	1,612	-3,921	92,467	0	1,664	-1,183	92,948
<b>TOTAL 3C3L Off-Duty and Voluntary Education</b>	<b>132,820</b>	<b>0</b>	<b>2,185</b>	<b>-798</b>	<b>134,207</b>	<b>0</b>	<b>2,375</b>	<b>-6,013</b>	<b>130,569</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Civilian Education and Training

**I. Description of Operations Financed:**

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Career Program (FMCP) provides a forum for the development of entry-level (Trainee) and mid-level (Associate) financial management personnel for the Department of the Navy. The FMCP recruits, trains and develops college graduates and other high potential employees to become full-performance level employees in the Navy's career financial management workforce through on-the-job training and educational opportunities.

**II. Force Structure Summary:**

The purpose of the Civilian Education Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Intern Program (AIP) and the Financial Management Career Program (FMTCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Civilian Education and Training	57,789	77,257	-8,000	-10.36	69,257	73,730
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>77,257</b>	<b>69,257</b>
Congressional Adjustments (Distributed)	-8,000	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>69,257</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>69,257</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,082
Functional Transfers	0	0
Program Changes	0	3,391
<b>Current Estimate</b>	<b>69,257</b>	<b>73,730</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>77,257</b>
<b>1) Congressional Adjustments</b>		<b>-8,000</b>
a) Distributed Adjustments		-8,000
i) Unjustified program growth	-8,000	
<b>FY 2016 Current Estimate</b>		<b>69,257</b>
<b>Price Change</b>		<b>1,082</b>
<b>2) Program Increases</b>		<b>5,810</b>
a) Program Growth in FY 2017		5,810
i) Increase for the Naval Acquisition Intern Program (NAIP) to reflect the projected trainee hiring requirements (1st year of multiple year program). (Baseline \$58,344; +53 civilian FTE)	4,391	
ii) Increase for the Financial Management Career Program (FMCP) to reflect the projected trainee hiring requirements (1st year of multiple year program). (Baseline \$58,344; +20 civilian FTE)	1,419	
<b>3) Program Decreases</b>		<b>-2,419</b>
a) Program Decreases in FY 2017		-2,419
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$3,370)	-116	
ii) Updated personnel pricing based on planned workforce reshaping for the Financial Management Career Program Office (FMCPO). (Baseline \$58,344)	-399	
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$58,344)	-446	
iv) Decrease for training, supplies, equipment, travel and contracts for both NAIP interns and FMCP trainees. (Baseline \$69,257)	-1,458	
<b>FY 2017 Budget Request</b>		<b>73,730</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Acquisition Intern Program (AIP)</u></b>			
Interns Work years	603	662	715
Interns Hired	285	250	352
Interns Graduated	189	147	236
<b><u>Financial Management Trainee Career Program (FMTCP)</u></b>			
Intern Work years	61	123	143
Interns Hired	41	65	71
Interns Graduated	22	28	37

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<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>664</u>	 <u>785</u>	 <u>858</u>	 <u>73</u>
Direct Hire, U.S.	664	785	858	73
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	664	785	858	73
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	72	74	75	0
 <u>Contractor FTEs (Total) *</u>	 43	 42	 32	 -10

\* 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  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	48,098	0	577	9,669	58,344	0	887	4,965	64,196
<b>300 Travel</b>									
308 Travel Of Persons	2,577	0	44	749	3,370	0	61	-33	3,398
<b>700 Transportation</b>									
771 Commercial Transportation	3	0	0	0	3	0	0	0	3
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	3	0	0	2	5	0	0	0	5
920 Supplies and Materials (Non-Fund)	6	0	0	2	8	0	0	0	8
922 Equipment Maintenance By Contract	1	0	0	2	3	0	0	0	3
932 Management and Professional Support Services	1,297	0	22	-1,319	0	0	0	0	0
987 Other Intra-Government Purchases	105	0	2	-85	22	0	0	0	22
989 Other Services	4,758	0	81	1,529	6,368	0	114	-1,541	4,941
990 IT Contract Support Services	941	0	16	-438	519	0	9	0	528
993 Other Services - Scholarships	0	0	0	615	615	0	11	0	626
<b>TOTAL 3C4L Civilian Education and Training</b>	<b>57,789</b>	<b>0</b>	<b>742</b>	<b>10,726</b>	<b>69,257</b>	<b>0</b>	<b>1,082</b>	<b>3,391</b>	<b>73,730</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**I. Description of Operations Financed:**

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. The NJROTC program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

The Navy has implemented a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC provides secondary educational institutions that do not wish to host, or currently cannot qualify for a NJROTC unit, an opportunity to provide a course for students to learn the values of citizenship, service to the United States, personal responsibility and attain a sense of accomplishment. The NNDCC program is modeled on the NJROTC program, except that it will be primarily funded by host schools.

**II. Force Structure Summary:**

NJROTC is a highly visible program in the local community receiving high-level political interest. In FY 2017, there will be 583 NJROTC units with an average enrollment of approximately 157 cadets per school; about fifty nine percent of the cadets are minorities. In addition, there will be 38 NNDCC units.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Junior ROTC	51,355	47,653	0	0.00	47,653	50,400
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>47,653</b>	<b>47,653</b>
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
<b>Subtotal Appropriation Amount</b>	<b>47,653</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>47,653</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	851
Functional Transfers	0	-856
Program Changes	0	2,752
<b>Current Estimate</b>	<b>47,653</b>	<b>50,400</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**(\$ in Thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>47,653</b>
<b>FY 2016 Current Estimate</b>		<b>47,653</b>
<b>Price Change</b>		<b>851</b>
<b>1) Transfers</b>		<b>-856</b>
a) Transfers Out		-856
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Junior ROTC (3C5L) to properly align funding for Naval Service Training Command (NSTC). (Baseline \$856 )	-856	
<b>2) Program Increases</b>		<b>3,848</b>
a) Program Growth in FY 2017		3,848
i) Increase in instructor salary costs associated with 37 new Navy Junior Reserve Officers Training Corps (NJROTC) units. (Baseline \$38,978)	3,105	
ii) Increase in support costs such as supplies and equipment services associated with increase of 37 NJROTC units. (Baseline \$47,653)	657	
iii) Increase in travel associated with the increase of 37 NJROTC units. (Baseline \$320)	86	
<b>3) Program Decreases</b>		<b>-1,096</b>
a) Program Decreases in FY 2017		-1,096
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$47,653)	-2	
ii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$1,963)	-14	
iii) 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 \$1,080)	-1,080	
<b>FY 2017 Budget Request</b>		<b>50,400</b>



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Junior ROTC</u>			
Number units	573	546	583
Number instructors	1,146	1,092	1,166
Number students	88,049	85,722	91,531
Instructor cost (\$000)	\$41,473	\$38,978	\$42,785
Other cost (\$000)	<u>\$9,882</u>	<u>\$8,675</u>	<u>\$7,615</u>
Total (\$000)	\$51,355	\$47,653	\$52,107

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>19</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Direct Hire, U.S.	19	21	21	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	19	21	21	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	96	93	94	1
 <u>Contractor FTEs (Total) *</u>	 261	 5	 4	 -1

\* 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  
 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Junior ROTC

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,817	0	22	124	1,963	0	29	-14	1,978
<b>300 Travel</b>									
308 Travel Of Persons	214	0	4	102	320	0	6	86	412
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	734	0	12	61	807	0	15	0	822
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	148	0	-3	50	195	0	3	53	251
<b>700 Transportation</b>									
771 Commercial Transportation	12	0	0	-8	4	0	0	0	4
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	14	0	0	0	14	0	0	0	14
917 Postal Services (U.S.P.S)	108	0	2	-51	59	0	1	0	60
920 Supplies and Materials (Non-Fund)	1,866	0	32	712	2,610	0	47	-692	1,965
925 Equipment Purchases (Non-Fund)	5	0	0	623	628	0	11	-517	122
951 Special Personal Services Payments	0	0	0	38,978	38,978	0	702	3,105	42,785
987 Other Intra-Government Purchases	3,847	0	65	-2,728	1,184	0	21	37	1,242
989 Other Services	42,590	0	724	-42,423	891	0	16	-162	745
<b>TOTAL 3C5L Junior ROTC</b>	<b>51,355</b>	<b>0</b>	<b>858</b>	<b>-4,560</b>	<b>47,653</b>	<b>0</b>	<b>851</b>	<b>1,896</b>	<b>50,400</b>

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

**I. Description of Operations Financed:**

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff 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. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990. The Navy's Strategic Sourcing Program is intended to maximize effectiveness, efficiencies, and savings throughout the Department and provide an approach for the Navy's components to meet or exceed their competitive sourcing goals. It provides a broader approach than the traditional OMB Circular A-76 processes by extending the opportunities to achieve efficiencies to areas that are exempt from the A-76 competitive processes. The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group, as well as support for Defense Travel System, and Mass Transit subsidy for the Navy.

**II. Force Structure Summary:**

The force structure supported by this sub-activity group includes fourteen immediate staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current	FY 2017
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	885,816	923,771	0	0.00	923,771	917,453
					/1	

**B. Reconciliation Summary**

	<b>Change</b>	<b>Change</b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>923,771</b>	<b>923,771</b>
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
<b>Subtotal Appropriation Amount</b>	<b>923,771</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,513	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,513	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>923,771</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	-142
Functional Transfers	0	-7,414
Program Changes	0	1,238
<b>Current Estimate</b>	<b>923,771</b>	<b>917,453</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>923,771</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>2,513</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		2,513
i) OCO Request	2,513	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,513</b>
<b>FY 2016 Current Estimate</b>		<b>923,771</b>
<b>Price Change</b>		<b>-142</b>
<b>3) Transfers</b>		<b>-7,414</b>
a) Transfers Out		-7,414
i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Administration (4A1M) to properly align funding for the Ready Reserve Force (RRF) that supports readiness and rapid worldwide deployment to deliver equipment and supplies to military forces. (Baseline \$119)	-119	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Administration (4A1M) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$166)	-166	
iii) Transfer to BA 3, Officer Acquisition (3A1J) from BA 4, Administration (4A1M) for Legal Counsel at the United States Naval Academy (USNA) based on Navy Inspector General recommendation. (Baseline \$203; -1 civilian FTE)	-203	
iv) Transfer to BA 1, Reserve Personnel Navy (RPN) (760010 and 760020) from BA 4, Administration for Admiral support salary. (Baseline \$300)	-300	
v) Transfer to BA 4, Acquisition and Program Management (4B3N) from 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 \$6,626)	-6,626	
<b>4) Program Increases</b>		<b>72,034</b>
a) Program Growth in FY 2017		72,034
i) The current DON auditability effort is the most extensive business process improvement and systems transformation initiative ever undertaken by the DON. This increase in civilian personnel and support funding covers system review and remediation plans; assessing systems, data and interface controls using Federal Information Systems Control Audit Manual (FISCAM); surveys of major business systems' general (access, security) and application (operational) controls; changes to legacy accounting systems to meet auditability standards (legacy systems need to transition to modernized target systems environment); and data and asset management services to support auditable financial statements. (Baseline \$923,771; +20	24,694	

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		<u>(\$ in Thousands)</u>	
<b><u>C. Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
	Civilian FTE)		
ii)	Funding increase in civilian personnel and support funding for transition of the Navy's current accounting system, Standard Accounting and Reporting System (STARS) to Standard Accounting Budgeting and Reporting System (SABRS) to produce financial information with greater accuracy, reliability and accessibility to support The Department of the Navy Financial Improvement and Audit Readiness (FIAR) Program. (Baseline \$923,771; +17 Civilian FTE)	16,618	
iii)	Increase in funding to meet the FY 2017 Intra-Governmental Transfer (IGT) financial auditability by adopting the Treasury Department's Invoice Processing Platform (IPP) within the Department of the Navy to improve reimbursable work order processes to comply with financial audit standards. (Baseline \$923,771)	13,743	
iv)	Increased Funding for the centrally managed Navy DFAS bill. (Baseline \$199,915)	12,282	
v)	Increase in Information Technology (IT) contract services to support Information Assurance (IA) Cyber Security Standards and the 24/7 IT help desk coverage to support the Department of the Navy. (Baseline \$5,024)	1,486	
vi)	Increase in civilian personnel and support funding for Management Strategy and Innovation to establish an innovation network and reform how the department manages its workforce. (Baseline \$323,923; +3 Civilian FTE)	1,350	
vii)	Increase in civilian personnel for the Unmanned Systems office. (\$323,923; +7 Civilian FTE)	1,200	
viii)	Increased funding for the centralized Navy bill for Mass Transit due to higher reimbursement rate for transit incentive program participants. (Baseline \$323,923)	254	
ix)	Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$323,923)	201	
x)	Increase in funding for a comprehensive study of 21st Century Sailor and Marine programs and policies to improve major areas of interest to include Suicides, Alcohol, Sexual Assaults, and Integrated Disability Evaluations (IDES). (Baseline \$400)	105	
xi)	Increase in civilian personnel for the consolidation of the Transportation Incentive Program (TIP). (Baseline \$323,923)	101	
<b>5) Program Decreases</b>			<b>-70,796</b>
a)	One-Time FY 2017 Costs		-1,026
	i) Decrease in Administration as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,026)	-1,026	
b)	Program Decreases in FY 2017		-69,770
	i) 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)	-1	
	ii) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$5)	-5	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$20)	-20	
iv) Decrease in funding for (Non-GSA) Rents. (Baseline \$183)	-27	
v) Decrease for Voluntary Separation Incentive pay. (Baseline \$75)	-75	
vi) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$10,466)	-148	
vii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$10,466)	-311	
viii) Decrease reflects the Department of the Navy consolidation of data centers that support numerous Information Technology (IT) systems. (Baseline \$923,771)	-424	
ix) Decreased funding for Finance, Contracts, and Management at Space and Naval Warfare Systems Centers that support the Intra-Service Support Agreement for Technical Library services, Technical Management support and field activity support for facilities/environmental planning. (Baseline \$923,771)	-511	
x) Decrease in funding for Purchased Communications to reflect execution. (Baseline \$7,806)	-544	
xi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$1,265)	-1,265	
xii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$323,923)	-2,455	
xiii) The Department of the Navy continues to implement more cost-effective management of its contracted purchases. (Baseline \$923,771)	-2,881	
xiv) Decrease in funding as a result of an efficient approach to remediate major system deficiencies by implementing common enterprise solutions across the Department of the Navy. (Baseline \$923,771)	-6,589	
xv) Decrease in personnel and support costs related to Department of Defense (DoD) wide 25 percent reduction in Major Headquarters Activities. (Baseline \$923,771; -87 Civilian FTE)	-54,514	
<b>FY 2017 Budget Request</b>		<b>917,453</b>



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b><u>SECNAV STAFF</u></b>			
Civilian Personnel Funding	104,094	102,308	106,210
General Support Funding	138,628	70,620	84,501
Total Funding	242,722	172,928	190,711
Civilian Personnel E/S	698	692	700
Military Personnel E/S	255	255	237
<b><u>CNO STAFF</u></b>			
Civilian Personnel Funding	59,525	60,949	64,064
General Support Funding	99,647	106,088	99,122
Total Funding	159,172	167,037	163,186
Civilian Personnel E/S	399	381	398
Military Personnel E/S	653	641	672

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<u>NAVAL AUDIT SERVICES</u>	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>\$0</u>	<u>WORK YEARS</u>	<u>\$0</u>	<u>WORK YEARS</u>	<u>\$0</u>	<u>WORK YEARS</u>
<u>INSTALLATIONS &amp; ENVIRONMENT</u>	8,749	63	9,298	66	9,275	67
Command Support	-2,187	-16	-2,324	-16	-2,319	-17
Installations and Environment	-6,562	-47	-6,974	-50	-6,956	-50
<u>RESEARCH, DEVELOPMENT &amp; ACQUISITION</u>	8,749	63	9,298	66	9,275	67
Intelligence	-2,187	-16	-2,324	-16	-2,319	-17
Research, Development and Acquisition	-6,562	-47	-6,974	-50	-6,956	-50
<u>MANPOWER AND RESERVE AFFAIRS</u>	8,749	63	9,298	66	9,275	67
Manpower and Personnel	-2,187	-16	-2,324	-16	-2,319	-17
Forces Management	-6,562	-47	-6,974	-50	-6,956	-50
<u>FINANCIAL MANAGEMENT AND COMPTROLLER</u>	8,750	64	9,298	67	9,275	68
<u>INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT</u>	8,479	63	9,298	67	9,274	67
<b>TOTAL</b>	<b>43,743</b>	<b>316</b>	<b>46,490</b>	<b>332</b>	<b>46,374</b>	<b>336</b>

Work units are the number of total work years are devoted to direct audit (i.e., excluding all support functions). Audit savings are incorporated into current budget controls.

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ENERGY, INSTALLATIONS, & ENVIRONMENT AUDITS: Audits are aligned with the priorities of the Assistant Secretary of the Navy for Energy, Installations, & Environment, including energy security and efficiencies; the acquisition and disposal of real property; construction and maintenance of installations; safety and occupational health of military and civilian personnel; environmental protection, planning, and restoration ashore and afloat; and the conservation of natural and cultural resources.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Audits are aligned with the priorities of the Assistant Secretary of the Navy for Research, Development & Acquisition. Audits ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. Audits also focus on contracting in the areas of base operating support, ship husbanding, etc.

MANPOWER & RESERVE AFFAIRS AUDITS: Audits are aligned with the priorities of the Assistant Secretary of the Navy for Manpower & Reserve Affairs. Audits focus on all personnel issues impacting active duty and reserve military personnel and civilians, including recruiting, retention, compensation, training, quality of life programs, health programs, military justice, child care, sexual assault, etc.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Audits are aligned with the priorities of the Assistant Secretary of the Navy for Financial Management and Comptroller. Audits focus on reducing risks associated with financial management, and identify opportunities to improve financial feeder systems, controls, and reporting, and support for budget estimates. In addition, information technology audits focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of DON information technology resources. Audits are also conducted in support of DON's "audit readiness" initiative.

INTERNAL CONTROLS AND INVESTIGATIVE SUPPORT: Audits support DON in achieving compliance with applicable laws and regulations. Audits focus on the implementation of and compliance with the DON Managers' Internal Control Program. Also, significant resources are committed to supporting the Naval Criminal Investigative Service in criminal fraud investigations, and the Office of the General Counsel in acquisition integrity efforts.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>1,165</u>	<u>1,149</u>	<u>1,096</u>	<u>-53</u>
Officer	857	841	815	-26
Enlisted	308	308	281	-27
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>1</u>	<u>-2</u>
Officer	3	3	1	-2
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>26</u>	<u>25</u>	<u>21</u>	<u>-4</u>
Officer	18	17	13	-4
Enlisted	8	8	8	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>1,180</u>	<u>1,157</u>	<u>1,123</u>	<u>-34</u>
Officer	868	849	828	-21
Enlisted	312	308	295	-13
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>2</u>	<u>-1</u>
Officer	3	3	2	-1
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>25</u>	<u>26</u>	<u>23</u>	<u>-3</u>
Officer	17	18	15	-3
Enlisted	8	8	8	0
<b><u>Civilian FTEs (Total)</u></b>	<u>2,029</u>	<u>2,072</u>	<u>2,031</u>	<u>-41</u>
Direct Hire, U.S.	2,029	2,072	2,031	-41
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,029	2,072	2,031	-41
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	155	156	159	2
<b><u>Contractor FTEs (Total) *</u></b>	854	1,397	1,479	82

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	315,248	0	3,782	4,765	323,795	0	4,919	-6,038	322,676
103 Wage Board	54	0	2	72	128	0	1	0	129
107 Voluntary Separation Incentive Pay	205	0	0	-130	75	0	0	-75	0
121 PCS Benefits	84	0	0	-84	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	11,760	0	201	-1,495	10,466	0	189	-458	10,197
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	258	0	4	101	363	0	6	-12	357
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	3,190	0	39	-1,833	1,396	0	44	-75	1,365
611 Naval Surface Warfare Center	1,591	0	24	-625	990	0	32	-9	1,013
612 Naval Undersea Warfare Center	308	0	4	-287	25	0	0	0	25
614 Space and Naval Warfare Center	10,601	0	173	-1,747	9,027	0	95	-2,026	7,096
631 Naval Facilities Engineering and Expeditionary Warfare Center	96	0	11	92	199	0	14	-70	143
633 DLA Document Services	15	0	0	5	20	0	0	0	20
635 Navy Base Support (NAVFEC: Other Support Services)	426	0	-35	-74	317	0	-18	33	332
692 DFAS Financial Operations (Navy)	218,084	0	6,695	-24,864	199,915	0	-12,215	12,282	199,982
<b>700 Transportation</b>									
771 Commercial Transportation	85	0	1	-50	36	0	0	-2	34
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,305	0	22	-1,327	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	226	0	4	14	244	0	4	-2	246
914 Purchased Communications (Non-Fund)	4,806	0	82	2,918	7,806	0	142	-544	7,404
915 Rents (Non-GSA)	54	0	1	128	183	0	3	-27	159
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	3,848	0	66	358	4,272	0	77	323	4,672
921 Printing and Reproduction	474	0	8	165	647	0	12	-26	633
922 Equipment Maintenance By Contract	2,136	0	36	-1,268	904	0	17	-228	693
923 Facility Sustainment, Restoration, and Modernization by	4,973	0	85	-4,673	385	0	7	-3	389

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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	
Contract									
925 Equipment Purchases (Non-Fund)	4,554	0	78	-3,576	1,056	0	20	-175	901
932 Management and Professional Support Services	57,926	0	986	12,875	71,787	0	1,293	-6,970	66,110
933 Studies, Analysis, and evaluations	5,902	0	100	-5,602	400	0	7	105	512
957 Land and Structures	273	0	5	-278	0	0	0	0	0
984 Equipment Contracts	98	0	2	-60	40	0	1	-4	37
987 Other Intra-Government Purchases	181,435	0	3,085	-52,723	131,797	0	2,372	-23,176	110,993
989 Other Services	66,421	0	1,129	84,924	152,474	0	2,746	19,515	174,735
990 IT Contract Support Services	1,494	0	26	3,504	5,024	0	90	1,486	6,600
991 Foreign Currency Variance	-12,115	12,115	0	0	0	0	0	0	0
TOTAL 4A1M Administration	885,816	12,115	16,616	9,224	923,771	0	-142	-6,176	917,453

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Activity Group: Servicewide Support  
Detail by Subactivity Group: External Relations

**I. Description of Operations Financed:**

External Relations provides for the operation of Public Affairs staffs, as well as the communications, contracts, printing, and supplies utilized in external relations activities. Public Affairs operations include all responsibility for contact with the public and the effect that such contacts on the Navy, the evaluation and consideration of public opinion and its role in formulating and administering public policy, and the dissemination of information about the Navy, in the United States and overseas, in a multi-media environment. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media, members of Congress, and other personnel support programs.

**II. Force Structure Summary:**

The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					FY 2017 Estimate
	FY 2015 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. External Relations	14,218	13,967	-230	-1.65	13,737	14,570
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>13,967</b>	<b>13,737</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-230	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>13,737</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	500	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-500	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>13,737</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	236
Functional Transfers	0	1,908
Program Changes	0	-1,311
<b>Current Estimate</b>	<b>13,737</b>	<b>14,570</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2016 President's Budget Request</b>			<b>13,967</b>
<b>1) Congressional Adjustments</b>			<b>-230</b>
a) Undistributed Adjustments			-230
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-230		
<b>2) War-Related and Disaster Supplemental Appropriations</b>			<b>500</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016			500
i) OCO Request	500		
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>			<b>-500</b>
<b>FY 2016 Current Estimate</b>			<b>13,737</b>
<b>Price Change</b>			<b>236</b>
<b>4) Transfers</b>			<b>1,908</b>
a) Transfers In			1,911
i) Transfer from BA 4, Acquisition and Program Management (4B3N) To BA 4, External Relations (4A2M) to provide expeditionary public affairs forces supporting fleet and component commanders. (Baseline \$0)	1,900		
ii) Transfer from BA 3, Officer Acquisition (3A1J) to BA 4, External Relations (4A2M) to properly align external relations funding at the United States Naval Academy (USNA). (Baseline \$0)	11		
b) Transfers Out			-3
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, External Relations (4A2M) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$3)	-3		
<b>5) Program Increases</b>			<b>143</b>
a) Program Growth in FY 2017			143
i) Funding Increase for Navy Office of Information (CHINFO) to maintain the Navy's share of the current lease spaces located at Navy Office of Information East - NYC, as of FY 2017 the lease will be shared by Marine Corps, Air Force, and Army. (Baseline \$511)	138		
ii) Updated personnel pricing and planned workforce reshaping. (Baseline \$4,384)	5		
<b>6) Program Decreases</b>			<b>-1,454</b>
a) One-Time FY 2017 Costs			-13
i) Decrease in External Relations as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$13)	-13		
b) Program Decreases in FY 2017			-1,441
i) Decrease in funding as a result of expiration of Public Affairs staff copier contracts. (Baseline \$598)	-9		
ii) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services	-12		

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and Other Services in order to reduce contracted services. (Baseline \$12)		
iii) Decrease in funding for community relations supplies and memento's provided during public affairs events. (Baseline \$13,737)	-13	
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$1,064)	-17	
v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$4,384)	-33	
vi) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,064)	-35	
vii) Decrease to the Navy Office of Information (CHINFO) in contract services and equipment for Navy Weeks and Navy Visual Information programs for obsolete studio equipment such as lap tops, digital imaging equipment, and cameras to be replaced by more efficient and lower maintenance cost. (Baseline \$13,737)	-1,322	
<b>FY 2017 Budget Request</b>		<b>14,570</b>

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Activity Group: Servicewide Support  
Detail by Subactivity Group: External Relations

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Public Affairs Units</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Requests for Information	153,000	153,000	153,000
Navy Releases	41,999	41,999	41,999
Home Town News Releases	318,173	318,173	318,173
Community Relation Events/Embarkations	7,964	1,318	1,318

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>227</u>	<u>226</u>	<u>224</u>	<u>-2</u>
Officer	55	54	53	-1
Enlisted	172	172	171	-1
 <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>227</u>	 <u>227</u>	 <u>226</u>	 <u>-1</u>
Officer	55	55	54	-1
Enlisted	172	172	172	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>37</u>	 <u>41</u>	 <u>41</u>	 <u>0</u>
Direct Hire, U.S.	37	41	41	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	37	41	41	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	109	107	108	1
 <u>Contractor FTEs (Total) *</u>	 27	 20	 18	 -2

\* 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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Activity Group: Servicewide Support  
Detail by Subactivity Group: External Relations

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	4,020	0	48	316	4,384	0	66	-28	4,422
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,962	0	34	-932	1,064	0	19	-52	1,031
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies and Materials	9	0	0	-9	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,317	0	38	-1,355	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	5	0	0	-5	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	8	0	-1	42	49	0	2	-1	50
671 DISN Subscription Services (DSS)	197	0	-18	-179	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	17	0	0	-17	0	0	0	0	0
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	37	0	1	-1	37	0	1	-1	37
914 Purchased Communications (Non-Fund)	25	0	0	512	537	0	10	-8	539
915 Rents (Non-GSA)	8	0	1	31	40	0	1	-1	40
917 Postal Services (U.S.P.S)	0	0	0	27	27	0	0	0	27
920 Supplies and Materials (Non-Fund)	471	0	8	526	1,005	0	18	62	1,085
921 Printing and Reproduction	1	0	0	69	70	0	2	1	73
922 Equipment Maintenance By Contract	0	0	0	598	598	0	11	-9	600
923 Facility Sustainment, Restoration, and Modernization by Contract	12	0	0	-12	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	29	0	0	2,770	2,799	0	50	832	3,681
926 Other Overseas Purchases	4	0	0	45	49	0	1	0	50
928 Ship Maintenance By Contract	166	0	3	-169	0	0	0	0	0
932 Management and Professional Support Services	677	0	11	-683	5	0	0	-4	1
987 Other Intra-Government Purchases	1,650	0	28	-1,167	511	0	9	138	658
989 Other Services	3,533	0	59	-1,113	2,479	0	45	-331	2,193
990 IT Contract Support Services	20	0	0	63	83	0	1	-1	83
<b>TOTAL 4A2M External Relations</b>	<b>14,218</b>	<b>0</b>	<b>212</b>	<b>-693</b>	<b>13,737</b>	<b>0</b>	<b>236</b>	<b>597</b>	<b>14,570</b>

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Operation and Maintenance, Navy  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

**I. Description of Operations Financed:**

This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON.

**II. Force Structure Summary:**

Funding is provided for the Office of Civilian Human Resources (OCHR) and OCHR Operation Centers.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Civilian Manpower & Personnel Mgt	122,120	120,812	0	0.00	120,812	124,070
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>120,812</b>	<b>120,812</b>
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
<b>Subtotal Appropriation Amount</b>	<b>120,812</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>120,812</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,763
Functional Transfers	0	0
Program Changes	0	1,495
<b>Current Estimate</b>	<b>120,812</b>	<b>124,070</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>120,812</b>
<b>FY 2016 Current Estimate</b>			<b>120,812</b>
<b>Price Change</b>			<b>1,763</b>
<b>1) Program Increases</b>			<b>4,410</b>
a) Program Growth in FY 2017			4,410
i) Increase travel funding for the Enhanced Human Resources Intern Program throughout the Department of the Navy's headquarters and field offices, as required for graduation from the program. (Baseline \$1,858)		1,957	
ii) Increase in civilian personnel costs to support the acceleration of the Enhanced Human Resources Intern Program. (Baseline \$88,797; +32 Civilian FTE)		1,353	
iii) Increase in funding Permanent Change of Station (PCS) costs for Senior Executive Service personnel. (Baseline \$0)		1,000	
iv) Increase in funding for the Unemployment Compensation Fund to reflect estimates more consistent with prior year execution. (Baseline \$8,414)		91	
v) Increase in utility requirements due to increased personnel. (Baseline \$407)		7	
vi) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$2)		2	
<b>2) Program Decreases</b>			<b>-2,915</b>
a) Program Decreases in FY 2017			-2,915
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$10)		-7	
ii) Decrease in funding for mandated data center efficiencies for Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$6,709)		-81	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$1,858)		-128	
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$88,797)		-678	
v) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$679)		-679	
vi) The Department of the Navy continues to implement more cost-effective management of its contracted purchases. (Baseline \$120,812)		-1,342	
<b>FY 2017 Budget Request</b>			<b>124,070</b>

Exhibit OP-5, 4A3M  
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Activity Group: Servicewide Support  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Civilian Management Personnel (Personnel Served)</u></b>			
US Direct Hire	203,085	202,659	204,269
Foreign National Direct	1,937	2,008	2,036

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>999</u>	<u>979</u>	<u>1,011</u>	<u>32</u>
Direct Hire, U.S.	999	979	1,011	32
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	999	979	1,011	32
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	88	91	90	-1
<b><u>Contractor FTEs (Total) *</u></b>	<u>80</u>	<u>68</u>	<u>57</u>	<u>-11</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.

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	88,163	0	1,058	-445	88,776	0	1,350	679	90,805
103 Wage Board	23	0	0	-2	21	0	0	-2	19
110 Unemployment Compensation	8,271	0	0	143	8,414	0	0	91	8,505
121 PCS Benefits	265	0	0	-265	0	0	0	1,000	1,000
<b>300 Travel</b>									
308 Travel Of Persons	1,817	0	31	10	1,858	0	33	1,829	3,720
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	0	0	0	35	35	0	0	0	35
<b>600 Other WCF Purchases (Excl Transportation)</b>									
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	69	0	3	295	367	0	-2	6	371
635 Navy Base Support (NAVFEC: Other Support Services)	142	0	-12	-90	40	0	1	1	42
647 DISA Enterprise Computing Centers	0	0	0	1	1	0	0	0	1
671 DISN Subscription Services (DSS)	46	0	-4	-42	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	87	0	2	-23	66	0	1	0	67
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	1,116	0	19	115	1,250	0	23	-12	1,261
914 Purchased Communications (Non-Fund)	135	0	2	315	452	0	8	-4	456
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	33	33	0	1	-1	33
920 Supplies and Materials (Non-Fund)	583	0	10	62	655	0	11	-6	660
921 Printing and Reproduction	52	0	1	11	64	0	1	-1	64
922 Equipment Maintenance By Contract	502	0	8	1,273	1,783	0	32	-17	1,798
923 Facility Sustainment, Restoration, and Modernization by Contract	352	0	6	-266	92	0	1	0	93
925 Equipment Purchases (Non-Fund)	1,155	0	20	-255	920	0	16	-170	766
932 Management and Professional Support Services	6,421	0	109	-2,259	4,271	0	76	-722	3,625
984 Equipment Contracts	31	0	1	-32	0	0	0	0	0
987 Other Intra-Government Purchases	7,148	0	121	-560	6,709	0	121	-81	6,749

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 Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

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	
989 Other Services	4,824	0	81	-1,687	3,218	0	58	-922	2,354
990 IT Contract Support Services	917	0	16	854	1,787	0	32	-173	1,646
TOTAL 4A3M Civilian Manpower and Personnel Mgt	122,120	0	1,472	-2,780	120,812	0	1,763	1,495	124,070

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Operation and Maintenance, Navy  
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Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

**I. Description of Operations Financed:**

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

**II. Force Structure Summary:**

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Military Manpower & Personnel Mgt	350,003	350,983	-9,284	-2.65	341,699	369,767
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>350,983</b>	<b>341,699</b>
Congressional Adjustments (Distributed)	-4,000	0
Congressional Adjustments (Undistributed)	-5,283	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>341,699</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,309	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,309	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>341,699</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,061
Functional Transfers	0	10,084
Program Changes	0	12,923
<b>Current Estimate</b>	<b>341,699</b>	<b>369,767</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Servicewide Support  
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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>350,983</b>
<b>1) Congressional Adjustments</b>		<b>-9,284</b>
a) Distributed Adjustments		-4,000
i) Unjustified program growth	-4,000	
b) Undistributed Adjustments		-5,283
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-5,283	
c) General Provisions		-1
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-1	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>5,309</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		5,309
i) OCO Request	5,309	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-5,309</b>
<b>FY 2016 Current Estimate</b>		<b>341,699</b>
<b>Price Change</b>		<b>5,061</b>
<b>4) Transfers</b>		<b>10,084</b>
a) Transfers In		12,841
i) Transfer from BA 1, Enterprise Information Technology (BSIT) (\$9,725) and Base Operating Support (BSS1) (\$116) Administration (4A1M) to BA 4, Military Manpower and Personnel Management (4A4M) to properly align the Common Access Card Program Management Office (CAC PMO). (Baseline \$0; +1 Civilian FTE)	9,841	
ii) Transfer from Research, Development, Test, and Evaluation, Navy (RDTandE, N) Line Item 0605013N to BA 4, Military Manpower/Personnel Management (4A4M) for proper alignment of the Navy Standard Integrated Personnel System (NSIPS). (Baseline \$0)	3,000	
b) Transfers Out		-2,757
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) and Research, Development, Test, and Evaluation, Navy (RDTandE, N) from BA 4, Military Manpower/Personnel Management (4A4M) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management Cyber BAM SPAWAR Navy Wide IT/IA Technical Authority. (Baseline \$3)	-3	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Military Manpower/Personnel Management (4A4M) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$519)	-519	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Medals and Awards case work and Congressional inquiries. (Baseline \$520)	-520	
iv) Transfer of funding to Secretary of the Air Force (SAF) to support an agreement between the Defense Health Agency (DHA), Department of the Army, Department of the Air Force, Service Manpower and Reserve Affairs and Service Comptrollers for DoD Physical Disability Board of Review (PDBR). (Baseline \$341,699)	-715	
v) Transfer to BA 3, Professional Development Education (3B3K) from BA 4, Military Manpower/Personnel Management (4A4M) or Operational Stress Control Mobile Training Team Instructors. (Baseline \$1,000; -12 civilian FTE)	-1,000	
<b>5) Program Increases</b>		<b>36,248</b>
a) One-Time FY 2017 Costs		992
i) There are anticipated costs associated with workforce restructuring in the FY 2016 (e.g. Lump Sum Leave, Voluntary Separation Incentive Payments) that are not expected to reoccur in FY 2017 causing average salaries to be higher in FY 2016. (Baseline \$178,481)	992	
b) Program Growth in FY 2017		35,256
i) Increase for Sailor 2025 initiative to support learning continuum for career continuum of training, education, and experiential learning and development to better manage talent within the Total Force. (Baseline \$341,699)	10,303	
ii) Increase for Sailor 2025 initiative to support Navy Standard Integrated Personnel System (NSIPS) legacy program migration of Reserve Headquarters Support (RHS), Navy Enlisted Classification (NES), Officer Personnel Information System (OPINS), and Inactive Manpower and Personnel Management Information System (IMAPMIS) into NSIPS functionality. (Baseline \$341,699)	8,883	
iii) Increase for Sailor 2025 initiative to support development and sustainment to collapse Navy Reserve Order Writing System (NROWS), The Navy-Marine Corps Mobilization Processing System (NMCMPMS), Enlisted Assignment Information System (EAIS), and Officer Assignment Information System (OAIS) into a single Navy Distribution system Career Management System (CMS) Interactive Detailing (ID) Billet Based Distribution (BBD) or (CMS-ID/BBD). Increase also supports the planning, implementation, and knowledge transfer to the Common Operating Picture (COP). (Baseline \$341,699)	6,750	
iv) Increase for Sailor 2025 initiative to support Authoritative Data Environment acceleration of approximately 82 Navy Manpower, Personnel, Training, and Education (MPTE) organizational systems and creating efficiencies through the ADE requirement. (Baseline: \$341,699)	5,342	
v) Increase for Sailor 2025 initiative to support new Performance Evaluation System and a Career Navigator Sailor Self Service Capability as the Navy's rating quality, eligibility screening mechanism, fitness reports system, and evaluations system used for all Sailors entering the Navy or desiring to reenlist or convert. (Baseline \$341,699)	2,400	
vi) Increase in civilian personnel reflects recovery from previous under-execution, which was driven by furloughs, hiring	869	



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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
freezes, and the Continuing Resolutions. The Department continues to right size the force to return to operational FTE levels. This is being accomplished through the use of best practices shared across the department, including Expedited Hiring Authority, combined recruitment actions, expanded area of consideration to increase outside hires, etc. (Baseline \$178,481; +19 Civilian FTE)		
vii) Increase in funding to support Legacy Manpower Systems production sustainment for the Navy's Manpower, Personnel, Training, and Education (MPTE) mainframe processing through the end of the life cycle. (Baseline \$341,699)	709	
<b>6) Program Decreases</b>		<b>-23,325</b>
a) One-Time FY 2017 Costs		-28
i) Decrease in Servicewide Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$28)	-28	
b) Program Decreases in FY 2017		-23,297
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include Cisco, VMWare and Red Hat. (Baseline \$14)	-14	
ii) Decrease in funding for preparation of security clearance appeals cases. (Baseline \$341,699)	-20	
iii) Resources reduced as a result of Naval Personnel Command (NPC) Corrections to the web-enabled offender management and public safety reporting system Corrections Management Information System (CORMIS). (Baseline \$341,699)	-23	
iv) Decrease in Permanent Change of Station (PCS) benefits. (Baseline \$25)	-25	
v) Decrease in SPAWAR Systems Center Atlantic, New Orleans (SSC LANT NOLA) enterprise-wide integrated information management mission requirements. (Baseline \$341,699)	-30	
vi) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$33)	-33	
vii) Decrease in support funding to reflect elimination of Navy Personnel Research, Studies and Technology (NPRST). (Baseline \$341,699)	-38	
viii) Decrease in Voluntary Separation Incentive Pay (VSIP). (Baseline \$75)	-75	
ix) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$3,271)	-90	
x) Funding decreased due to a Navy Enterprise Data Center (NEDC) effort to reduce Data Center hosting costs by streamlining processes to reduce transactions, and workload for Basic, and Supplemental Computing Environment (SCE) services. (Baseline \$341,699)	-361	
xi) 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,	-411	

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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
and/or promoting competition. (Baseline \$411)			
xii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$3,271)		-629	
xiii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$178,481)		-1,362	
xiv) Decrease in funding for the purchase of SIPRNet token cardstock. (Baseline \$341,699)		-2,200	
xv) In addition to the Congressional Adjustment in FY 2016 Resources continue to decrease for contract services supporting Naval Personnel Command (NPC) IT support contracts, and Personnel Administrative Support System (PASS) Military Personnel service contracts. (Baseline \$341,699)		-2,270	
xvi) Funding reduced in association with Washington Support Office (WSO) operational support funding. (Baseline \$341,699)		-2,892	
xvii) Reduced funding for BUPERS On-line sustainment requirements and Continuity of Operations (COOP) costs; Electronic Military Personnel Record System (EMPRS) sustainment/operations; Business Process Reengineering (BPR) support of Integrated Personnel and Pay System Navy (IPPS-N). (Baseline \$341,699)		-12,824	
<b>FY 2017 Budget Request</b>			<b>369,767</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Military Manpower Management</u></b>			
Personnel Served:			
<b><u>Active Duty</u></b>	323,395	322,780	318,532
Officer	54,233	54,333	54,112
Enlisted	269,395	268,447	264,532

**Secretary of the Naval Council of Review Boards (SCORB)**

**Caseload:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Board Case Load</u></b>			
Physical Evaluation Board	10,000	10,000	10,000
Naval Discharge Review Board	5,100	5,100	5,100
Naval Clemency and Parole Board	700	700	700
Navy Dept. Board of Decorations & Medals	450	450	450
Combat-Related Special Compensation	3,000	3,000	3,000
Personnel Security Appeals Board	550	550	550

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<b>V. Personnel Summary:</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,320</u>	<u>1,602</u>	<u>1,527</u>	<u>-75</u>
Officer	464	469	421	-48
Enlisted	856	1,133	1,106	-27
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6</u>	<u>77</u>	<u>75</u>	<u>-2</u>
Officer	4	14	13	-1
Enlisted	2	63	62	-1
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>35</u>	<u>41</u>	<u>39</u>	<u>-2</u>
Officer	18	22	20	-2
Enlisted	17	19	19	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,311</u>	<u>1,462</u>	<u>1,565</u>	<u>103</u>
Officer	459	467	445	-22
Enlisted	852	995	1,120	125
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>6</u>	<u>42</u>	<u>77</u>	<u>35</u>
Officer	4	9	14	5
Enlisted	2	33	63	30
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>34</u>	<u>38</u>	<u>40</u>	<u>2</u>
Officer	18	20	21	1
Enlisted	16	18	19	1
<u>Civilian FTEs (Total)</u>	<u>2,193</u>	<u>2,251</u>	<u>2,259</u>	<u>8</u>
Direct Hire, U.S.	2,158	2,194	2,202	8
Direct Hire, Foreign National	18	28	28	0
Total Direct Hire	2,176	2,222	2,230	8
Indirect Hire, Foreign National	17	29	29	0
Average FTE Cost	79	81	82	1
<u>Contractor FTEs (Total) *</u>	932	807	915	108

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	169,675	0	2,037	6,596	178,308	0	2,707	-383	180,632
103 Wage Board	0	0	0	173	173	0	3	-2	174
104 Foreign National Direct Hire (FNDH)	1,200	0	14	-80	1,134	0	17	35	1,186
106 Benefits to Former Employees	2	0	0	-2	0	0	0	0	0
107 Voluntary Separation Incentive Pay	225	0	0	-150	75	0	0	-75	0
121 PCS Benefits	180	0	0	-155	25	0	0	-25	0
<b>300 Travel</b>									
308 Travel Of Persons	3,592	0	61	-382	3,271	0	59	-719	2,611
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	2	0	0	0	2	0	0	0	2
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	400	0	22	60	482	0	13	7	502
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	4	0	0	2	6	0	0	-6	0
614 Space and Naval Warfare Center	5,602	0	92	-3,997	1,697	0	17	766	2,480
633 DLA Document Services	33	0	-1	-22	10	0	0	0	10
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	4	0	0	24	28	0	0	6	34
635 Navy Base Support (NAVFEC: Other Support Services)	1	0	0	52	53	0	3	-3	53
647 DISA Enterprise Computing Centers	1,164	0	-117	3,752	4,799	0	-480	580	4,899
679 Cost Reimbursable Purchases	1,217	0	21	-237	1,001	0	18	-686	333
<b>700 Transportation</b>									
771 Commercial Transportation	192	0	3	44	239	0	4	-6	237
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	210	0	3	432	645	0	10	1	656
902 Separation Liability (FNIH)	140	0	0	-101	39	0	0	1	40
913 Purchased Utilities (Non-Fund)	3	0	0	-3	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,270	0	22	5,519	6,811	0	122	-255	6,678
917 Postal Services (U.S.P.S)	55	0	1	58	114	0	2	-25	91
920 Supplies and Materials (Non-Fund)	4,509	0	78	-564	4,023	0	72	83	4,178
921 Printing and Reproduction	189	0	3	68	260	0	5	-18	247

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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	
922 Equipment Maintenance By Contract	4,528	0	77	1,322	5,927	0	106	-265	5,768
923 Facility Sustainment, Restoration, and Modernization by Contract	2,248	0	38	-1,416	870	0	15	-144	741
925 Equipment Purchases (Non-Fund)	1,082	0	19	-424	677	0	12	122	811
932 Management and Professional Support Services	40,627	0	691	-41,090	228	0	4	-39	193
933 Studies, Analysis, and evaluations	5,261	0	89	-5,350	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	5	0	0	-5	0	0	0	0	0
964 Subsistence and Support of Persons	95	0	2	-82	15	0	0	0	15
987 Other Intra-Government Purchases	7,082	0	121	-2,867	4,336	0	77	5,354	9,767
989 Other Services	39,729	0	676	29,684	70,089	0	1,261	-2,669	68,681
990 IT Contract Support Services	59,477	0	1,012	-4,137	56,352	0	1,014	21,372	78,738
993 Other Services - Scholarships	0	0	0	10	10	0	0	0	10
<b>TOTAL 4A4M Military Manpower and Personnel Mgt</b>	<b>350,003</b>	<b>0</b>	<b>4,964</b>	<b>-13,268</b>	<b>341,699</b>	<b>0</b>	<b>5,061</b>	<b>23,007</b>	<b>369,767</b>

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**I. Description of Operations Financed:**

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG. The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) leads the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities. The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manage the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION and NAUTILUS. The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. Department of the Navy Joint Guam Management Office provides oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. Other costs consist of telecommunications equipment, supplies, and installation, and staff moving expenses.

**II. Force Structure Summary:**

Force structure supported includes the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, NAUTILUS, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Other Personnel Support	245,099	265,948	-1,401	-0.53	264,547	285,927
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2016/2016</b>	<b>Change FY 2016/2017</b>
<b>Baseline Funding</b>	<b>265,948</b>	<b>264,547</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-850	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-551	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>264,547</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,469	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,469	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>264,547</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5,177
Functional Transfers	0	796
Program Changes	0	15,407
<b>Current Estimate</b>	<b>264,547</b>	<b>285,927</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>265,948</b>
<b>1) Congressional Adjustments</b>		<b>-1,401</b>
a) Undistributed Adjustments		-850
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-850	
b) General Provisions		-551
i) Foreign exchange rate savings - General Provision (Section 8077)	-551	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,469</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		1,469
i) OCO Request	1,469	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,469</b>
<b>FY 2016 Current Estimate</b>		<b>264,547</b>
<b>Price Change</b>		<b>5,177</b>
<b>4) Transfers</b>		<b>796</b>
a) Transfers In		1,629
i) Transfer from BA 3, Professional Development Education (3B3K) to BA 4, Other Personnel Support (4A5M) for the transfer of the Navy Justice School. (Baseline \$0; +11 civilian FTE)	1,109	
ii) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Other Personnel Support (4A5M) to properly align funding for Medals and Awards case work and Congressional inquiries. (Baseline \$0)	520	
b) Transfers Out		-833
i) Transfer to BA4, Service-wide Communications (4A6M) from BA 4, Other Personnel Support (4A5M) for the operations and sustainment of DON TRACKER. (Baseline \$833)	-833	
<b>5) Program Increases</b>		<b>25,180</b>
a) Program Growth in FY 2017		25,180
i) Based on FY 2015 actual execution, labor dollars were expended at a higher rate than FTEs worked. These higher costs, primarily for Naval History and Heritage Command (NHHC) reflect appropriate pricing, and when escalated to FY 2017, represent higher costs than those requested in FY 2016. While FY 2016 labor costs are underpriced, FY 2017 labor pricing has been updated to reflect higher anticipated labor costs in FY 2017. Further, 4A5M contains a wide range of salaries for different types of positions. Increases for such programs as NHHC contribute to higher salaries in FY 2017. In addition, FY 2015 actuals include labor dollars and FTE for Counterdrug Support, which is received as a transfer from DoD in the year of execution only, and lowers the overall average salary of the line. (Baseline \$83,396)	6,760	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Increased funding to achieve the Knowledge Management System including implementation of Department of Navy Heritage Asset Management System (DONHAMS) as the Navy artifact accountability system of record. (Baseline \$25,490)	4,175	
iii) Increase reflects level of case effort for Central Litigation and Iranian Litigation, particularly to address remaining termination charges on Foreign Military Sales (FMS) cases. (Baseline \$25,490)	3,034	
iv) Increased funding for the centrally managed Navy Pentagon Rent bill. (Baseline \$62,824)	2,501	
v) Increase funding in advanced planning for Naval History and Heritage Commands (NHHC), Submarine Force Museum in support of historic ship NAUTILUS dry dock maintenance. (Baseline \$264,574)	1,600	
vi) Increase in Collections Management Facility storage space to consolidate the naval Historical and Heritage Command Headquarters (NHHC) artifact collection currently stored in two states into one facility providing proper artifact and art storage as well as office space for a conservation lab. (Baseline \$0)	1,523	
vii) Increase in Department of Navy Chief Information Officer (CIO) DON Information and Workforce Management program, Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER) which in collaboration with Program Execution Office for Enterprise Information Systems (PEO-EIS), streamlines the DON's electronic records and task management processes under a consolidated enterprise solution and will enable the DON to capture unstructured and structured electronic records. (Baseline \$264,547)	1,208	
viii) Increase in funding to create an integrated conservation plan to address the conservation and preservation of the most at risk historical artifacts across the Navy Museum System. (Baseline \$25,490)	1,020	
ix) Increased in funding for Historic Ship and Aircraft Maintenance (HSAM) Safety Inspection Support Program and Histories and Archives Fire Suppression Program to fund radiation program contractor support and equipment to install a gas-based fire suppression apparatus for the Special Collections Room. (Baseline \$264,547)	806	
x) Increase in funding to support Physical Fitness Assessments to ensure current fitness test properly measuring the conditioning required to complete specific missions. (Baseline \$25,490)	380	
xi) Increase in funding for Sunken Military Craft (SMC) for purposes of resource inventorying, condition analysis, and assessment, and identity verifications. (Baseline \$265,948)	348	
xii) Increase reflects commitment to provide training and assistance to Naval Personnel in the area of Alcohol Abuse Awareness and Prevention by providing a comprehensive, institutionalized, science-based prevention program that reduces the impact of alcohol abuse. (Baseline \$25,490)	331	
xiii) Increase reflects Deputy Chief of Naval Operations (DCNO) Manpower Personnel Training and Educations (MPTandE) commitment to provide training and assistance to Naval Personnel in the area of Operational Stress Control (OSC) by providing an integrated and evidenced-informed program, designed to holistically and proactively tackle stress issues confronted by Sailors, their families and commands through the development of a supportive organizational framework.	298	

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	<u>(\$ in Thousands)</u>	
<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
(Baseline \$25,490)		
xiv) Increase in funding to provide training and assistance to Naval Personnel in the area of Operational Stress Control (OCS) by providing an integrated and evidenced-informed program, designed to holistically and proactively tackle stress issues confronted by Sailors, their families and commands through the development of supportive organizational framework. (Baseline \$264,547)	287	
xv) Increase for Wage Grade Civilians overtime at the Naval History and Heritage Command (NHHC) supporting the USS Constitution Dry Dock efforts. (Baseline \$3,741)	214	
xvi) Increase supports design, build, and operation of relational Suicide Information Database to collect and process suicide-related data. (Baseline \$25,490)	200	
xvii) Increase funding for Disability Evaluation System Counsel Program to provide assistance to the wounded, ill, or injured Sailors and Marines. (Baseline \$264,547)	200	
xviii) Increase in Navy Band and Fleet Band support for ceremonies at Arlington National Cemetery. (Baseline \$265,948)	109	
xix) Increase in funding for Permanent Change of Station (PCS) costs. (Baseline \$0)	80	
xx) Increased funding of Music program requirements for Community Outreach program. (Baseline \$949)	44	
xxi) increased funding for the purchase of musical instruments to support life-cycle management program. (Baseline \$265,948)	22	
xxii) Increase funding for Transitional Compensation for Abused Family Members (TCAFM). (Baseline \$265,948)	20	
xxiii) Increased funding for cubicles, computers, and telephone stations to support increased staff for the Navy Band. (Baseline \$11,410)	13	
xxiv) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$83,396)	7	
<b>6) Program Decreases</b>		<b>-9,773</b>
a) One-Time FY 2017 Costs		-237
i) Decrease in Servicewide Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$237)	-237	
b) Program Decreases in FY 2017		-9,536
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$1)	-1	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$17,795)	-406	
iii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$509)	-509	

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
iv) Decrease in Navy Band Building Maintenance Fund reflecting a return to a funding level necessary to maintain operation of the existing infrastructure. (Baseline \$749)		-618	
v) Updated personnel pricing based on planned workforce reshaping. (Baseline \$83,396; -11 Civilian Personnel)		-621	
vi) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$84,674)		-682	
vii) Decrease in funding reflects a return to historical funding averages for an acceptable level of risk in the Navy Claims program. (Baseline \$12,371)		-708	
viii) The Department of Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$17,795)		-1,017	
ix) 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 \$4,974)		-4,974	
<b>FY 2017 Budget Request</b>			<b>285,927</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Judge Advocate General (Claims) (\$K)</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Personnel Claims	3,295	3,300	3,000
Tort Claims	1,721	1,675	1,500
Admiralty Claims	150	150	150
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
<b>Total</b>	<b>5,188</b>	<b>5,147</b>	<b>4,672</b>
<b><u>Central Litigation:</u></b>			
Number of Cases Funded:	8	10	10
Contract Cases	700	2,833	2,918
Environmental	175	1,794	1,848
CPL Cases	0	2,240	2,305
Bankruptcy	0	154	159
Administrative	8,181	8,859	12,435
<b><u>Navy Legal Services Command</u></b>			
Number of General Court-Martial to Convening Authority	144	150	150
Number of Special Court-Martial to Convening Authority	181	190	200
Number of Article 32 Investigations Completed	173	160	160
Number of Administrative Boards Completed	1,925	1,925	1,925
Number of Physical Evaluation Boards	1,968	2,400	2,400
Number of Individual Augmentee Assistance	51	33	32
Number of Legal Assistance Clients Seen	37,662	38,000	38,000
Number of Tax Program Clients Seen	12,927	10,350	8,300
Number of Victims Legal Counsel Clients Seen	1,884	2,500	3,000

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b><u>Iranian Litigation Support</u></b>			
Phase II Tasks	4,000	3,000	3,000
Phase III Tasks	3,500	2,000	2,000
<b>Follow-up research on termination charges:</b>			
Phase II	0	527	527
Phase III	0	0	17,317
<b><u>Judge Advocate General</u></b>			
Claims Processing	18,666	18,625	18,625
Courtroom Security	409	329	329
<b><u>Board of Inspection and Survey</u></b>	142	155	151
Number of Ship Inspections			
<b><u>Naval Historical and Heritage Command (Museums) (\$K)</u></b>	<b>10,661</b>	<b>11,766</b>	<b>13,348</b>
National Museum of the US Navy	1,543	1,683	1,787
National Naval Aviation Museum	2,647	2,854	3,001
Great Lakes Naval Museum	756	752	762
Hampton Roads Naval Museum	1,253	1,342	1,360
US Navy Seabee Museum	1,006	1,099	1,113
US Navy Submarine Force Museum	833	1,029	2,281
Naval Museums Northwest (Naval Undersea Museum and Puget Sound Naval Museum)	1,326	1,586	1,605
Naval War College Museum	648	699	708
US Naval Academy Museum	649	722	731
<b><u>Naval Historical Center (Washington Navy Yard)</u></b>	<b>14,776</b>	<b>18,701</b>	<b>22,242</b>
NHHC – Collections Management Division (artifacts, art, underwater Archaeology)	4,521	5,664	7,709
NHHC - Histories & Archives (archives, histories, library)	7,149	9,063	9,316
NHHC – Outreach	2,423	3,221	3,388
NHHC – Museums Operations Division	683	753	1,829

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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b><u>NHHC Headquarters</u></b>	<b>13,761</b>	<b>15,139</b>	<b>20,295</b>
NHHC Executive Office (incl. legal counsel, IG, facilities)	1,953	2,941	3,585
NHHC Administration (Comptroller, HR, Admin, IT)	6,940	5,909	10,675
NHHC Detachment Boston	4,868	6,288	6,035
<b>Total NHHC (\$K)</b>	<b>39,198</b>	<b>45,606</b>	<b>55,885</b>
<b><u>Historical Ships</u></b>	400,000	400,000	400,000
9 NHHC Museums – Visitors	1,461,000	1,706,618	1,700,00
<b><u>Next-of-Kin (Funeral) Travel (\$K)</u></b>			
Number of Travel orders processed	742	853	750
<b><u>Medals and Awards</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Awards and Decorations Replaced	106,915	94,000	94,000

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**Navy Safety Center**

	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>		<b><u>FY 2017</u></b>	
	<b><u>Unit</u></b>	<b><u>Amt.</u></b>	<b><u>Unit</u></b>	<b><u>Amt.</u></b>	<b><u>Unit</u></b>	<b><u>Amt.</u></b>
Safety Surveys	277	915	506	1,751	322	1,114
Mishap Investigations	29	90	31	70	35	75
Presentations	21	21	10	10	10	10
Conferences	51	62	10	10	20	20
Assist Visits	10	10	10	20	20	15
Travel for Training	45	60	6	5	6	5
Cultural Workshops	13	21	10	10	10	10
ORM Travel						

**Media**

Magazines Issues						
Safety Awareness		3		10		10
		47		51		45

**Armed Forces Radio & Television Service (AFRTS)**

AFRTS (SITE CCTV) Ship Support	125	324	125	321	125	297
AFRTS (SITE CCTV) Equipment Repair	323	253	323	251	325	231

Support of Arlington National Cemetery	871		1,032		1,098	
Other Ceremonies	1,308		1,495		1,642	
National Tours	472		660		660	
Special Concerts	159		168		180	
Public Concerts	115		155		165	
Perform at Professional Conferences	87		82		85	
Recording Projects	28		35		35	
Building Maintenance	98		749		150	
Civilian Personnel Funding	438		724		735	
NAVCO Outreach (Fleet Bands)	1,107		1,340		1,340	
<b>Total Navy Band and Music Program</b>	<b>4,683</b>		<b>6,440</b>		<b>6,090</b>	



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,652</u>	<u>1,679</u>	<u>1,713</u>	<u>34</u>
Officer	687	708	732	24
Enlisted	965	971	981	10
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>41</u>	 <u>75</u>	 <u>34</u>	 <u>-41</u>
Officer	32	58	26	-32
Enlisted	9	17	8	-9
 <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>1,699</u>	 <u>1,666</u>	 <u>1,696</u>	 <u>30</u>
Officer	669	698	720	22
Enlisted	1,030	968	976	8
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>41</u>	 <u>58</u>	 <u>55</u>	 <u>-3</u>
Officer	32	45	42	-3
Enlisted	9	13	13	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>750</u>	 <u>840</u>	 <u>840</u>	 <u>0</u>
Direct Hire, U.S.	713	801	801	0
Direct Hire, Foreign National	12	14	14	0
Total Direct Hire	725	815	815	0
Indirect Hire, Foreign National	25	25	25	0
Average FTE Cost	107	104	114	10
 <u>Contractor FTEs (Total) *</u>	 <u>275</u>	 <u>310</u>	 <u>366</u>	 <u>56</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.

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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	73,637	0	884	5,134	79,655	0	1,212	6,614	87,481
103 Wage Board	2,411	0	30	1,300	3,741	0	57	214	4,012
104 Foreign National Direct Hire (FNDH)	757	0	9	-166	600	0	9	161	770
105 Separation Liability (FNDH)	44	0	0	-9	35	0	0	0	35
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	0	0	0	0	0	0	0	80	80
<b>300 Travel</b>									
308 Travel Of Persons	15,573	0	264	1,958	17,795	0	320	-1,423	16,692
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	2	0	0	0	2	0	0	0	2
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	720	720	0	19	-255	484
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	10	0	0	-10	0	0	0	0	0
611 Naval Surface Warfare Center	40	0	1	-41	0	0	0	0	0
614 Space and Naval Warfare Center	22	0	0	-22	0	0	0	0	0
625 Navy Transportation (Service Support)	866	0	0	83	949	0	0	9	958
633 DLA Document Services	183	0	-3	42	222	0	3	-32	193
635 Navy Base Support (NAVFEC: Other Support Services)	29	0	-2	7	34	0	1	0	35
647 DISA Enterprise Computing Centers	4	0	0	1	5	0	0	-2	4
671 DISN Subscription Services (DSS)	97	0	-9	-38	50	0	-3	3	50
672 PRMRF Purchases	66,544	0	-812	-2,908	62,824	0	1,841	2,501	67,166
679 Cost Reimbursable Purchases	701	0	12	-345	368	0	7	-59	316
680 Purchases from Building Maintenance Fund	98	0	2	649	749	0	-31	-618	100
<b>700 Transportation</b>									
771 Commercial Transportation	904	0	14	-198	720	0	13	-35	698
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	254	0	3	202	459	0	7	105	571
902 Separation Liability (FNIH)	61	0	0	-45	16	0	0	0	16
913 Purchased Utilities (Non-Fund)	116	0	2	0	118	0	2	0	120

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Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
914 Purchased Communications (Non-Fund)	896	0	15	767	1,678	0	29	-175	1,532
915 Rents (Non-GSA)	0	0	0	0	0	0	0	1,523	1,523
917 Postal Services (U.S.P.S)	24	0	0	28	52	0	1	0	53
920 Supplies and Materials (Non-Fund)	4,999	0	86	1,541	6,626	0	120	-198	6,548
921 Printing and Reproduction	443	0	7	421	871	0	16	-52	835
922 Equipment Maintenance By Contract	485	0	7	2,922	3,414	0	62	-808	2,668
923 Facility Sustainment, Restoration, and Modernization by Contract	360	0	6	568	934	0	17	-91	860
925 Equipment Purchases (Non-Fund)	2,337	0	40	-983	1,394	0	26	265	1,685
928 Ship Maintenance By Contract	557	0	9	-348	218	0	4	-222	0
932 Management and Professional Support Services	20,209	0	344	4,937	25,490	0	459	9,227	35,176
933 Studies, Analysis, and evaluations	1,094	0	19	-252	861	0	15	-107	769
959 Insurance Claims and Indemnities	9,016	0	154	3,201	12,371	0	223	-708	11,886
964 Subsistence and Support of Persons	2,638	0	45	3,894	6,577	0	118	-193	6,502
984 Equipment Contracts	19	0	0	-19	0	0	0	0	0
987 Other Intra-Government Purchases	20,578	0	351	1,061	21,990	0	395	-1,293	21,092
988 Grants	0	0	0	33	33	0	1	0	34
989 Other Services	16,262	0	276	-5,613	10,925	0	197	718	11,840
990 IT Contract Support Services	2,804	0	48	-801	2,051	0	37	1,053	3,141
<b>TOTAL 4A5M Other Personnel Support</b>	<b>245,099</b>	<b>0</b>	<b>1,802</b>	<b>17,646</b>	<b>264,547</b>	<b>0</b>	<b>5,177</b>	<b>16,202</b>	<b>285,927</b>

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**I. Description of Operations Financed:**

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. The Multifunctional Information Distribution System (MIDS) Joint Tactical Radio Systems (JTRS) funding provides for systems engineering, configuration management and interoperability efforts. Support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) is also funded in this sub-activity.

**II. Force Structure Summary:**

This sub-activity provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supports operations of the Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS), PEO (EIS), as well as the Maritime Integrated Broadcast Service (MIBS) and the Information Systems Security Program (ISSP).

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**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current	FY 2017
		Budget	Congressional	Action		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Communications	352,683	335,482	-8,970	-2.67	326,512	319,908
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>335,482</b>	<b>326,512</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7,029	0
Congressional Adjustments (General Provisions)	-1,941	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>326,512</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>326,512</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	3,539
Functional Transfers	0	-4,530
Program Changes	0	-5,613
<b>Current Estimate</b>	<b>326,512</b>	<b>319,908</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>335,482</b>
<b>1) Congressional Adjustments</b>		<b>-8,970</b>
a) Undistributed Adjustments		-7,029
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-7,029	
b) General Provisions		-1,941
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-8	
ii) Foreign exchange rate savings - General Provision (Section 8077)	-1,933	
<b>FY 2016 Current Estimate</b>		<b>326,512</b>
<b>Price Change</b>		<b>3,539</b>
<b>2) Transfers</b>		<b>-4,530</b>
a) Transfers In		951
i) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Service-wide Communications (4A6M) for the operations and sustainment of DON TRACKER. (Baseline \$0)	833	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Servicewide Communications (4A6M) to properly align funding for the SIPR Expected Network Information Assurance Computer Network Defense (IA/CND) program. (Baseline \$0; +1 civilian FTE)	118	
b) Transfers Out		-5,481
i) Transfer to BA 1, Op Meteorology and Oceanography (1C5C) from BA 4, Servicewide Communications (4A6M) properly align funding for telephony support. (Baseline \$170)	-170	
ii) Transfer to BA 4, Servicewide Communications (4A6M) from 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 \$219)	-219	
iii) Transfer to BA 4, Servicewide Communications (4A6M) from BA 1, Combat Communications to properly align funding for TacMobile network and communications sustainment. (Baseline \$617)	-617	
iv) Transfer to BA 1, Ship Operational Support and Training (1B2B) and Research, Development, Test, and Evaluation, Navy (RDTandE, N) from BA 4, Servicewide Communications (4A6M) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$893)	-893	
v) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 4, Service Wide Communications (4A6M) in support of Fleet Systems Engineering Team (FSET) efforts. (Baseline \$3,582)	-3,582	
<b>3) Program Increases</b>		<b>32,180</b>
a) Program Growth in FY 2017		32,180
i) Program increase due to Shore Tactical Assured Command and Control (STACC) cyber security efforts that will require 6	8,377	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

additional Virtual System Enclave (VSE) systems to be deployed to sustain hardware and software for 12 systems. Increase funding also includes annual software licensing, maintenance, and user accounts. (Baseline \$326,512)	7,499	
ii) Program increase for Submarine Broadcast Support for sustainment of mobile communication equipment to support Take Charge and Move Out (TACMO), information Assurance (IA) for critical submarine shore C3 sites, and support for Service Engineering Activity (ISEA) Low Band Universal Communications System (LBUCS). (Baseline \$326,512)	6,094	
iii) Increase in Computer Network Defense (CND) program funding to support cyber remediation and sharkcage initiatives within the Navy's CND programs to make computer networks more cyber secure. (Baseline \$326,512)	5,717	
iv) Program increase for Digital Modular Radio (DMR) fielded systems transition to Windows 10 for cyber security purposes, logistics integration and certification support for DMR Mobile User Objective System (MUOS), and other maintenance and sustainment support needed for fielded systems. (Baseline \$326,512)	2,997	
v) Increase in civilian personnel costs for telecommunication specialists and managers to support Base Communication Office (BCO) at the Naval Computer and Telecommunications Stations (NCTS) sites. (Baseline \$46,155; +24 Civilian FTE)	1,029	
vi) Increase for the sustainment of the first module fielding of the Risk Management Initiative (RMI) program. (Baseline \$326,512)	197	
vii) Increase in communications and web-hosting contracts supporting the U.S. Naval Forces, Europe for routine and preventative maintenance of cabling, switches, power supplies, and fiber replacement. (Baseline \$1,180)	147	
viii) Increase reflects enhancement of the United States Battlefield Information Collection and Exploitation System - eXtended (US BICES-X) program for increase technologies and interoperability over maritime tactical networks. (Baseline \$326,512)	77	
ix) Increase in IT Support contracts for an additional 150 ONE-NET Personal Computers (PCs) for use by U.S. Naval Forces, Europe. (Baseline \$20,837)	37	
x) Increase in technical services required to restore fleet help desk manning, conduct required Information Assurance (IA) scans, test and deploy software updates, maintain accreditation for all fielded NIAPS software versions, and conduct installations of the latest software on surface ships and submarines. (Baseline \$326,512)	9	
xi) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$46,155)		
<b>4) Program Decreases</b>		<b>-37,793</b>
a) One-Time FY 2017 Costs		-7,685
i) Decrease in Servicewide Communications as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$7,685)	-7,685	
b) Program Decreases in FY 2017		-30,108
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$4)	-4	
ii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in	-23	

Exhibit OP-5, 4A6M  
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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
order to reduce contracted services. (Baseline \$23)		
iii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$2,391)	-39	
iv) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$2,391)	-87	
v) Updated personnel pricing and planned workforce reshaping of Foreign National Indirect Hire. (Baseline \$2,296)	-151	
vi) Decrease in funding for Program management Support services performing acquisition oversight of the Program Executive Office for Enterprise Information Systems. (Baseline \$326,512)	-345	
vii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$46,155)	-353	
viii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$383)	-383	
ix) 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 \$589)	-589	
x) Updated personnel pricing and planned workforce reshaping Direct Hire, U.S. (Baseline \$46,155; -5 civilian FTE)	-629	
xi) Decrease to additional bandwidth capabilities, Local Exchange Carrier (LEC) and Voice over Secure Internet Protocol (VoSIP) communications contracts. (Baseline \$34,985)	-1,888	
xii) Bipartisan Budget Act of 2015 Compliance Decrease in base operating support for Camp Lemonnier, Djibouti of \$25,617 required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (Baseline \$326,512)	-25,617	
<b>FY 2017 Budget Request</b>		<b>319,908</b>



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 Activity Group: Servicewide Support  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Base Communications</u></b>			
Base Communication Offices (BCOs) Maintained	44	44	44
Customers	355,235	355,235	355,235
Teleport Sites Maintained	4	4	4
<b><u>Spectrum Support</u></b>			
Mission Critical Programs Supported	1,663	1,679	1,679
<b><u>Communications Security (COMSEC) Support</u></b>			
Training sessions	3,180	3,200	3,200
<b><u>Tactical Switching – Shore</u></b>			
Purchased Workyears	5	5	5
<b><u>Mobile Users Objective System (MUOS)</u></b>			
Material Logistics, Training Logistics, and Management of MUOS ground system and associated ISEA and Program office			
*Funded in 1C1C starting in FY16	6	0	0
<b><u>Joint Tactical Radio System (JTRS)</u></b>			
JTRS MIDS Purchased Workyears	76	94	100

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<u>2,183</u>	<u>2,182</u>	<u>2,140</u>	<u>-42</u>
Officer	143	143	138	-5
Enlisted	2,040	2,039	2,002	-37
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<u>71</u>	<u>71</u>	<u>71</u>	<u>0</u>
Officer	49	49	49	0
Enlisted	22	22	22	0
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	3	3	3	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<u>2,194</u>	<u>2,183</u>	<u>2,162</u>	<u>-21</u>
Officer	142	143	141	-2
Enlisted	2,052	2,040	2,021	-19
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<u>71</u>	<u>71</u>	<u>71</u>	<u>0</u>
Officer	49	49	49	0
Enlisted	22	22	22	0
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	3	3	0
<b><u>Civilian FTEs (Total)</u></b>	<u>585</u>	<u>630</u>	<u>650</u>	<u>20</u>
Direct Hire, U.S.	448	474	494	20
Direct Hire, Foreign National	41	43	43	0
Total Direct Hire	489	517	537	20
Indirect Hire, Foreign National	96	113	113	0
Average FTE Cost	96	97	99	2
<b><u>Contractor FTEs (Total) *</u></b>	<u>965</u>	<u>778</u>	<u>768</u>	<u>-10</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  
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 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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	40,685	0	488	268	41,441	0	630	2,093	44,164
103 Wage Board	2,468	0	29	2,217	4,714	0	72	-5	4,781
104 Foreign National Direct Hire (FNDH)	2,116	0	25	155	2,296	0	35	-151	2,180
105 Separation Liability (FNDH)	39	0	0	-39	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	2,816	0	47	-472	2,391	0	44	-126	2,309
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	91	0	5	-96	0	0	0	0	0
416 GSA Managed Supplies and Materials	206	0	3	414	623	0	11	-479	155
417 Local Purchase Managed Supplies and Materials	241	0	4	-37	208	0	4	-10	202
421 DLA Material Supply Chain (Clothing and Textiles)	3	0	0	-3	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	2,253	0	29	-1,568	714	0	-43	57	728
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	413	0	21	-432	2	0	0	0	2
506 DLA Material Supply Chain (Construction and Equipment)	25	0	0	2	27	0	0	1	28
507 GSA Managed Equipment	19	0	0	197	216	0	4	0	220
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	1,045	0	13	-724	334	0	11	983	1,328
611 Naval Surface Warfare Center	324	0	5	1,840	2,169	0	70	229	2,468
612 Naval Undersea Warfare Center	83	0	1	-39	45	0	0	5	50
613 Naval Fleet Readiness Centers (Aviation)	733	0	-29	-704	0	0	0	0	0
614 Space and Naval Warfare Center	61,621	0	998	6,737	69,356	0	721	4,809	74,886
630 Naval Research Laboratory	13	0	1	-14	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	11	0	1	920	932	0	66	4	1,002
633 DLA Document Services	17	0	0	21	38	0	0	0	38
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	357	0	19	-88	288	0	-5	7	290
635 Navy Base Support (NAVFEC: Other Support Services)	1,752	0	-152	-1,141	459	0	9	-1	467
647 DISA Enterprise Computing Centers	230	0	-22	972	1,180	0	-118	197	1,259
679 Cost Reimbursable Purchases	471	0	8	-479	0	0	0	0	0
<b>700 Transportation</b>									

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 Detail by Subactivity Group: Servicewide Communications

Inflation Categories	Change from FY 2015 to FY 2016				Change from FY 2016 to FY 2017				
	FY 2015 Actuals	For Curr	Price Growth	Prog Growth	FY 2016 Est.	For Curr	Price Growth	Prog Growth	FY 2017 Est.
720 DSC Pounds Delivered	364	0	322	-686	0	0	0	0	0
771 Commercial Transportation	1,308	0	22	220	1,550	0	28	-81	1,497
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	972	0	12	298	1,282	0	19	-19	1,282
902 Separation Liability (FNIH)	100	0	0	-100	0	0	0	0	0
912 Rental Payments to GSA (SLUC)	10	0	0	-10	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	43	0	1	53	97	0	2	0	99
914 Purchased Communications (Non-Fund)	41,820	0	711	-7,546	34,985	0	629	-3,793	31,821
915 Rents (Non-GSA)	35	0	1	25	61	0	1	-10	52
917 Postal Services (U.S.P.S)	2	0	0	2	4	0	0	0	4
920 Supplies and Materials (Non-Fund)	2,790	0	48	-473	2,365	0	43	-1,023	1,385
921 Printing and Reproduction	35	0	1	0	36	0	1	0	37
922 Equipment Maintenance By Contract	60,419	0	1,027	21,483	82,929	-1,552	1,493	-954	81,916
923 Facility Sustainment, Restoration, and Modernization by Contract	602	0	10	-280	332	0	6	-63	275
925 Equipment Purchases (Non-Fund)	2,006	0	34	2,491	4,531	0	82	-462	4,151
926 Other Overseas Purchases	4	0	0	-4	0	0	0	0	0
928 Ship Maintenance By Contract	1,251	0	22	-1,273	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	15,137	0	257	-15,391	3	0	0	0	3
932 Management and Professional Support Services	3,257	0	55	-3,312	0	0	0	0	0
934 Engineering and Technical Services	870	0	15	-885	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	204	0	-15	-189	0	0	0	0	0
987 Other Intra-Government Purchases	27,427	0	467	-2,700	25,194	0	453	-12,247	13,400
989 Other Services	51,918	0	882	-27,927	24,873	0	448	979	26,300
990 IT Contract Support Services	24,077	0	410	-3,650	20,837	0	375	-83	21,129
<b>TOTAL 4A6M Servicewide Communications</b>	<b>352,683</b>	<b>0</b>	<b>5,776</b>	<b>-31,947</b>	<b>326,512</b>	<b>-1,552</b>	<b>5,091</b>	<b>-10,143</b>	<b>319,908</b>

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Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Medical Activities

**I. Description of Operations Financed:**

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Drug Demand Reduction Program supports the National Drug Control Strategy. The Drug Demand Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

**II. Force Structure Summary:**

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Medical Activities

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Medical Activities	24,301	0	0	0.00	0	0
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Medical Activities

(\$ in Thousands)

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

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

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Medical Activities

**IV. Performance Criteria and Evaluation Summary:**

Drug Demand Reduction Program – Navy Military Drug Testing

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Navy Samples Tested	1,096,000	0	0
Navy Recruit Samples Tested	38,000	0	0
Marine Corps Samples Tested	691,000	0	0
Marine Corps Recruit Samples Tested	21,000	0	0



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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Medical Activities

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<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>166</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	166	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	166	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	85	0	0	0
 <u>Contractor FTEs (Total) *</u>	 21	 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.

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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Medical Activities

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	14,068	0	169	-14,237	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	115	0	2	-117	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	605	0	18	-623	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
671 DISN Subscription Services (DSS)	417	0	-39	-378	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	18	0	0	-18	0	0	0	0	0
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	5	0	0	-5	0	0	0	0	0
915 Rents (Non-GSA)	14	0	0	-14	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	4,079	0	69	-4,148	0	0	0	0	0
921 Printing and Reproduction	142	0	2	-144	0	0	0	0	0
928 Ship Maintenance By Contract	354	0	6	-360	0	0	0	0	0
955 Medical Care	169	0	6	-175	0	0	0	0	0
987 Other Intra-Government Purchases	1,501	0	26	-1,527	0	0	0	0	0
989 Other Services	2,814	0	48	-2,862	0	0	0	0	0
TOTAL 4A8M Medical Activities	24,301	0	307	-24,608	0	0	0	0	0

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Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Servicewide Transportation

**I. Description of Operations Financed:**

The Servicewide Transportation (SWT) program provides funding for Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. This includes financing for worldwide Second Destination shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, FPO mail, repair parts, NEXCOM retail goods to OCONUS locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT also pays Navy's share of SDDC's Port Handling and Traffic Management bills.

**II. Force Structure Summary:**

The Servicewide Transportation program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	309,521	197,724	0	0.00	197,724	171,659
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>197,724</b>		<b>197,724</b>
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
<b>Subtotal Appropriation Amount</b>				<b>197,724</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				156,671		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-156,671		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>197,724</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		3,345
Functional Transfers				0		0
Program Changes				0		-29,410
<b>Current Estimate</b>				<b>197,724</b>		<b>171,659</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>197,724</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>156,671</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		156,671
i) OCO Request	156,671	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-156,671</b>
<b>FY 2016 Current Estimate</b>		<b>197,724</b>
<b>Price Change</b>		<b>3,345</b>
<b>3) Program Decreases</b>		<b>-29,410</b>
a) One-Time FY 2017 Costs		-7,250
i) Decrease in Servicewide Transportation as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$7,250)	-7,250	
b) Program Decreases in FY 2017		-22,160
i) Decrease in funding for transportation charges due to consolidation and better routing of cargo. (Baseline \$197,724)	-9,255	
ii) Decrease for priority shipment to overseas locations due to increased reliance on surface mode vice air mode of transportation. (Baseline \$197,724)	-12,905	
<b>FY 2017 Budget Request</b>		<b>171,659</b>

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

**IV. Performance Criteria and Evaluation Summary:**

**Second Destination Transportation**

(by Mode of Shipment)

	FY 2015		FY 2016		FY 2017	
	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>
<b>Air Mobility Command</b>						
Regular Channel (ST)	11,817	37,602	4,441	14,133	4,105	13,312
<b>Subtotal of Costs</b>		<b>32,602</b>		<b>14,133</b>		<b>13,888</b>
<b>Commercial</b>						
Air (ST)	6,182	47,164	6,738	52,382	5,902	46,042
Surfaces (ST)	5,707	43,536	6,220	48,350	5,340	40,830
<b>Subtotal of Costs</b>		<b>90,700</b>		<b>100,732</b>		<b>86,872</b>
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Other (WCF) Intragovernmental Purchases		154,846		76,921		66,346
Liner Ocean Transportation (MT)	26,966	26,373	6,070	5,938	5,146	5,129
<b>Subtotal of Costs</b>		<b>181,219</b>		<b>82,859</b>		<b>71,475</b>
<b>Total Second Destination Transportation Costs</b>		<b>304,521</b>		<b>197,724</b>		<b>172,235</b>

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 Operation and Maintenance, Navy  
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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

	<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>	
	<b><u>Units</u></b>	<b><u>Funding</u></b>	<b><u>Units</u></b>	<b><u>Funding</u></b>	<b><u>Units</u></b>	<b><u>Funding</u></b>
<b>Second Destination Transportation</b>						
<b>(by Selected Commodity)</b>						
<b>Base Exchange</b>						
(ST) Commercial Air	4,793	36,569	3,115	24,220	2,664	20,777
(ST) Inland	2,054	15,672	1,336	10,381	1,159	8,867
Other (WCF) Intragovernmental Purchases		7,790		7,050		6,145
<b>Subtotal of Costs</b>		<b>60,031</b>		<b>41,651</b>		<b>35,789</b>
<b>Cargo</b>						
(MT) Liner Ocean Transportation	29,966	26,373	6,070	5,938	5,146	5,129
(ST) AMC	11,817	37,602	4,441	14,133	4,105	13,312
(ST) Commercial Air	1,204	9,186	3,503	27,229	3,134	24,461
(ST) Inland	3,632	27,707	4,871	37,865	4,169	31,876
Other (WCF) Intragovernmental Purchases		79,801		37,147		31,677
<b>Subtotal of Costs</b>		<b>180,669</b>		<b>122,312</b>		<b>106,455</b>
<b>Overseas Mail</b>						
(ST) Commercial Air	185	1,409	120	933	103	804
(ST) Inland	21	157	13	104	11	87
Other (WCF) Intragovernmental Purchases		67,255		32,724		28,524
<b>Subtotal of Costs</b>		<b>68,821</b>		<b>33,761</b>		<b>29,415</b>
<b>Total Second Destination Transportation Costs</b>		<b>309,521</b>		<b>197,724</b>		<b>171,659</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	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>2</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	1	1	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>	 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  
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 Operation and Maintenance, Navy  
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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

**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	
<b>700 Transportation</b>									
705 AMC Channel Cargo	37,602	0	752	-24,221	14,133	0	254	-1,075	13,312
718 SDDC Liner Ocean Transportation	26,373	0	501	-20,936	5,938	0	-107	-702	5,129
771 Commercial Transportation	90,700	0	1,542	8,490	100,732	0	1,813	-15,673	86,872
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	154,846	0	2,633	-80,558	76,921	0	1,385	-11,960	66,346
<b>TOTAL 4B1N Servicewide Transportation</b>	<b>309,521</b>	<b>0</b>	<b>5,428</b>	<b>-117,225</b>	<b>197,724</b>	<b>0</b>	<b>3,345</b>	<b>-29,410</b>	<b>171,659</b>

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

**I. Description of Operations Financed:**

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

**II. Force Structure Summary:**

Funds in this activity group support the entire Navy and Marine Corps force structure.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Environmental Programs	286,312	0	0	0.00	0	0
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
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Operation and Maintenance, Navy  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Environmental Programs

(\$ in Thousands)

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

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

Department of the Navy  
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Operation and Maintenance, Navy  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Environmental Programs

**IV. Performance Criteria and Evaluation Summary:**

<b>Environmental Restoration</b>	<b><u>FY 2015</u></b>
A. Analysis (\$000)	55,927
B. Cleanup (\$000)	185,171
C. Manpower/Management (\$000)	45,214
# of Studies	167
# of Cleanups	604
D. Progress towards meeting Defense Management Goals	

81% progress toward the 90% RC goal of IRP and MMRP sites at active installations, and IRP sites at FUDS properties by end of FY18  
81% progress toward the 95% RC goal of IRP and MMRP sites at active installations, and IRP sites at FUDS properties by end of FY21

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Environmental Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>222</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	222	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	222	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	135	0	0	0
 <u>Contractor FTEs (Total) *</u>	 9	 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  
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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Environmental Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,896	0	359	-30,255	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	870	0	15	-885	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,432	0	160	-1,592	0	0	0	0	0
647 DISA Enterprise Computing Centers	1,467	0	-147	-1,320	0	0	0	0	0
<b>900 Other Purchases</b>									
922 Equipment Maintenance By Contract	1,467	0	25	-1,492	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	58	0	1	-59	0	0	0	0	0
957 Land and Structures	209,406	0	3,560	-212,966	0	0	0	0	0
987 Other Intra-Government Purchases	41,716	0	709	-42,425	0	0	0	0	0
TOTAL 4B2E Environmental Programs	286,312	0	4,682	-290,994	0	0	0	0	0

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Operation and Maintenance, Navy  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Planning, Engineering and Design

**I. Description of Operations Financed:**

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

**II. Force Structure Summary:**

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide.



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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Planning, Engineering and Design

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Planning, Engineering & Design	306,648	274,936	0	0.00	274,936	270,863
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>274,936</b>		<b>274,936</b>
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
<b>Subtotal Appropriation Amount</b>				<b>274,936</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>274,936</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		4,874
Functional Transfers				0		-7,631
Program Changes				0		-1,316
<b>Current Estimate</b>				<b>274,936</b>		<b>270,863</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Planning, Engineering and Design

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>274,936</b>
<b>FY 2016 Current Estimate</b>		<b>274,936</b>
<b>Price Change</b>		<b>4,874</b>
<b>1) Transfers</b>		<b>-7,631</b>
a) Transfers In		6,667
i) Transfer from various Operation and Maintenance Navy (OMN) and Other Procurement Navy (OPN) to BA 1, Ship Operational Support and Training (1B2B) and Planning, Engineering and Design (4B2N) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$0)	4,500	
ii) Transfer from BA 1, Base Operations Support (BSS1) to BA 4, Planning, Engineering and Design (4B2N) for civilian personnel and funding for environmental and management functions. (Baseline \$0; +13 civilian FTE)	2,167	
b) Transfers Out		-14,298
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Planning, Engineering, and Design (4B2N) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$23)	-23	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Planning Engineering and Design (4B2N) for Naval Security Force (NSF) Professionalization to include additional training requirements to meet professionalization of the force requirements. (Baseline \$5,500)	-5,500	
iii) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4, Planning, Engineering and Design (4B2N) to properly align civilian personnel and funding. (Baseline \$8,775; -37 civilian FTE)	-8,775	
<b>2) Program Increases</b>		<b>13,813</b>
a) Program Growth in FY 2017		13,813
i) Increase in funding for Joint Regional Security Stack (JRSS) to provide system-of-systems engineering services, including coordination, planning, design, and analysis activities. (Baseline \$274,936)	6,000	
ii) Updated personnel pricing and planned workforce shaping. (Baseline \$117,103)	3,019	
iii) Increase to execute the Risk Management Framework in support of the Department of Navy's new certification process that complies with DoDI 8510.01, replaces DoD Information Assurance Certification and Accreditation Process (DIACAP) for business information systems and adds a new requirement for Platform Information Technology (PIT) certification. (Baseline \$274,936)	2,511	
iv) Increase for civilian personnel and support costs at Naval Sea Systems Command to balance the increased contracting, budgeting, and auditability workload associated with the Ohio Replacement design, delivery of LCS and development of new frigate, and transition to the Ford-class carrier. (Baseline \$117,103; +11 civilian FTE)	1,529	
v) Increase in civilian personnel costs for five civilian personnel providing engineering and facilities management services at the field engineering commands. (Baseline \$117,103; +5 civilian FTE)	695	

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Planning, Engineering and Design

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
vi) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$117,103)	59	
<b>3) Program Decreases</b>		<b>-15,129</b>
a) One-Time FY 2017 Costs		-6,024
i) Decrease in Planning, Engineering, and Design as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$6,024)	-6,024	
b) Program Decreases in FY 2017		-9,105
i) Decrease in funding for Standard Labor Data Collection and Distribution Application (SLDCADA) due to reduction in maintenance support requirements. (Baseline \$274,936)	-28	
ii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$43)	-43	
iii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$2,092)	-92	
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 \$449)	-449	
v) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$117,103)	-895	
vi) Decrease to the Anti-Terrorism Force Protection, Physical Security Equipment Lifecycle statement reducing requirements to support new projects or unplanned emergency repairs. (Baseline \$274,936)	-2,445	
vii) Decrease to the Anti-terrorism Force Protection, Physical Security Equipment (PSE) Lifecycle sustainment program due to savings identified in the Total Ownership Cost (TOC) initiative effort. Upon completion of technology investment, installations achieved lower PSE sustainment requirements. (Baseline \$274,936)	-2,507	
viii) Decrease to the Anti-terrorism Force Protection, Physical Security Equipment Lifecycle sustainment program in support of Data Center consolidation efforts. (Baseline \$274,936)	-2,646	
<b>FY 2017 Budget Request</b>		<b>270,863</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Anti-Terrorism and Force Protection Program Planning:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
ATFP Criteria Docs & Design Guides	5	5	5
Update ATFP Criteria Docs & Design Guides	25	25	25
Implement and Sustain EMP Instructions	2	0	0
Sustain Capability Risk Matrices	22	25	25
Update Equipment Roll-out and Technology Master Plan ATFP Ashore	153	136	134
Sustain NAVFAC ATFP Business Management System Processes	0	17	17
ATFP Performance Spec Docs	0	5	5
 <b><u>Physical Security Program:</u></b>			
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6
 <b><u>Physical Security Equipment (PSE) Life Cycle Support:</u></b>			
Number of PSE Projects (OPN Funded)	46	45	45
Number of PSE Projects Sustained	976	965	965
Number of ELMRS Regions Sustained	7	8	8
 <b><u>CBRNE Sustainment:</u></b>			
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	24	24	24
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	11	11	11
 <b><u>Hazard Abatement:</u></b>			
Hazard Abatement Program Projects	52	45	45
 <b><u>Navy Crane Center:</u></b>			
# of Crane Alterations	1,045	1,045	1,045
# of Crane Alterations backlog	210	210	210
 <b><u>Energy:</u></b>			
Energy Initiatives (000's)	4	4	4

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,535</u>	<u>1,523</u>	<u>1,485</u>	<u>-38</u>
Officer	929	920	886	-34
Enlisted	606	603	599	-4
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>	 <u>-4</u>
Officer	4	4	0	-4
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,548</u>	 <u>1,530</u>	 <u>1,504</u>	 <u>-26</u>
Officer	933	925	903	-22
Enlisted	615	605	601	-4
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>2</u>	 <u>-2</u>
Officer	4	4	2	-2
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Civilian FTEs (Total)</u>	 <u>891</u>	 <u>846</u>	 <u>838</u>	 <u>-8</u>
Direct Hire, U.S.	891	846	838	-8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	891	846	838	-8
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	137	138	139	1
 <u>Contractor FTEs (Total) *</u>	 784	 622	 626	 4

\* 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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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	122,133	0	1,467	-6,497	117,103	0	1,781	-2,201	116,683
<b>300 Travel</b>									
308 Travel Of Persons	2,308	0	39	-255	2,092	0	38	365	2,495
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	0	0	0	27	27	0	0	0	27
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	320	0	3	-323	0	0	0	0	0
611 Naval Surface Warfare Center	2,315	0	35	-182	2,168	0	70	-361	1,877
612 Naval Undersea Warfare Center	1,779	0	22	-1,801	0	0	0	0	0
614 Space and Naval Warfare Center	11,120	0	181	-6,562	4,739	0	50	1,691	6,480
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,650	0	1,192	-1,634	10,208	0	724	-1,412	9,520
633 DLA Document Services	0	0	0	10	10	0	0	0	10
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	203	203	0	-23	0	180
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	1	1,309	1,310	0	-13	0	1,297
647 DISA Enterprise Computing Centers	962	0	-96	1,004	1,870	0	-187	-648	1,035
<b>700 Transportation</b>									
771 Commercial Transportation	122	0	2	-87	37	0	1	0	38
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	614	0	11	-5	620	0	11	0	631
917 Postal Services (U.S.P.S)	0	0	0	32	32	0	1	0	33
920 Supplies and Materials (Non-Fund)	2,199	0	38	-1,362	875	0	15	106	996
921 Printing and Reproduction	82	0	1	-73	10	0	0	0	10
922 Equipment Maintenance By Contract	89,855	0	1,528	-7,592	83,791	0	1,508	-1,270	84,029
923 Facility Sustainment, Restoration, and Modernization by Contract	7,686	0	131	-1,750	6,067	0	109	-2,860	3,316
925 Equipment Purchases (Non-Fund)	453	0	7	208	668	0	12	0	680
932 Management and Professional Support Services	12,969	0	220	-9,844	3,345	0	60	33	3,438
957 Land and Structures	734	0	12	3,295	4,041	0	73	0	4,114
987 Other Intra-Government Purchases	22,932	0	391	2,412	25,735	0	464	-7,129	19,070
989 Other Services	17,412	0	296	-7,723	9,985	0	180	4,739	14,904
990 IT Contract Support Services	3	0	0	-3	0	0	0	0	0
<b>TOTAL 4B2N Planning, Engineering and Design</b>	<b>306,648</b>	<b>0</b>	<b>5,481</b>	<b>-37,193</b>	<b>274,936</b>	<b>0</b>	<b>4,874</b>	<b>-8,947</b>	<b>270,863</b>

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**I. Description of Operations Financed:**

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Funding also provides non-salary program management for several other Department of Navy programs.

**II. Force Structure Summary:**

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer (DON-CIO) organization, Navy Exchange Appropriated Operations (NEXCOM), the Naval Acquisition Career Center (NACC), Naval Center for Cost Analysis (NCCA), Navy International Program Office (NAVIPO) and various other programs responsible for the acquisition, program management, and other operational support to the Department of the Navy (DON).

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**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	1,081,367	1,122,178	-5,246	-0.47	1,116,932	1,112,766
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>1,122,178</b>	<b>1,116,932</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-475	0
Congressional Adjustments (General Provisions)	-4,771	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,116,932</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,834	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,834	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,116,932</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	17,675
Functional Transfers	0	-4,792
Program Changes	0	-17,049
<b>Current Estimate</b>	<b>1,116,932</b>	<b>1,112,766</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>1,122,178</b>
<b>1) Congressional Adjustments</b>		<b>-5,246</b>
a) Undistributed Adjustments		-475
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	-475	
b) General Provisions		-4,771
i) Foreign exchange rate savings - General Provision (Section 8077)	-4,771	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>8,834</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		8,834
i) OCO Request	8,834	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,834</b>
<b>FY 2016 Current Estimate</b>		<b>1,116,932</b>
<b>Price Change</b>		<b>17,675</b>
<b>4) Transfers</b>		<b>-4,792</b>
a) Transfers In		14,246
i) Transfer from BA 4, Administration (4A1M) and Operations and Maintenance Navy Reserve BA 4, Administration (4A1M) to BA 4, Acquisition and Program Management (4B3N) to properly align funding for Standard Accounting and Reporting System (STARS) and One Pay System Central Design Agency (CDA) costs. (Baseline \$0)	6,688	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) for proper alignment of Performance Assessment (PA) activities associated with facilities sustainment. This function was funded by Commander, Navy Installations Command (CNIC) on a reimbursable basis to Naval Facilities Engineering Command (NAVFAC). (Baseline \$0)	6,130	
iii) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 4, Acquisition and Program Management (4B3N) for proper alignment of the Ordnance Information System Program to implement Defense Logistics Management Standards (DLMS). (Baseline \$0)	700	
iv) Transfer from Operations and Maintenance Marine Corps (OMMC) BA 4, Administration (4A4G) (\$463) and BA 6, Family Housing, Navy (Operations) Management (060001) (\$27) to Operations and Maintenance Navy BA 4, Acquisition and Program Management (4B3N) to properly align postal funding. (Baseline \$0)	490	
v) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) to properly align funding for the roles and responsibilities of the postal service center at NSA Annapolis to Global Logistics Support (GLS). (Baseline \$0)	225	
vi) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) for proper alignment of Joint Expeditionary Base Little Creek-Fort Story Unit Deployment function costs. (Baseline \$0)	13	
b) Transfers Out		-19,038

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 4, Acquisition and Program Management (4B3N) for proper alignment of stock control and quality assurance functions. (Baseline \$35)	-35	
ii) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4 Acquisition and Program Management (4B3N) to properly align civilian personnel and funding. (Baseline \$1,305)	-1,305	
iii) Transfer to BA 4, (External Relations (4A2M), from BA 4, Acquisition and Program Management (4B3N), to provide expeditionary public affairs forces supporting fleet and component commanders. (Baseline \$1,900)	-1,900	
iv) Transfer to BA 1, Ship Operational Support and Training (1B2B) and Hull, Mechanical and Electrical Support (4B5N) from BA 4, Acquisition and Program Management (4B3N) to accomplish an enterprise wide approach to Life Cycle Logistics. (Baseline \$15,798; -21 civilian FTE)	-15,798	
<b>5) Program Increases</b>		<b>22,480</b>
a) Program Growth in FY 2017		22,480
i) Increase associated with revised civilian personnel pricing to reflect personnel associated with acquisition contracting and logistics functions crucial to addressing backlogs and oversight requirements, such as those associated with increased ship deliveries. (Baseline \$741,783)	16,374	
ii) Increase in Department of Navy Chief Information Officer (CIO) DON Information and Workforce Management program, Tasking, Records and Consolidated Knowledge Enterprise Repository (DON TRACKER) which in collaboration with Program Execution Office for Enterprise Information Systems (PEO-EIS), streamlines the DON's electronic records and task management processes under a consolidated enterprise solution and will enable the DON to capture unstructured and structured electronic records. (Baseline \$70,046)	3,901	
iii) Increase for other services in support of strategic planning, cost estimation, and export license reviews. (Baseline \$70,046)	1,741	
iv) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$741,783)	264	
v) Increase for Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RDA)), RD&A Information System (RDAIS) and DASHBOARD to provide MilCloud Plus to Virtual Operating Environments with application support and database security for the production environment. (Baseline \$70,046)	200	
<b>6) Program Decreases</b>		<b>-39,529</b>
a) One-Time FY 2017 Costs		-13,311
i) Decrease in Acquisition and Program Management as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$13,311)	-13,311	
b) Program Decreases in FY 2017		-26,218
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$39)	-39	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$3,242)	-63	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

iii) 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 \$69)	-69
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$3,242)	-195
v) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$249)	-249
vi) Decrease in funding for voluntary separation payments. (Baseline \$740)	-672
vii) Decrease in funding for DON Chief Information Officer (DON CIO) due to reduced requirements for operation and financial management requirements as well as technical issues through information technology division (ITD). (Baseline \$70,046)	-752
viii) Decrease in civilian personnel as program management is more efficiently sized to match workload. (Baseline \$741,783; - 13 civilian FTE)	-2,002
ix) Decrease in funding for contract and waterfront support for port services to afloat and expeditionary units at the Fleet Logistics Centers. (Baseline \$160,501)	-4,199
x) Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$4,963)	-4,963
xi) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$741,783)	-5,664
xii) Decrease in personnel and support costs related to Department of Defense (DoD)-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$7,351)	-7,351

**FY 2017 Budget Request**

**1,112,766**

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**IV. Performance Criteria and Evaluation Summary:**

<b>(Funding in Thousands)</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
CIVPERS	732,529	741,783	758,813
Global Logistics Support	160,927	160,501	148,973
Supply Program Management	68,605	68,181	66,521
Navy Exchange Appropriated Operations	64,131	65,294	63,420
Logistics Operations Center	10,003	11,127	10,746
Acquisition and Program Management Support	45,172	70,046	64,293
<b>Total Acquisition and Program Management</b>	<b>1,081,367</b>	<b>1,116,932</b>	<b>1,112,766</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>649</u>	<u>651</u>	<u>686</u>	<u>35</u>
Officer	277	279	311	32
Enlisted	372	372	375	3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>21</u>	<u>31</u>	<u>35</u>	<u>4</u>
Officer	6	10	8	-2
Enlisted	15	21	27	6
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>7</u>	<u>2</u>
Officer	4	4	6	2
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>658</u>	<u>650</u>	<u>669</u>	<u>19</u>
Officer	280	278	295	17
Enlisted	378	372	374	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>21</u>	<u>26</u>	<u>33</u>	<u>7</u>
Officer	6	8	9	1
Enlisted	15	18	24	6
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>
Officer	4	4	5	1
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>4,939</u>	<u>4,984</u>	<u>4,950</u>	<u>-34</u>
Direct Hire, U.S.	4,931	4,976	4,942	-34
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,931	4,976	4,942	-34
Indirect Hire, Foreign National	8	8	8	0
Average FTE Cost	147	149	154	4
<u>Contractor FTEs (Total) *</u>	<u>264</u>	<u>275</u>	<u>251</u>	<u>-24</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.

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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	723,529	0	8,680	9,574	741,783	0	11,274	5,756	758,813
107 Voluntary Separation Incentive Pay	312	0	0	428	740	0	0	-672	68
121 PCS Benefits	138	0	0	-38	100	0	0	0	100
<b>300 Travel</b>									
308 Travel Of Persons	2,996	0	52	194	3,242	0	59	-258	3,043
<b>400 WCF Supplies</b>									
417 Local Purchase Managed Supplies and Materials	72	0	1	3	76	0	1	-1	76
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	13,206	0	161	-2,729	10,638	0	340	-2,333	8,645
611 Naval Surface Warfare Center	1,407	0	21	3,321	4,749	0	153	-4,492	410
612 Naval Undersea Warfare Center	950	0	11	3,397	4,358	0	40	-4,398	0
614 Space and Naval Warfare Center	473	0	8	221	702	0	7	-206	503
635 Navy Base Support (NAVFEC: Other Support Services)	496	0	-41	64	519	0	-20	5,139	5,638
647 DISA Enterprise Computing Centers	3,695	0	-369	702	4,028	0	-403	-20	3,605
<b>700 Transportation</b>									
771 Commercial Transportation	141	0	2	289	432	0	7	-1	438
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	48	0	1	2	51	0	1	-1	51
913 Purchased Utilities (Non-Fund)	45	0	1	2	48	0	1	-1	48
914 Purchased Communications (Non-Fund)	2,711	0	46	121	2,878	0	51	-263	2,666
915 Rents (Non-GSA)	372	0	7	-345	34	0	1	0	35
920 Supplies and Materials (Non-Fund)	4,087	0	70	2,149	6,306	0	115	-10	6,411
921 Printing and Reproduction	109	0	1	13	123	0	2	0	125
922 Equipment Maintenance By Contract	241	0	4	28	273	0	5	-2	276
923 Facility Sustainment, Restoration, and Modernization by Contract	3,583	0	60	-435	3,208	0	57	-32	3,233
925 Equipment Purchases (Non-Fund)	21	0	1	96	118	0	2	-7	113
932 Management and Professional Support Services	5,508	0	95	3,969	9,572	0	172	-871	8,873
933 Studies, Analysis, and evaluations	893	0	15	-195	713	0	12	-45	680
934 Engineering and Technical Services	10,115	0	172	-6,382	3,905	0	70	-32	3,943
960 Other Costs (Interest and Dividends)	800	0	14	-14	800	0	14	-14	800
984 Equipment Contracts	2,941	0	50	134	3,125	0	56	-36	3,145
987 Other Intra-Government Purchases	279,805	0	4,757	2,085	286,647	0	5,159	-16,041	275,765
989 Other Services	14,963	0	254	-1,188	14,029	0	252	-7,954	6,327

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

Change from FY 2015 to FY 2016

Change from FY 2016 to FY 2017

<b>Inflation Categories</b>	<b>FY 2015 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2016 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2017 Est.</b>
990 IT Contract Support Services	7,710	0	132	5,893	13,735	0	247	4,954	18,936
TOTAL 4B3N Acquisition and Program Management	1,081,367	0	14,206	21,359	1,116,932	0	17,675	-21,841	1,112,766

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

**I. Description of Operations Financed:**

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding is provided to field activities performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions.

**II. Force Structure Summary:**

This program provides logistics, engineering, and technical support for Battle Force ships.



Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Hull, Mechanical and Electrical Support

**III. Financial Summary (\$ in Thousands):**

	FY 2016					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Hull, Mechanical & Electrical Support	42,997	48,587	0	0.00	48,587	49,078
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2016/2016</u></b>	<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>48,587</b>	<b>48,587</b>
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
<b>Subtotal Appropriation Amount</b>	<b>48,587</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>48,587</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,381
Functional Transfers	0	2,269
Program Changes	0	-3,159
<b>Current Estimate</b>	<b>48,587</b>	<b>49,078</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2016 President's Budget Request</b>			<b>48,587</b>
<b>FY 2016 Current Estimate</b>			<b>48,587</b>
<b>Price Change</b>			<b>1,381</b>
<b>1) Transfers</b>			<b>2,269</b>
a) Transfers In			2,269
i) Transfer from Research, Development, Test, and Evaluation, Navy (RDT&E, N) Line Item 0600324N to BA 4, Hull, Mechanical and Electrical Support (4B5N) for proper alignment of the Fleet Energy Manager (FEM) Program. (Baseline \$0)		1,612	
ii) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 1, Ship Operational Support and Training (1B2B) and Hull, Mechanical and Electrical Support (4B5N) to accomplish an enterprise wide approach to Life Cycle Logistics. (Baseline \$0)		657	
<b>2) Program Increases</b>			<b>-7</b>
a) Program Growth in FY 2017			-7
i) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$187)		-7	
<b>3) Program Decreases</b>			<b>-3,152</b>
a) One-Time FY 2017 Costs			-1,227
i) Decrease in Hull, Mechanical and Electrical Support as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,227)		-1,227	
b) Program Decreases in FY 2017			-1,925
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$12)		-12	
ii) Decrease in Hull Mechanical and Electrical Support due to reduction in life cycle management of shipboard environmental compliance equipment and processes. (Baseline \$48,587)		-33	
iii) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$462)		-462	
iv) Decrease in Hull Mechanical and Electrical Support for Total Ship Systems Engineering program due to reduction in fleet issues for diesel installations and repair work. (Baseline \$48,587)		-544	
v) 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 \$874)		-874	
<b>FY 2017 Budget Request</b>			<b>49,078</b>

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

**IV. Performance Criteria and Evaluation Summary:**

(Funding in Thousands)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>HM&amp;E Commodity Procurement &amp; Standardization</b>	<b>104</b>	<b>0</b>	<b>630</b>
HM&E Commodity Procurement	96	0	583
HM&E Standardization	8	0	47
<b>Hull, Mechanical &amp; Electrical Support</b>	<b>29,286</b>	<b>30,970</b>	<b>30,552</b>
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,402	2,414	2,459
Systems Engineering /Technical Authority (SE/TA)	11,675	11,929	10,706
Total Ship Systems Engineering	10,462	11,862	11,318
Engineering For Reduced Maintenance (ERM)	1,532	1,567	1,478
SMARTWORK-ENERGY CONSERVATION	3,215	3,198	4,591
<b>SHIPBOARD ENVIRONMENTAL PROTECTION</b>	<b>13,607</b>	<b>17,617</b>	<b>17,896</b>
	<b>42,997</b>	<b>48,587</b>	<b>49,078</b>

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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	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>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	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>	 54	 46	 51	 5

\* 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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Hull, Mechanical and Electrical 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	
<b>300 Travel</b>									
308 Travel Of Persons	163	0	3	21	187	0	3	2	192
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	31,606	0	468	5,107	37,181	0	1,198	-1,712	36,667
612 Naval Undersea Warfare Center	362	0	4	-116	250	0	2	315	567
630 Naval Research Laboratory	677	0	66	783	1,526	0	8	-49	1,485
631 Naval Facilities Engineering and Expeditionary Warfare Center	30	0	3	-33	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	1	0	0	0	1	0	0	0	1
930 Other Depot Maintenance (Non-Fund)	1,070	0	19	-1,089	0	0	0	0	0
932 Management and Professional Support Services	491	0	8	-256	243	0	4	1,483	1,730
934 Engineering and Technical Services	456	0	8	-64	400	0	7	1,490	1,897
987 Other Intra-Government Purchases	1,424	0	24	304	1,752	0	32	-154	1,630
989 Other Services	6,717	0	115	215	7,047	0	127	-2,265	4,909
<b>TOTAL 4B5N Hull, Mechanical and Electrical Support</b>	<b>42,997</b>	<b>0</b>	<b>718</b>	<b>4,872</b>	<b>48,587</b>	<b>0</b>	<b>1,381</b>	<b>-890</b>	<b>49,078</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Combat/Weapons Systems

**I. Description of Operations Financed:**

This program provides funding to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. Additionally, funding is used to manage nuclear material permits, prepare for responses to nuclear accidents, and provide for low level radioactive waste disposal in the Radiation Control and Health program. This program also supports the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminates defective parts from production and inventory.

**II. Force Structure Summary:**

This program provides logistics and engineering support for Battle Force ships.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combat/Weapons Systems	25,415	25,599	0	0.00	25,599	24,989
					/1	

**B. Reconciliation Summary**

	<b><u>Change FY 2016/2016</u></b>	<b><u>Change FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>25,599</b>	<b>25,599</b>
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
<b>Subtotal Appropriation Amount</b>	<b>25,599</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>25,599</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	443
Functional Transfers	0	0
Program Changes	0	-1,053
<b>Current Estimate</b>	<b>25,599</b>	<b>24,989</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

**(\$ in Thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>25,599</b>
<b>FY 2016 Current Estimate</b>		<b>25,599</b>
<b>Price Change</b>		<b>443</b>
<b>1) Program Decreases</b>		<b>-1,053</b>
a) One-Time FY 2017 Costs		-88
i) Decrease in Combat Weapons Systems as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$88)	-88	
b) Program Decreases in FY 2017		-965
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$8)	-8	
ii) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$344)	-13	
iii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$3,042)	-23	
iv) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$187)	-187	
v) Decrease in Radiation Control and Health Program due to decrease in support for metrics analysis on supplier deficiency identification. (Baseline \$6,784)	-234	
vi) Decrease in Radiation Detection due to one less planned RADIAC Instrument Calibration course scheduled and conducted. (Baseline \$13,549)	-500	
<b>FY 2017 Budget Request</b>		<b>24,989</b>



Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

**IV. Performance Criteria and Evaluation Summary:**

(Funding in Thousands)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>RADIATION DETECTION</b>	<b>13,280</b>	<b>13,549</b>	<b>13,328</b>
Calibration, Repair, Refurbishment and Disposal	6,084	6,187	6,298
Life Cycle Support Engineering	3,563	1,526	1,553
Quality Assurance	1,571	2,850	2,430
Corporate Operations	1,241	2,064	2,108
Equipment Maintenance	821	922	939
<b>RADIATION CONTROL &amp; HEALTH PROGRAM</b>	<b>7,001</b>	<b>6,784</b>	<b>6,489</b>
Low Level Radioactive Waste (LLRW) Program	1,631	1,641	1,544
Radiological Affairs Support Program	1,368	1,409	1,177
Navy Nuclear Weapons Radiological Control Program	379	363	370
Licenses & Fees	536	365	370
Radiation Environmental Assessments	3,087	3,006	3,028
<b>Product Deficiency Reporting and Evaluation Program (PDREP)</b>	<b>2,246</b>	<b>2,224</b>	<b>2,107</b>
Product Deficiency Reporting and Evaluation Program (PDREP)	1,311	1,301	1,244
Supplier Product Quality	935	923	863
<b>CIVPERS</b>	<b>2,888</b>	<b>3,042</b>	<b>3,065</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	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>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	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>21</u>	<u>22</u>	<u>22</u>	<u>0</u>
Direct Hire, U.S.	21	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	22	22	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	138	138	139	1
<u>Contractor FTEs (Total) *</u>	<u>15</u>	<u>17</u>	<u>17</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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Combat/Weapons Systems

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,888	0	34	120	3,042	0	45	-22	3,065
<b>300 Travel</b>									
308 Travel Of Persons	329	0	6	9	344	0	6	9	359
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	385	0	6	26	417	0	13	0	430
612 Naval Undersea Warfare Center	1,979	0	24	-577	1,426	0	13	549	1,988
633 DLA Document Services	0	0	0	50	50	0	1	-1	50
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	6	0	0	0	6	0	0	0	6
<b>900 Other Purchases</b>									
922 Equipment Maintenance By Contract	824	0	14	84	922	0	17	0	939
932 Management and Professional Support Services	163	0	3	0	166	0	3	80	249
934 Engineering and Technical Services	1,500	0	26	0	1,526	0	27	0	1,553
987 Other Intra-Government Purchases	17,341	0	295	-116	17,520	0	315	-1,633	16,202
990 IT Contract Support Services	0	0	0	180	180	0	3	-35	148
<b>TOTAL 4B6N Combat/Weapons Systems</b>	<b>25,415</b>	<b>0</b>	<b>408</b>	<b>-224</b>	<b>25,599</b>	<b>0</b>	<b>443</b>	<b>-1,053</b>	<b>24,989</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Space and Electronic Warfare Systems

**I. Description of Operations Financed:**

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for ocean surveillance and several other electronic programs. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services.

**II. Force Structure Summary:**

The Advanced Tactical Data Links (ATDLs) program provides technical and life cycle support for Command and Control systems of Joint, Coalition and Allied Forces in the air, on the land and on the sea. Tactical Data Links through its contributions to Command, Control, Communications, Computers and Intelligence (C4I) directly supports Fleet operations by ensuring survivable communications between fixed Fleet and Joint command centers and deployed Naval forces.

Submarine External Communications System (ECS) provides the submarine fleet with communication centers capable of responding to various mission requirements. The ECS program supports fielded radio rooms and antennas through engineering and technical services, configuration management and control, repair and maintenance.

The Fleet Readiness Directorate (FRD) is the primary advocate for in-service support and sustainment for the enterprise, reacting quickly to sailors' needs and ensuring operational capability within the fleet.

The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Multifunctional Information Distribution System (MIDS) is a multinational (United States of America, France, Germany, Italy, and Spain) cooperative development program with joint service participation (Navy, Army, and Air Force).

The Ship Readiness/Effectiveness Measuring (SHAREM) program provides in-depth Fleet exercises to measure the effectiveness of Surface Ships in realistic Anti-Submarine Warfare (ASW) missions.

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Space and Electronic Warfare Systems

**III. Financial Summary (\$ in Thousands):**

		FY 2016				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2015	Budget	Congressional	Action	Current	FY 2017
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space & Electronic Warfare Systems	70,341	72,768	0	0.00	72,768	72,966
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2016/2016</u></b>		<b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>				<b>72,768</b>		<b>72,768</b>
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
<b>Subtotal Appropriation Amount</b>				<b>72,768</b>		<b>0</b>
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
<b>Subtotal Baseline Funding</b>				<b>72,768</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,059
Functional Transfers				0		-578
Program Changes				0		-283
<b>Current Estimate</b>				<b>72,768</b>		<b>72,966</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2016 President's Budget Request</b>		<b>72,768</b>
<b>FY 2016 Current Estimate</b>		<b>72,768</b>
<b>Price Change</b>		<b>1,059</b>
<b>1) Transfers</b>		<b>-578</b>
a) Transfers Out		-578
i) Transfer from BA 4, Space and Electronic Warfare (4B7N) to 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 \$24)	-24	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 4, Space and Electronic Warfare System (4B7N) to properly align funding for TacMobile network and communications sustainment. (Baseline \$196)	-196	
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B), Planning, Engineering and Design (4B2N), and Research, Development, Test, and Evaluation, Navy (RDT&E, N) from BA 4, Space and Electronic Warfare System (4B7N) to properly fund cybersecurity efforts to include Cyber Baseline Configuration and Management. (Baseline \$358)	-358	
<b>2) Program Increases</b>		<b>2,698</b>
a) Program Growth in FY 2017		2,698
i) Increase in Other Space and Electric Warfare Programs for Battle Force Tactical Network to support cyber security transition of fielded systems to Windows 10 operating system. (Baseline \$5,765)	1,347	
ii) Increase for Fleet Readiness Directorate to support Clarinet Merlin Sustainment (CMS) for the replacement of aging hardware, operating system, upgrades and program support. (Baseline \$5,385)	539	
iii) Increase for Submarine External Communications System to establish a Service Life Expansion Program (SLEP) study for the Submarine High Data Rate (SubHDR) and Mast Mechanical Group (MMG) which may extend the end of life from 2035 to 2045. (Baseline \$10,876)	434	
iv) Increase in civilian personnel to support the Naval Tactical Command Support System (NTCSS) program. (Baseline \$16,297; +3 civilian FTE)	387	
v) The Department of Navy (DON) implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$302)	-9	
<b>3) Program Decreases</b>		<b>-2,981</b>
a) One-Time FY 2017 Costs		-1,605
i) Decrease in Space and Electrical Warfare System as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,605)	-1,605	
b) Program Decreases in FY 2017		-1,376
i) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$4)	-4	

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>	
ii) Decrease for Ship ASW Readiness/Effective Measure (SHAREM) due to reduction in program support during limited objective experiments (LOEs). (Baseline \$2,521)	-87		
iii) 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 \$113)	-113		
iv) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$16,297)	-124		
v) Decrease in Multifunctional Information Distribution System - Low Volume Terminal (MIDS - LVT) due to reduction in contractor support for engineering and logistics. (Baseline \$3,517)	-217		
vi) Updated personnel pricing and planned workforce reshaping. (Baseline \$16,297)	-294		
vii) Decrease for Cryptologic Carry-On Program due to reduced capability maintenance for Red Falcon. (Baseline \$6,214)	-537		
<b>FY 2017 Budget Request</b>			<b>72,966</b>

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**IV. Performance Criteria and Evaluation Summary:**  
**(Funding in Thousands)**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Advanced Tactical Data	20,844	22,193	21,266
Submarine External Communications System	10,503	10,876	11,310
Fleet Readiness Directorate	7,948	5,385	5,924
Cryptologic Carry-On Program (CCOP)	5,444	6,214	5,208
Other Space and Electric Warfare Programs	3,586	5,765	7,010
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,312	3,517	3,300
Ship ASW Readiness/Effect Measurement (SHAREM)	2,573	2,521	2,434
CIVPERS	16,131	16,297	16,514
	<b>70,341</b>	<b>72,768</b>	<b>72,966</b>



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
<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>125</u>	 <u>125</u>	 <u>128</u>	 <u>3</u>
Direct Hire, U.S.	125	125	128	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	125	125	128	3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	129	130	129	-1
 <u>Contractor FTEs (Total) *</u>	 151	 116	 116	 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.

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**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	16,081	0	192	24	16,297	0	248	-31	16,514
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	245	0	5	52	302	0	5	5	312
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	3	0	0	0	3	0	0	0	3
611 Naval Surface Warfare Center	3,752	0	56	-608	3,200	0	103	232	3,535
612 Naval Undersea Warfare Center	1,860	0	23	528	2,411	0	22	406	2,839
614 Space and Naval Warfare Center	22,499	0	365	7,357	30,221	0	315	-1,364	29,172
633 DLA Document Services	4	0	0	-4	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	77	77	0	1	-13	65
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	81	0	2	-8	75	0	1	-1	75
920 Supplies and Materials (Non-Fund)	364	0	6	-370	0	0	0	0	0
922 Equipment Maintenance By Contract	10,666	0	181	-284	10,563	0	190	-368	10,385
923 Facility Sustainment, Restoration, and Modernization by Contract	36	0	1	-1	36	0	1	-37	0
925 Equipment Purchases (Non-Fund)	234	0	4	-238	0	0	0	0	0
929 Aircraft Reworks by Contract	39	0	1	-40	0	0	0	0	0
932 Management and Professional Support Services	233	0	4	-237	0	0	0	0	0
934 Engineering and Technical Services	519	0	8	-527	0	0	0	0	0
987 Other Intra-Government Purchases	565	0	9	316	890	0	16	-36	870
989 Other Services	13,110	0	224	-4,641	8,693	0	157	346	9,196
<b>TOTAL 4B7N Space and Electronic Warfare Systems</b>	<b>70,341</b>	<b>0</b>	<b>1,081</b>	<b>1,346</b>	<b>72,768</b>	<b>0</b>	<b>1,059</b>	<b>-861</b>	<b>72,966</b>

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**I. Description of Operations Financed:**

The Naval Criminal Investigative Service (NCIS) force protection mission is designed to identify, mitigate, and neutralize threats from criminal, terrorists, and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, NCIS conducts investigations of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition, NCIS manages the DON Law Enforcement Program and Physical Security Program; and the DON Electronic Security System Program (ESS). Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

**II. Force Structure Summary:**

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

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**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Naval Investigative Service	602,909	577,803	11,393	1.97	589,196	595,711
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>577,803</b>	<b>589,196</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	14,100	0
Congressional Adjustments (General Provisions)	-2,707	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>589,196</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,490	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,490	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>589,196</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	9,753
Functional Transfers	0	5,203
Program Changes	0	-8,441
<b>Current Estimate</b>	<b>589,196</b>	<b>595,711</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>577,803</b>
<b>1) Congressional Adjustments</b>		<b>11,393</b>
a) Undistributed Adjustments		14,100
i) OPM Data Breach Credit Monitoring Contract Cost	14,100	
b) General Provisions		-2,707
i) Section 8128 - Adjustment to reflect savings due to lower than anticipated fuel costs.	-216	
ii) Foreign exchange rate savings - General Provision (Section 8077)	-2,491	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,490</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		1,490
i) OCO Request	1,490	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,490</b>
<b>FY 2016 Current Estimate</b>		<b>589,196</b>
<b>Price Change</b>		<b>9,753</b>
<b>4) Transfers</b>		<b>5,203</b>
a) Transfers In		5,203
i) Transfer from BA 7, Research, Development, Test, and Evaluation, Navy (RDT&E, N) Line Item (0204575N) to BA 4, Naval Investigative Service (4C1P) expanding the Task Force Cyber Awakening (TFCA) Operation Rolling Tide (ORT) approach to include combat and other control systems on tactical platforms to mitigate risks identified by ongoing assessments. (Baseline \$0)	3,050	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Naval Investigative Service (4C1P) to properly align Military Intelligence Program (MIP) funding improving efficiency in execution and reporting. (Baseline \$0)	1,800	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Naval Investigative Service (4C1P) to properly align civilian personnel and associated support funding for the Mission Assurance program. (Baseline \$0; +2 Civilian FTE)	353	
<b>5) Program Increases</b>		<b>33,830</b>
a) Program Growth in FY 2017		33,830
i) Increase for credit monitoring costs required in response to the Office of Personnel Management (OPM) security breaches. (Baseline \$0)	14,084	
ii) Increase in civilian personnel within the Naval Criminal Investigative Service (NCIS) Security and Investigative Activities program for various criminal and operational support positions to enhance in-theater support requirements. (Baseline \$259,117; +47 Civilian FTE)	7,830	
iii) Increase in civilian personnel supporting the Naval Criminal Investigative Service (NCIS) Economic Crimes and Fraud Program in the areas of Procurement Fraud, Federal Employees Compensation Act (FECA) Fraud and other fraudulent	5,396	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
activities. (Baseline \$259,117; +35 Civilian FTE)		
iv) Increase supports Irregular Warfare Center (IWC) efforts to provide program and strategic support and improve continuity for deployed intelligence professionals specializing as all-source analysts, targeteers, Human Intelligence (HUMINT), geospatial analysts, and Signals Intelligence (SIGINT). (Baseline \$589,196)	2,964	
v) This adjustment reflects a net increase to classified programs. (Baseline \$0; +12 Civilian FTE)	2,161	
vi) Increase in civilian personnel supports insider threat assessments by enhancing the Navy's Random Polygraph Program for Privileged Users to better deter, detect and mitigate the insider threat to Navy networks and systems. (Baseline \$259,117; +7 Civilian FTE)	1,100	
vii) Increase reflects additional funding for Emergency and Extraordinary Expenses (EEE) in support of Intelligence Contingency Funds (ICF) including foreign intelligence, non-foreign counterintelligence, counterintelligence, and intelligence liaison activities. (Baseline \$589,196)	210	
viii) Increase reflects civilian personnel costs associated with the Office of Personnel Management (OPM) decision to add and expand Locality Pay Areas. (Baseline \$259,117)	85	
<b>6) Program Decreases</b>		<b>-42,271</b>
a) One-Time FY 2016 Costs		-14,354
i) Decrease reflects One-Time Congressional Increase for the OPM Data Breach Credit Monitoring Contract Costs. (Baseline \$14,100)	-14,354	
b) One-Time FY 2017 Costs		-2,185
i) Decrease to Naval Criminal Investigative Service (NCIS) and intelligence operations, as required for the Department of Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$2,185)	-2,185	
c) Program Decreases in FY 2017		-25,732
i) Reduction reflects the savings associated with the Department of Navy initiative with business systems returns-on-investments. (Baseline \$7)	-7	
ii) The Department of the Navy continues to implement more cost-effective management of its Enterprise Software Licensing Agreements to include multiple vendors. (Baseline \$113)	-113	
iii) Decrease in civilian personnel within the Nimitz Technical Center to support the Navy's operational and strategic analysis of events associated with the maritime domain. (Baseline \$259,117; -1 Civilian FTE)	-158	
iv) Updated personnel pricing and planned workforce reshaping. (Baseline \$259,117; -2 Civilian FTE)	-188	
v) 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 \$410)	-410	
vi) The Department of Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$16,232)	-411	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
vii) The Department of Navy implements a more cost-effective management of its travel resources by utilizing non-refundable airline tickets. (Baseline \$16,232)	-555	
viii) Decrease to contracted information technology services in support of the Navy Information Dominance Forces (NAVIDFOR). (Baseline \$11,604)	-696	
ix) Decrease reflects a reduction in services from other government agencies supporting Navy Insider Threat mitigation. (Baseline \$252,482)	-1,100	
x) Decrease in civilian personnel basic compensation and benefits associated with a reduction in the average FTE cost for the Naval Information Dominance Forces (IDFOR), as IDFOR personnel are realigned to the Fleet for the establishment of the IDFOR Type Command (TYCOM). (Baseline \$259,117)	-1,411	
xi) Department of Navy implements reductions in Advisory and Assistance Services by reviewing current business practices in order to reduce contracted services. (Baseline \$1,507)	-1,507	
xii) Decrease in civilian personnel funding due to two less work days in FY 2017. (Baseline \$259,117)	-1,979	
xiii) Decrease reflects a reduction in services from other government agencies in support of the Naval Criminal Investigative Service (NCIS) due to additional civilian personnel satisfying mission requirements. (Baseline \$252,482)	-17,197	
<b>FY 2017 Budget Request</b>		<b>595,711</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Counter Terrorism (CT)			
Facilities supported by source networks			
OCONUS	570	570	570
CONUS	160	160	160
CT/LE Support to port visits	550	500	500
Deployment Support Field Office (Deployment Missions)	45	45	45
Investigations of suspected terrorist activity	550	550	550
CT operations conducted	36	36	36
High risk billets protected	13	13	13
Other protective operations conducted	50	50	50
Law enforcement/physical security (LEPS) assist visits			
Mobile Training Team (MTT) courses conducted	180	180	180
CNO & USMC integrated vulnerability assessments (IVA)	20	20	20
Port & airfield integrated vulnerability assessments (PIVA)	475	475	475
Force Protection Readiness Reviews (FPRR)	4	4	4
Personal Vulnerability Assessments (PVA)	11	11	11
MTAC terrorist threat assessments and Advisories produced	500	500	500
Protect Secrets			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	55	55	55
Weapons acquisition programs provided CI Support	40	40	40
Computer intrusions and related investigations	185	185	185
Cyber threat collection operations	55	55	55
Cyber Analytical CI Products	183	183	183



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*Information and Personnel Security*

Security review cases processed	852	0	0
Limited access authorizations granted	50	50	50
Personnel Reliability Program actions	0	0	0
Pages of 25 year-old records reviewed and declassified	16.4M	16.1M	16.2M
Security classification guides revised	105	88	222
Preliminary inquiries & JAG Manual investigations	212	0	0
Joint Personnel Adjudication System Program mgt actions	700	700	700
Personnel Security Appeals Board actions	0	0	0

*DON Central Adjudication Facility*

Counterintelligence Scope Polygraphs (CSP) conducted	6,300	6,300	6,300
TSCM surveys conducted	125	125	125
DSS/OPM background investigations funded <sup>1</sup>	318,415	263,972	263,972

Reduce Crime

Total criminal investigations conducted	8,500	8,350	8,350
Fully operational Major Crime Scene Response Teams	18	18	18
Operational domestic violence units	31	31	31
Sex crime investigations conducted	4,550	4,550	4,550
Domestic violence investigations conducted	800	800	800
Criminal Special Operations	230	230	230
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	420	420	420
Polygraph exams conducted (non-CSP)	250	250	250

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<sup>1</sup> Update reflects the Navy's increased fidelity into investigation reporting through the identification and reporting of individual Special Agreement Check (SAC) actions.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b>
				<b><u>FY 2016/FY 2017</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-27</u>	<u>-27</u>	<u>0</u>	<u>27</u>
Officer	-15	-15	0	15
Enlisted	-12	-12	0	12
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>48</u>	 <u>48</u>	 <u>0</u>	 <u>-48</u>
Officer	6	6	0	-6
Enlisted	42	42	0	-42
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>-2</u>	 <u>-2</u>	 <u>0</u>	 <u>2</u>
Officer	-2	-2	0	2
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>-27</u>	 <u>-27</u>	 <u>-13</u>	 <u>14</u>
Officer	-15	-15	-7	8
Enlisted	-12	-12	-6	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>48</u>	 <u>48</u>	 <u>24</u>	 <u>-24</u>
Officer	6	6	3	-3
Enlisted	42	42	21	-21
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>-2</u>	 <u>-2</u>	 <u>-1</u>	 <u>1</u>
Officer	-2	-2	-1	1
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,610</u>	 <u>1,654</u>	 <u>1,754</u>	 <u>100</u>
Direct Hire, U.S.	1,598	1,642	1,742	100
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	1,600	1,644	1,744	100
Indirect Hire, Foreign National	10	10	10	0
Average FTE Cost	154	158	158	0
 <u>Contractor FTEs (Total) *</u>	 386	 187	 194	 7

\* 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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Naval Investigative Service

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	246,245	0	2,956	9,916	259,117	0	3,940	12,600	275,657
104 Foreign National Direct Hire (FNDH)	42	0	1	-1	42	0	1	1	44
121 PCS Benefits	4,837	0	0	-415	4,422	0	0	34	4,456
<b>300 Travel</b>									
308 Travel Of Persons	18,313	0	312	-2,393	16,232	0	293	-966	15,559
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,663	0	48	-1,711	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
635 Navy Base Support (NAVFEC: Other Support Services)	804	0	-70	0	734	0	37	-36	735
671 DISN Subscription Services (DSS)	1,076	0	-100	-976	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	2,199	2,199	0	40	1,054	3,293
<b>700 Transportation</b>									
771 Commercial Transportation	3,792	0	64	3,273	7,129	0	129	-26	7,232
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	114	0	2	-1	115	0	2	1	118
912 Rental Payments to GSA (SLUC)	153	0	3	-2	154	0	3	-8	149
914 Purchased Communications (Non-Fund)	3,498	0	60	9	3,567	0	64	87	3,718
915 Rents (Non-GSA)	230	0	4	-55	179	0	3	-9	173
920 Supplies and Materials (Non-Fund)	5,038	0	86	-4,427	697	0	13	331	1,041
921 Printing and Reproduction	242	0	4	26	272	0	5	-13	264
922 Equipment Maintenance By Contract	0	0	0	225	225	0	4	44	273
923 Facility Sustainment, Restoration, and Modernization by Contract	509	0	9	-335	183	0	3	1	187
925 Equipment Purchases (Non-Fund)	11,228	0	191	-995	10,424	0	188	1,484	12,096
928 Ship Maintenance By Contract	2,186	0	37	-2,223	0	0	0	0	0
932 Management and Professional Support Services	6,317	0	107	-3,029	3,395	0	61	39	3,495
933 Studies, Analysis, and evaluations	466	0	8	2,014	2,488	0	45	231	2,764
934 Engineering and Technical Services	8,494	0	144	-6,446	2,192	0	39	3,006	5,237
937 Locally Purchased Fuel (Non-Fund)	1,076	0	-79	-255	742	0	-61	-24	657
987 Other Intra-Government Purchases	241,767	0	4,110	6,605	252,482	0	4,545	-18,958	238,069
989 Other Services	37,632	0	641	-27,671	10,602	0	190	-1,166	9,626
990 IT Contract Support Services	7,187	0	122	4,295	11,604	0	209	-945	10,868
<b>TOTAL 4C1P Naval Investigative Service</b>	<b>602,909</b>	<b>0</b>	<b>8,660</b>	<b>-22,373</b>	<b>589,196</b>	<b>0</b>	<b>9,753</b>	<b>-3,238</b>	<b>595,711</b>

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

**I. Description of Operations Financed:**

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

**II. Force Structure Summary:**

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Security Programs	52,410	39,420	0	0.00	39,420	37,737
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>39,420</b>	<b>39,420</b>
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
<b>Subtotal Appropriation Amount</b>	<b>39,420</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>39,420</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	607
Functional Transfers	0	0
Program Changes	0	-2,290
<b>Current Estimate</b>	<b>39,420</b>	<b>37,737</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>39,420</b>
<b>FY 2016 Current Estimate</b>		<b>39,420</b>
<b>Price Change</b>		<b>607</b>
<b>1) Program Decreases</b>		<b>-2,290</b>
a) Program Decreases in FY 2017		-2,290
i) This adjustment reflects a net decrease to classified programs. (Baseline \$39,420)	-2,290	
<b>FY 2017 Budget Request</b>		<b>37,737</b>

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

**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
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Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total)</u>	65	4	11	7
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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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,824	0	359	6,684	36,867	0	560	-3,520	33,907
103 Wage Board	751	0	9	-760	0	0	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,763	0	30	-1,264	529	0	10	-5	534
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	45	0	1	-46	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	6	0	0	-6	0	0	0	0	0
611 Naval Surface Warfare Center	17	0	0	-17	0	0	0	0	0
614 Space and Naval Warfare Center	1,982	0	32	-2,014	0	0	0	0	0
630 Naval Research Laboratory	108	0	11	-119	0	0	0	0	0
633 DLA Document Services	11	0	0	-11	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	365	0	-30	-335	0	0	0	0	0
647 DISA Enterprise Computing Centers	19	0	-2	-17	0	0	0	0	0
677 DISA Telecommunications Services - Other	77	0	2	-79	0	0	0	0	0
<b>700 Transportation</b>									
720 DSC Pounds Delivered	31	0	27	-58	0	0	0	0	0
771 Commercial Transportation	31	0	1	-3	29	0	1	0	30
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	16	0	0	-16	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	252	0	4	-256	0	0	0	0	0
914 Purchased Communications (Non-Fund)	53	0	1	1	55	0	1	0	56
915 Rents (Non-GSA)	53	0	1	-54	0	0	0	0	0
917 Postal Services (U.S.P.S)	4	0	0	-4	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	1,632	0	28	-1,624	36	0	1	39	76
921 Printing and Reproduction	6	0	0	-6	0	0	0	0	0
922 Equipment Maintenance By Contract	3,358	0	57	-3,415	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	4,360	0	74	-4,130	304	0	5	292	601
925 Equipment Purchases (Non-Fund)	812	0	14	-638	188	0	3	112	303
926 Other Overseas Purchases	26	0	0	-26	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	27	0	-2	-25	0	0	0	0	0

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

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	
964 Subsistence and Support of Persons	113	0	2	-115	0	0	0	0	0
984 Equipment Contracts	57	0	1	-58	0	0	0	0	0
987 Other Intra-Government Purchases	3,800	0	65	-2,878	987	0	18	1	1,006
989 Other Services	1,385	0	23	-1,401	7	0	0	0	7
990 IT Contract Support Services	1,401	0	24	-1,007	418	0	8	791	1,217
TOTAL 4CAP Security Programs	52,410	0	732	-13,722	39,420	0	607	-2,290	37,737

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

**I. Description of Operations Financed:**

Funding provides for classified programs including statistics on foreign military forces, weapons, target and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans, and intentions.

**II. Force Structure Summary:**

This subactivity group provides support for worldwide Navy intelligence operations.

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

**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. Security Programs	313,177	361,464	-11,283	-3.12	350,181 /1	343,123

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>361,464</b>	<b>350,181</b>
Congressional Adjustments (Distributed)	-11,283	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>350,181</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,785	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,785	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>350,181</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	4,713
Functional Transfers	0	0
Program Changes	0	-11,771
<b>Current Estimate</b>	<b>350,181</b>	<b>343,123</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>361,464</b>
<b>1) Congressional Adjustments</b>		<b>-11,283</b>
a) Distributed Adjustments		-11,283
i) Classified Adjustment	-11,283	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>4,785</b>
a) Title IX Overseas Contingency Operations Funding, FY 2016		4,785
i) OCO Request	4,785	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-4,785</b>
<b>FY 2016 Current Estimate</b>		<b>350,181</b>
<b>Price Change</b>		<b>4,713</b>
<b>4) Program Decreases</b>		<b>-11,771</b>
a) Program Decreases in FY 2017		-11,771
i) This adjustment reflects a net decrease to classified programs. (Baseline \$350,181)	-11,771	
<b>FY 2017 Budget Request</b>		<b>343,123</b>

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

**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
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Personnel information identified in this subactivity group is classified.

<b><u>Contractor FTEs (Total) *</u></b>	360	441	438	-3
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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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	159,657	0	1,917	19,622	181,196	0	2,756	-11,606	172,346
103 Wage Board	0	0	0	163	163	0	3	409	575
<b>300 Travel</b>									
308 Travel Of Persons	7,702	0	131	-1,174	6,659	0	119	-373	6,405
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	81	0	1	-51	31	0	0	-16	15
424 DLA Material Supply Chain (Weapon Systems)	1,298	0	17	510	1,825	0	-109	144	1,860
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	4,800	0	139	-4,939	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	16,070	0	238	-6,915	9,393	0	303	1,182	10,878
612 Naval Undersea Warfare Center	691	0	8	-406	293	0	3	65	361
614 Space and Naval Warfare Center	5	0	0	-5	0	0	0	0	0
647 DISA Enterprise Computing Centers	14	0	-1	-13	0	0	0	0	0
671 DISN Subscription Services (DSS)	14,421	0	-1,340	-879	12,202	0	-854	605	11,953
679 Cost Reimbursable Purchases	46	0	1	49,736	49,783	0	896	-1,160	49,519
<b>700 Transportation</b>									
771 Commercial Transportation	323	0	5	-112	216	0	4	5	225
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	0	0	0	6	6	0	0	0	6
914 Purchased Communications (Non-Fund)	0	0	0	2,428	2,428	0	44	5	2,477
920 Supplies and Materials (Non-Fund)	4,031	0	69	-320	3,780	0	68	989	4,837
921 Printing and Reproduction	25	0	0	-25	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	7,359	7,359	0	132	-1,202	6,289
923 Facility Sustainment, Restoration, and Modernization by Contract	1,597	0	27	-624	1,000	0	18	795	1,813
925 Equipment Purchases (Non-Fund)	20	0	0	8,167	8,187	0	148	-1,245	7,090
928 Ship Maintenance By Contract	5,712	0	97	-5,809	0	0	0	0	0
932 Management and Professional Support Services	39,227	0	667	-25,393	14,501	0	261	-556	14,206
933 Studies, Analysis, and evaluations	0	0	0	13,694	13,694	0	246	2,060	16,000
934 Engineering and Technical Services	0	0	0	17,940	17,940	0	323	-1,256	17,007
987 Other Intra-Government Purchases	45,201	0	768	-45,114	855	0	15	-249	621
989 Other Services	12,256	0	208	4,779	17,243	0	311	-3,439	14,115
990 IT Contract Support Services	0	0	0	1,427	1,427	0	26	3,072	4,525
TOTAL 4CBP Security Programs	313,177	0	2,952	34,052	350,181	0	4,713	-11,771	343,123



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

**I. Description of Operations Financed:**

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

**II. Force Structure Summary:**

This subactivity group provides support for worldwide Navy intelligence operations.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Security Programs	125,288	127,348	0	0.00	127,348	127,433
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>127,348</b>	<b>127,348</b>
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
<b>Subtotal Appropriation Amount</b>	<b>127,348</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>127,348</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,976
Functional Transfers	0	0
Program Changes	0	-1,891
<b>Current Estimate</b>	<b>127,348</b>	<b>127,433</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

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

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2016 President's Budget Request</b>		<b>127,348</b>
<b>FY 2016 Current Estimate</b>		<b>127,348</b>
<b>Price Change</b>		<b>1,976</b>
<b>1) Program Decreases</b>		<b>-1,891</b>
a) Program Decreases in FY 2017		-1,891
i) This adjustment reflects a net decrease to classified programs. (Baseline \$127,348)	-1,891	
<b>FY 2017 Budget Request</b>		<b>127,433</b>

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

**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change FY 2016/FY 2017</u></b>
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Personnel information identified in this subactivity group is classified.

<b><u>Contractor FTEs (Total) *</u></b>	97	23	23	0
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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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	95,183	0	1,142	-1,874	94,451	0	1,434	-1,584	94,301
121 PCS Benefits	886	0	0	1,942	2,828	0	0	364	3,192
<b>300 Travel</b>									
308 Travel Of Persons	6,544	0	111	1,274	7,929	0	143	-2,320	5,752
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	245	0	7	-252	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
679 Cost Reimbursable Purchases	0	0	0	185	185	0	3	1	189
<b>700 Transportation</b>									
771 Commercial Transportation	1,347	0	23	471	1,841	0	33	-276	1,598
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	423	0	7	-430	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	2,237	0	38	-2,187	88	0	2	588	678
925 Equipment Purchases (Non-Fund)	2,446	0	42	-707	1,781	0	32	1,085	2,898
928 Ship Maintenance By Contract	375	0	6	-381	0	0	0	0	0
932 Management and Professional Support Services	1,298	0	22	-449	871	0	16	-253	634
934 Engineering and Technical Services	0	0	0	2,661	2,661	0	48	169	2,878
987 Other Intra-Government Purchases	182	0	3	14,233	14,418	0	260	334	15,012
989 Other Services	12,658	0	215	-12,578	295	0	5	1	301
990 IT Contract Support Services	1,464	0	25	-1,489	0	0	0	0	0
<b>TOTAL 4CCP Security Programs</b>	<b>125,288</b>	<b>0</b>	<b>1,641</b>	<b>419</b>	<b>127,348</b>	<b>0</b>	<b>1,976</b>	<b>-1,891</b>	<b>127,433</b>

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

**I. Description of Operations Financed:**

This subactivity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Security Programs	10,432	9,040	0	0.00	9,040	9,147
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2016/2016</u></b>	<b><u>Change</u></b> <b><u>FY 2016/2017</u></b>
<b>Baseline Funding</b>	<b>9,040</b>	<b>9,040</b>
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
<b>Subtotal Appropriation Amount</b>	<b>9,040</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,535	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,535	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>9,040</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	153
Functional Transfers	0	0
Program Changes	0	-46
<b>Current Estimate</b>	<b>9,040</b>	<b>9,147</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request



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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>9,040</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>1,535</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		1,535
i) PPBS Baseline - PB16	1,535	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-1,535</b>
<b>FY 2016 Current Estimate</b>		<b>9,040</b>
<b>Price Change</b>		<b>153</b>
<b>3) Program Decreases</b>		<b>-46</b>
a) Program Decreases in FY 2017		-46
i) This adjustment reflects a net decrease to classified programs. (Baseline \$9,040)	-46	
<b>FY 2017 Budget Request</b>		<b>9,147</b>

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

**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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

**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
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Personnel information identified in this subactivity group is classified.

<b><u>Contractor FTEs (Total) *</u></b>	38	32	30	-2
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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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,058	0	24	304	2,386	0	36	423	2,845
<b>300 Travel</b>									
308 Travel Of Persons	103	0	1	-26	78	0	1	-1	78
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	19	0	1	-20	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
630 Naval Research Laboratory	0	0	0	203	203	0	1	2	206
679 Cost Reimbursable Purchases	0	0	0	96	96	0	2	0	98
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	19	0	0	5	24	0	0	0	24
922 Equipment Maintenance By Contract	0	0	0	295	295	0	5	-44	256
923 Facility Sustainment, Restoration, and Modernization by Contract	331	0	6	-337	0	0	0	367	367
925 Equipment Purchases (Non-Fund)	1,023	0	17	-800	240	0	5	-20	225
928 Ship Maintenance By Contract	288	0	5	-293	0	0	0	0	0
932 Management and Professional Support Services	2,035	0	35	-1,746	324	0	6	-200	130
933 Studies, Analysis, and evaluations	0	0	0	360	360	0	6	-366	0
934 Engineering and Technical Services	0	0	0	1,679	1,679	0	30	-36	1,673
987 Other Intra-Government Purchases	1,059	0	19	-418	660	0	12	0	672
989 Other Services	3,116	0	53	-849	2,320	0	42	-171	2,191
990 IT Contract Support Services	381	0	6	-12	375	0	7	0	382
<b>TOTAL 4CDP Security Programs</b>	<b>10,432</b>	<b>0</b>	<b>167</b>	<b>-1,559</b>	<b>9,040</b>	<b>0</b>	<b>153</b>	<b>-46</b>	<b>9,147</b>

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

**I. Description of Operations Financed:**

This subactivity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2015	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals					
1. Security Programs	21,337	23,482	-23,182	-98.72	300	0
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>23,482</b>	<b>300</b>
Congressional Adjustments (Distributed)	-23,182	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>300</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>300</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	5
Functional Transfers	0	-305
Program Changes	0	0
<b>Current Estimate</b>	<b>300</b>	<b>0</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2016 President's Budget Request</b>		<b>23,482</b>
<b>1) Congressional Adjustments</b>		<b>-23,182</b>
a) Distributed Adjustments		-23,182
i) Classified Adjustment	-23,182	
<b>FY 2016 Current Estimate</b>		<b>300</b>
<b>Price Change</b>		<b>5</b>
<b>2) Transfers</b>		<b>-305</b>
a) Transfers Out		-305
i) Classified transfer from the Security Programs subactivity group. (Baseline \$305)	-305	
<b>FY 2017 Budget Request</b>		<b>0</b>

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

**IV. Performance Criteria and Evaluation Summary:**

This information is classified.



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

**V. Personnel Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Change</u></b> <b><u>FY 2016/FY 2017</u></b>
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Personnel information identified in this subactivity group is classified.

<b><u>Contractor FTEs (Total) *</u></b>	0	0	0	0
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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  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**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	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	15,380	0	185	-15,265	300	0	5	-305	0
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	0	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
630 Naval Research Laboratory	5,953	0	584	-6,537	0	0	0	0	0
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	4	0	0	-4	0	0	0	0	0
<b>TOTAL 4CEP Security Programs</b>	<b>21,337</b>	<b>0</b>	<b>769</b>	<b>-21,806</b>	<b>300</b>	<b>0</b>	<b>5</b>	<b>-305</b>	<b>0</b>

Department of the Navy  
FY 2017 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Support  
Activity Group: Support Of Other Nations  
Detail by Subactivity Group: International Hdqtrs and Agencies

**I. Description of Operations Financed:**

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; International Cooperative Administrative Support Services (ICASS) Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States.

**II. Force Structure Summary:**

This activity supports Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**III. Financial Summary (\$ in Thousands):**

	FY 2015 Actuals	FY 2016			Current Estimate	FY 2017 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. International Hdqtrs & Agencies	4,644	4,768	0	0.00	4,768	4,809
					/1	

**B. Reconciliation Summary**

	<u>Change FY 2016/2016</u>	<u>Change FY 2016/2017</u>
<b>Baseline Funding</b>	<b>4,768</b>	<b>4,768</b>
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
<b>Subtotal Appropriation Amount</b>	<b>4,768</b>	<b>0</b>
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
<b>Subtotal Baseline Funding</b>	<b>4,768</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	85
Functional Transfers	0	-3
Program Changes	0	-41
<b>Current Estimate</b>	<b>4,768</b>	<b>4,809</b>

/1 Excludes FY 2016 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2016 President's Budget Request</b>		<b>4,768</b>
<b>FY 2016 Current Estimate</b>		<b>4,768</b>
<b>Price Change</b>		<b>85</b>
<b>1) Transfers</b>		<b>-3</b>
a) Transfers Out		-3
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, International Headquarters and Agencies (4D1Q) to properly align funding for the Data Center and Application Optimization office (DCAO) (also known as Data Center Consolidation). (Baseline \$3)	-3	
<b>2) Program Increases</b>		<b>36</b>
a) Program Growth in FY 2017		36
i) Increased funding to support Medical Travel for urgent or routine medical needs. (Baseline \$163)	18	
ii) Increase in purchases supporting centralized bills that fund overseas support to U.S. Government agencies. (Baseline \$4,768)	18	
<b>3) Program Decreases</b>		<b>-77</b>
a) Program Decreases in FY 2017		-77
i) Decrease to the International Cooperative Administrative Support Services for Information Technology (IT). (Baseline \$203)	-8	
ii) Decrease in funding of the administrative fee waiver on Foreign Military Sales training cases. (Baseline \$4,401)	-20	
iii) Decrease funding for International Cooperative Administrative Support Services. (Baseline \$47)	-49	
<b>FY 2017 Budget Request</b>		<b>4,809</b>

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b><u>Support to Other Nations</u></b>			
Latin American Cooperation Program (\$ in 000s)	557	566	576
Navy Medical Travel (\$ in 000s)	218	157	178
International Cooperative Admin Support (\$ in 000s)	46	47	0
<b><u>Support to Other Nations</u></b>			
Number of Technology Transfer Issues Reviewed	19,000	19,000	19,000
Foreign Military Sales Cases	88,000	88,000	88,000

Department of the Navy  
 FY 2017 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Support  
 Activity Group: Support Of Other Nations  
 Detail by Subactivity Group: International Hdqtrs and Agencies

**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>	0	1	1	0
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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	
<b>300 Travel</b>									
308 Travel Of Persons	230	0	4	-71	163	0	3	18	184
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	26	0	0	-26	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	0	0	0	1	1	0	0	0	1
987 Other Intra-Government Purchases	4,388	0	75	-62	4,401	0	78	-51	4,428
990 IT Contract Support Services	0	0	0	203	203	0	4	-11	196
<b>TOTAL 4D1Q International Hdqtrs and Agencies</b>	<b>4,644</b>	<b>0</b>	<b>79</b>	<b>45</b>	<b>4,768</b>	<b>0</b>	<b>85</b>	<b>-44</b>	<b>4,809</b>

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

	(\$ in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>79,400</b>	<b>82,953</b>	<b>79,694</b>	<b>5,875,960</b>	<b>326,433</b>	<b>7,564</b>	<b>134,764</b>	<b>468,761</b>	<b>6,344,721</b>	<b>2,112,571</b>	<b>8,457,292</b>	<b>\$73,732</b>	<b>\$79,614</b>	<b>\$106,122</b>	<b>8.0%</b>	<b>36.0%</b>	
D1. US Direct Hire (USDH)	74,042	77,589	74,361	5,768,279	326,087	7,374	130,634	464,095	6,232,374	2,087,777	8,320,151	\$77,571	\$83,812	\$111,889	8.0%	36.2%	
D1a. Senior Executive Schedule	246	246	251	41,796	-	-	2,354	44,150	11,659	55,809	\$166,518	\$175,896	\$222,347	5.6%	27.9%		
D1b. General Schedule	56,489	58,486	56,194	4,709,814	155,459	6,188	99,186	260,833	4,970,647	1,726,860	6,697,507	\$83,813	\$88,455	\$119,185	5.5%	36.7%	
D1c. Special Schedule	35	33	33	5,071	393	23	93	509	5,580	1,403	6,983	\$153,667	\$169,091	\$211,606	10.0%	27.7%	
D1d. Wage System	17,272	18,824	17,883	1,011,598	170,235	1,163	29,001	200,399	1,211,997	347,855	1,559,852	\$56,568	\$67,774	\$87,225	19.8%	34.4%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	912	899	949	37,638	346	190	4,130	4,666	42,304	10,537	52,841	\$39,661	\$44,577	\$55,681	12.4%	28.0%	
D3. Total Direct Hire	74,954	78,488	75,310	5,805,917	326,433	7,564	134,764	468,761	6,274,678	2,098,314	8,372,992	\$77,094	\$83,318	\$111,180	8.1%	36.1%	
D4. Indirect Hire Foreign Nationals (IHFN)	4,446	4,465	4,384	70,043	-	-	-	-	70,043	839	70,882	\$15,977	\$15,977	\$16,168	0.0%	1.2%	
Subtotal - Direct Funded (excludes OC 13)	79,400	82,953	79,694	5,875,960	326,433	7,564	134,764	468,761	6,344,721	2,099,153	8,443,874	\$73,732	\$79,614	\$105,954	8.0%	35.7%	
D5. Other Object Class 13 Benefits										13,418	13,418						
D5a. USDH - Benefits for Former Employees										8,273	8,273						
D5b. DHFN - Benefits for Former Employees										50	50						
D5c. Voluntary Separation Incentive Pay (VSIP)										2,538	2,538						
D5d. Foreign National Separation Liability Accrual										2,557	2,557						
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>13,964</b>	<b>15,022</b>	<b>13,956</b>	<b>1,145,966</b>	<b>82,787</b>	<b>890</b>	<b>14,565</b>	<b>98,242</b>	<b>1,244,208</b>	<b>383,649</b>	<b>1,627,857</b>	<b>\$82,113</b>	<b>\$89,152</b>	<b>\$116,642</b>	<b>8.6%</b>	<b>33.5%</b>	
R1. US Direct Hire (USDH)	13,210	14,257	13,189	1,121,573	82,289	778	13,249	96,316	1,217,889	379,107	1,596,996	\$85,039	\$92,341	\$121,085	8.6%	33.8%	
R1a. Senior Executive Schedule	10	12	12	2,309	-	-	88	88	2,397	573	2,970	\$192,417	\$199,750	\$247,500	3.8%	24.8%	
R1b. General Schedule	10,484	11,063	10,435	958,500	45,153	528	9,589	55,270	1,013,770	320,020	1,333,790	\$91,854	\$97,151	\$127,819	5.8%	33.4%	
R1c. Special Schedule	1	-	-	54	63	2	-	65	119	27	146	-	-	-	120.4%	50.0%	
R1d. Wage System	2,715	3,182	2,742	160,710	37,073	248	3,572	40,893	201,603	58,487	260,090	\$58,611	\$73,524	\$94,854	25.4%	36.4%	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	334	349	354	12,971	498	112	1,316	1,926	14,897	3,442	18,339	\$36,641	\$42,082	\$51,805	14.8%	26.5%	
R3. Total Direct Hire	13,544	14,606	13,543	1,134,544	82,787	890	14,565	98,242	1,232,786	382,549	1,615,335	\$83,773	\$91,028	\$119,275	8.7%	33.7%	
R4. Indirect Hire Foreign Nationals (IHFN)	420	416	413	11,422	-	-	-	-	11,422	9	11,431	\$27,656	\$27,656	\$27,678	0.0%	0.1%	
Subtotal - Reimbursable Funded (excludes OC 13)	13,964	15,022	13,956	1,145,966	82,787	890	14,565	98,242	1,244,208	382,558	1,626,766	\$82,113	\$89,152	\$116,564	8.6%	33.4%	
R5. Other Object Class 13 Benefits										1,091	1,091						
R5a. USDH - Benefits for Former Employees										133	133						
R5b. DHFN - Benefits for Former Employees										-	-						
R5c. Voluntary Separation Incentive Pay (VSIP)										225	225						
R5d. Foreign National Separation Liability Accrual										733	733						
<b>Total Personnel (includes OC 13)</b>	<b>93,364</b>	<b>97,975</b>	<b>93,650</b>	<b>7,021,926</b>	<b>409,220</b>	<b>8,454</b>	<b>149,329</b>	<b>567,003</b>	<b>7,588,929</b>	<b>2,496,220</b>	<b>10,085,149</b>	<b>\$74,981</b>	<b>\$81,035</b>	<b>\$107,690</b>	<b>8.1%</b>	<b>35.5%</b>	
T1. US Direct Hire (USDH)	87,252	91,846	87,550	6,889,852	408,376	8,152	143,883	560,411	7,450,263	2,466,884	9,917,147	\$78,696	\$85,097	\$113,274	8.1%	35.8%	
T1a. Senior Executive Schedule	256	258	263	44,105	0	0	2,442	2,442	46,547	12,232	58,779	\$167,700	\$176,985	\$223,494	5.5%	27.7%	
T1b. General Schedule	66,973	69,549	66,629	5,668,314	200,612	6,716	108,775	316,103	5,984,417	2,046,880	8,031,297	\$85,073	\$89,817	\$120,538	5.6%	36.1%	
T1c. Special Schedule	36	33	33	5,125	456	25	93	574	5,699	1,430	7,129	\$155,303	\$172,697	\$216,030	11.2%	27.9%	
T1d. Wage System	19,987	22,006	20,625	1,172,308	207,308	1,411	32,573	241,292	1,413,600	406,342	1,819,942	\$56,839	\$68,538	\$88,240	20.6%	34.7%	
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)	1,246	1,248	1,303	50,609	844	302	5,446	6,592	57,201	13,979	71,180	\$38,840	\$43,899	\$54,628	13.0%	27.6%	
T3. Total Direct Hire	88,498	93,094	88,853	6,940,461	409,220	8,454	149,329	567,003	7,507,464	2,480,863	9,988,327	\$78,112	\$84,493	\$112,414	8.2%	35.7%	
T4. Indirect Hire Foreign Nationals (IHFN)	4,866	4,881	4,797	81,465	0	0	0	0	81,465	848	82,313	\$16,982	\$16,982	\$17,159	0.0%	1.0%	
Subtotal - Total Funded (excludes OC 13)	93,364	97,975	93,650	7,021,926	409,220	8,454	149,329	567,003	7,588,929	2,481,711	10,070,640	\$74,981	\$81,035	\$107,535	8.1%	35.3%	
T5. Other Object Class 13 Benefits										14,509	14,509						
T5a. USDH - Benefits for Former Employees										8,406	8,406						
T5b. DHFN - Benefits for Former Employees										50	50						
T5c. Voluntary Separation Incentive Pay (VSIP)										2,763	2,763						
T5d. Foreign National Separation Liability Accrual										3,290	3,290						



Department of the Navy  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-8B: OP-8 (PB)  
 FY 2017 President's Budget  
 (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
<b>Direct Funded Personnel (includes OC 13)</b>	<b>82,953</b>	<b>82,423</b>	<b>81,195</b>	<b>6,137,661</b>	<b>193,401</b>	<b>6,260</b>	<b>128,478</b>	<b>328,139</b>	<b>6,465,800</b>	<b>2,302,692</b>	<b>8,768,492</b>	<b>\$75,592</b>	<b>\$79,633</b>	<b>\$107,993</b>	<b>5.3%</b>	<b>37.5%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>77,589</b>	<b>77,134</b>	<b>75,932</b>	<b>6,030,760</b>	<b>192,740</b>	<b>6,212</b>	<b>124,959</b>	<b>323,911</b>	<b>6,354,671</b>	<b>2,280,415</b>	<b>8,635,086</b>	<b>\$79,423</b>	<b>\$83,689</b>	<b>\$113,721</b>	<b>5.4%</b>	<b>37.8%</b>
D1a. Senior Executive Schedule	246	264	264	49,715	-	3	995	998	50,713	12,689	63,402	\$188,314	\$192,095	\$240,159	2.0%	25.5%
D1b. General Schedule	58,486	58,407	57,689	4,934,128	111,333	5,388	93,902	210,623	5,144,751	1,860,623	7,005,374	\$85,530	\$89,181	\$121,433	4.3%	37.7%
D1c. Special Schedule	33	35	34	5,084	429	16	99	544	5,628	1,607	7,235	\$149,529	\$165,529	\$212,794	10.7%	31.6%
D1d. Wage System	18,824	18,428	17,945	1,041,833	80,978	805	29,963	111,746	1,153,579	405,496	1,559,075	\$58,057	\$64,284	\$86,881	10.7%	38.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	899	900	896	36,218	661	48	3,519	4,228	40,446	10,046	50,492	\$40,422	\$45,141	\$56,353	11.7%	27.7%
<b>D3. Total Direct Hire</b>	<b>78,488</b>	<b>78,034</b>	<b>76,828</b>	<b>6,066,978</b>	<b>193,401</b>	<b>6,260</b>	<b>128,478</b>	<b>328,139</b>	<b>6,395,117</b>	<b>2,290,461</b>	<b>8,685,578</b>	<b>\$78,968</b>	<b>\$83,239</b>	<b>\$113,052</b>	<b>5.4%</b>	<b>37.8%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	4,465	4,389	4,367	70,683	-	-	-	-	70,683	1,647	72,330	\$16,186	\$16,186	\$16,563	0.0%	2.3%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>82,953</i>	<i>82,423</i>	<i>81,195</i>	<i>6,137,661</i>	<i>193,401</i>	<i>6,260</i>	<i>128,478</i>	<i>328,139</i>	<i>6,465,800</i>	<i>2,292,108</i>	<i>8,757,908</i>	<i>\$75,592</i>	<i>\$79,633</i>	<i>\$107,863</i>	<i>5.3%</i>	<i>37.3%</i>
<b>D5. Other Object Class 13 Benefits</b>										<b>10,584</b>	<b>10,584</b>					
D5a. USDH - Benefits for Former Employees										8,468	8,468					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,392	1,392					
D5d. Foreign National Separation Liability Accrual										724	724					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>15,022</b>	<b>16,878</b>	<b>16,250</b>	<b>1,266,166</b>	<b>89,203</b>	<b>762</b>	<b>22,854</b>	<b>112,819</b>	<b>1,378,985</b>	<b>427,906</b>	<b>1,806,891</b>	<b>\$77,918</b>	<b>\$84,861</b>	<b>\$111,193</b>	<b>8.9%</b>	<b>33.8%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>14,257</b>	<b>16,110</b>	<b>15,460</b>	<b>1,237,955</b>	<b>88,934</b>	<b>721</b>	<b>20,323</b>	<b>109,978</b>	<b>1,347,933</b>	<b>422,972</b>	<b>1,770,905</b>	<b>\$80,075</b>	<b>\$87,188</b>	<b>\$114,548</b>	<b>8.9%</b>	<b>34.2%</b>
R1a. Senior Executive Schedule	12	11	11	1,956	-	-	22	22	1,978	495	2,473	\$177,818	\$179,818	\$224,818	1.1%	25.3%
R1b. General Schedule	11,063	12,658	11,908	1,034,397	50,499	510	14,631	65,640	1,100,037	346,748	1,446,785	\$86,866	\$92,378	\$121,497	6.3%	33.5%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,182	3,441	3,541	201,602	38,435	211	5,670	44,316	245,918	75,729	321,647	\$56,934	\$69,449	\$90,835	22.0%	37.6%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	349	355	369	13,886	269	41	2,531	2,841	16,727	3,383	20,110	\$37,631	\$45,331	\$54,499	20.5%	24.4%
<b>R3. Total Direct Hire</b>	<b>14,606</b>	<b>16,465</b>	<b>15,829</b>	<b>1,251,841</b>	<b>89,203</b>	<b>762</b>	<b>22,854</b>	<b>112,819</b>	<b>1,364,660</b>	<b>426,355</b>	<b>1,791,015</b>	<b>\$79,085</b>	<b>\$86,213</b>	<b>\$113,148</b>	<b>9.0%</b>	<b>34.1%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	416	413	421	14,325	-	-	-	-	14,325	53	14,378	\$34,026	\$34,026	\$34,152	0.0%	0.4%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>15,022</i>	<i>16,878</i>	<i>16,250</i>	<i>1,266,166</i>	<i>89,203</i>	<i>762</i>	<i>22,854</i>	<i>112,819</i>	<i>1,378,985</i>	<i>426,408</i>	<i>1,805,393</i>	<i>\$77,918</i>	<i>\$84,861</i>	<i>\$111,101</i>	<i>8.9%</i>	<i>33.7%</i>
<b>R5. Other Object Class 13 Benefits</b>										<b>1,498</b>	<b>1,498</b>					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										1,498	1,498					
<b>Total Personnel (includes OC 13)*</b>	<b>97,975</b>	<b>99,301</b>	<b>97,445</b>	<b>7,403,827</b>	<b>282,604</b>	<b>7,022</b>	<b>151,332</b>	<b>440,958</b>	<b>7,844,785</b>	<b>2,730,598</b>	<b>10,575,383</b>	<b>\$75,980</b>	<b>\$80,505</b>	<b>\$108,527</b>	<b>6.0%</b>	<b>36.9%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>91,846</b>	<b>93,244</b>	<b>91,392</b>	<b>7,268,715</b>	<b>281,674</b>	<b>6,933</b>	<b>145,282</b>	<b>433,889</b>	<b>7,702,604</b>	<b>2,703,387</b>	<b>10,405,991</b>	<b>\$79,533</b>	<b>\$84,281</b>	<b>\$113,861</b>	<b>6.0%</b>	<b>37.2%</b>
T1a. Senior Executive Schedule	258	275	275	51,671	0	3	1,017	1,020	52,691	13,184	65,875	\$187,895	\$191,604	\$239,545	2.0%	25.5%
T1b. General Schedule	69,549	71,065	69,597	5,968,525	161,832	5,898	108,533	276,263	6,244,788	2,207,371	8,452,159	\$85,758	\$89,728	\$121,444	4.6%	37.0%
T1c. Special Schedule	33	35	34	5,084	429	16	99	544	5,628	1,607	7,235	\$149,529	\$165,529	\$212,794	10.7%	31.6%
T1d. Wage System	22,006	21,869	21,486	1,243,435	119,413	1,016	35,633	156,062	1,399,497	481,225	1,880,722	\$57,872	\$65,135	\$87,532	12.6%	38.7%
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	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	1,248	1,255	1,265	50,104	930	89	6,050	7,069	57,173	13,429	70,602	\$39,608	\$45,196	\$55,812	14.1%	26.8%
<b>T3. Total Direct Hire</b>	<b>93,094</b>	<b>94,499</b>	<b>92,657</b>	<b>7,318,819</b>	<b>282,604</b>	<b>7,022</b>	<b>151,332</b>	<b>440,958</b>	<b>7,759,777</b>	<b>2,716,816</b>	<b>10,476,593</b>	<b>\$78,988</b>	<b>\$83,747</b>	<b>\$113,069</b>	<b>6.0%</b>	<b>37.1%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	4,881	4,802	4,788	85,008	0	0	0	0	85,008	1,700	86,708	\$17,754	\$17,754	\$18,109	0.0%	2.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>97,975</i>	<i>99,301</i>	<i>97,445</i>	<i>7,403,827</i>	<i>282,604</i>	<i>7,022</i>	<i>151,332</i>	<i>440,958</i>	<i>7,844,785</i>	<i>2,718,516</i>	<i>10,563,301</i>	<i>\$75,980</i>	<i>\$80,505</i>	<i>\$108,403</i>	<i>6.0%</i>	<i>36.7%</i>
<b>T5. Other Object Class 13 Benefits</b>										<b>12,082</b>	<b>12,082</b>					
T5a. USDH - Benefits for Former Employees										8,468	8,468					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,392	1,392					
T5d. Foreign National Separation Liability Accrual										2,222	2,222					

\*Values include \$733 thousand for FY 2016 Overseas Contingency Operations.

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

	(\$ in Thousands)												d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
	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						
<b>Direct Funded Personnel (includes OC 13)</b>	<b>82,423</b>	<b>84,799</b>	<b>82,609</b>	<b>6,227,439</b>	<b>210,568</b>	<b>5,711</b>	<b>127,369</b>	<b>343,648</b>	<b>6,571,087</b>	<b>2,314,219</b>	<b>8,885,306</b>	<b>\$75,385</b>	<b>\$79,544</b>	<b>\$107,559</b>	<b>5.5%</b>	<b>37.2%</b>	
<b>D1. US Direct Hire (USDH)</b>	<b>77,134</b>	<b>79,084</b>	<b>76,918</b>	<b>6,090,370</b>	<b>209,951</b>	<b>5,659</b>	<b>123,544</b>	<b>339,154</b>	<b>6,429,524</b>	<b>2,293,147</b>	<b>8,722,671</b>	<b>\$79,180</b>	<b>\$83,589</b>	<b>\$113,402</b>	<b>5.6%</b>	<b>37.7%</b>	
D1a. Senior Executive Schedule	264	265	265	46,252	-	-	882	882	47,134	13,519	60,653	\$174,536	\$177,864	\$228,879	1.9%	29.2%	
D1b. General Schedule	58,407	59,919	58,179	4,994,210	118,225	4,762	93,847	216,834	5,211,044	1,867,722	7,078,766	\$85,842	\$89,569	\$121,672	4.3%	37.4%	
D1c. Special Schedule	35	35	34	5,143	439	19	101	559	5,702	1,643	7,345	\$151,265	\$167,706	\$216,029	10.9%	31.9%	
D1d. Wage System	18,428	18,865	18,440	1,044,765	91,287	878	28,714	120,879	1,165,644	410,263	1,575,907	\$56,658	\$63,213	\$85,461	11.6%	39.3%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	900	925	923	38,238	617	52	3,825	4,494	42,732	9,731	52,463	\$41,428	\$46,297	\$56,840	11.8%	25.4%	
<b>D3. Total Direct Hire</b>	<b>78,034</b>	<b>80,009</b>	<b>77,841</b>	<b>6,128,608</b>	<b>210,568</b>	<b>5,711</b>	<b>127,369</b>	<b>343,648</b>	<b>6,472,256</b>	<b>2,302,878</b>	<b>8,775,134</b>	<b>\$78,732</b>	<b>\$83,147</b>	<b>\$112,732</b>	<b>5.6%</b>	<b>37.6%</b>	
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	4,389	4,790	4,768	98,831	-	-	-	-	98,831	1,582	100,413	\$20,728	\$20,728	\$21,060	0.0%	1.6%	
Subtotal - Direct Funded (excludes OC 13)	82,423	84,799	82,609	6,227,439	210,568	5,711	127,369	343,648	6,571,087	2,304,460	8,875,547	\$75,385	\$79,544	\$107,440	5.5%	37.0%	
<b>D5. Other Object Class 13 Benefits</b>										<b>9,759</b>	<b>9,759</b>						
D5a. USDH - Benefits for Former Employees										8,598	8,598						
D5b. DHFN - Benefits for Former Employees										-	-						
D5c. Voluntary Separation Incentive Pay (VSIP)										557	557						
D5d. Foreign National Separation Liability Accrual										604	604						
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>16,878</b>	<b>17,090</b>	<b>16,951</b>	<b>1,346,361</b>	<b>106,876</b>	<b>791</b>	<b>20,701</b>	<b>128,368</b>	<b>1,474,729</b>	<b>455,291</b>	<b>1,930,020</b>	<b>\$79,427</b>	<b>\$87,000</b>	<b>\$113,859</b>	<b>9.5%</b>	<b>33.8%</b>	
<b>R1. US Direct Hire (USDH)</b>	<b>16,110</b>	<b>16,313</b>	<b>16,152</b>	<b>1,318,373</b>	<b>106,623</b>	<b>758</b>	<b>18,256</b>	<b>125,637</b>	<b>1,444,010</b>	<b>450,203</b>	<b>1,894,213</b>	<b>\$81,623</b>	<b>\$89,401</b>	<b>\$117,274</b>	<b>9.5%</b>	<b>34.1%</b>	
R1a. Senior Executive Schedule	11	11	11	1,852	-	-	21	21	1,873	471	2,344	\$168,364	\$170,273	\$213,091	1.1%	25.4%	
R1b. General Schedule	12,658	12,779	12,722	1,123,986	60,292	490	13,177	73,959	1,197,945	381,598	1,579,543	\$88,350	\$94,163	\$124,158	6.6%	34.0%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	3,441	3,523	3,419	192,535	46,331	268	5,058	51,657	244,192	68,134	312,326	\$56,313	\$71,422	\$91,350	26.8%	35.4%	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	355	355	369	14,130	253	33	2,445	2,731	16,861	3,356	20,217	\$38,293	\$45,694	\$54,789	19.3%	23.8%	
<b>R3. Total Direct Hire</b>	<b>16,465</b>	<b>16,668</b>	<b>16,521</b>	<b>1,332,503</b>	<b>106,876</b>	<b>791</b>	<b>20,701</b>	<b>128,368</b>	<b>1,460,871</b>	<b>453,559</b>	<b>1,914,430</b>	<b>\$80,655</b>	<b>\$88,425</b>	<b>\$115,879</b>	<b>9.6%</b>	<b>34.0%</b>	
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	413	422	430	13,858	-	-	-	-	13,858	219	14,077	\$32,228	\$32,228	\$32,737	0.0%	1.6%	
Subtotal - Reimbursable Funded (excludes OC 13)	16,878	17,090	16,951	1,346,361	106,876	791	20,701	128,368	1,474,729	453,778	1,928,507	\$79,427	\$87,000	\$113,770	9.5%	33.7%	
<b>R5. Other Object Class 13 Benefits</b>										<b>1,513</b>	<b>1,513</b>						
R5a. USDH - Benefits for Former Employees										-	-						
R5b. DHFN - Benefits for Former Employees										-	-						
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-						
R5d. Foreign National Separation Liability Accrual										1,513	1,513						
<b>Total Personnel (includes OC 13)</b>	<b>99,301</b>	<b>101,889</b>	<b>99,560</b>	<b>7,573,800</b>	<b>317,444</b>	<b>6,502</b>	<b>148,070</b>	<b>472,016</b>	<b>8,045,816</b>	<b>2,769,510</b>	<b>10,815,326</b>	<b>\$76,073</b>	<b>\$80,814</b>	<b>\$108,631</b>	<b>6.2%</b>	<b>36.6%</b>	
<b>T1. US Direct Hire (USDH)</b>	<b>93,244</b>	<b>95,397</b>	<b>93,070</b>	<b>7,408,743</b>	<b>316,574</b>	<b>6,417</b>	<b>141,800</b>	<b>464,791</b>	<b>7,873,534</b>	<b>2,743,350</b>	<b>10,616,884</b>	<b>\$79,604</b>	<b>\$84,598</b>	<b>\$114,074</b>	<b>6.3%</b>	<b>37.0%</b>	
T1a. Senior Executive Schedule	275	276	276	48,104	0	0	903	903	49,007	13,990	62,997	\$174,290	\$177,562	\$228,250	1.9%	29.1%	
T1b. General Schedule	71,065	72,698	70,901	6,118,196	178,517	5,252	107,024	290,793	6,408,989	2,249,320	8,658,309	\$86,292	\$90,393	\$122,118	4.8%	36.8%	
T1c. Special Schedule	35	35	34	5,143	439	19	101	559	5,702	1,643	7,345	\$151,265	\$167,706	\$216,029	10.9%	31.9%	
T1d. Wage System	21,869	22,388	21,859	1,237,300	137,618	1,146	33,772	172,536	1,409,836	478,397	1,888,233	\$56,604	\$64,497	\$86,382	13.9%	38.7%	
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	-	-	-	-	-	
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	1,255	1,280	1,292	52,368	870	85	6,270	7,225	59,593	13,087	72,680	\$40,533	\$46,125	\$56,254	13.8%	25.0%	
<b>T3. Total Direct Hire</b>	<b>94,499</b>	<b>96,677</b>	<b>94,362</b>	<b>7,461,111</b>	<b>317,444</b>	<b>6,502</b>	<b>148,070</b>	<b>472,016</b>	<b>7,933,127</b>	<b>2,756,437</b>	<b>10,689,564</b>	<b>\$79,069</b>	<b>\$84,071</b>	<b>\$113,283</b>	<b>6.3%</b>	<b>36.9%</b>	
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	4,802	5,212	5,198	112,689	0	0	0	0	112,689	1,801	114,490	\$21,679	\$21,679	\$22,026	0.0%	1.6%	
Subtotal - Total Funded (excludes OC 13)	99,301	101,889	99,560	7,573,800	317,444	6,502	148,070	472,016	8,045,816	2,758,238	10,804,054	\$76,073	\$80,814	\$108,518	6.2%	36.4%	
<b>T5. Other Object Class 13 Benefits</b>										<b>11,272</b>	<b>11,272</b>						
T5a. USDH - Benefits for Former Employees										8,598	8,598						
T5b. DHFN - Benefits for Former Employees										0	0						
T5c. Voluntary Separation Incentive Pay (VSIP)										557	557						
T5d. Foreign National Separation Liability Accrual										2,117	2,117						