

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



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2016

Operation and Maintenance, Navy (OMN)  
Volume II Data Book

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.

Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2015 FTE Strength	184,215	2,152	12,275	198,642
Categorical Changes				
Installation Mgmt/Base Support	423	-82	-1,148	-807
Warfare Centers	-297	0	0	-297
Shipyards	1,973	-7	-125	1,841
Engineering/Acquisition Commands	-126	5	2	-119
Fleet Activities	595	12	48	655
Aviation/MC Depots	375	0	-2	373
Departmental	-5	2	0	-3
Military Support	57	13	14	84
Supply/Distribution/Logistics Center	90	-24	-21	45
Transportation	-157	-5	-5	-167
Other	1,293	-44	0	1,249
2. FY 2016 FTE Strength	188,436	2,022	11,038	201,496
Categorical Changes				
Installation Mgmt/Base Support	564	22	39	625
Warfare Centers	-218	0	0	-218
Shipyards	943	7	351	1,301
Engineering/Acquisition Commands	39	0	0	39
Fleet Activities	217	0	10	227
Aviation/MC Depots	87	0	0	87
Departmental	-30	0	0	-30
Military Support	94	2	9	105
Supply/Distribution/Logistics Center	-9	0	-9	-18
Transportation	-164	0	0	-164
Other	-133	0	0	-133
3. FY 2017 FTE Strength	189,826	2,053	11,438	203,317
4. FY 2015 Summary	184,215	2,152	12,275	198,642
WCF (Navy) Total	77,994	481	2,559	81,034
Direct Funded	0	0	0	0
Reimbursable Funded	77,994	481	2,559	81,034
O&M, MC Total	16,515	69	4,801	21,385
Direct Funded	15,539	68	1,202	16,809
Reimbursable Funded	976	1	3,599	4,576
O&M, MC Reserve Total	259	0	0	259
Direct Funded	258	0	0	258

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
Reimbursable Funded	1	0	0	1
O&M, NAVY Total	87,550	1,303	4,797	93,650
Direct Funded	74,361	949	4,384	79,694
Reimbursable Funded	13,189	354	413	13,956
O&M, Navy Reserve Total	782	0	0	782
Direct Funded	758	0	0	758
Reimbursable Funded	24	0	0	24
RDT&E, Navy Total	659	199	2	860
Direct Funded	565	0	2	567
Reimbursable Funded	94	199	0	293
Family Housing, Navy Total	409	100	116	625
Direct Funded	409	100	110	619
Reimbursable Funded	0	0	6	6
Base Closure and Realignment Total	47	0	0	47
Direct Funded	47	0	0	47
Reimbursable Funded	0	0	0	0
 FY 2016 Summary	 188,436	 2,022	 11,038	 201,496
WCF (Navy) Total	78,465	466	2,548	81,479
Direct Funded	0	0	0	0
Reimbursable Funded	78,465	466	2,548	81,479
O&M, MC Total	16,111	34	3,575	19,720
Direct Funded	15,425	34	665	16,124
Reimbursable Funded	686	0	2,910	3,596
O&M, MC Reserve Total	253	0	0	253
Direct Funded	251	0	0	251
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	91,392	1,265	4,788	97,445
Direct Funded	75,932	896	4,367	81,195
Reimbursable Funded	15,460	369	421	16,250
O&M, Navy Reserve Total	812	0	0	812
Direct Funded	795	0	0	795
Reimbursable Funded	17	0	0	17

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
RDT&E, Navy Total	870	155	2	1,027
Direct Funded	580	1	2	583
Reimbursable Funded	290	154	0	444
Family Housing, Navy Total	478	102	125	705
Direct Funded	478	102	125	705
Reimbursable Funded	0	0	0	0
Base Closure and Realignment Total	55	0	0	55
Direct Funded	55	0	0	55
Reimbursable Funded	0	0	0	0
 FY 2017 Summary	 189,826	 2,053	 11,438	 203,317
WCF (Navy) Total	78,116	470	2,539	81,125
Direct Funded	0	0	0	0
Reimbursable Funded	78,116	470	2,539	81,125
O&M, MC Total	16,156	34	3,574	19,764
Direct Funded	15,470	34	664	16,168
Reimbursable Funded	686	0	2,910	3,596
O&M, MC Reserve Total	250	0	0	250
Direct Funded	248	0	0	248
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	93,070	1,292	5,198	99,560
Direct Funded	76,918	923	4,768	82,609
Reimbursable Funded	16,152	369	430	16,951
O&M, Navy Reserve Total	835	0	0	835
Direct Funded	818	0	0	818
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	869	155	2	1,026
Direct Funded	583	1	2	586
Reimbursable Funded	286	154	0	440
Family Housing, Navy Total	475	102	125	702
Direct Funded	475	102	125	702
Reimbursable Funded	0	0	0	0
Base Closure and Realignment Total	55	0	0	55
Direct Funded	55	0	0	55

Department of the Navy  
Fiscal Year (FY) 2017 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2015 through FY 2017

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
Reimbursable Funded	0	0	0	0



DEPARTMENT OF THE NAVY  
 FY 2017 President's Budget Submission  
 INTERNATIONAL MILITARY HEADQUARTERS

			FY 2016 ACTUALS				FY 2016 CURRENT ESTIMATE					FY 2017 ESTIMATE					
			MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non-Labor Dollars	MIL AVG STRENGTH	CIV FTEs	TOTAL Mpw	Labor Dollars	Non-Labor Dollars
INTERNATIONAL MILITARY HEADQUARTERS																	
NORAD		281															
	MPN		13	0	13	1,578	0	0	0	0	0	0	0	0	0	0	0
NATO		286															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		53	0	53	5,154	0	50	0	50	4,825	0	50	0	50	4,874	0
SACLANT		291															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		110	0	110	10,429	0	111	0	111	10,503	0	111	0	111	10,612	0
	OMN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPT		051															
	MPN		31	0	31	3,340	0	30	0	30	3,318	0	30	0	30	3,345	0
EASTLANT		303															
	MPN		33	0	33	3,536	0	33	0	33	3,582	0	33	0	33	3,612	0
FMFPAC		215															
	MPN		23	0	23	2,285	0	22	0	22	2,251	0	21	0	21	2,138	0
STRIKELANT																	
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE		316															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		1	0	1	132	0	1	0	1	133	0	1	0	1	134	0
AFNORTHWEST		321															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		23	0	23	2,557	0	23	0	23	2,589	0	23	0	23	2,610	0
FMFLANT		276															
	MPN		17	0	17	1,834	0	16	0	16	1,724	0	16	0	16	1,739	0
AFSOUTH		331															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		117	0	117	11,284	0	121	0	121	11,973	0	121	0	121	12,089	0
UNC																	
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK																	
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFEUR		231															
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		3	0	3	328	0	3	0	3	332	0	3	0	3	334	0
TOTALS			424	0	424	42,457	0	410	0	410	41,230	0	409	0	409	41,487	0
	MPMC		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN		424	0	424	42,457	0	410	0	410	41,230	0	409	0	409	41,487	0
	OMN			0	0	0	0		0	0	0		0	0	0	0	0
	(REIMB)			0	0	0	0		0	0	0		0	0	0	0	0

## PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Naval Command and Staff (Intermediate)

**I. Narrative Description:** The Naval War College provides Navy and joint intermediate-level professional military education (JPME I), research, analysis, and gaming, and programs, which meet the statutory, joint, and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, focused electives and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

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

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
Mission (O&M)	\$9,334	\$10,612	\$10,432	\$1,278	-\$180
Military Personnel					
School Personnel	\$3,874	\$3,848	\$3,447	-\$26	-\$401
Total Direct Program	\$13,208	\$14,460	\$13,879	\$1,252	-\$581

**Change in costs:** The mission (O&M,N) cost changes from FY15 to FY16 reflect an increase in civilian salaries as NWC fully staffs it faculty for the JPME education programs, plus an increase in education services and supplies to update curriculum. MILPERS FY15/FY16 cost changes include reductions to MILPERS personnel at NWC, offset by MILPERS rate changes. The O&M,N funding reduction in FY 2017 reflect mission infrastructure cost reductions. FY16/17 MILPERS cost increases reflect rate changes.

**IV. Performance Criteria and Evaluation:**

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	287	294	294	7	0
Student Load	254	260	263	6	9
Graduates	279	289	294	10	13
Average Cost per Student Load	\$52	\$56	\$53	\$ 4	\$ (1)

**V. Personnel Summary:** (Exclude students)

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<u>Military E/S(Total)</u>	27	27	26	0	-1
Officers	23	22	22	-1	0
Enlisted	4	5	4	1	-1
 <u>Military WYs</u>					
<u>(Total)</u>	27	27	26	0	-1
Officers	23	22	22	-1	0
Enlisted	4	5	4	1	-1
 <u>Civilian E/S(Total)</u>	52	53	51	1	-2
USDH	51	52	50	1	-2
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	52	53	50	1	-3
USDH	51	52	49	1	-3
FNDH	1	1	1	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Naval Warfare (Senior)

**I. Narrative Description:** The Naval War College provides senior-level Navy and joint professional military education (JPME II) programs to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute national military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic, operational design, and operational art.

**II. Description of Operations Financed:** Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, focused electives, and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the national strategic and theater- strategic levels, leveraging national capabilities, all military systems, and partner nations’ competencies, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in campaigns and major, integrated operations. They are prepared to lead planning efforts at the strategic and theater-strategic levels with a broad grasp of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the strategic level. They are well grounded in the complexity of decision making, designing and executing campaigns and major operations in volatile, uncertain, complex, and ambiguous conditions. In those situations, graduates are prepared to adapt, innovate, communicate, and lead U.S. and international organizations in the achievement of strategic objectives, while making ethical decisions based on the shared values of the profession of arms.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

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

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
Mission (O&M)	\$6,688	\$7,306	\$7,021	\$618	-\$285
Military Personnel					
School Personnel	\$2,776	\$2,650	\$2,320	-\$126	-\$330
Total Direct Program	\$9,464	\$9,956	\$9,341	\$492	-\$615

**Change in costs:** The mission (O&M,N) cost changes from FY15 to FY16 reflect an increase in civilian salaries as NWC fully staffs it faculty for the JPME education programs, plus an increase in education services and supplies to update curriculum. MILPERS FY15/FY16 cost changes include reductions to MILPERS personnel at NWC, offset by MILPERS rate changes. The O&M,N funding reduction in FY 2017 reflect mission infrastructure cost reductions. FY16/17 MILPERS cost increases reflect rate changes.

**IV. Performance Criteria and Evaluation:**

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	204	198	198	-6	0
Student Load	182	179	177	-3	-2
Graduates	193	203	198	10	-5
Average Cost per Student Load	\$52	\$55	\$55	\$ 3	\$ -

**V. Personnel Summary:** (Exclude students)

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<u>Military E/S(Total)</u>	19	18	18	-1	0
Officers	16	15	15	-1	0
Enlisted	3	3	3	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	19	18	18	-1	0
Officers	16	15	15	-1	0
Enlisted	3	3	3	0	0
 <u>Civilian E/S(Total)</u>	45	44	41	-1	-3
USDH	44	43	40	-1	-3
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	45	44	41	-1	-3
USDH	44	43	40	-1	-3
FNDH	1	1	1	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Distance Education

**I. Narrative Description:** The Naval War College provides Navy and Joint intermediate-level professional military education (JPME I) programs through distance education programs, which meet the statutory, joint and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

**II. Description of Operations Financed:** Naval War College provides intermediate-level professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The distance education programs, derived from the resident curricula, involve a rigorous course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed a set of distance learning programs based upon the College’s three core courses. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

The College’s Distance Education programs include: the Fleet Seminar Program, the Web-enabled program, the CDROM-based program, and the NWC-at-NPS Program. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
Mission (O&M)	\$15,208	\$16,173	\$15,706	\$965	-\$467
Military Personnel					
School Personnel	\$653	\$649	\$505	-\$4	-\$144
Total Direct Program	\$15,861	\$16,822	\$16,211	\$961	-\$611



**Change in costs:** The mission (O&M,N) cost changes from FY15 to FY16 reflect an increase in civilian salaries as NWC fully staffs it faculty for the JPME education programs, plus an increase in education services and supplies to update curriculum. MILPERS FY15/FY16 cost changes include reductions to MILPERS personnel at NWC, offset by MILPERS rate changes. The O&M,N funding reduction in FY 2017 reflect mission infrastructure cost reductions. FY16/17 MILPERS cost increases reflect rate changes.

**III. Performance Criteria and Evaluation:**

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	4,875	5,000	5,000	(125)	0
Student Load					
Graduates					
Average Cost per				\$	\$
Student Load	3.3	3.4	3.2	0.1	(0.2)

**IV. Personnel Summary:** (Exclude students)

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	6	5	5	-1	0
Officers	3	2	2	-1	0
Enlisted	3	3	3	0	0
<u>Military FTE</u>					
<u>(Total)</u>	6	5	5	-1	0
Officers	3	2	2	-1	0
Enlisted	3	3	3	0	0
<u>Civilian E/S (Total)</u>	73	73	72	0	-1
USDH	72	72	71	0	-1
FNDH	1	1	1	0	0
<u>Civilian FTEs</u>					
<u>(Total)</u>	72	72	71	0	-1
USDH	71	71	70	0	-1
FNDH	1	1	1	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Senior Enlisted Academy

**I. Narrative Description:** The Senior Enlisted Academy provides professional military education and training to senior enlisted personnel (pay grade E-7 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

**II. Description of Operations Financed:** The Senior Enlisted Academy program is a two-phase, blended course of study. The first phase is a nine week, web-based, faculty-led, asynchronous curriculum requiring active interface between the students and faculty moderator. The second phase is conducted in-residence for three weeks on Naval Station Newport, where the primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C., and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing, and travel as required. The Navy has declared that, starting in FY 17, successful completion of the Senior Enlisted Academy a prerequisite for eligibility for promotion to Master Chief.

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

	FY 2015	FY 2016	FY 2017	FY 15/16	FY 16/17
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)*	\$1,949	\$4,504	\$4,186	\$2,555	-\$318
Military Personnel					
School Personnel	\$1,155	\$1,246	\$1,348	\$91	\$102
Total Direct Program	\$3,104	\$5,750	\$5,534	\$2,646	-\$216

**Cost Changes:** Starting in FY15 and 16, Navy has consolidated travel costs to attend Senior Enlisted Academy by centralizing the funding of these TDY/TDI costs at NWC. Previously the travel costs were paid by a mixture of individual fleet activity or through students PCS orders. Because of this TDY/TDI funding consolidation at NWC, the overall NWC ‘reportable’ cost per student is increasing. However, the average cost per student for the Navy decreases as the program will also change from a strictly six week resident program to a nine week non-resident/three week resident mix of education. This approach also provides Navy an additional 110 student capacity. More importantly this change reflects a strengthened commitment by the Navy for senior enlisted professional military education (EPME) and is in direct support of the *Navy Education Strategy 2025*. Expanding enlisted leadership education opportunities also supports the Chairman’s CJCSI 1805.01 Enlisted Professional Military Education Policy.

**IV. Performance Criteria and Evaluation:**

	FY 2015 <u>Actuals</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 15/16 <u>Change</u>	FY 16/17 <u>Change</u>
<b><u>Direct Funded:</u></b>					
Student Input	1,218	1,330	1,330	112	0
Student Load	139	154	154	15	0
Graduates	1,218	1,330	1,330	112	0
<b><u>Reimbursable Funded:</u></b>					
Student Input	49	63	70	14	7
Student Load	6	7	8	1	1
Graduates	49	63	70	14	7
Average Cost per Student Load	\$ 22.3	\$ 37.3	\$ 36.2	\$ 15.0	\$ (1.1)

**V. Personnel Summary:**

	<u>FY 2015</u> <u>Actuals</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY</u> <u>15/16</u> <u>Change</u>	<u>FY</u> <u>16/17</u> <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	18	18	19	0	1
Officers	0	0	0	0	0
Enlisted	18	18	19	0	1
<u>Military WYs (Total)</u>	18	18	19	0	1
Officers	0	0	0	0	0
Enlisted	18	18	19	0	1
Civilian End					
<u>Strength</u>	2	5	5	3	0
USDH	2	5	5	3	0
Foreign Natl Dir Hire	0	0	0	0	0
<u>Civilian WYs (Total)</u>	2	5	5	3	0
USDH	2	5	5	3	0
FNDH	0	0	0	0	0

## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval Postgraduate School

### **I. Narrative Description (Statement of Requirements and Mission):**

The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions and AFIT, Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video teleconferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded, but maximize the educational talent that resides at the School.

### **II. Description of Operations Financed:**

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,800 students attend the resident graduate degree program and another 1,200 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are; over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

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

	<u>FY 2016</u>			FY 2017 <u>Estimate</u>	FY	FY
	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Estimate</u>		15/16 <u>Change</u>	16/17 <u>Change</u>
Mission (O&M)	\$87,583	\$82,465	\$82,465	\$76,484	(\$5,118)	(\$5,981)
Military Personnel	\$13,814	\$15,208	\$15,208	\$15,360	\$1,394	\$152
School Personnel						
Total Direct Program	\$101,397	\$97,673	\$97,673	\$91,844	(\$3,724)	(\$5,829)
Total Reimbursable Program	\$55,565	\$50,416	\$50,416	\$51,424	(\$5,149)	\$1,008
Military Personnel Other Services	\$4,257	\$3,188	\$3,188	\$3,219	(\$1,069)	\$32
Total Direct and Reimbursable	\$161,219	\$151,276	\$151,276	\$146,487	(\$9,943)	(\$4,789)

**IV. Performance Criteria and Evaluation:**

	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2015 / 2016 Change	FY 2016 / 2017 Change
<b><u>Direct Funded:</u></b>					
Student Input	9,160	9,055	9,055	(105)	0
Student Load	1,741	1,631	1,631	(110)	0
Graduates	9,163	9,280	9,280	117	0
<b><u>Reimbursable Funded:</u></b>					
Student Input	10,422	9,055	9,055	(1,367)	0
Student Load	2,287	1,798	1,798	(489)	0
Graduates	10,376	8,818	8,818	(1,558)	0
 Average Cost Per Student Load	 FY 2015 Estimate	 FY 2016 Estimate	 FY 2017 Estimate	 FY 2015 / 2016 Change	 FY 2016 / 2017 Change
	\$40,025	\$44,117	\$42,720	\$4,092	(\$1,397)



**V. Personnel Summary: (Exclude students)**

	<u>FY 2015 Estimate</u>	<u>FY16 Request</u>	<u>FY16 Estimate</u>	<u>FY 2017 Estimate</u>	<u>FY 2015 / 2016 Change</u>	<u>FY 2016 / 2017 Change</u>
<u>Military End Strength (Total)</u>	<u>118</u>	<u>89</u>	<u>89</u>	<u>89</u>	<u>-29</u>	<u>0</u>
Officers	73	75	75	75	2	0
Enlisted	45	14	14	14	-31	0
<u>Military Average Strength (Total)</u>	<u>118</u>	<u>89</u>	<u>89</u>	<u>89</u>	<u>-29</u>	<u>0</u>
Officers	73	75	75	75	2	0
Enlisted	45	14	14	14	-31	0
<u>Civilian End Strength (Total)</u>	<u>923</u>	<u>899</u>	<u>899</u>	<u>896</u>	<u>-24</u>	<u>-3</u>
USDH	923	899	899	896	-24	-3
<u>Civilian FTE's (Total)</u>	<u>893</u>	<u>883</u>	<u>883</u>	<u>879</u>	<u>-10</u>	<u>-4</u>
USDH	893	883	883	879	-10	-4

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Total Department of the Navy</b></u>		<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
Management & Professional Support Services				
	FFRDC Work	44,110	39,164	29,487
	Non-FFRDC Work	1,352,268	900,448	913,965
	<b>Subtotal</b>	1,396,378	939,612	943,464
Studies, Analysis, and Evaluations				
	FFRDC Work	124,626	147,818	133,875
	Non-FFRDC Work	133,503	134,478	131,299
	<b>Subtotal</b>	258,129	282,296	265,174
Engineering and Technical Services				
	FFRDC Work	45,685	46,921	50,590
	Non-FFRDC Work	1,014,669	1,075,730	801,241
	<b>Subtotal</b>	1,060,354	1,122,651	851,831
Total				
	FFRDC Work	214,421	233,903	213,952
	Non-FFRDC Work	2,500,440	2,110,656	1,846,505
	<b>Grand Total</b>	2,714,861	2,344,559	2,060,469

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<u>Operation and Maintenance, Navy</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	9,430	8,314	6,259
	Non-FFRDC Work	428,699	298,681	287,025
	<b>Subtotal</b>	438,129	306,995	293,284
Studies, Analysis, and Evaluations				
	FFRDC Work	1,786	4,444	4,729
	Non-FFRDC Work	40,025	32,680	32,523
	<b>Subtotal</b>	41,811	37,124	37,252
Engineering and Technical Services				
	FFRDC Work	1,215	520	507
	Non-FFRDC Work	271,388	225,430	203,814
	<b>Subtotal</b>	272,603	225,950	204,321
Total				
	FFRDC Work	12,431	13,278	11,495
	Non-FFRDC Work	740,112	556,791	523,362
	<b>Grand Total</b>	752,543	570,069	534,857

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects reduced requirements for Specialized Skill Training, Recruiting and Advertising, Off-Duty and Voluntary Education, Combatant Commander Core Operations, Military Manpower and Personnel Support, Planning, Engineering and Design, and classified programs.

FY16 to FY17 decrease reflects reduced requirements for Ship Operational Support and Training, Space Systems and Surveillance, Weapons Systems, Administration, and classified programs.

**Studies, Analysis, and Evaluations**

FY15 to FY16 decrease reflects reduced requirements for Mission and Other Flight Operations, Combatant Commander Direct Missions Support, Specialized Skill Training, Administration, Military Manpower and Personnel Support.

FY16 to FY17 increase supports classified programs.

**Engineering and Technical Services**

FY15 to FY16 decrease reflects reduced requirements for Air Operations and Safety Support, Ship Depot Operations Support, Space Systems and Surveillance Weapons Systems, Ship Activations/Inactivations, and classified programs,

FY16 to FY17 decrease reflects reduced requirements for Air Operations and Safety Support, Weapons Systems and classified programs.

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**ADVISORY AND ASSISTANCE SERVICES**  
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<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	20,633	21,225	17,386
	Non-FFRDC Work	137,782	100,162	63,858
	<b>Subtotal</b>	<b>158,415</b>	<b>121,387</b>	<b>81,244</b>
Studies, Analysis, and Evaluations				
	FFRDC Work	425	300	235
	Non-FFRDC Work	35,394	24,266	23,404
	<b>Subtotal</b>	<b>35,819</b>	<b>24,566</b>	<b>23,639</b>
Engineering and Technical Services				
	FFRDC Work	0	0	5,588
	Non-FFRDC Work	74,503	21,937	14,991
	<b>Subtotal</b>	<b>74,503</b>	<b>21,937</b>	<b>20,579</b>
Total				
	FFRDC Work	21,058	21,525	23,209
	Non-FFRDC Work	247,679	146,365	102,253
	<b>Grand Total</b>	<b>268,737</b>	<b>167,890</b>	<b>125,462</b>

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects reduced requirements for Operational Forces, Field Logistics, Base Operating Support, and Acquisition and Program Management.

FY16 to FY17 decrease reflects reduced requirements for Field Logistics, Facilities Sustainment, Restoration and Modernization, and Training Support.

**Studies, Analysis & Evaluation**

FY15 to FY16 decrease reflects reduced requirements for Operational Forces and Base Operating Support.

FY16 to FY17 decrease reflects reduced requirements for Acquisition and Program Management, Operational Forces, and Base Operating Support.

**Engineering & Technical Services**

FY15 to FY16 decrease reflects reduced requirements for Operational Forces, Field Logistics, Base Operating Support, and Training Support.

FY16 to FY17 decrease reflects reduced requirements for Field Logistics.

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<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,173	1,141	1,153
	<b>Subtotal</b>	1,173	1,141	1,153
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	944	1,558	1,574
	<b>Subtotal</b>	944	1,558	1,574
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,117	2,699	2,715
	<b>Grand Total</b>	2,117	2,699	2,727

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects reduced requirements for Operational Forces.

FY16 to FY17 increase for Administration and Service-wide Support.

**Engineering and Technical Services**

FY15 to FY16 increase reflects additional certifications for technicians performing preventive maintenance and care of aging installation communication equipment.

FY16 to FY17 increase for Administration and Service-wide Support.

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(Dollars in thousands)

<b><u>Operation and Maintenance, Navy Reserve</u></b>		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,526	740	754
	<b>Subtotal</b>	1,526	740	754
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5	0	0
	<b>Subtotal</b>	5	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,535	0	0
	<b>Subtotal</b>	2,535	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,066	740	754
	<b>Grand Total</b>	4,066	740	754

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects reduced requirements for Total Force Management, Environmental Compliance and Safety.

FY16 to FY17 increase for Naval Facilities Engineering Command Expeditionary Programs Office (NEPO) to enable accomplishment of products and services to the Navy Expeditionary Forces.

**Engineering and Technical Services**

FY15 to FY16 decrease reflects implementation of the Product Service Code/Object Class Code crosswalk.

**DEPARTMENT OF THE NAVY**  
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(Dollars in thousands)

<u><b>Aircraft Procurement, Navy</b></u>		<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	142,113	77,257	76,344
	<b>Subtotal</b>	142,113	77,257	76,344
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	48,166	61,689	57,605
	<b>Subtotal</b>	48,166	61,689	57,605
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	190,279	138,946	133,949
	<b>Grand Total</b>	190,279	138,946	133,949

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects completion of Phase III Business Case Analysis and Develop Lifecycle Sustainment Planning for Joint Strike Fighter.

FY16 to FY17 decrease reflects delivery of final aircraft for MH-60S and final program deliveries.

**Engineering and Technical Services**

FY15 to FY16 increase supports depot standup for the H-1 upgrade program, and additional engineering support for the Radar Warning Receiver Electronic Warfare Management System and Directional Infrared Countermeasures efforts.

FY16 to FY17 decrease reflects reduced requirements for EP-3 Series and Military Flight Operations Quality Assurance programs.

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	28,796	10,381	23,255
	<b>Subtotal</b>	28,796	10,381	23,255
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,618	7,671	10,760
	<b>Subtotal</b>	3,618	7,671	10,760
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	32,414	18,052	34,015
	<b>Grand Total</b>	32,414	18,052	34,015

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects reduced requirements for Rolling Airframe Missile (RAM), Coast Guard Weapons, Gun Mount Modifications.  
FY16 to FY17 increase reflects additional requirements for Standard Missile and Joint Standoff Weapon (JSOW).

**Engineering and Technical Services**

FY15 to FY16 increase reflects additional Advanced Medium-Range Air-to-Air Missile (AMRAAM) support funding and system support resources required for modification efforts and qualification tests of all Target Mission Support System product lines.  
FY16 to FY17 increase reflects additional requirements for Long Range Anti-Ship Missile (LRASM) and classified programs.



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**ADVISORY AND ASSISTANCE SERVICES**  
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		<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
<b><u>Shipbuilding and Conversion, Navy</u></b>				
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	113,635	119,725
	<b>Subtotal</b>	0	113,635	119,725
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	4	0
	<b>Subtotal</b>	0	4	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	281,668	279,047	83,065
	<b>Subtotal</b>	281,668	279,047	83,065
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	281,668	392,686	202,790
	<b>Grand Total</b>	281,668	392,686	202,790

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 increase reflects additional requirements for Virginia Class Submarine, Carrier Replacement Program, Expeditionary Fast Transport (EPF) and LHA Replacement.

FY16 to FY17 increase reflects additional requirements for LHA Replacement and Expeditionary Fast Transport (EPF).

**Engineering and Technical Services**

FY15 to FY16 decrease reflects reduced requirements for Virginia Class Submarine and DDG-51.

FY16 to FY17 decrease reflects reduced requirements for Carrier Replacement Program, CVN Refueling Overhauls, and LHA Replacement.

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	267,435	24,636	47,633
	<b>Subtotal</b>	267,435	24,636	47,633
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	8	350	523
	<b>Subtotal</b>	8	350	523
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	9,553	119,994	76,133
	<b>Subtotal</b>	9,553	119,994	76,133
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	276,996	144,980	124,289
	<b>Grand Total</b>	276,996	144,980	124,289

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 decrease reflects realignment of costs from management and professional support to engineering services.

FY16 to FY17 increase for additional contract support for Submarine Acoustic Warfare System and Minesweeping System Replacement.

**Engineering and Technical Services**

FY15 to FY16 increase reflects realignment of costs from management and professional support to engineering services.

FY16 to FY17 decrease reflects reduced contract support for the DDG Mod program and Ship Missile Support Equipment.

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**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Procurement, Marine Corps</b></u>		<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
Management & Professional Support Services				
	FFRDC Work	2,803	272	162
	Non-FFRDC Work	6,268	17,094	19,200
	<b>Subtotal</b>	9,071	17,366	19,362
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	51,430	23,174	32,025
	<b>Subtotal</b>	51,430	23,174	32,025
Total				
	FFRDC Work	2,803	272	162
	Non-FFRDC Work	57,698	40,268	51,225
	<b>Grand Total</b>	60,501	40,540	51,387

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 increase reflects additional contractor support for the Weapons Enhancement Program, Advanced Antitank Weapon System - Medium, and procurement of the Dismounted Handheld End User Device and associated fielding.

FY16 to FY17 increase reflects additional contractor support for the Joint Light Tactical Vehicle and Amphibious Support Equipment.

**Engineering and Technical Services**

FY15 to FY16 decrease reflects reduced contractor support for Modification Kits, Radio Systems, Telecommunications s Infrastructure Technical Support, and Motor Transport Modifications.

FY16 to FY17 increase reflects reduced contractor support for Communications Switching and Control Systems, Anti Armor Weapons System-Heavy (AAWS-H), Ground Air Task Oriented Radar (G/ATOR), and Joint Light Tactical Vehicle.

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**ADVISORY AND ASSISTANCE SERVICES**  
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<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,114	2,175	2,434
	<b>Subtotal</b>	1,114	2,175	2,434
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,055	663	596
	<b>Subtotal</b>	2,055	663	596
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,169	2,838	3,030
	<b>Grand Total</b>	3,169	2,838	3,030

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 increase supports additional acquisition requirements for General Purpose Bombs.

FY16 to FY17 increase supports additional acquisition requirements for Airborne Rockets to support increased demand in Advanced Precision Kill Weapon System (APKWS).

**Engineering and Technical Services**

FY15 to FY16 decrease reflects reduced contractor support.

FY16 to FY17 decrease reflects reduced contractor support.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2017 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	11,244	9,353	5,680
	Non-FFRDC Work	337,362	254,546	272,596
	<b>Subtotal</b>	348,606	263,899	278,276
Studies, Analysis, and Evaluations				
	FFRDC Work	82,601	95,011	78,294
	Non-FFRDC Work	44,304	62,481	62,291
	<b>Subtotal</b>	126,905	157,492	140,585
Engineering and Technical Services				
	FFRDC Work	44,470	46,401	44,495
	Non-FFRDC Work	260,673	334,567	320,678
	<b>Subtotal</b>	305,143	380,968	365,173
Total				
	FFRDC Work	138,315	150,765	128,469
	Non-FFRDC Work	642,339	651,594	655,565
	<b>Grand Total</b>	780,654	802,359	784,034

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Management & Professional Support Services**

FY15 to FY16 funding fluctuates with procurement profile.

FY16 to FY17 funding fluctuates with procurement profile.

**Studies, Analysis, and Evaluations**

FY15 to FY16 funding fluctuates with procurement profile.

FY16 to FY17 funding fluctuates with procurement profile.

**Engineering and Technical Services**

FY15 to FY16 funding fluctuates with procurement profile.

FY16 to FY17 funding fluctuates with procurement profile.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2017 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Family Housing, Navy (Operations)</u></b>		<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,767	14,697	12,558
	<b>Subtotal</b>	13,767	14,697	12,558
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,767	14,697	12,558
	<b>Grand Total</b>	13,767	14,697	12,558

**Explanation of Funding Changes (FY 2015 - FY 2017)**

**Studies, Analysis, and Evaluations**

FY15 to FY16 increase reflects increased number of Housing Requirements Market Analyses (HMRAs) updates and additional Military Privatization Housing Initiative (MPHI) project awards and concept development.

FY16 to FY17 decrease reflects reduced number of Housing Requirements Market Analyses (HMRAs) updates and reduced Military Privatization Housing Initiative (MPHI) project awards and concept development.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2017 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	8,136	0	0
	<b>Subtotal</b>	8,136	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	8,136	0	0
	<b>Grand Total</b>	8,136	0	0

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2017 President's Budget Request**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	39,814	48,063	50,617
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	39,814	48,063	50,617
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	39,814	48,063	50,617
	Non-FFRDC Work	0	0	0
	<b>Grand Total</b>	39,814	48,063	50,617



**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1205 MIL CON, NAVY</u></b>							
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	0.000	13.846	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>13.846</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.1 Armed Forces Entertainment	3.568	3.736	3.541	3.887	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	8.447	8.845	8.384	9.201	0.000	0.000	0.000
A.3 Physical Fitness	40.258	42.154	39.959	43.853	0.000	0.000	0.000
A.4 Aquatic Training	1.315	1.377	1.305	1.432	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	3.755	3.932	3.727	4.090	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	2.140	2.241	2.124	2.331	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.638	3.809	3.611	3.963	0.000	0.000	0.000
A.8 Single Service Member Program	4.982	5.217	4.945	5.427	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	5.342	5.594	5.302	5.819	0.000	0.000	0.000
A.10 Sports and Athletics	8.023	8.401	7.963	8.739	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	191.262	194.462	198.918
<b>Total Cat. A - Direct Program Operation</b>	<b>81.468</b>	<b>85.305</b>	<b>80.862</b>	<b>88.743</b>	<b>191.262</b>	<b>194.462</b>	<b>198.918</b>
Cat. A - Direct Overhead	90.151	94.404	90.140	98.209	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>171.619</b>	<b>179.709</b>	<b>171.002</b>	<b>186.953</b>	<b>191.262</b>	<b>194.462</b>	<b>198.918</b>
Cat. A - OCO 16	0.000	2.837	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 15	2.837	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Mission Sustaining Programs</b>	<b>174.456</b>	<b>182.546</b>	<b>171.002</b>	<b>186.953</b>	<b>191.262</b>	<b>194.462</b>	<b>198.918</b>
USA/UFM Practice (memo)	153.620	175.339	179.961	184.607	188.635	191.700	195.800
<b><u>Category B--Community Support Programs</u></b>							
<b>B.1 Programs</b>							
B.1.1 Community Programs	11.363	11.898	11.278	12.378	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.084	0.088	0.083	0.092	0.000	0.000	0.000
<b>B.2 Programs</b>							
B.2.1 Cable and/or Community Television	0.216	0.226	0.214	0.235	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	3.973	4.160	3.943	4.328	0.000	0.000	0.000
B.2.3 Recreational Swimming	0.277	0.290	0.275	0.302	0.000	0.000	0.000

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>1804 O&amp;M, NAVY (Continued)</b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.711	0.744	0.706	0.774	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.044	1.093	1.036	1.137	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.431	0.451	0.428	0.469	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.001	0.001	0.001	0.001	0.000	0.000	0.000
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	0.035	0.037	0.035	0.038	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	1.094	1.146	1.086	1.192	0.000	0.000	0.000
B.4.4 Automotive Skill Development	0.087	0.091	0.086	0.095	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.532	0.557	0.528	0.580	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	22.208	22.580	23.097
<b>Total Cat. B - Direct Program Operation</b>	<b>19.848</b>	<b>20.783</b>	<b>19.700</b>	<b>21.620</b>	<b>22.208</b>	<b>22.580</b>	<b>23.097</b>
Cat. B - Direct Overhead	0.080	0.084	0.079	0.087	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>19.928</b>	<b>20.867</b>	<b>19.780</b>	<b>21.708</b>	<b>22.208</b>	<b>22.580</b>	<b>23.097</b>
<b>Total Funding</b>	<b>19.928</b>	<b>20.867</b>	<b>19.780</b>	<b>21.708</b>	<b>22.208</b>	<b>22.580</b>	<b>23.097</b>
USA/UFM Practice (memo)	10.592	12.089	12.408	12.729	13.006	13.218	13.500
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.655	0.686	0.650	0.713	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.171	0.179	0.170	0.186	0.000	0.000	0.000
C.2 Programs							
C.2.3 Joint Service Facilities and/or AFRCs	0.708	0.741	0.703	0.771	0.000	0.000	0.000
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.208	0.218	0.206	0.227	0.000	0.000	0.000
C.4.4 Golf	0.758	0.794	0.752	0.826	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.050	0.052	0.050	0.054	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	2.842	2.889	2.956

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
<b>Total Cat. C - Direct Program Operation</b>	<b>2.550</b>	<b>2.670</b>	<b>2.531</b>	<b>2.778</b>	<b>2.842</b>	<b>2.889</b>	<b>2.956</b>
Cat. C - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>2.550</b>	<b>2.670</b>	<b>2.531</b>	<b>2.778</b>	<b>2.842</b>	<b>2.889</b>	<b>2.956</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>2.550</b>	<b>2.670</b>	<b>2.531</b>	<b>2.778</b>	<b>2.842</b>	<b>2.889</b>	<b>2.956</b>
USA/UFM Practice (memo)	0.373	0.426	0.437	0.448	0.458	0.465	0.475
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY Lodging - Direct Program Operation	1.091	0.153	0.202	0.261	0.254	0.272	0.278
<b>Total Funding</b>	<b>1.091</b>	<b>0.153</b>	<b>0.202</b>	<b>0.261</b>	<b>0.254</b>	<b>0.272</b>	<b>0.278</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Direct Overhead	59.812	60.738	54.979	55.764	56.602	57.465	58.357
<b>Total Funding</b>	<b>59.812</b>	<b>60.738</b>	<b>54.979</b>	<b>55.764</b>	<b>56.602</b>	<b>57.465</b>	<b>58.357</b>
<b>Wounded Warrior Care and Transition Policy</b>							
<b><u>Wounded Warrior Care and Transition Policy - N/A</u></b>							
Wounded Warrior Care and Transition Policy	5.811	5.358	5.133	5.294	5.413	5.527	5.632
<b>Total Funding</b>	<b>5.811</b>	<b>5.358</b>	<b>5.133</b>	<b>5.294</b>	<b>5.413</b>	<b>5.527</b>	<b>5.632</b>
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	87.516	97.808	99.633	102.125	104.106	106.416	108.422
Family Support (MWR Cat. A) - Direct Overhead	8.253	8.410	8.570	8.732	8.898	9.067	9.240
<b>Total Funding</b>	<b>95.769</b>	<b>106.218</b>	<b>108.203</b>	<b>110.857</b>	<b>113.004</b>	<b>115.483</b>	<b>117.662</b>
USA/UFM Practice (memo)	63.214	64.415	65.639	66.886	68.157	69.452	70.771
<b>Off Duty and Voluntary Education</b>							

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Off Duty and Voluntary Education (Continued)</b>							
<b><u>Tuition Assistance (without Child Development and Youth Programs)</u></b>							
Tuition Asst - Direct Program Operation	65.702	88.832	85.706	82.480	79.439	75.831	77.168
<b>Total Funding</b>	<b>65.702</b>	<b>88.832</b>	<b>85.706</b>	<b>82.480</b>	<b>79.439</b>	<b>75.831</b>	<b>77.168</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	5.103	12.988	13.248	13.513	13.783	14.059	14.326
Youth Program - Direct Overhead	0.507	0.558	0.569	0.580	0.592	0.603	0.614
<b>Total Funding</b>	<b>5.610</b>	<b>13.546</b>	<b>13.817</b>	<b>14.093</b>	<b>14.375</b>	<b>14.662</b>	<b>14.941</b>
USA/UFM Practice (memo)	4.464	12.248	12.321	0.000	0.000	0.000	0.000
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	121.575	147.813	173.862	193.376	197.110	200.638	204.587
CD2 Family Child Care (FCC)	12.148	13.848	14.125	14.408	14.696	14.990	15.275
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.304	2.503	2.553	2.604	2.656	2.709	2.760
CD4 School Aged Care (SAC)	14.600	15.297	25.603	26.115	26.637	27.170	27.686
<b>Total Direct Support</b>	<b>150.627</b>	<b>179.461</b>	<b>216.143</b>	<b>236.503</b>	<b>241.099</b>	<b>245.507</b>	<b>250.309</b>
Child Development - Direct Overhead	2.200	2.308	2.354	2.401	2.449	2.498	2.545
<b>Total Support - Revenue-Generating Programs</b>	<b>152.827</b>	<b>181.769</b>	<b>218.497</b>	<b>238.904</b>	<b>243.548</b>	<b>248.005</b>	<b>252.854</b>
USA/UFM Practice (memo)	125.694	161.934	200.000	210.000	215.000	220.000	224.180

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	3.611	3.734	3.781	3.790	0.000	0.000	0.000
A.4 Aquatic Training	0.160	0.165	0.159	0.168	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	0.269	0.278	0.267	0.282	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	0.426	0.441	0.422	0.447	0.000	0.000	0.000
A.8 Single Service Member Program	0.317	0.328	0.314	0.333	0.000	0.000	0.000
A.10 Sports and Athletics	0.066	0.068	0.065	0.070	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	7.033	7.179	7.321
<b>Total Cat. A - Direct Program Operation</b>	<b>4.849</b>	<b>5.014</b>	<b>5.009</b>	<b>5.091</b>	<b>7.033</b>	<b>7.179</b>	<b>7.321</b>
Cat. A - Direct Overhead	1.726	1.785	1.812	1.812	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>6.575</b>	<b>6.799</b>	<b>6.821</b>	<b>6.902</b>	<b>7.033</b>	<b>7.179</b>	<b>7.321</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>6.575</b>	<b>6.799</b>	<b>6.821</b>	<b>6.902</b>	<b>7.033</b>	<b>7.179</b>	<b>7.321</b>
USA/UFM Practice (memo)	5.714	5.796	5.872	5.937	6.052	6.175	6.294
<b><u>Category B--Community Support Programs</u></b>							
B.1 Programs							
B.1.1 Community Programs	2.056	2.126	2.139	2.158	0.000	0.000	0.000
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.209	0.216	0.207	0.219	0.000	0.000	0.000
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.246	0.254	0.244	0.258	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.159	0.164	0.158	0.167	0.000	0.000	0.000
B.4 Programs							
B.4.4 Automotive Skill Development	0.396	0.409	0.470	0.416	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.348	0.360	0.345	0.365	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	3.652	3.728	3.801
<b>Total Cat. B - Direct Program Operation</b>	<b>3.414</b>	<b>3.530</b>	<b>3.563</b>	<b>3.584</b>	<b>3.652</b>	<b>3.728</b>	<b>3.801</b>
Cat. B - Direct Overhead	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (Continued)</u></b>							
<b>Total Direct Support</b>	<b>3.414</b>	<b>3.530</b>	<b>3.563</b>	<b>3.584</b>	<b>3.652</b>	<b>3.728</b>	<b>3.801</b>
<b>Total Funding</b>	<b>3.414</b>	<b>3.530</b>	<b>3.563</b>	<b>3.584</b>	<b>3.652</b>	<b>3.728</b>	<b>3.801</b>
USA/UFM Practice (memo)	0.130	0.132	0.133	0.135	0.137	0.140	0.143
<b>Warfighter and Family Services</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support (MWR Cat. A) - Direct Program Operation	1.936	1.543	1.555	1.576	1.606	1.639	1.672
Family Support (MWR Cat. A) - Direct Overhead	0.699	0.712	0.704	0.716	0.728	0.742	0.757
<b>Total Funding</b>	<b>2.635</b>	<b>2.255</b>	<b>2.259</b>	<b>2.292</b>	<b>2.334</b>	<b>2.381</b>	<b>2.429</b>
USA/UFM Practice (memo)	1.042	1.062	1.082	1.103	1.123	1.145	1.167
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
Youth Program - Direct Program Operation	0.367	0.487	0.497	0.507	0.517	0.527	0.537
<b>Total Funding</b>	<b>0.367</b>	<b>0.487</b>	<b>0.497</b>	<b>0.507</b>	<b>0.517</b>	<b>0.527</b>	<b>0.537</b>
USA/UFM Practice (memo)	0.367	0.487	0.497	0.507	0.517	0.527	0.537
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers (CDC)	3.997	2.836	2.844	2.889	2.945	3.006	3.064
CD2 Family Child Care (FCC)	0.132	0.129	0.132	0.135	0.138	0.140	0.143
CD3 Supplemental Program/Resource & Referral/Other (PVV)	1.750	0.780	0.796	0.812	0.828	0.845	0.861
CD4 School Aged Care (SAC)	0.184	0.349	0.356	0.363	0.370	0.378	0.385
<b>Total Direct Support</b>	<b>6.063</b>	<b>4.094</b>	<b>4.128</b>	<b>4.199</b>	<b>4.281</b>	<b>4.369</b>	<b>4.453</b>
Child Development - Direct Overhead	0.058	0.059	0.060	0.061	0.062	0.063	0.064
<b>Total Support - Revenue-Generating Programs</b>	<b>6.121</b>	<b>4.153</b>	<b>4.188</b>	<b>4.260</b>	<b>4.343</b>	<b>4.432</b>	<b>4.517</b>
USA/UFM Practice (memo)	5.403	3.976	4.107	4.190	4.275	4.365	4.448

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Civilian Direct FTE	376	429	429	428	428	428	428
Civilian Foreign Direct FTE	104	140	140	140	140	140	140
Civilian Foreign Indirect FTE	66	99	99	99	99	99	99
Civilian UFM/USA FTE	1836	1837	1837	1839	1839	1839	1839
<b>Total Civilians</b>	<b>2382</b>	<b>2505</b>	<b>2505</b>	<b>2506</b>	<b>2506</b>	<b>2506</b>	<b>2506</b>
<b><u>Category B--Community Support Programs</u></b>							
Civilian Direct FTE	20	11	11	11	11	11	11
Civilian Foreign Direct FTE	9	9	9	9	9	9	9
Civilian Foreign Indirect FTE	7	7	7	7	7	7	7
Civilian UFM/USA FTE	1670	1670	1670	1670	1670	1670	1670
<b>Total Civilians</b>	<b>1706</b>	<b>1697</b>	<b>1697</b>	<b>1697</b>	<b>1697</b>	<b>1697</b>	<b>1697</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Civilian Direct FTE	22	22	22	22	22	22	22
Civilian Foreign Direct FTE	4	4	4	4	4	4	4
Civilian Foreign Indirect FTE	2	2	2	2	2	2	2
Civilian UFM/USA FTE	61	61	61	61	61	61	61
<b>Total Civilians</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>



**ENV 30 DERA and BRAC Funds for Environmental Cleanup**  
 (Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2015 ----		---- FY 2016 ----		---- FY 2017 ----		---- FY 2018 ----		---- FY 2019 ----		---- FY 2020 ----		---- FY 2021 ----		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
<b>Active</b>																
<b>Environmental Restoration</b>																
<b>IRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	1.343	5	3.893	7	2.572	1	0.353	1	0.281	1	0.498	3	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	28.865	86	39.225	91	15.102	38	5.456	13	0.996	5	0.602	1	0.377	2	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>30.208</b>	<b>91</b>	<b>43.118</b>	<b>98</b>	<b>17.674</b>	<b>39</b>	<b>5.809</b>	<b>14</b>	<b>1.277</b>	<b>6</b>	<b>1.100</b>	<b>4</b>	<b>0.377</b>	<b>2</b>	<b>0.000</b>	<b>0</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	14.154	14	18.237	15	15.319	14	8.081	4	0.805	1	1.321	1	4.769	1	3.000	1
Remedial Design (including ROD/DD)	1.903	7	5.407	25	6.072	41	3.489	24	3.301	13	1.672	4	0.000	0	0.041	2
Remedial Action Construction	76.334	34	58.253	39	75.314	52	74.155	50	102.314	39	75.878	22	28.042	10	97.101	15
Remedial Action Operations	50.302	196	46.333	211	47.761	232	65.803	244	54.556	235	50.289	243	47.585	235	783.666	227
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>142.693</b>	<b>251</b>	<b>128.230</b>	<b>290</b>	<b>144.466</b>	<b>339</b>	<b>151.528</b>	<b>322</b>	<b>160.976</b>	<b>288</b>	<b>129.160</b>	<b>270</b>	<b>80.396</b>	<b>246</b>	<b>883.808</b>	<b>245</b>
<u>Post RA:</u>																
Long-Term Management	22.788	218	18.844	283	17.388	308	20.398	362	20.996	357	25.026	379	23.488	387	483.555	552
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>22.788</b>	<b>218</b>	<b>18.844</b>	<b>283</b>	<b>17.388</b>	<b>308</b>	<b>20.398</b>	<b>362</b>	<b>20.996</b>	<b>357</b>	<b>25.026</b>	<b>379</b>	<b>23.488</b>	<b>387</b>	<b>483.555</b>	<b>552</b>
<b>IRP Subtotal</b>	<b>195.689</b>	<b>560</b>	<b>190.192</b>	<b>671</b>	<b>179.528</b>	<b>686</b>	<b>177.735</b>	<b>698</b>	<b>183.249</b>	<b>651</b>	<b>155.286</b>	<b>653</b>	<b>104.261</b>	<b>635</b>	<b>1367.363</b>	<b>797</b>
<b>MMRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	1.817	13	0.823	4	0.076	1	0.000	0	1.257	1	0.000	0	1.430	2	0.541	1
Remedial Investigation/Feasibility Study	23.902	63	27.256	68	16.892	42	11.259	27	15.838	36	15.053	17	29.815	17	75.278	17
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>25.719</b>	<b>76</b>	<b>28.079</b>	<b>72</b>	<b>16.968</b>	<b>43</b>	<b>11.259</b>	<b>27</b>	<b>17.095</b>	<b>37</b>	<b>15.053</b>	<b>17</b>	<b>31.245</b>	<b>19</b>	<b>75.819</b>	<b>18</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	13.686	10	14.204	10	18.704	11	14.912	8	11.793	8	5.269	5	6.882	5	16.277	3
Remedial Design (including ROD/DD)	1.112	5	0.515	8	1.616	15	4.837	34	2.338	25	0.711	12	2.070	12	26.461	18
Remedial Action Construction	4.574	8	7.394	10	12.039	15	18.123	24	49.468	47	85.139	55	129.033	47	1123.313	59
Remedial Action Operations	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>19.372</b>	<b>23</b>	<b>22.113</b>	<b>28</b>	<b>32.359</b>	<b>41</b>	<b>37.872</b>	<b>66</b>	<b>63.599</b>	<b>80</b>	<b>91.119</b>	<b>72</b>	<b>137.985</b>	<b>64</b>	<b>1166.051</b>	<b>80</b>

**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2015 ----		---- FY 2016 ----		---- FY 2017 ----		---- FY 2018 ----		---- FY 2019 ----		---- FY 2020 ----		---- FY 2021 ----		<u>Balance to Complete</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>Active</b>																
<u>Post RA:</u>																
Long-Term Management	0.318	7	0.639	12	0.808	18	1.140	27	1.956	35	1.742	56	2.568	79	148.997	162
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.318</b>	<b>7</b>	<b>0.639</b>	<b>12</b>	<b>0.808</b>	<b>18</b>	<b>1.140</b>	<b>27</b>	<b>1.956</b>	<b>35</b>	<b>1.742</b>	<b>56</b>	<b>2.568</b>	<b>79</b>	<b>148.997</b>	<b>162</b>
<b>MMRP Subtotal</b>	<b>45.409</b>	<b>106</b>	<b>50.831</b>	<b>112</b>	<b>50.135</b>	<b>102</b>	<b>50.271</b>	<b>120</b>	<b>82.650</b>	<b>152</b>	<b>107.914</b>	<b>145</b>	<b>171.798</b>	<b>162</b>	<b>1390.867</b>	<b>260</b>
<b>IRP and MMRP Subtotal</b>	<b>241.098</b>	<b>666</b>	<b>241.023</b>	<b>783</b>	<b>229.663</b>	<b>788</b>	<b>228.006</b>	<b>818</b>	<b>265.899</b>	<b>803</b>	<b>263.200</b>	<b>798</b>	<b>276.059</b>	<b>797</b>	<b>2758.230</b>	<b>1057</b>
<b>Management</b>																
DSMOA	2.551	-	11.421	-	4.912	-	11.919	-	4.876	-	10.303	-	8.885	-	10.000	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower</b>																
<b>Government</b>	29.974	-	34.795	-	34.686	-	35.459	-	37.386	-	36.883	-	36.993	-	37.000	-
<b>Contractor</b>	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>29.974</b>	<b>-</b>	<b>34.795</b>	<b>-</b>	<b>34.686</b>	<b>-</b>	<b>35.459</b>	<b>-</b>	<b>37.386</b>	<b>-</b>	<b>36.883</b>	<b>-</b>	<b>36.993</b>	<b>-</b>	<b>37.000</b>	<b>-</b>
Other	12.689	-	12.761	-	12.501	-	15.457	-	11.744	-	9.595	-	8.982	-	8.764	-
<b>Management Subtotal</b>	<b>45.214</b>	<b>-</b>	<b>58.977</b>	<b>-</b>	<b>52.099</b>	<b>-</b>	<b>62.835</b>	<b>-</b>	<b>54.006</b>	<b>-</b>	<b>56.781</b>	<b>-</b>	<b>54.860</b>	<b>-</b>	<b>55.764</b>	<b>-</b>
<b>Active Environmental Restoration Total</b>	<b>286.312</b>	<b>666</b>	<b>300.000</b>	<b>783</b>	<b>281.762</b>	<b>788</b>	<b>290.841</b>	<b>818</b>	<b>319.905</b>	<b>803</b>	<b>319.981</b>	<b>798</b>	<b>330.919</b>	<b>797</b>	<b>2813.994</b>	<b>1057</b>

**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	--- FY 2015 ---		--- FY 2016 ---		--- FY 2017 ---		--- FY 2018 ---		--- FY 2019 ---		--- FY 2020 ---		--- FY 2021 ---		<b>Balance to Complete</b>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>																
<b>BRAC</b>																
<b>IRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	6.859	22	1.289	4	0.974	4	0.796	3	0.040	1	0.102	1	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>6.859</b>	<b>22</b>	<b>1.289</b>	<b>4</b>	<b>0.974</b>	<b>4</b>	<b>0.796</b>	<b>3</b>	<b>0.040</b>	<b>1</b>	<b>0.102</b>	<b>1</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	15.289	3	10.978	6	0.725	1	2.897	2	2.604	2	1.954	2	0.000	0	7.000	1
Remedial Design (including ROD/DD)	2.020	8	2.589	4	1.173	5	0.383	1	0.179	2	0.173	1	0.000	0	0.250	1
Remedial Action Construction	75.212	32	68.708	23	68.249	22	22.716	13	16.647	16	6.331	8	17.256	6	137.030	12
Remedial Action Operations	42.289	65	29.456	66	16.952	69	18.938	63	21.771	61	19.244	61	17.314	48	251.123	61
<b>RA Subtotal</b>	<b>134.810</b>	<b>108</b>	<b>111.731</b>	<b>99</b>	<b>87.099</b>	<b>97</b>	<b>44.934</b>	<b>79</b>	<b>41.201</b>	<b>81</b>	<b>27.702</b>	<b>72</b>	<b>34.570</b>	<b>54</b>	<b>395.403</b>	<b>75</b>
<u>Post RA:</u>																
Long-Term Management	15.833	36	13.817	36	12.830	48	14.062	48	8.543	68	24.915	63	15.879	69	116.559	92
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>15.833</b>	<b>36</b>	<b>13.817</b>	<b>36</b>	<b>12.830</b>	<b>48</b>	<b>14.062</b>	<b>48</b>	<b>8.543</b>	<b>68</b>	<b>24.915</b>	<b>63</b>	<b>15.879</b>	<b>69</b>	<b>116.559</b>	<b>92</b>
<b>IRP Subtotal</b>	<b>157.502</b>	<b>166</b>	<b>126.837</b>	<b>139</b>	<b>100.903</b>	<b>149</b>	<b>59.792</b>	<b>130</b>	<b>49.784</b>	<b>150</b>	<b>52.719</b>	<b>136</b>	<b>50.449</b>	<b>123</b>	<b>511.962</b>	<b>167</b>
<b>MMRP</b>																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.998	1	0.000	0	0.000	0	0.000	0	0.000	0	0.066	1	0.192	1	0.200	1
Remedial Investigation/Feasibility Study	3.792	6	1.182	8	1.778	7	0.061	1	0.000	0	0.000	0	0.180	1	1.386	2
<b>Investigation Subtotal</b>	<b>4.790</b>	<b>7</b>	<b>1.182</b>	<b>8</b>	<b>1.778</b>	<b>7</b>	<b>0.061</b>	<b>1</b>	<b>0.000</b>	<b>0</b>	<b>0.066</b>	<b>1</b>	<b>0.372</b>	<b>2</b>	<b>1.586</b>	<b>3</b>
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	5.573	2	1.276	4	0.073	3	0.010	2	0.030	2	0.020	1	0.000	0	0.049	2
Remedial Design (including ROD/DD)	0.000	0	0.490	1	1.028	5	0.077	2	0.982	3	0.000	0	0.000	0	2.113	4
Remedial Action Construction	11.462	3	5.756	1	10.648	4	0.145	2	0.717	3	0.306	5	3.078	2	26.251	8
Remedial Action Operations	0.000	0	0.000	0	0.002	1	0.002	1	0.029	1	0.003	1	0.130	1	0.520	1
<b>RA Subtotal</b>	<b>17.035</b>	<b>5</b>	<b>7.522</b>	<b>6</b>	<b>11.751</b>	<b>13</b>	<b>0.234</b>	<b>7</b>	<b>1.758</b>	<b>9</b>	<b>0.329</b>	<b>7</b>	<b>3.208</b>	<b>3</b>	<b>28.933</b>	<b>15</b>

**ENV 30 DERA and BRAC Funds for Environmental Cleanup**

(Current \$ Millions - Sites/Installations in Eaches)

**Department of the Navy**

	---- FY 2015 ----		---- FY 2016 ----		---- FY 2017 ----		---- FY 2018 ----		---- FY 2019 ----		---- FY 2020 ----		---- FY 2021 ----		<u>Balance to Complete</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>																
<b>BRAC</b>																
<b>MMRP (Continued)</b>																
<u>Post RA:</u>																
Long-Term Management	0.223	2	0.609	4	0.614	7	0.775	9	0.240	10	0.504	13	0.683	18	15.088	21
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.223</b>	<b>2</b>	<b>0.609</b>	<b>4</b>	<b>0.614</b>	<b>7</b>	<b>0.775</b>	<b>9</b>	<b>0.240</b>	<b>10</b>	<b>0.504</b>	<b>13</b>	<b>0.683</b>	<b>18</b>	<b>15.088</b>	<b>21</b>
<b>MMRP Subtotal</b>	<b>22.048</b>	<b>14</b>	<b>9.313</b>	<b>18</b>	<b>14.143</b>	<b>27</b>	<b>1.070</b>	<b>17</b>	<b>1.998</b>	<b>19</b>	<b>0.899</b>	<b>21</b>	<b>4.263</b>	<b>23</b>	<b>45.607</b>	<b>39</b>
<b>IRP and MMRP Subtotal</b>	<b>179.550</b>	<b>180</b>	<b>136.150</b>	<b>157</b>	<b>115.046</b>	<b>176</b>	<b>60.862</b>	<b>147</b>	<b>51.782</b>	<b>169</b>	<b>53.618</b>	<b>157</b>	<b>54.712</b>	<b>146</b>	<b>557.569</b>	<b>206</b>
<b>Planning</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Compliance</b>	<b>0.402</b>	<b>0</b>	<b>0.377</b>	<b>0</b>	<b>1.331</b>	<b>0</b>	<b>0.143</b>	<b>0</b>	<b>0.497</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.205</b>	<b>0</b>
<b>Management</b>																
DSMOA	5.596	-	5.109	-	4.600	-	0.387	-	1.201	-	2.075	-	3.428	-	23.834	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
<b>Manpower</b>																
<b>Government</b>	9.892	-	12.051	-	12.483	-	12.788	-	12.755	-	12.166	-	11.529	-	46.194	-
<b>Contractor</b>	3.822	-	3.458	-	3.553	-	3.185	-	2.587	-	2.665	-	2.321	-	11.395	-
<b>Manpower Subtotal</b>	<b>13.714</b>	<b>-</b>	<b>15.509</b>	<b>-</b>	<b>16.036</b>	<b>-</b>	<b>15.973</b>	<b>-</b>	<b>15.342</b>	<b>-</b>	<b>14.831</b>	<b>-</b>	<b>13.850</b>	<b>-</b>	<b>57.589</b>	<b>-</b>
EPA Funding	0.639	-	0.352	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Other	3.689	-	4.274	-	4.248	-	4.556	-	4.601	-	4.525	-	4.541	-	18.794	-
<b>Management Subtotal</b>	<b>23.638</b>	<b>-</b>	<b>25.244</b>	<b>-</b>	<b>24.884</b>	<b>-</b>	<b>20.916</b>	<b>-</b>	<b>21.144</b>	<b>-</b>	<b>21.431</b>	<b>-</b>	<b>21.819</b>	<b>-</b>	<b>100.217</b>	<b>-</b>
<b>BRAC Total</b>	<b>203.590</b>	<b>180</b>	<b>161.771</b>	<b>157</b>	<b>141.261</b>	<b>176</b>	<b>81.921</b>	<b>147</b>	<b>73.423</b>	<b>169</b>	<b>75.049</b>	<b>157</b>	<b>76.531</b>	<b>146</b>	<b>657.991</b>	<b>206</b>
<b>Land Sale Revenue</b>	<b>26.600</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>Prior Year Funds</b>	<b>46.917</b>	<b>-</b>	<b>4.200</b>	<b>-</b>	<b>14.200</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>
<b>BRAC Appropriated Funding</b>	<b>130.073</b>	<b>180</b>	<b>157.571</b>	<b>157</b>	<b>127.061</b>	<b>176</b>	<b>81.921</b>	<b>147</b>	<b>73.423</b>	<b>169</b>	<b>75.049</b>	<b>157</b>	<b>76.531</b>	<b>146</b>	<b>657.991</b>	<b>206</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>MIL CON</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Storage and Disposal</u>							
Solid Waste (RCRA - D)	0.000	10.777	0.000	0.000	0.000	0.000	0.000
<b>Total Compliance</b>	<b>0.000</b>	<b>10.777</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.000	4.472	0.000	0.000	0.000	0.000	0.000
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>4.472</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>0.000</b>	<b>15.249</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

MIL CON	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Active (Summary)</b>							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	0.000	10.777	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	0.000	4.472	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>15.249</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Location Totals</b>							
Domestic	0.000	15.249	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>15.249</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	5.721	4.777	4.441	4.322	4.446	4.734	4.836
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	5.431	4.961	4.928	5.035	5.144	5.251	5.327
Geospatial Information Systems (GIS) and Information Technology (IT)	1.776	2.927	2.917	2.749	2.610	2.381	2.413
Multi-Program Management	6.407	7.037	7.220	6.854	7.046	7.219	7.321
<b>Total Compliance Cross-Cutting Programs</b>	<b>13.614</b>	<b>14.925</b>	<b>15.065</b>	<b>14.638</b>	<b>14.800</b>	<b>14.851</b>	<b>15.061</b>
<u>Compliance Manpower</u>							
Compliance Manpower	107.592	99.081	99.868	102.477	104.619	106.103	108.219
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	15.115	13.821	13.484	12.932	13.237	13.732	14.804
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	3.681	5.323	4.587	4.676	4.630	4.674	4.767
<u>Planning</u>							
Environmental Impact Analysis	14.823	20.367	20.668	16.255	15.455	16.699	16.966
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	34.411	33.195	31.464	34.807	36.137	36.496	36.034
Solid Waste (RCRA - D)	0.467	0.340	0.345	0.351	0.360	0.365	0.372
USTs (RCRA - I)	0.694	0.497	0.329	0.354	0.413	0.361	0.367
<b>Total Storage and Disposal</b>	<b>35.572</b>	<b>34.032</b>	<b>32.138</b>	<b>35.512</b>	<b>36.910</b>	<b>37.222</b>	<b>36.773</b>
<u>Toxic Substances</u>							
Controlled Substances	0.021	0.001	0.001	0.001	0.001	0.002	0.002
EPCRA Reporting (TRI and Tier I&II)	1.195	1.620	1.651	1.625	1.656	1.687	1.720
<b>Total Toxic Substances</b>	<b>1.216</b>	<b>1.621</b>	<b>1.652</b>	<b>1.626</b>	<b>1.657</b>	<b>1.689</b>	<b>1.722</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Compliance (Continued)</b>							
<u>Water</u>							
Safe Drinking Water	0.464	0.646	0.441	0.598	1.368	0.483	0.493
Spill Prevention and Response/ASTs	2.842	9.926	10.586	12.085	11.587	11.847	11.938
Stormwater	19.387	16.417	12.327	12.734	13.531	12.133	12.375
Wastewater	6.511	9.659	9.915	10.259	9.826	9.506	9.188
<b>Total Water</b>	<b>29.204</b>	<b>36.648</b>	<b>33.269</b>	<b>35.676</b>	<b>36.312</b>	<b>33.969</b>	<b>33.994</b>
<b>Total Compliance</b>	<b>226.538</b>	<b>230.595</b>	<b>225.172</b>	<b>228.114</b>	<b>232.066</b>	<b>233.673</b>	<b>237.142</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.948	0.699	0.671	0.713	0.728	0.743	0.758
<b>Total Pollution Prevention</b>	<b>0.948</b>	<b>0.699</b>	<b>0.671</b>	<b>0.713</b>	<b>0.728</b>	<b>0.743</b>	<b>0.758</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.718	0.293	0.357	0.356	0.491	0.326	0.333
Tribal Consultation/ Repatriation	0.002	0.215	0.002	0.002	0.002	0.002	0.002
<b>Total Archaeology</b>	<b>0.720</b>	<b>0.508</b>	<b>0.359</b>	<b>0.358</b>	<b>0.493</b>	<b>0.328</b>	<b>0.335</b>
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.000	0.172	0.126	0.131	0.134	0.131	0.134
<u>Conservation Manpower</u>							
Cultural Resources Manpower	3.721	3.509	3.674	3.739	3.812	3.885	3.960
Natural Resources Manpower	1.472	1.559	1.576	1.601	1.630	1.668	1.695
<b>Total Conservation Manpower</b>	<b>5.193</b>	<b>5.068</b>	<b>5.250</b>	<b>5.340</b>	<b>5.442</b>	<b>5.553</b>	<b>5.655</b>
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	1.173	2.237	2.204	1.765	1.497	1.531	1.564
<u>Historic Structures</u>							
Historic Built Environment	0.654	0.000	0.028	0.244	0.118	0.255	0.260



**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	10.026	4.696	3.817	4.324	5.968	6.072	6.208
<u>Listed and At-Risk Species</u>							
Marine Mammal Protection	12.196	9.708	10.443	9.904	9.872	10.659	10.892
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	17.891	21.195	20.815	20.919	19.958	21.106	21.427
<b>Total Listed and At-Risk Species</b>	<b>30.087</b>	<b>30.903</b>	<b>31.258</b>	<b>30.823</b>	<b>29.830</b>	<b>31.765</b>	<b>32.319</b>
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.907	1.124	1.018	1.072	1.065	1.151	1.176
<u>Wetlands</u>							
Wetlands	0.604	0.035	0.046	0.036	0.230	0.164	0.167
<b>Total Conservation</b>	<b>49.364</b>	<b>44.743</b>	<b>44.106</b>	<b>44.093</b>	<b>44.777</b>	<b>46.950</b>	<b>47.818</b>
<b>Total Domestic</b>	<b>276.850</b>	<b>276.037</b>	<b>269.949</b>	<b>272.920</b>	<b>277.571</b>	<b>281.366</b>	<b>285.718</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	0.462	0.288	0.086	0.172	0.417	0.380	0.388
<u>Compliance Cross-Cutting Programs</u>							
Multi-Program Management	1.027	1.114	1.072	1.073	1.093	1.114	1.136
<u>Compliance Manpower</u>							
Compliance Manpower	8.473	11.551	9.418	9.949	10.161	10.375	10.702
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	2.619	2.754	4.455	2.683	1.451	2.538	2.589
<u>Compliance Related Cleanup</u>							
Overseas Remediation	0.000	0.044	0.044	0.045	0.046	0.047	0.048
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	3.245	3.545	3.959	3.908	3.766	3.841	3.832
Solid Waste (RCRA - D)	0.263	0.124	0.106	0.400	0.233	0.299	0.305
USTs (RCRA - I)	0.217	0.090	0.189	0.000	0.095	0.081	0.083
<b>Total Storage and Disposal</b>	<b>3.725</b>	<b>3.759</b>	<b>4.254</b>	<b>4.308</b>	<b>4.094</b>	<b>4.221</b>	<b>4.220</b>
<u>Toxic Substances</u>							
Controlled Substances	0.014	0.216	0.000	0.000	0.065	0.000	0.000
<u>Water</u>							
Safe Drinking Water	0.940	1.183	1.080	1.256	1.268	1.121	1.143
Spill Prevention and Response/ASTs	0.200	0.517	0.509	0.655	0.806	0.382	0.390
Stormwater	0.573	0.117	0.276	0.219	0.243	0.178	0.182
Wastewater	0.056	0.297	0.399	0.681	0.368	0.422	0.430
<b>Total Water</b>	<b>1.769</b>	<b>2.114</b>	<b>2.264</b>	<b>2.811</b>	<b>2.685</b>	<b>2.103</b>	<b>2.145</b>
<b>Total Compliance</b>	<b>18.089</b>	<b>21.840</b>	<b>21.593</b>	<b>21.041</b>	<b>20.012</b>	<b>20.778</b>	<b>21.228</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.000	0.000	0.000	0.000	0.000	0.000	0.000

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Active (Continued)							
<u>Foreign (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.019	0.017	0.037	0.031	0.037	0.000	0.000
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.000	0.015	0.015	0.015	0.016	0.016	0.016
Natural Resources Manpower	0.000	8.303	8.446	8.601	8.760	8.922	9.101
<b>Total Conservation Manpower</b>	<b>0.000</b>	<b>8.318</b>	<b>8.461</b>	<b>8.616</b>	<b>8.776</b>	<b>8.938</b>	<b>9.117</b>
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.075	0.127	0.099	0.416	0.726	0.788	0.804
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.519	1.058	1.088	1.008	0.763	0.623	0.635
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.287	0.203	0.317	0.265	0.304	0.195	0.199
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.004	0.013	0.014	0.014	0.014	0.015	0.015
<u>Wetlands</u>							
Wetlands	0.000	0.000	0.093	0.000	0.000	0.000	0.000
<b>Total Conservation</b>	<b>0.904</b>	<b>9.736</b>	<b>10.109</b>	<b>10.350</b>	<b>10.620</b>	<b>10.559</b>	<b>10.770</b>
<b>Total Foreign</b>	<b>18.993</b>	<b>31.576</b>	<b>31.702</b>	<b>31.391</b>	<b>30.632</b>	<b>31.337</b>	<b>31.998</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>OPR &amp; MAINT</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Active (Summary)</b>							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	244.627	252.435	246.765	249.155	252.078	254.451	258.370
Pollution Prevention	0.948	0.699	0.671	0.713	0.728	0.743	0.758
Conservation	50.268	54.479	54.215	54.443	55.397	57.509	58.588
<b>Total</b>	<b>295.843</b>	<b>307.613</b>	<b>301.651</b>	<b>304.311</b>	<b>308.203</b>	<b>312.703</b>	<b>317.716</b>
<b>Location Totals</b>							
Domestic	276.850	276.037	269.949	272.920	277.571	281.366	285.718
Foreign	18.993	31.576	31.702	31.391	30.632	31.337	31.998
<b>Total</b>	<b>295.843</b>	<b>307.613</b>	<b>301.651</b>	<b>304.311</b>	<b>308.203</b>	<b>312.703</b>	<b>317.716</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Reserve							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	0.170	0.086	0.080	0.156	0.153	0.084	0.086
<u>Compliance Cross-Cutting Programs</u>							
Multi-Program Management	0.063	0.000	0.000	0.000	0.000	0.000	0.000
<u>Compliance Manpower</u>							
Compliance Manpower	2.604	2.088	2.128	2.169	2.210	2.252	2.298
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.263	0.238	0.089	0.095	0.156	0.170	0.173
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	0.670	0.388	0.400	0.451	0.379	0.374	0.380
Solid Waste (RCRA - D)	0.071	0.000	0.000	0.000	0.000	0.000	0.000
USTs (RCRA - I)	0.002	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Storage and Disposal</b>	<b>0.743</b>	<b>0.388</b>	<b>0.400</b>	<b>0.451</b>	<b>0.379</b>	<b>0.374</b>	<b>0.380</b>
<u>Toxic Substances</u>							
Controlled Substances	0.000	0.000	0.000	0.000	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.085	0.070	0.071	0.072	0.074	0.075	0.076
<b>Total Toxic Substances</b>	<b>0.085</b>	<b>0.070</b>	<b>0.071</b>	<b>0.072</b>	<b>0.074</b>	<b>0.075</b>	<b>0.076</b>
<u>Water</u>							
Safe Drinking Water	0.000	0.006	0.006	0.006	0.019	0.006	0.006
Spill Prevention and Response/ASTs	0.117	0.157	0.162	0.022	0.014	0.014	0.014
Stormwater	0.028	0.249	0.109	0.111	0.113	0.115	0.117
Wastewater	0.001	0.044	0.016	0.016	0.017	0.017	0.018
<b>Total Water</b>	<b>0.146</b>	<b>0.456</b>	<b>0.293</b>	<b>0.155</b>	<b>0.163</b>	<b>0.152</b>	<b>0.155</b>
<b>Total Compliance</b>	<b>4.074</b>	<b>3.326</b>	<b>3.061</b>	<b>3.098</b>	<b>3.135</b>	<b>3.107</b>	<b>3.168</b>
<b>Conservation</b>							
<u>Conservation Manpower</u>							
Natural Resources Manpower	0.079	0.089	0.091	0.093	0.094	0.096	0.097

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Reserve (Continued)							
<u>Domestic (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	0.195	0.261	0.004	0.006	0.014	0.027	0.034
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.000	0.004	0.001	0.002	0.002	0.003	0.004
<b>Total Conservation</b>	<b>0.274</b>	<b>0.354</b>	<b>0.096</b>	<b>0.101</b>	<b>0.110</b>	<b>0.126</b>	<b>0.135</b>
<b>Total Domestic</b>	<b>4.348</b>	<b>3.680</b>	<b>3.157</b>	<b>3.199</b>	<b>3.245</b>	<b>3.233</b>	<b>3.303</b>

UNCLASSIFIED

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>OPR &amp; MAINT</b>							
Reserve (Summary)							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	4.074	3.326	3.061	3.098	3.135	3.107	3.168
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.274	0.354	0.096	0.101	0.110	0.126	0.135
<b>Total</b>	<b>4.348</b>	<b>3.680</b>	<b>3.157</b>	<b>3.199</b>	<b>3.245</b>	<b>3.233</b>	<b>3.303</b>
<b>Location Totals</b>							
Domestic	4.348	3.680	3.157	3.199	3.245	3.233	3.303
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>4.348</b>	<b>3.680</b>	<b>3.157</b>	<b>3.199</b>	<b>3.245</b>	<b>3.233</b>	<b>3.303</b>

UNCLASSIFIED

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>PROCUREMENT</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	5.529	7.852	2.656	5.582	5.137	5.210	1.992
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	5.153	8.294	8.092	10.675	8.257	8.618	8.691
<u>Water</u>							
Spill Prevention and Response/ASTs	5.621	5.701	5.030	3.823	3.841	3.778	3.989
Wastewater	1.055	5.169	14.129	12.930	13.135	16.382	20.312
<b>Total Water</b>	<b>6.676</b>	<b>10.870</b>	<b>19.159</b>	<b>16.753</b>	<b>16.976</b>	<b>20.160</b>	<b>24.301</b>
<b>Total Compliance</b>	<b>17.358</b>	<b>27.016</b>	<b>29.907</b>	<b>33.010</b>	<b>30.370</b>	<b>33.988</b>	<b>34.984</b>
<b>Total Domestic</b>	<b>17.358</b>	<b>27.016</b>	<b>29.907</b>	<b>33.010</b>	<b>30.370</b>	<b>33.988</b>	<b>34.984</b>



**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>PROCUREMENT</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Water</u>							
Spill Prevention and Response/ASTs	0.883	0.905	0.697	0.822	0.838	0.820	0.835
<b>Total Compliance</b>	<b>0.883</b>	<b>0.905</b>	<b>0.697</b>	<b>0.822</b>	<b>0.838</b>	<b>0.820</b>	<b>0.835</b>
<b>Total Foreign</b>	<b>0.883</b>	<b>0.905</b>	<b>0.697</b>	<b>0.822</b>	<b>0.838</b>	<b>0.820</b>	<b>0.835</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>PROCUREMENT</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Active (Summary)</b>							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	18.241	27.921	30.604	33.832	31.208	34.808	35.819
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>18.241</b>	<b>27.921</b>	<b>30.604</b>	<b>33.832</b>	<b>31.208</b>	<b>34.808</b>	<b>35.819</b>
<b>Location Totals</b>							
Domestic	17.358	27.016	29.907	33.010	30.370	33.988	34.984
Foreign	0.883	0.905	0.697	0.822	0.838	0.820	0.835
<b>Total</b>	<b>18.241</b>	<b>27.921</b>	<b>30.604</b>	<b>33.832</b>	<b>31.208</b>	<b>34.808</b>	<b>35.819</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>RDT&amp;E</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	0.636	0.650	0.660	0.623	0.628	0.636	0.645
<u>Compliance Cross-Cutting Programs</u>							
Geospatial Information Systems (GIS) and Information Technology (IT)	0.089	0.089	0.090	0.092	0.092	0.092	0.092
Multi-Program Management	0.050	0.050	0.055	0.060	0.061	0.066	0.068
<b>Total Compliance Cross-Cutting Programs</b>	<b>0.139</b>	<b>0.139</b>	<b>0.145</b>	<b>0.152</b>	<b>0.153</b>	<b>0.158</b>	<b>0.160</b>
<u>Compliance Manpower</u>							
Compliance Manpower	0.426	0.422	0.407	0.449	0.460	0.477	0.482
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.069	0.069	0.069	0.076	0.081	0.082	0.085
<u>Planning</u>							
Environmental Impact Analysis	0.687	0.673	0.653	0.684	0.687	0.689	0.697
<b>Total Compliance</b>	<b>1.957</b>	<b>1.953</b>	<b>1.934</b>	<b>1.984</b>	<b>2.009</b>	<b>2.042</b>	<b>2.069</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.005	0.005	0.005	0.006	0.007	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.051	0.051	0.057	0.060	0.064	0.067	0.072
<b>Total Pollution Prevention Projects</b>	<b>0.056</b>	<b>0.056</b>	<b>0.062</b>	<b>0.066</b>	<b>0.071</b>	<b>0.072</b>	<b>0.077</b>
<b>Total Pollution Prevention</b>	<b>0.056</b>	<b>0.056</b>	<b>0.062</b>	<b>0.066</b>	<b>0.071</b>	<b>0.072</b>	<b>0.077</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.586	0.584	0.593	0.599	0.606	0.678	0.700

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.486	0.513	0.473	0.536	0.548	0.558	0.575
Natural Resources Manpower	0.684	0.692	0.696	0.714	0.734	0.747	0.755
<b>Total Conservation Manpower</b>	<b>1.170</b>	<b>1.205</b>	<b>1.169</b>	<b>1.250</b>	<b>1.282</b>	<b>1.305</b>	<b>1.330</b>
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.028	0.032	0.033	0.037	0.038	0.039	0.039
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.033	0.032	0.032	0.035	0.040	0.042	0.042
<b>Total Conservation</b>	<b>1.817</b>	<b>1.853</b>	<b>1.827</b>	<b>1.921</b>	<b>1.966</b>	<b>2.064</b>	<b>2.111</b>
<b>Total Domestic</b>	<b>3.830</b>	<b>3.862</b>	<b>3.823</b>	<b>3.971</b>	<b>4.046</b>	<b>4.178</b>	<b>4.257</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>RDT&amp;E</b>							
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.015	0.015	0.015	0.015	0.016	0.019	0.019
<u>Storage and Disposal</u>							
Solid Waste (RCRA - D)	0.304	0.305	0.306	0.318	0.318	0.329	0.338
<u>Water</u>							
Safe Drinking Water	0.015	0.015	0.015	0.016	0.017	0.017	0.018
<b>Total Compliance</b>	<b>0.334</b>	<b>0.335</b>	<b>0.336</b>	<b>0.349</b>	<b>0.351</b>	<b>0.365</b>	<b>0.375</b>
<b>Conservation</b>							
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.058	0.060	0.060	0.062	0.065	0.066	0.070
<b>Total Conservation</b>	<b>0.058</b>	<b>0.060</b>	<b>0.060</b>	<b>0.062</b>	<b>0.065</b>	<b>0.066</b>	<b>0.070</b>
<b>Total Foreign</b>	<b>0.392</b>	<b>0.395</b>	<b>0.396</b>	<b>0.411</b>	<b>0.416</b>	<b>0.431</b>	<b>0.445</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Active (Summary)</b>							
<b>Environmental Activity Cost Type Totals</b>							
Compliance	2.291	2.288	2.270	2.333	2.360	2.407	2.444
Pollution Prevention	0.056	0.056	0.062	0.066	0.071	0.072	0.077
Conservation	1.875	1.913	1.887	1.983	2.031	2.130	2.181
<b>Total</b>	<b>4.222</b>	<b>4.257</b>	<b>4.219</b>	<b>4.382</b>	<b>4.462</b>	<b>4.609</b>	<b>4.702</b>
<b>Location Totals</b>							
Domestic	3.830	3.862	3.823	3.971	4.046	4.178	4.257
Foreign	0.392	0.395	0.396	0.411	0.416	0.431	0.445
<b>Total</b>	<b>4.222</b>	<b>4.257</b>	<b>4.219</b>	<b>4.382</b>	<b>4.462</b>	<b>4.609</b>	<b>4.702</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

REV & MGT FNDS	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	0.203	0.232	0.236	0.238	0.241	0.245	0.250
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.556	0.612	0.621	0.629	0.641	0.652	0.663
Geospatial Information Systems (GIS) and Information Technology (IT)	0.000	0.003	0.003	0.003	0.003	0.003	0.003
Multi-Program Management	0.492	0.458	0.467	0.477	0.486	0.496	0.506
<b>Total Compliance Cross-Cutting Programs</b>	<b>1.048</b>	<b>1.073</b>	<b>1.091</b>	<b>1.109</b>	<b>1.130</b>	<b>1.151</b>	<b>1.172</b>
<u>Compliance Manpower</u>							
Compliance Manpower	21.357	21.813	22.133	22.351	22.760	23.068	23.403
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	11.247	9.982	10.093	10.245	10.387	10.567	10.840
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	3.414	3.478	3.544	3.611	3.680	3.680	3.750
<u>Planning</u>							
Environmental Impact Analysis	6.652	7.293	7.440	7.572	7.708	7.847	7.990
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	13.434	11.687	11.883	12.091	12.264	12.460	12.662
Solid Waste (RCRA - D)	16.474	15.665	15.972	16.277	16.593	16.809	17.138
USTs (RCRA - I)	1.600	1.783	1.809	1.873	1.839	1.846	1.856
<b>Total Storage and Disposal</b>	<b>31.508</b>	<b>29.135</b>	<b>29.664</b>	<b>30.241</b>	<b>30.696</b>	<b>31.115</b>	<b>31.656</b>
<u>Toxic Substances</u>							
Controlled Substances	0.002	0.004	0.004	0.004	0.004	0.004	0.004

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Compliance (Continued)</b>							
<u>Water</u>							
Safe Drinking Water	0.457	0.343	0.338	0.357	0.345	0.350	0.379
Spill Prevention and Response/ASTs	1.426	1.419	1.447	1.461	1.489	1.518	1.547
Stormwater	0.049	0.029	0.030	0.031	0.032	0.033	0.034
Wastewater	2.172	2.037	2.079	2.080	2.080	2.080	2.080
<b>Total Water</b>	<b>4.104</b>	<b>3.828</b>	<b>3.894</b>	<b>3.929</b>	<b>3.946</b>	<b>3.981</b>	<b>4.040</b>
<b>Total Compliance</b>	<b>79.535</b>	<b>76.838</b>	<b>78.099</b>	<b>79.300</b>	<b>80.552</b>	<b>81.658</b>	<b>83.105</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	0.036	0.094	0.094	0.095	0.096	0.098	0.101
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	1.387	1.406	1.428	1.442	1.452	1.461	1.477
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.103	0.104	0.106	0.108	0.110	0.113	0.115
Hazardous Material / Hazardous and Solid Waste Reduction	0.444	0.434	0.443	0.448	0.456	0.465	0.474
Water Pollution Reduction	0.984	1.004	1.022	1.034	1.034	1.034	1.034
<b>Total Pollution Prevention Projects</b>	<b>1.531</b>	<b>1.542</b>	<b>1.571</b>	<b>1.590</b>	<b>1.600</b>	<b>1.612</b>	<b>1.623</b>
<b>Total Pollution Prevention</b>	<b>2.954</b>	<b>3.042</b>	<b>3.093</b>	<b>3.127</b>	<b>3.148</b>	<b>3.171</b>	<b>3.201</b>
<b>Conservation</b>							
<u>Archaeology</u>							
Archeological/ Curation	0.008	0.000	0.000	0.000	0.000	0.000	0.000
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.030	0.065	0.066	0.068	0.069	0.070	0.034
Natural Resources Manpower	0.056	0.078	0.079	0.081	0.082	0.083	0.046
<b>Total Conservation Manpower</b>	<b>0.086</b>	<b>0.143</b>	<b>0.145</b>	<b>0.149</b>	<b>0.151</b>	<b>0.153</b>	<b>0.080</b>



**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
Active (Continued)							
<u>Domestic (Continued)</u>							
<b>Conservation (Continued)</b>							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.310	0.317	0.323	0.327	0.330	0.332	0.335
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	3.936	2.399	0.564	0.376	0.384	0.392	0.400
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.101	0.009	0.009	0.009	0.009	0.009	0.009
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.061	0.062	0.063	0.064	0.064	0.064	0.065
<u>Wetlands</u>							
Wetlands	0.251	0.257	0.262	0.265	0.266	0.267	0.270
<b>Total Conservation</b>	<b>4.753</b>	<b>3.187</b>	<b>1.366</b>	<b>1.190</b>	<b>1.204</b>	<b>1.217</b>	<b>1.159</b>
<b>Total Domestic</b>	<b>87.242</b>	<b>83.067</b>	<b>82.558</b>	<b>83.617</b>	<b>84.904</b>	<b>86.046</b>	<b>87.465</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

REV & MGT FNDS	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Active (Continued)							
<u>Foreign</u>							
<b>Compliance</b>							
<u>Air</u>							
Stationary and Mobile Sources	0.009	0.009	0.009	0.009	0.009	0.009	0.009
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.110	0.101	0.103	0.105	0.107	0.109	0.112
<u>Compliance Manpower</u>							
Compliance Manpower	1.293	1.183	1.198	1.216	1.235	1.257	1.279
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.432	0.441	0.448	0.457	0.463	0.470	0.479
<u>Planning</u>							
Environmental Impact Analysis	1.050	0.938	0.957	0.976	0.995	1.014	1.034
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	3.132	3.381	3.449	3.518	3.588	3.660	3.733
Solid Waste (RCRA - D)	0.056	0.057	0.058	0.059	0.060	0.061	0.062
USTs (RCRA - I)	0.016	0.016	0.016	0.017	0.017	0.017	0.017
<b>Total Storage and Disposal</b>	<b>3.204</b>	<b>3.454</b>	<b>3.523</b>	<b>3.594</b>	<b>3.665</b>	<b>3.738</b>	<b>3.812</b>
<u>Water</u>							
Safe Drinking Water	0.013	0.013	0.013	0.013	0.013	0.013	0.013
Wastewater	0.014	0.015	0.015	0.015	0.015	0.015	0.015
<b>Total Water</b>	<b>0.027</b>	<b>0.028</b>	<b>0.028</b>	<b>0.028</b>	<b>0.028</b>	<b>0.028</b>	<b>0.028</b>
<b>Total Compliance</b>	<b>6.125</b>	<b>6.154</b>	<b>6.266</b>	<b>6.385</b>	<b>6.502</b>	<b>6.625</b>	<b>6.753</b>
<b>Pollution Prevention</b>							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.115	0.118	0.121	0.122	0.122	0.122	0.123
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	0.034	0.035	0.036	0.037	0.037	0.037	0.038
<b>Total Pollution Prevention</b>	<b>0.149</b>	<b>0.153</b>	<b>0.157</b>	<b>0.159</b>	<b>0.159</b>	<b>0.159</b>	<b>0.161</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>REV &amp; MGT FNDS</b>							
Active (Continued)							
<u>Foreign (Continued)</u>							
<b>Conservation</b>							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.007	0.007	0.007	0.007	0.007	0.007	0.007
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.004	0.004	0.004	0.005	0.005	0.005	0.005
<b>Total Conservation</b>	<b>0.011</b>	<b>0.011</b>	<b>0.011</b>	<b>0.012</b>	<b>0.012</b>	<b>0.012</b>	<b>0.012</b>
<b>Total Foreign</b>	<b>6.285</b>	<b>6.318</b>	<b>6.434</b>	<b>6.556</b>	<b>6.673</b>	<b>6.796</b>	<b>6.926</b>

**PB28 Environmental Quality Funding**

(Current \$ Millions)  
 Department of the Navy

**Active (Summary)**

**Environmental Activity Cost Type Totals**

Compliance	85.660	82.992	84.365	85.685	87.054	88.283	89.858
Pollution Prevention	3.103	3.195	3.250	3.286	3.307	3.330	3.362
Conservation	4.764	3.198	1.377	1.202	1.216	1.229	1.171
<b>Total</b>	<b>93.527</b>	<b>89.385</b>	<b>88.992</b>	<b>90.173</b>	<b>91.577</b>	<b>92.842</b>	<b>94.391</b>

**Location Totals**

Domestic	87.242	83.067	82.558	83.617	84.904	86.046	87.465
Foreign	6.285	6.318	6.434	6.556	6.673	6.796	6.926
<b>Total</b>	<b>93.527</b>	<b>89.385</b>	<b>88.992</b>	<b>90.173</b>	<b>91.577</b>	<b>92.842</b>	<b>94.391</b>

**NAVY TOTALS**

**Environmental Activity Cost Type Totals**

Compliance	354.893	379.739	367.065	374.103	375.835	383.056	389.659
Pollution Prevention	4.107	8.422	3.983	4.065	4.106	4.145	4.197
Conservation	57.181	59.944	57.575	57.729	58.754	60.994	62.075
<b>Total</b>	<b>416.181</b>	<b>448.105</b>	<b>428.623</b>	<b>435.897</b>	<b>438.695</b>	<b>448.195</b>	<b>455.931</b>

**Location Totals**

Domestic	389.628	408.911	389.394	396.717	400.136	408.811	415.727
Foreign	26.553	39.194	39.229	39.180	38.559	39.384	40.204
<b>Total</b>	<b>416.181</b>	<b>448.105</b>	<b>428.623</b>	<b>435.897</b>	<b>438.695</b>	<b>448.195</b>	<b>455.931</b>

**PB28A Environmental Technology**

(Current \$ Millions)

Department of the Navy

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>APPROPRIATION TOTALS</b>							
RDT&E, NAVY							
Cleanup	0.306	0.262	0.561	0.393	0.634	0.871	1.105
Compliance	20.741	25.140	25.745	26.797	26.817	26.937	27.389
Pollution Prevention	7.376	9.663	9.841	9.686	9.399	9.106	8.853
Unexploded Ordnance	0.380	0.609	0.908	0.852	0.934	1.026	1.040
<b>Total</b>	<b>28.803</b>	<b>35.674</b>	<b>37.055</b>	<b>37.728</b>	<b>37.784</b>	<b>37.940</b>	<b>38.387</b>
<b>Grand Total</b>	<b>28.803</b>	<b>35.674</b>	<b>37.055</b>	<b>37.728</b>	<b>37.784</b>	<b>37.940</b>	<b>38.387</b>

UNCLASSIFIED

**PB28A Environmental Technology**

(Current \$ Millions)

Department of the Navy

**ENVIRONMENTAL PROGRAM TOTALS**

Cleanup	0.306	0.262	0.561	0.393	0.634	0.871	1.105
Compliance	20.741	25.140	25.745	26.797	26.817	26.937	27.389
Pollution Prevention	7.376	9.663	9.841	9.686	9.399	9.106	8.853
Unexploded Ordnance	0.380	0.609	0.908	0.852	0.934	1.026	1.040
<b>Grand Total</b>	<b>28.803</b>	<b>35.674</b>	<b>37.055</b>	<b>37.728</b>	<b>37.784</b>	<b>37.940</b>	<b>38.387</b>

UNCLASSIFIED

**DEPARTMENT OF THE NAVY  
OPERATIONS AND MAINTENANCE, NAVY  
SPARES AND REPAIR PARTS  
(Dollars in Thousands)**

<b>DEPOT LEVEL REPAIRABLES (DLRs)*</b>	<b><u>FY 2015<sup>1/</sup></u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY16/FY17 Change</u></b>
<u>Commodity</u>				
Ships	524,805	168,022	199,728	31,706
Aircraft Airframes	1,456,808	1,103,853	1,346,710	242,857
Aircraft Engines	971,206	735,902	897,807	161,905
Combat Vehicles	11,665	9,789	10,591	802
Other				
Missiles	0	0	0	0
Communications Equipment	1,445	429	437	8
Other Miscellaneous	13,433	6,365	6,324	(41)
<b>TOTAL</b>	<b>2,979,362</b>	<b>2,024,360</b>	<b>2,461,597</b>	<b>437,237</b>

\*Includes ICC's 503, 505, 506

<b>CONSUMABLES*</b>	<b><u>FY 2015<sup>1/</sup></u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY16/FY17 Change</u></b>
<u>Commodity</u>				
Ships	1,401,505	585,019	584,718	(301)
Aircraft Airframes	660,082	502,100	594,840	92,740
Aircraft Engines	440,054	334,734	396,560	61,826
Combat Vehicles	159,347	137,247	139,384	2,137
Other				
Missiles	7,933	8,450	8,574	124
Communications Equipment	7,592	3,229	2,805	(424)
Other Miscellaneous	42,501	31,427	33,479	2,052
<b>TOTAL</b>	<b>2,719,014</b>	<b>1,602,206</b>	<b>1,760,360</b>	<b>158,154</b>

\*Includes ICCs: 411,412,416,417,421,422,423,424

<sup>1/</sup>FY 2015 actuals include supplemental.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2017 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Revenue from Lease of DoD Real Property	\$ 9,015.98	\$ 8,716.04	\$ 6,661.28	\$ 6,497.86	\$ 6,562.68	\$ 6,658.91	\$ 6,742.25



DEPARTMENT OF THE NAVY  
PROCEEDS FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FY 2017 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Proceeds from Disposal of DoD Real Property	\$ 2.2	\$ 2,200.0	\$ -	\$ 650.0	\$ -	\$ -	\$ -

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

Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
Operation and Maintenance, Navy	Aircraft	Aircraft and Engine Accessories and Components	BAMS-D	30,378	-	-	0%	30,986	30,986	100%	-	-	0%	-	-	0%
			E-6	51,792	55,350	56,929	97%	-	-	0%	56,989	61,248	93%	-	-	0%
			EFTM	1,661	1,703	4,690	36%	6,825	6,825	100%	1,751	3,700	47%	-	-	0%
			KC-130J	18,262	17,560	18,164	97%	6,921	6,921	100%	6,554	6,826	96%	-	-	0%
			V-22 PBL	63,732	59,672	61,409	97%	-	-	0%	60,014	62,490	96%	-	-	0%
			Various	5,832	857	948	90%	-	-	0%	4,747	6,119	78%	-	-	0%
			VH	14,618	14,686	15,435	95%	-	-	0%	17,200	19,464	88%	-	-	0%
			Aircraft and Engine Accessories and Components Total	186,275	149,828	157,575	95%	44,732	44,732	100%	147,255	159,847	92%	-	-	0%
		Basic Aircraft	AH-1W	15,291	8,412	8,412	100%	-	-	0%	7,842	10,504	75%	3,842	-	100%
			AH-1Z	-	2,607	2,607	100%	-	-	0%	2,166	3,079	70%	855	-	100%
			AV-8B	15,602	16,710	17,249	97%	5,178	5,178	100%	10,658	11,725	91%	-	-	0%
			C-130T	-	-	-	0%	-	-	0%	3,719	3,719	100%	-	-	0%
			C-20G	-	1,191	1,191	100%	-	-	0%	-	-	0%	-	-	0%
			C-26D	136	139	139	100%	-	-	0%	141	141	100%	-	-	0%
			C-2A	18,487	20,211	20,212	100%	-	-	0%	10,839	21,313	51%	-	-	0%
			C-9B	700	1,023	1,023	100%	-	-	0%	4,802	4,802	100%	-	-	0%
			CARRY IN	372	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			CH-53E	48,719	39,291	41,351	95%	8,149	8,149	100%	47,590	52,578	91%	4,990	-	100%
			E-2C	39,063	12,853	13,163	98%	12,543	12,543	100%	22,431	36,916	61%	8,485	-	100%
			E-2D	621	1,372	1,372	100%	-	-	0%	8,449	8,886	95%	-	-	0%
			E-6B	30,440	52,507	52,507	100%	-	-	0%	56,673	56,673	100%	-	-	0%
			EA-18G	5,057	3,658	4,042	90%	-	-	0%	-	417	0%	3,869	-	100%
			EA-6B	488	916	916	100%	-	-	0%	360	360	100%	-	-	0%
EMER FA-18	14,764		5,009	9,460	53%	-	-	0%	18,548	19,548	95%	-	-	0%		
EMER REPR	50,838		52,196	53,781	97%	6,233	6,233	100%	55,496	67,026	83%	61	-	100%		
EP-3E	-		2,478	5,021	49%	-	-	0%	2,809	2,809	100%	-	-	0%		
FA-18A	9,844		1,258	6,848	18%	-	-	0%	3,107	4,658	67%	-	-	0%		
FA-18B	2,782		272	1,608	17%	-	-	0%	4,132	4,132	100%	345	-	100%		
FA-18C	48,018	19,244	43,648	44%	11,721	11,721	100%	52,049	68,615	76%	11,400	-	100%			
FA-18D	6,839	1,948	7,279	27%	-	-	0%	12,229	15,355	80%	-	-	0%			
FA-18E	7,424	14,324	14,781	97%	3,554	3,554	100%	1,165	4,803	24%	9,094	-	100%			
FA-18F	7,232	16,372	16,372	100%	2,782	2,782	100%	610	7,696	8%	8,324	-	100%			
HH-60H	-	1,375	1,375	100%	688	688	100%	-	-	0%	-	-	0%			
JSF	136,040	188,575	273,533	69%	-	-	0%	224,538	318,668	70%	-	-	0%			
KC-130J	14,694	9,906	9,906	100%	-	-	0%	11,195	11,196	100%	5,847	-	100%			
MH-53E	8,853	2,182	2,182	100%	-	-	0%	5,659	10,986	52%	-	-	0%			
MH-60R	23,230	15,386	15,909	97%	6,461	6,461	100%	12,651	22,897	55%	12,236	-	100%			
MH-60S	32,160	11,989	23,138	52%	3,339	3,339	100%	19,469	26,906	72%	15,797	-	100%			
MV-22B	5,250	8,289	8,774	94%	3,151	3,151	100%	9,304	12,146	77%	5,380	-	100%			
P-3C	13,469	5,643	5,643	100%	-	-	0%	5,618	5,618	100%	-	-	0%			
P-8A	2	728	728	100%	-	-	0%	741	741	100%	-	-	0%			
SURCHARGE	44,998	17,000	17,000	100%	-	-	0%	-	-	0%	-	-	0%			
T-34C	1,717	2,500	2,500	100%	-	-	0%	1,200	1,200	100%	-	-	0%			
T-44A	5,001	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
T-44C	5,001	4,090	10,905	38%	-	-	0%	8,595	8,595	100%	-	-	0%			
T-45A	152	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
T-45C	3,126	4,599	4,599	100%	-	-	0%	3,407	3,407	100%	-	-	0%			
T-6A	2,353	2,924	2,924	100%	-	-	0%	1,072	1,072	100%	-	-	0%			
TAV-8B	972	560	560	100%	-	-	0%	8,861	8,861	100%	-	-	0%			
TH-57B	4,926	11,252	11,252	100%	-	-	0%	5,390	5,390	100%	-	-	0%			
TH-57C	11,282	3,971	3,971	100%	-	-	0%	10,107	10,107	100%	-	-	0%			
UC-12F	-	309	309	100%	-	-	0%	226	226	100%	-	-	0%			
UC-12M	757	-	-	0%	-	-	0%	-	-	0%	-	-	0%			
UC-12W	-	741	741	100%	-	-	0%	-	-	0%	-	-	0%			
UC-35D	193	196	196	100%	-	-	0%	200	200	100%	-	-	0%			
UH-1Y	7,936	3,004	3,004	100%	-	-	0%	7,373	10,573	70%	4,375	-	100%			
UH-3D	-	-	-	0%	-	-	0%	50	50	100%	-	-	0%			
UH-60N	-	475	475	100%	-	-	0%	50	50	100%	-	-	0%			
VH-3D	31,742	21,386	21,386	100%	-	-	0%	46,553	46,553	100%	-	-	0%			
VH-60N	15,869	19,713	19,713	100%	-	-	0%	14,582	14,582	100%	-	-	0%			
Basic Aircraft Total				692,440	610,784	763,705	80%	63,799	63,799	100%	722,656	925,779	78%	94,900	-	100%
Engine		250-C20		2,339	1,158	1,288	90%	-	-	0%	1,868	1,868	100%	-	-	0%

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

Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			CFM562A2	13,693	17,423	17,423	100%	-	-	0%	25,099	25,099	100%	-	-	0%
			CFM567B27A	7,044	4,803	4,803	100%	-	-	0%	13,317	13,317	100%	-	-	0%
			COM FLD TEAM	712	723	723	100%	-	-	0%	715	715	100%	-	-	0%
			F402RR408B	34,495	28,448	31,795	89%	3,347	3,347	100%	25,355	32,117	79%	1,690	-	100%
			F414GE400	14,685	13,664	17,391	79%	-	-	0%	16,727	16,727	100%	-	-	0%
			F414GE400A	-	148	148	100%	-	-	0%	148	148	100%	-	-	0%
			F414GE400C	53,983	58,674	61,000	96%	1,073	1,073	100%	52,250	70,504	74%	1,369	-	100%
			F414GE400F	45,568	52,715	57,053	92%	1,302	1,302	100%	49,950	63,373	79%	880	-	100%
			F414GE400H	46,947	54,150	76,563	71%	1,388	1,388	100%	54,999	74,301	74%	2,075	-	100%
			F414GE400L	86,293	96,807	125,919	77%	2,667	2,667	100%	99,088	122,472	81%	3,017	-	100%
			F414GE400S	54,426	43,643	61,135	71%	1,767	1,767	100%	41,921	57,927	72%	1,334	-	100%
			JSF	32,958	64,419	82,642	78%	-	-	0%	72,372	112,685	64%	-	-	0%
			JT8D9	-	106	3,320	3%	-	-	0%	1,095	1,095	100%	-	-	0%
			KC-130J	45,912	27,210	48,886	56%	12,950	12,950	100%	40,102	41,758	96%	-	-	0%
			MK611-8	-	-	1,388	0%	-	-	0%	2,753	2,753	100%	-	-	0%
			PT6A25	348	-	-	0%	-	-	0%	338	338	100%	-	-	0%
			PT6A34B	3,953	2,763	5,036	55%	-	-	0%	4,307	5,126	84%	-	-	0%
			PT6A41T	5,808	6,385	6,385	100%	-	-	0%	-	-	0%	-	-	0%
			PT6A42	5,378	3,074	3,074	100%	-	-	0%	2,276	2,561	89%	-	-	0%
			PT6A60	2,307	785	785	100%	-	-	0%	1,138	1,138	100%	-	-	0%
			PT6A68	4,764	2,839	10,014	28%	-	-	0%	4,838	4,838	100%	-	-	0%
			PWC535A	4,712	2,911	3,618	80%	-	-	0%	2,676	2,676	100%	-	-	0%
			SURCHARGE	5,000	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			T56A14G	1,196	1,185	2,107	56%	-	-	0%	1,608	1,608	100%	-	-	0%
			T56A14P	5,519	9,503	9,503	100%	-	-	0%	5,240	5,240	100%	-	-	0%
			T56A14T	96	151	151	100%	-	-	0%	268	268	100%	-	-	0%
			T56A425G	1,085	2,294	2,549	90%	-	-	0%	779	2,336	33%	-	-	0%
			T56A425P	2,246	5,939	5,939	100%	-	-	0%	2,821	8,464	33%	-	-	0%
			T56A425T	31	75	113	66%	-	-	0%	96	153	63%	-	-	0%
			T56A427AG	-	410	547	75%	-	-	0%	557	557	100%	-	-	0%
			T56A427AP	-	7,295	12,158	60%	-	-	0%	9,077	9,077	100%	-	-	0%
			T56A427AT	-	16	16	100%	-	-	0%	49	49	100%	-	-	0%
			T56A427G	2,511	900	1,200	75%	-	-	0%	1,069	1,069	100%	-	-	0%
			T56A427P	12,238	6,525	10,875	60%	-	-	0%	9,595	9,595	100%	-	-	0%
			T56A427T	154	59	79	75%	-	-	0%	100	100	100%	-	-	0%
			T58GE400B	1,257	1,523	1,523	100%	-	-	0%	1,868	1,868	100%	-	-	0%
			T64GE416	10,460	5,239	10,707	49%	1,562	1,562	100%	11,106	11,106	100%	-	-	0%
			T64GE416A	7,065	7,811	10,436	75%	-	-	0%	8,875	8,875	100%	1,601	-	100%
			T64GE419	9,418	8,428	18,914	45%	-	-	0%	7,115	7,115	100%	-	-	0%
			T700GE401	1,307	-	599	0%	-	-	0%	-	-	0%	-	-	0%
			T700GE401CL	1,704	273	2,571	11%	-	-	0%	1,408	2,189	64%	-	-	0%
			T700GE401CX	4,236	1,820	6,168	30%	-	-	0%	3,409	4,897	70%	-	-	0%
			T700GE401L	1,205	482	1,000	48%	-	-	0%	341	341	100%	-	-	0%
			T700GE401V	-	-	-	0%	-	-	0%	111	111	100%	-	-	0%
			T700GE401X	1,360	1,723	2,506	69%	-	-	0%	1,111	1,270	87%	-	-	0%
			TPE331-12	359	10	274	4%	-	-	0%	266	266	100%	-	-	0%
			V-22 PBTH	85,682	80,222	127,754	63%	14,230	14,230	100%	87,548	103,433	85%	-	-	0%
	Engine Total			620,454	624,731	848,078	74%	40,286	40,286	100%	667,749	833,523	80%	11,966	-	100%
	Other		14DUV - USS PONCE	18,260	-	-	0%	20,000	20,000	100%	-	-	0%	-	-	0%
			14MQ8 - FIRE SCOUT	7,313	6,017	6,017	100%	-	-	0%	6,452	6,190	104%	-	-	0%
			14RQ7 - SHADOW	9,591	8,616	8,616	100%	-	-	0%	8,981	9,430	95%	-	-	0%
			14SEA - SCAN EAGLE	101,152	-	-	0%	121,528	121,528	100%	-	-	0%	-	-	0%
			CQ-24 (Cargo)	26	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			JSF	20	11,048	11,481	96%	-	-	0%	16,603	17,403	95%	-	-	0%
			Various	28,644	24,420	42,653	57%	787	787	100%	24,495	47,763	51%	-	-	0%
	Other Total			165,006	50,101	68,767	73%	142,315	142,315	100%	56,531	80,786	70%	-	-	0%
	Software		AASP	980	1,547	3,917	39%	-	-	0%	1,196	4,596	26%	-	-	0%
			ADMACS/ALRE	1,256	2,052	3,326	62%	-	-	0%	6,825	9,073	75%	-	-	0%
			AEA	10,492	7,698	14,405	53%	23,789	-	100%	8,027	11,936	67%	-	-	0%
			AH-1	3,113	2,335	2,759	85%	-	-	0%	10,325	12,078	85%	-	-	0%
			AH-1W	465	508	508	100%	-	-	0%	400	465	86%	-	-	0%
			ALR67	3,401	1,785	2,299	78%	-	-	0%	1,857	4,484	41%	-	-	0%
			ALR-95	729	890	890	100%	-	-	0%	610	1,233	49%	-	-	0%
			AMC&D	654	569	875	65%	-	-	0%	683	773	88%	-	-	0%
			ARC210	325	320	362	88%	-	-	0%	328	578	57%	-	-	0%
			AV-8B	4,511	8,520	10,289	83%	-	-	0%	6,046	9,854	61%	-	-	0%

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Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			AYK14	175	211	301	70%	-	-	0%	182	298	61%	-	-	0%
			C-130FRT	337	601	601	100%	-	-	0%	373	575	65%	-	-	0%
			C-2	163	367	426	86%	-	-	0%	173	181	95%	-	-	0%
			CAINS/EGI	100	100	405	25%	-	-	0%	107	741	14%	-	-	0%
			CASS	1,798	2,432	3,299	74%	-	-	0%	2,101	5,223	40%	-	-	0%
			CSFIR	120	106	158	67%	-	-	0%	124	154	80%	-	-	0%
			CXP	294	338	457	74%	-	-	0%	314	362	87%	-	-	0%
			E-2C	540	800	980	82%	1,700	1,700	100%	529	1,087	49%	-	-	0%
			E-2D	1,200	3,100	5,702	54%	-	-	0%	9,249	12,014	77%	-	-	0%
			E-6	3,134	3,420	3,459	99%	-	-	0%	3,728	7,589	49%	-	-	0%
			EA-18G	5,995	6,787	16,078	42%	36,264	36,264	100%	10,408	27,551	38%	-	-	0%
			EA-6B	2,475	1,980	3,218	62%	-	-	0%	1,068	3,007	36%	-	-	0%
			EP-3E	4,636	1,949	1,949	100%	1,545	1,545	100%	2,074	3,668	57%	-	-	0%
			EWSSA	10,735	9,690	15,022	65%	-	-	0%	11,271	14,845	76%	-	-	0%
			F/A-18 A-D	18,773	4,424	12,149	36%	10,285	10,285	100%	8,649	11,558	75%	-	-	0%
			F/A-18 E/F	3,044	7,627	12,576	61%	-	-	0%	8,297	12,038	69%	-	-	0%
			GPS	398	633	1,081	59%	-	-	0%	418	1,126	37%	-	-	0%
			GPWS	86	107	107	100%	-	-	0%	129	137	94%	-	-	0%
			H-46	7	56	56	100%	-	-	0%	-	-	0%	-	-	0%
			H-53	110	123	123	100%	-	-	0%	121	125	97%	-	-	0%
			HE-2K	4,205	4,751	9,886	48%	-	-	0%	5,328	12,241	44%	-	-	0%
			JMPS	1,638	1,593	3,730	43%	-	-	0%	1,597	3,557	45%	-	-	0%
			KC-130J	826	2,051	2,212	93%	-	-	0%	931	1,270	73%	-	-	0%
			LPIA	176	327	343	95%	-	-	0%	239	247	96%	-	-	0%
			MFOQA	68	315	319	99%	-	-	0%	176	177	100%	-	-	0%
			MH-60R/S	12,179	5,388	11,964	45%	16,300	16,300	100%	9,577	16,961	56%	-	-	0%
			MQ-8	658	794	3,396	23%	-	-	0%	1,424	3,480	41%	-	-	0%
			MSMA	792	825	2,447	34%	-	-	0%	867	1,441	60%	-	-	0%
			P-3C	1,049	1,688	1,813	93%	-	-	0%	898	2,569	35%	-	-	0%
			P-8	2,012	8,541	16,535	52%	-	-	0%	9,982	19,078	52%	-	-	0%
			SDRS	102	106	197	53%	-	-	0%	107	193	56%	-	-	0%
			SH-60B	524	637	637	100%	-	-	0%	213	213	100%	-	-	0%
			SH-60F/HH-60H	926	618	1,996	31%	3,975	3,975	100%	568	563	101%	-	-	0%
			SPA	1,643	1,345	1,875	72%	350	350	100%	845	1,464	58%	-	-	0%
			Support	909	1,090	1,090	100%	-	-	0%	1,434	1,387	103%	-	-	0%
			T-45	630	694	2,157	32%	-	-	0%	724	3,359	22%	-	-	0%
			TAMMAC	137	106	201	52%	-	-	0%	140	198	70%	-	-	0%
			TCAS	104	106	118	89%	-	-	0%	107	125	86%	-	-	0%
			V-22	2,121	2,853	6,538	44%	-	-	0%	3,378	7,636	44%	-	-	0%
			VH	2,446	2,747	3,561	77%	-	-	0%	2,567	6,626	39%	-	-	0%
			Software Total	113,192	107,649	188,792	57%	94,208	70,419	134%	136,716	240,131	57%	-	-	0%
			Support Equipment	41,191	37,052	46,982	79%	-	-	0%	38,393	46,417	83%	-	-	0%
			Support Equipment Total	41,191	37,052	46,982	79%	-	-	0%	38,393	46,417	83%	-	-	0%
			Aircraft Total	1,818,558	1,580,145	2,073,899	76%	385,340	361,551	107%	1,769,300	2,286,483	77%	106,866	-	100%
			All Other Items Not Identified													
			N/A	18,432	15,733	15,733	100%	-	-	0%	15,946	15,946	100%	-	-	0%
			AMCM	751	676	-	100%	-	-	0%	760	-	100%	-	-	0%
			AQM-37C	2,386	1,095	-	100%	-	-	0%	1,064	-	100%	-	-	0%
			BQM-34S	1,588	1,550	-	100%	-	-	0%	1,552	-	100%	-	-	0%
			BQM-74E	5,567	4,479	4,479	100%	608	608	100%	4,166	4,166	100%	-	608	0%
			EAF	1,024	1,232	1,584	78%	-	-	0%	1,310	1,584	83%	-	-	0%
			Engine Containers	1,977	2,803	-	100%	-	-	0%	5,827	-	100%	-	-	0%
			GQM-163A	3,293	4,034	4,615	87%	-	-	0%	4,522	4,674	97%	2,529	2,529	100%
			MATCAL	226	227	-	100%	-	-	0%	225	-	100%	-	-	0%
			MOBILE LAND TARGETS	N/A	322	336	100%	-	-	0%	342	342	100%	-	-	0%
			Other	86,956	91,262	91,877	99%	35	35	100%	133,256	135,463	98%	-	-	0%
			Other End Items	16,656	23,570	23,584	100%	-	-	0%	23,198	23,252	100%	-	-	0%
			SMCM	2,846	2,906	2,906	100%	-	-	0%	2,887	2,887	100%	-	-	0%
			Sonar Towed Array	9,552	2,439	2,439	100%	-	-	0%	2,480	2,480	100%	-	-	0%
			Support	750	768	768	100%	-	-	0%	782	783	100%	-	-	0%
			SURTASS	11,300	9,558	9,558	100%	-	-	0%	14,733	14,733	100%	-	-	0%
			TA/AS-TTSP	1,141	1,174	-	100%	-	-	0%	1,194	-	100%	-	-	0%
			TDU-32	20	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			TMSS	3,260	3,330	-	100%	-	-	0%	3,179	-	100%	-	-	0%
			N/A Total	168,047	167,172	157,879	106%	643	643	100%	217,423	206,310	105%	2,529	3,137	81%

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Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
	All Other Items Not Identified Total			168,047	167,172	157,879	106%	643	643	100%	217,423	206,310	105%	2,529	3,137	81%
	Electronics and Communications Systems	Electronics and Communications Equipment	ALQ-99	6,648	7,658	10,219	75%	-	-	0%	7,214	10,094	71%	1,970	-	100%
		Electronics and Communications Equipment Total		6,648	7,658	10,219	75%	-	-	0%	7,214	10,094	71%	1,970	-	100%
		End Item	AMMPS	242	-	-	0%	-	-	0%	-	-	0%	-	-	0%
			CEC	11,393	11,625	11,625	100%	-	-	0%	11,171	11,171	100%	-	-	0%
			DCRS	295	343	554	62%	-	-	0%	358	573	62%	-	-	0%
			EP-3E	4,788	3,697	4,914	75%	1,910	1,910	100%	4,557	6,059	75%	-	-	0%
			Navigation	7,520	7,549	7,549	100%	-	-	0%	6,102	6,102	100%	-	-	0%
			Other End Items	14,479	12,653	12,653	100%	-	-	0%	15,131	15,131	100%	-	-	0%
			SPA	6,720	4,136	5,370	77%	2,081	2,081	100%	5,178	6,905	75%	5,158	-	100%
		End Item Total		45,437	40,003	42,665	94%	3,991	3,991	100%	42,497	45,941	93%	5,158	-	100%
		Other	14TOP - TOPSCENE	1,490	1,319	2,210	60%	684	684	100%	1,329	2,218	60%	-	-	0%
			MATCALCS	3,728	3,758	5,304	71%	-	-	0%	3,435	5,376	64%	1,170	1,170	100%
		Other Total		5,218	5,077	7,514	68%	684	684	100%	4,764	7,594	63%	1,170	1,170	100%
		Software	14DTA - JMPS	9,058	8,933	10,101	88%	4,204	4,204	100%	14,750	16,163	91%	-	-	0%
		Software Total		9,058	8,933	10,101	88%	4,204	4,204	100%	14,750	16,163	91%	-	-	0%
		Subassemblies	P-3 Beartrap	617	560	700	80%	-	-	0%	569	800	71%	-	-	0%
		Subassemblies Total		617	560	700	80%	-	-	0%	569	800	71%	-	-	0%
	Electronics and Communications Systems Total			66,978	62,231	71,199	87%	8,879	8,879	100%	69,794	80,592	87%	8,298	1,170	709%
	Missiles	Missile Accessories and Components	Missiles	6,522	2,572	2,572	100%	-	-	0%	3,179	3,179	100%	-	-	0%
			Other	9,516	10,945	10,945	100%	-	-	0%	10,344	10,344	100%	-	-	0%
			Tactical Tomahawk	2,315	2,940	2,940	100%	-	-	0%	2,993	2,993	100%	-	-	0%
			Various	24,591	45,690	45,690	100%	-	-	0%	48,068	48,068	100%	-	-	0%
		Missile Accessories and Components Total		42,944	62,147	62,147	100%	-	-	0%	64,584	64,584	100%	-	-	0%
		Other	14D1T - (IT - AWIS)	5,043	6,248	6,248	100%	-	-	0%	6,412	6,412	100%	-	-	0%
			14D1T - AARGM	4,237	2,062	1,466	141%	-	-	0%	4,241	5,071	84%	-	-	0%
			14D1T - AMRAAM	1,944	3,234	18,603	17%	-	-	0%	3,297	19,168	17%	-	-	0%
			14D1T - CORE	8,164	9,080	35,360	26%	-	-	0%	8,594	40,591	21%	-	-	0%
			14D1T - HARM	5,451	6,382	10,718	60%	-	-	0%	5,467	11,432	48%	-	-	0%
			14D1T - HARPOON	11,479	8,368	20,971	40%	-	-	0%	11,349	29,454	39%	-	-	0%
			14D1T - HELLFIRE	2,104	1,423	4,604	31%	429	429	100%	2,146	3,821	56%	-	789	0%
			14D1T - MAVERICK	4,717	5,324	5,324	100%	-	-	0%	6,327	6,327	100%	-	-	0%
			14D1T - SIDEWINDER (9M)	7,720	11,731	14,661	80%	-	-	0%	8,363	12,600	66%	-	-	0%
			14D1T - SIDEWINDER (9X)	7,216	7,678	16,097	48%	-	-	0%	7,901	17,999	44%	-	-	0%
			14D1T - SLAM-ER	8,194	6,988	10,301	68%	-	-	0%	6,454	9,491	68%	-	-	0%
			14D1T - SPARROW (AIR)	196	-	138	0%	-	-	0%	-	29	0%	-	-	0%
			14D1T - SPECIAL PROJECTS	-	-	435	0%	-	-	0%	-	435	0%	-	-	0%
		Other Total		66,465	68,518	144,926	47%	429	429	100%	70,551	162,830	43%	-	789	0%
		Software	Cruise Missiles	19,243	19,939	19,939	100%	-	-	0%	19,070	19,869	96%	-	-	0%
		Software Total		19,243	19,939	19,939	100%	-	-	0%	19,070	19,869	96%	-	-	0%
		Surface Communications and Control Systems	AMRAAM	510	827	3,313	25%	-	-	0%	861	1,317	65%	-	-	0%
			ARM	4,295	4,673	4,695	100%	-	-	0%	4,649	5,979	78%	-	-	0%
			DAW/JDAM	2,623	885	960	92%	-	-	0%	1,366	1,367	100%	-	-	0%
			HARPOON/SLAM ER	578	1,489	2,789	53%	-	-	0%	1,533	2,333	66%	-	-	0%
			JSOW	1,169	733	749	98%	-	-	0%	762	2,997	25%	-	-	0%
			SIDEWINDER	1,094	3,049	4,993	61%	-	-	0%	3,104	3,888	80%	-	-	0%
		Surface Communications and Control Systems Total		10,269	11,655	17,499	67%	-	-	0%	12,274	17,879	69%	-	-	0%
	Missiles Total			138,921	162,259	244,511	66%	429	429	100%	166,479	265,162	63%	-	789	0%
	Ordnance Weapons and Munitions	End Item	GUNS	4,852	8,188	8,188	100%	-	-	0%	8,520	8,520	100%	-	-	0%
		End Item Total		4,852	8,188	8,188	100%	-	-	0%	8,520	8,520	100%	-	-	0%
		Other	14D2T - AAE	9,951	11,409	23,040	50%	6,240	6,240	100%	10,660	25,457	42%	-	-	0%
			14D2T - AMMO	1,288	1,310	1,600	82%	-	-	0%	1,676	1,684	100%	-	-	0%
			14D2T - BOMBS	4,288	3,767	10,233	37%	-	-	0%	4,996	10,514	48%	-	-	0%
			14D2T - CADs/PADs (AEPS)	17,014	12,623	20,315	62%	-	-	0%	13,641	19,711	69%	-	-	0%

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Dollars in Thousands				FY 2015	FY 2016						FY 2017					
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			14D2T - COUNTERMEASURES	2,553	3,036	3,151	96%	-	-	0%	2,985	3,051	98%	-	-	0%
			14D2T - GUNS	6,723	6,700	14,000	48%	-	-	0%	6,480	15,020	43%	-	-	0%
			14D2T - JAGM	-	-	-	0%	-	-	0%	-	461	0%	-	-	0%
			14D2T - JATOs	805	793	862	92%	-	-	0%	834	879	95%	-	-	0%
			14D2T - JDAM	1,646	2,068	3,112	66%	-	-	0%	2,648	3,020	88%	-	-	0%
			14D2T - JSOW	2,014	2,306	4,559	51%	-	-	0%	2,215	5,161	43%	-	-	0%
			14D2T - PYROTECHNICS	-	-	740	0%	-	-	0%	-	755	0%	-	-	0%
			14D2T - ROCKETS & LAUNCHERS	4,723	4,527	6,078	74%	-	-	0%	4,743	6,361	75%	-	-	0%
			14DWE - FWST	7,243	5,450	5,450	100%	-	-	0%	5,694	5,724	99%	-	-	0%
		Other Total		58,248	53,989	93,140	58%	6,240	6,240	100%	56,572	97,798	58%	-	-	0%
	Ordnance Weapons and Munitions Total			63,100	62,177	101,328	61%	6,240	6,240	100%	65,092	106,318	61%	-	-	0%
	Ships	Carrier Incremental Availabilities	CV-CVN	57,511	36,625	36,625	100%	-	-	0%	34,317	34,317	100%	-	-	0%
		Carrier Incremental Availabilities Total		57,511	36,625	36,625	100%	-	-	0%	34,317	34,317	100%	-	-	0%
		Continuous Maintenance	AMPHIBS	2,761	1,274	3,357	38%	-	-	0%	10,474	5,968	176%	-	-	0%
			CG	37,879	18,166	25,055	73%	-	-	0%	48,012	56,571	85%	-	-	0%
			DDG	74,913	71,056	78,914	90%	-	-	0%	73,306	85,148	86%	-	-	0%
			LCAC	4,487	5,504	6,055	91%	-	-	0%	4,987	5,146	97%	-	-	0%
			LCS	52,906	63,126	63,307	100%	-	-	0%	15,188	15,273	99%	-	-	0%
			MINESWEEPERS	4,507	10,660	11,833	90%	-	-	0%	7,543	4,705	160%	-	-	0%
			Other	125,207	199,531	199,531	100%	-	-	0%	180,949	180,949	100%	-	-	0%
			SSN	-	11,112	11,112	100%	-	-	0%	-	-	0%	-	-	0%
		Continuous Maintenance Total		302,660	380,429	399,164	95%	-	-	0%	340,459	353,760	96%	-	-	0%
		Other	AFDL-AFDM-ARS	312	373	376	99%	-	-	0%	294	309	95%	-	-	0%
			AMPHIBS	115,503	100,397	100,887	100%	5,152	5,152	100%	90,522	94,425	96%	5,783	5,783	100%
			ARDM-AS	1,216	1,080	1,634	66%	-	-	0%	1,075	1,586	68%	-	-	0%
			AS-ARDM	2,404	917	917	100%	-	-	0%	1,036	1,036	100%	-	-	0%
			CG	51,322	46,199	46,326	100%	1,223	1,223	100%	35,240	36,046	98%	332	332	100%
			CV-CVN	27,228	26,460	26,547	100%	-	-	0%	28,017	28,502	98%	-	-	0%
			DDG	217,324	194,986	195,720	100%	23,864	23,864	100%	174,802	180,535	97%	24,789	24,789	100%
			FFG (A)	5,478	187	188	99%	-	-	0%	147	155	95%	-	-	0%
			LCS	50,726	30,387	30,401	100%	52,183	52,183	100%	48,323	49,775	97%	51,073	78,485	65%
			MCM-MHC (A)	8,071	7,918	7,923	100%	-	-	0%	8,255	8,282	100%	-	-	0%
			PC	23,482	26,973	27,045	100%	1,835	1,835	100%	14,054	18,034	78%	14,531	14,531	100%
			SSBN	331,169	371,052	371,056	100%	-	-	0%	444,866	448,733	99%	14,392	14,392	100%
			SSN-MTS-SSGN	200,679	203,773	210,433	97%	14,072	14,072	100%	171,653	192,956	89%	39,003	39,003	100%
			SSN-SSGN	399,421	256,891	256,891	100%	18,090	18,090	100%	217,728	217,728	100%	41,353	41,353	100%
		Other Total		1,434,337	1,267,592	1,276,344	99%	116,418	116,418	100%	1,236,010	1,278,101	97%	191,256	218,668	87%
		Ship Maint	AFDL-AFDM-ARS	-	33	33	100%	-	-	0%	34	34	100%	-	-	0%
			AGF-LCC	27,429	12,146	12,146	100%	9,049	9,985	91%	13,714	13,713	100%	22,501	22,501	100%
			AMPHIBS	868,518	143,447	141,545	101%	678,005	711,309	95%	126,706	120,666	105%	473,039	473,039	100%
			ARDM-AS	-	609	609	100%	-	-	0%	32,481	32,481	100%	-	-	0%
			AS-ARDM	1,370	1,788	1,788	100%	236	344	69%	1,446	1,446	100%	573	573	100%
			CG	417,244	34,482	34,371	100%	232,359	241,176	96%	52,148	49,013	106%	173,332	173,332	100%
			CV-CVN	1,515,005	836,769	923,656	91%	567,527	728,385	78%	840,268	983,449	85%	524,049	524,049	100%
			DDG	797,137	70,241	70,368	100%	623,725	637,738	98%	132,737	176,990	75%	638,637	638,637	100%
			DDG-1000	-	137	137	100%	5,292	5,292	100%	280	280	100%	10,274	10,274	100%
			FFG (A)	2,770	0	0	100%	-	-	0%	-	-	0%	-	-	0%
			LCS	93,903	13,960	13,960	100%	102,712	112,621	91%	39,166	39,166	100%	203,240	203,240	100%
			MCM-MHC (A)	72,289	27,469	27,471	100%	107,115	121,398	88%	34,534	40,104	86%	107,540	107,540	100%
			PC	26,450	8,339	8,024	104%	27,929	27,929	100%	7,084	6,082	116%	30,225	30,225	100%
			SSBN	364,072	402,528	411,581	98%	24,213	222,452	11%	335,968	339,154	99%	53,150	276,376	19%
			SSN-MTS-SSGN	922,157	896,362	1,025,331	87%	315,684	117,511	269%	1,151,695	1,090,419	106%	331,001	107,775	307%
			SSN-SSGN	1,082,738	1,001,938	1,001,938	100%	112,499	141,048	80%	950,764	950,764	100%	144,614	144,614	100%
		Ship Maint Total		6,191,082	3,450,248	3,672,958	94%	2,806,345	3,077,188	91%	3,719,024	3,843,760	97%	2,712,175	2,712,175	100%
		Ships Total		7,985,590	5,134,894	5,385,091	95%	2,922,763	3,193,606	92%	5,329,810	5,509,938	97%	2,903,431	2,930,843	99%
Operation and Maintenance, Navy Total				10,241,193	7,168,878	8,033,907	89%	3,324,294	3,571,348	93%	7,617,899	8,454,804	90%	3,021,124	2,935,939	103%

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Dollars in Thousands				FY 2015	FY 2016						FY 2017							
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded		
Operation and Maintenance, Navy Reserve	Aircraft	Aircraft and Engine Accessories and Components	KC-130J	737	2,743	2,843	96%	-	-	0%	864	873	99%	-	-	0%		
			UC-12W	14	11	14	79%	-	-	0%	43	43	100%	-	-	0%		
		Aircraft and Engine Accessories and Components Total			751	2,754	2,857	96%	-	-	0%	907	916	99%	-	-	0%	
		Basic Aircraft			1,263	3,243	3,243	100%	-	-	0%	2,554	2,554	100%	-	-	0%	
			C-130T		14,668	7,521	11,282	67%	3,761	3,761	100%	5,906	5,906	100%	5,743	5,743	100%	
			C-20D		306	-	-	0%	-	-	0%	1,210	1,210	100%	-	-	0%	
			C-20G		4,853	1,460	1,460	100%	-	-	0%	2,503	2,503	100%	-	-	0%	
			C-37A		478	488	488	100%	-	-	0%	-	-	0%	-	-	0%	
			C-37B		395	462	462	100%	-	-	0%	905	905	100%	-	-	0%	
			C-40A		6,379	4,174	4,174	100%	1,800	1,800	100%	4,932	4,932	100%	4,568	-	100%	
			CH-53E		-	2,015	2,015	100%	-	-	0%	4,990	4,990	100%	-	-	0%	
			EMER FA-18		933	1,706	1,706	100%	-	-	0%	362	362	100%	-	-	0%	
			EMER REPR		3,816	5,642	5,642	100%	504	504	100%	5,626	5,890	96%	11	-	100%	
			F-5F		3,322	-	-	0%	-	-	0%	2,953	2,953	100%	-	-	0%	
			F-5N		27,200	25,669	25,669	100%	-	-	0%	20,998	20,998	100%	-	-	0%	
			FA-18A		5,063	1,534	1,534	100%	2,945	2,945	100%	3,807	3,807	100%	-	-	0%	
			FA-18C		-	472	472	100%	198	198	100%	455	455	100%	-	-	0%	
			HH-60H		534	2,112	2,112	100%	-	-	0%	701	701	100%	-	-	0%	
			KC-130T		12,259	7,271	10,907	67%	11,092	11,092	100%	7,190	10,785	67%	6,178	-	100%	
			MH-53E		53	2,182	2,182	100%	-	-	0%	1,504	1,504	100%	-	-	0%	
			MV-22B		-	-	-	0%	-	-	0%	1,919	1,919	100%	-	-	0%	
			P-3C		1,307	29	29	100%	-	-	0%	-	-	0%	-	-	0%	
			UC-12W		350	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			UC-35C		632	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
			UC-35D		252	247	247	100%	-	-	0%	-	251	0%	-	-	0%	
			Basic Aircraft Total			84,063	66,227	73,624	90%	20,300	20,300	100%	68,515	72,625	94%	16,500	5,743	287%
			Engine			-	501	501	100%	-	-	0%	-	-	0%	-	-	0%
				BR710		-	501	501	100%	-	-	0%	-	-	0%	-	-	0%
				CFM567B24		818	234	234	100%	-	-	0%	238	238	100%	-	-	0%
				F414GE400C		356	716	716	100%	-	-	0%	913	913	100%	-	-	0%
				F414GE400F		732	434	434	100%	-	-	0%	660	660	100%	-	-	0%
				F414GE400H		414	793	793	100%	-	-	0%	830	830	100%	-	-	0%
				F414GE400L		483	1,481	1,481	100%	-	-	0%	1,508	1,508	100%	-	-	0%
				F414GE400S		541	883	883	100%	-	-	0%	572	572	100%	-	-	0%
				JT15D5D		-	329	329	100%	-	-	0%	509	670	76%	-	-	0%
				KC-130J		4,416	6,623	6,623	100%	-	-	0%	4,901	5,595	88%	-	-	0%
				MK511-8		-	356	356	100%	-	-	0%	181	181	100%	-	-	0%
				MK611-8		2,677	-	1,222	0%	-	-	0%	559	4,707	12%	-	-	0%
				PT6A60		-	832	832	100%	-	-	0%	1,025	1,025	100%	-	-	0%
				PWCS35A		-	-	758	0%	-	-	0%	772	618	125%	-	-	0%
				T56A14G		-	255	255	100%	-	-	0%	130	130	100%	-	-	0%
				T56A14P		367	792	792	100%	-	-	0%	403	403	100%	-	-	0%
				T56A14T		-	38	38	100%	-	-	0%	19	19	100%	-	-	0%
				T56A16G		122	1,275	2,167	59%	-	-	0%	1,297	1,297	100%	-	-	0%
				T56A16P		1,148	3,960	6,337	62%	-	-	0%	4,434	4,837	92%	-	-	0%
				T56A16T		18	132	263	50%	-	-	0%	192	192	100%	-	-	0%
				T64GE416		1,596	781	781	100%	-	-	0%	-	-	0%	-	-	0%
		T64GE416A		-	-	-	0%	-	-	0%	814	814	100%	-	-	0%		
		T64GE419		1,626	1,535	1,535	100%	-	-	0%	690	690	100%	-	-	0%		
		T700GE401		348	361	361	100%	-	-	0%	368	736	50%	-	-	0%		
		T700GE401C		1,003	338	338	100%	-	-	0%	688	688	100%	-	-	0%		
		T700GE401CL		136	73	73	100%	-	-	0%	220	220	100%	-	-	0%		
		T700GE401CX		462	154	154	100%	-	-	0%	314	314	100%	-	-	0%		
		T700GE401L		61	66	66	100%	-	-	0%	-	-	0%	-	-	0%		
		T700GE401X		155	155	155	100%	-	-	0%	315	315	100%	-	-	0%		
		V-22 PBTH		5,744	4,070	6,083	67%	-	-	0%	4,424	7,770	57%	2,522	2,522	100%		
	Engine Total			23,223	27,167	34,560	79%	-	-	0%	26,976	35,942	75%	2,522	2,522	100%		
	Aircraft Total			108,037	96,148	111,041	87%	20,300	20,300	100%	96,398	109,483	88%	19,022	8,265	230%		

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 Operation and Maintenance, Navy Reserve

Dollars in Thousands				FY 2015	FY 2016						FY 2017						
Appropriation	Activity Type	Maintenance Type	Weapon System	Total	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	
	Electronics and Communications																
	Systems	End Item	Other End Items	1,351	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
		End Item Total		1,351	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
	Electronics and Communications																
	Systems Total			1,351	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
	Ships	Other	FFG (R)	1,292	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
		Other Total		1,292	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
		Ship Maint	FFG (R)	4,842	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
		Ship Maint Total		4,842	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
	Ships Total			6,134	-	-	0%	-	-	0%	-	-	0%	-	-	0%	
Operation and Maintenance, Navy Reserve Total				115,522	96,148	111,041	87%	20,300	20,300	100%	96,398	109,483	88%	19,022	8,265	230%	



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Dollars in Thousands				FY 2015	FY 2016		FY 2017		
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental	
Research, Development, Test, & Evaluation, Navy	Aircraft	Aircraft and Engine							
		Accessories and Components	C-2	-	4,449	-	-	-	
			FA-18B	335	1,017	-	-	-	
			FA-18C	1,358	554	-	339	-	
			FA-18D	2,716	-	-	-	-	
			FA-18E	657	289	-	-	-	
			FA-18F	285	197	-	1,863	-	
			KC-130J	-	3,280	-	-	-	
			MH-60R	990	425	-	475	-	
			MH-60S	2,203	2,407	-	973	-	
			MV-22B	510	406	-	390	-	
			NP-3D	5,121	-	-	-	-	
			Other	6,129	6,276	-	10,672	-	
			TH-57C	-	394	-	401	-	
			Various	7,621	11,410	-	7,627	-	
				Aircraft and Engine					
				Accessories and Components					
			Total		27,925	31,104	-	22,740	-
		Aircraft Total			27,925	31,104	-	22,740	-
		All Other Items Not Identified	N/A						
				F414GE400C	691	716	-	727	-
				F414GE400F	298	433	-	441	-
				F414GE400H	411	595	-	605	-
				F414GE400L	215	296	-	301	-
				F414GE400S	333	353	-	359	-
				T56A14G	121	106	-	133	-
				T56A14P	381	-	-	403	-
				T56A14T	51	39	-	57	-
				T56A16G	121	107	-	129	-
				T56A16P	381	367	-	403	-
				T56A16T	34	26	-	38	-
				T56A425P	385	-	-	403	-
				T56A425T	17	13	-	19	-
			T56A427G	142	150	-	148	-	
			T56A427P	685	725	-	708	-	
			T56A427T	19	19	-	19	-	
			T700GE401CL	198	199	-	154	-	
			T700GE401CX	266	270	-	230	-	
			T700GE401L	128	123	-	112	-	
			T700GE401X	151	123	-	102	-	
		N/A Total		5,028	4,660	-	5,491	-	
	All Other Items Not Identified Total			5,028	4,660	-	5,491	-	
Research, Development, Test, & Evaluation, Navy Total				32,953	35,764	-	28,231	-	

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Dollars in Thousands				FY 2015	FY 2016		FY 2017			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental		
Aircraft Procurement, Navy	Aircraft	Aircraft and Engine								
		Accessories and Components	F402RR408A	2,000	1,900	-	1,900	-		
			F404/F414	-	295	-	295	-		
			MQ-8	149,452	140,662	-	288,000	-		
			Multi Platform	-	203	-	203	-		
			T44	2,676	-	-	500	-		
			T56A425T	50	209	-	209	-		
			T64	-	230	-	230	-		
			V-22	5,448	5,698	-	5,812	-		
			Aircraft and Engine							
			Accessories and Components							
			Total		159,626	149,197	-	297,149	-	
			Basic Aircraft	AH-1W	AH-1Z/UH-1Y	-	530	-	305	-
				C-2 Brakes	C-26	4,752	591	-	-	-
				C-37	C-40	-	-	-	420	-
				E-2C	E-2C / Radar Improvement	200	600	-	-	-
				E-2C / Technology Insertion	E-2C / Technology Insertion	-	100	-	-	-
				E-2D	E-2D	-	600	-	1,400	-
				E-6B	E-6B	-	517	-	127	-
				EA-18G Unique	EA-18G Unique	435	20	-	-	-
				EP-3E	EP-3E	587	-	-	549	-
				F/A-18	F/A-18	20,735	-	-	-	-
				F/A-18 A-D Correction of Discrepancies	F/A-18 A-D Correction of Discrepancies	11,426	18,173	-	10,767	-
				F/A-18 LITENING	F/A-18 LITENING	163	1,804	-	1,886	-
				F/A-18A+/C+ USMC F/A-18 UPGRADE	F/A-18A+/C+ USMC F/A-18 UPGRADE	8,704	14,462	1,680	3,123	1,200
				F/A-18A-D SLMP	F/A-18A-D SLMP	-	184	-	10,009	-
				F/A-18A-F AESA	F/A-18A-F AESA	26,263	29,572	-	38,103	-
				F/A-18A-F ATFLIR	F/A-18A-F ATFLIR	968	2,471	-	1,598	-
				F/A-18A-F Core Avionics Upgrade	F/A-18A-F Core Avionics Upgrade	114	302	-	175	-
				F/A-18A-F EW Unique	F/A-18A-F EW Unique	-	-	-	10,121	-
				F/A-18A-F JHMCS	F/A-18A-F JHMCS	23,677	14,466	-	41,382	-
				F/A-18A-F Network Centric Ops	F/A-18A-F Network Centric Ops	160	1,403	-	-	-
				F/A-18EF E/F Correction of Operational Discrepancies	F/A-18EF E/F Correction of Operational Discrepancies	235	944	-	315	-
		H-53	H-53	2,045	638	-	2,789	-		
		HH-60B	HH-60B	1,158	1,185	-	510	-		
		HH-60H	HH-60H	2,378	6,155	-	3,828	-		
		MH-60R	MH-60R	5,277	6,974	-	5,655	-		
		MH-60S	MH-60S	24,772	35,335	-	39,920	-		
		MV-22B	MV-22B	-	-	-	47	-		
		Other	Other	425	-	-	-	-		
		P-3C	P-3C	1,243	270	-	-	-		
				83	35	-	530	-		
				9,460	9,568	-	9,726	-		
				77	182	-	51	-		
				2,524	5,091	-	10,336	-		
				122	-	-	-	-		

Department of the Navy  
FY 2017 President's Budget Submission

Dollars in Thousands				FY 2015	FY 2016		FY 2017	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			P-8	28,743	-	-	-	-
			SPA	1,400	3,970	1,868	3,270	1,150
			Structural Enhancements ARC-210	-	-	-	420	-
			T45	11,037	3,862	-	8,143	-
			T-6B	-	-	-	4,965	-
			TH57	-	-	-	451	-
			UC-35	480	250	-	300	-
			UH-1Y	244	828	-	459	-
			VH Cabin Interior Redesign	-	-	-	1,000	-
			VH Communications Upgrade (WBLoS)	-	-	-	2,220	-
			VH SLEP	-	-	-	1,294	-
			VH Trainer	5,143	-	-	-	-
			VH-60N Engine Conversions	1,256	504	-	-	-
			VTUAV	100	1,152	-	-	-
		Basic Aircraft Total		196,385	162,738	3,548	-	2,350
	Electronics and Communications Equipment		AH-1Z	-	-	-	-	-
			AV-8B	237	299	-	-	-
			C-130T	200	40	-	-	-
			C-26	-	-	-	-	-
			F/A-18E/F	1,481	-	-	-	-
			MH-53E	450	360	-	-	-
			MH-60S	36	16	-	-	-
			T-38	-	-	-	-	-
			TBD	400	100	-	-	-
	Electronics and Communications Equipment							
	Total			2,804	815	-	-	-
	Other		H-53E	-	-	-	-	-
			Various	1,645	12,942	-	9,717	-
	Other Total			1,645	12,942	-	9,717	-
	Support Equipment		CASS	-	191	-	1,769	-
			E-2D PSE	-	273	-	147	-
			EA-18G PSE	-	31	-	88	-
			F/A-18 PSE	-	72	-	-	-
			MH-60S PSE	-	15	-	8	-
			P-8 PSE	-	25	-	14	-
	Support Equipment Total			-	607	-	2,026	-
	Aircraft Total			360,460	326,299	3,548	531,025	2,350
	Electronics and Communications Systems		Electronics and Communications Equipment					
			Countermeasures	9,499	6,876	-	9,737	-
			Electronics and Communications Equipment					
	Total			9,499	6,876	-	9,737	-
	Subassemblies		CASS	1	1	-	1	-

Department of the Navy  
FY 2017 President's Budget Submission

Dollars in Thousands				FY 2015	FY 2016		FY 2017	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
	Electronics and Communications Systems Total	Subassemblies Total		1	1	-	1	-
				9,500	6,877	-	9,738	-
Aircraft Procurement, Navy Total				369,960	333,176	3,548	540,763	2,350
Weapons Procurement, Navy	Missiles	Guidance System and Components	AMRAAM	-	200	-	200	-
		Guidance System and Components Total		-	200	-	200	-
	Missiles Total			-	200	-	200	-
Weapons Procurement, Navy Total				-	200	-	200	-
Other Procurement, Navy	All Other Items Not Identified	N/A	MHU-191/M CILOP	1,158	1,065	-	2,753	-
		N/A Total		1,158	1,065	-	2,753	-
	All Other Items Not Identified Total			1,158	1,065	-	2,753	-
	Electronics and Communications Systems	End Item	DCRS	766	638	-	632	-
			SSN / SSGN	5,329	4,412	-	4,690	-
		End Item Total		6,095	5,050	-	5,322	-
	Electronics and Communications Systems Total			6,095	5,050	-	5,322	-
	Ships	Carrier Incremental Availabilities	CV-CVN	49,082	39,777	-	58,053	-
			CVN	56,215	82,452	-	60,929	-
		Carrier Incremental Availabilities Total		105,297	122,229	-	118,982	-
		Continuous Maintenance	SSN	67,372	26,130	-	84,179	-
		Continuous Maintenance Total		67,372	26,130	-	84,179	-
		Other	SSBN/SSGN	4,236	24,044	-	30,014	-
		Other Total		4,236	24,044	-	30,014	-
	Ships Total			176,905	172,403	-	233,175	-
Other Procurement, Navy Total				184,158	178,518	-	241,250	-
Grand Total Navy: Procurement				587,071	547,658	3,548	810,444	2,350