

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2016  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2015

OPERATION AND MAINTENANCE,  
NAVY RESERVE

The estimated total cost for producing the Department of Navy budget justification material is approximately \$1,436,000 for the 2015 fiscal year.  
This includes \$74,000 in supplies and \$1,362,000 in labor.

## **Department of Defense Appropriations Act, 2016**

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

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,001,758,000.

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Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	<b>FY 2014 /1 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2015 Enacted</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2016 Estimate</b>
<b><u>Appropriation Summary</u></b>	1,209.9	15.2	-203.9	1,021.2	-1.2	-18.2	1,001.8
Operation and Maintenance, Navy Reserve							

/1 FY 2014 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2016, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 257 in FY 2016 and ends the year at 250. The Navy is retiring all frigates in FY 2015; therefore, the Navy Reserve ship inventory will be zero Battle Force ships at the end of FY 2015.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force ships, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico and Guam. There are expected to be 132 Navy Reserve facilities including 123 Navy Operational Support Centers at the end of FY 2016. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

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

The FY 2016 estimate of \$1,001.8 million includes a price decrease of \$1.2 million, and an overall program decrease of \$18.2 million. The summary of major program changes is explained below.

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Exhibit PBA-19 Appropriation Highlights

	(\$ in Millions)						
	FY 2014/1 Actual	Price Growth	Program Growth	FY 2015 Enacted	Price Growth	Program Growth	FY 2016 Estimate
<b>Budget Activity 1: Operating Forces</b>	<b>1,188.2</b>	<b>15.0</b>	<b>-202.9</b>	<b>1,000.3</b>	<b>-1.4</b>	<b>-19.0</b>	<b>979.8</b>
<b>Budget Activity 4: Administrative and Servicewide Support</b>	<b>21.7</b>	<b>0.3</b>	<b>-1.1</b>	<b>20.9</b>	<b>0.2</b>	<b>0.8</b>	<b>21.9</b>

/1 FY 2014 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2016 request includes a pricing decrease of \$1.4 million and a net program decrease of \$19.0 million. Major programmatic changes in BA 1 include a decrease in Air Operations, Mission and Other Flight Operations (1A1A) and Aircraft Depot Maintenance (1A5A) due to the decommissioning of two HH-60H Special Operations Forces support helicopter squadrons, an increase in Air Operations, Aviation Logistics (1A9A) due to additional MV-22 airframes, a decrease in Ship Operations, Mission and Other Ship Operations (1B1B) and Ship Maintenance (1B4B) due to the prior year decommissioning of all Navy Reserve Frigates, an increase in Base Support, Information Technology (BSIT) to provide Reservists remote computer access through the use of a cloud computing environment, as well as a change in Base Support, Sustainment, Restoration and Modernization (BSMR) to increase funding for the sustainment of Navy Reserve facilities while decreasing funding for the restoration and modernization of those facilities. Additionally, an increase in Combat Support Forces (1C6C) is due to a Navy Reserve Coastal Riverine Group taking on a new mission providing armed escort for transiting High Value Units.

In BA 4 (Administration and Service-wide Support), the FY 2016 request includes a pricing increase of \$0.2 million and a net program increase of \$0.8 million. The only major programmatic changes in BA 4 is an increase in Servicewide Support, Military Manpower and Personnel Management (4A4M) to increase support services to sustain legacy manpower IT systems.

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Exhibit PBA-19 Appropriation Highlights  
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Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

Appropriation Summary -----	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total
-----	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Navy Res	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401
Total Department of the Navy	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401
 Total Operation and Maintenance Title	 1,209,878	 1,021,200	 45,876	 1,067,076	 1,001,758	 31,643	 1,033,401

Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	1,188,199	1,000,341	45,876	1,046,217	979,824	31,643	1,011,467	
TOTAL, BA 04: Admin & Srwd Activities	21,679	20,859		20,859	21,934		21,934	
Total Operation & Maintenance, Navy Res	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
1806N 010 1A1A Mission and Other Flight Operations	589,413	573,742	16,133	589,875	563,722	4,033	567,755	U
1806N 020 1A3A Intermediate Maintenance	6,151	5,948		5,948	6,218	60	6,278	U
1806N 030 1A5A Aircraft Depot Maintenance	107,379	84,936	6,150	91,086	82,712	20,300	103,012	U
1806N 040 1A6A Aircraft Depot Operations Support	298	353		353	326		326	U
1806N 050 1A9A Aviation Logistics	3,917	7,007		7,007	13,436		13,436	U
Total Air Operations	707,158	671,986	22,283	694,269	666,414	24,393	690,807	
Ship Operations								
1806N 060 1B1B Mission and Other Ship Operations	84,406	8,190	12,475	20,665				U
1806N 070 1B2B Ship Operations Support & Training	587	556		556	557		557	U
1806N 080 1B4B Ship Depot Maintenance	35,752	4,571	2,700	7,271				U
Total Ship Operations	120,745	13,317	15,175	28,492	557		557	
Combat Operations/Support								
1806N 090 1C1C Combat Communications	15,565	14,472		14,472	14,499		14,499	U
1806N 100 1C6C Combat Support Forces	116,290	118,875	8,418	127,293	117,601	7,250	124,851	U
Total Combat Operations/Support	131,855	133,347	8,418	141,765	132,100	7,250	139,350	
Weapons Support								
1806N 110 1D4D Weapons Maintenance	1,931	1,852		1,852				U
Total Weapons Support	1,931	1,852		1,852				
Base Support								
1806N 120 BSIT Enterprise Information	50,889	24,908		24,908	29,382		29,382	U
1806N 130 BSMR Sustainment, Restoration and Modernization	81,156	53,098		53,098	48,513		48,513	U
1806N 140 BSSR Base Operating Support	94,465	101,833		101,833	102,858		102,858	U
Total Base Support	226,510	179,839		179,839	180,753		180,753	
Total, BA 01: Operating Forces	1,188,199	1,000,341	45,876	1,046,217	979,824	31,643	1,011,467	

Department of Defense  
FY 2016 President's Budget  
Exhibit O-1 FY 2016 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

	FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res								
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1806N 150 4A1M Administration	1,409	1,520		1,520	1,505		1,505	U
1806N 160 4A4M Military Manpower and Personnel Management	14,025	12,853		12,853	13,782		13,782	U
1806N 170 4A6M Servicewide Communications	2,484	3,328		3,328	3,437		3,437	U
Total Servicewide Support	17,918	17,701		17,701	18,724		18,724	
Logistics Operations and Technical Support								
1806N 180 4B3N Acquisition and Program Management	3,030	3,158		3,158	3,210		3,210	U
Total Logistics Operations and Technical Support	3,030	3,158		3,158	3,210		3,210	
Cancelled Accounts								
1806N 190 4EMM Cancelled Account Adjustments	2							U
1806N 200 4EPJ Judgment Fund	729							U
Total Cancelled Accounts	731							
Total, BA 04: Admin & Srvwd Activities	21,679	20,859		20,859	21,934		21,934	
Total Operation & Maintenance, Navy Res	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401	

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Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit OP-32A Appropriation Summary of Price and Program Changes

	(\$ in Thousands)						
	FY-14 Prgm Total	FY-15 Price Growth	FY-15 Prgm Growth	FY-15 Prgm Total	FY-16 Price Growth	FY-16 Prgm Growth	FY-16 Prgm Total
=====							
1 Civilian Personnel Compensation							
101 Executive, General and Special Schedules	60,506	603	4,917	66,026	805	177	67,008
103 Wage Board	2,935	29	-4	2,960	35	18	3,013
107 Voluntary Separation Incentive Pay	187	0	-112	75	0	0	75
111 Disability Compensation	298	0	765	1,063	0	103	1,166
121 PCS Benefits	32	0	-32	0	0	0	0
[T] 1 Civilian Personnel Compensation	63,958	632	5,534	70,124	840	298	71,262
3 Travel							
308 Travel Of Persons	36,869	603	-9,050	28,422	482	-1,060	27,844
4 WCF Supplies & Materials Purchases							
401 DLA Energy (Fuel Products)	260,835	5,741	-48,043	218,533	-15,953	571	203,152
411 Army Managed Supplies & Materials	369	4	-178	195	5	-5	195
412 Navy Managed Supplies & Materials	30,346	1,595	-6,560	25,381	1,265	1,528	28,174
413 Marine Corps Supply	1	0	-1	0	0	0	0
414 Air Force Consolidated Sustainment AG	2	0	-2	0	0	0	0
416 GSA Managed Supplies & Materials	7,272	118	439	7,829	134	-1,749	6,214
417 Local Purchase Managed Supplies & Materia	324	6	-330	0	0	0	0
421 DLA Material Supply Chain (Clothing and T	2,547	-15	-266	2,266	-14	-858	1,394
422 DLA Material Supply Chain (Medical)	139	0	-139	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems	61,688	-1,481	-9,145	51,062	663	1,095	52,820
[T] 4 WCF Supplies & Materials Purchases	363,524	5,968	-64,226	305,266	-13,900	582	291,949
5 Stock Fund Equipment							
503 Navy Fund Equipment	145,771	519	-12,145	134,145	3,916	-4,886	133,175
505 Air Force Fund Equipment	8,048	-93	-207	7,748	0	66	7,814
506 DLA Material Supply Chain (Construction a	899	6	355	1,260	13	3	1,276
507 GSA Managed Equipment	2,194	36	-295	1,935	33	413	2,381
[T] 5 Stock Fund Equipment	156,912	468	-12,292	145,088	3,962	-4,404	144,646
6 Other WCF Purchases (Excl Transportation)							
601 Army Industrial Operations	170	5	22	197	16	-74	139
610 Naval Air Warfare Center	537	6	608	1,151	14	-667	498
611 Naval Surface Warfare Center	4,787	138	-3,025	1,900	27	-1,909	18
612 Naval Undersea Warfare Center	36	2	-38	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	20,996	346	-5,240	16,102	424	1,780	18,306
614 Space & Naval Warfare Center	2,604	33	-53	2,584	42	-619	2,007
620 Navy Transportation (Combat Logistics For	46	0	-46	0	0	0	0
631 Naval Facilities Engineering and Expediti	1,427	10	-698	739	83	376	1,198
	FY-14	FY-15	FY-15	FY-15	FY-16	FY-16	FY-16

Exhibit OP-32A Summary of Price and Program Change

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Exhibit OP-32A Appropriation Summary of Price and Program Changes

	(\$ in Thousands)						
	Prgm Total	Price Growth	Prgm Growth	Prgm Total	Price Growth	Prgm Growth	Prgm Total
633 DLA Document Services	42	2	499	543	-12	21	552
634 Navy Base Support (NAVFEC: Utilities & S	8,936	-401	-2,330	6,205	289	-1,409	5,085
635 Navy Base Support (NAVFEC: Other Support	348	-1	106	452	-38	-83	331
647 DISA Enterprise Computing Centers	1,209	-9	529	1,729	-173	90	1,646
661 Air Force Consolidated Sustainment Activi	31,143	-928	-14,351	15,864	-490	299	15,673
671 DISN Subscription Services (DSS)	42	0	207	249	-23	28	254
679 Cost Reimbursable Purchases	47	1	-4	44	1	-1	44
692 DFAS Financial Operations (Navy)	1,289	18	18	1,325	41	-28	1,338
[T] 6 Other WCF Purchases (Excl Transportation)	73,659	-778	-23,796	49,084	201	-2,196	47,089
7 Transportation							
705 AMC Channel Cargo	35	1	-36	0	0	0	0
771 Commercial Transportation	9,701	160	-5,752	4,109	71	-24	4,156
[T] 7 Transportation	9,736	161	-5,788	4,109	71	-24	4,156
9 Other Purchases							
913 Purchased Utilities (Non-Fund)	16,356	263	-1,812	14,807	252	152	15,211
914 Purchased Communications (Non-Fund)	4,778	76	-320	4,534	78	-149	4,463
915 Rents (Non-GSA)	500	8	-253	255	4	-193	66
917 Postal Services (U.S.P.S)	600	10	77	687	11	-10	688
920 Supplies & Materials (Non-Fund)	20,768	335	2,600	23,703	404	-6,212	17,895
921 Printing & Reproduction	586	8	-468	126	1	-42	85
922 Equipment Maintenance By Contract	117,166	1,875	19,729	138,770	2,358	3,497	144,625
923 Facility Sustainment, Restoration, and Mo	33,816	540	-960	33,396	568	-2,836	31,128
925 Equipment Purchases (Non-Fund)	8,040	129	2,796	10,965	186	-791	10,360
926 Other Overseas Purchases	1,052	17	-951	118	2	-120	0
928 Ship Maintenance By Contract	23,195	375	-19,929	3,641	61	-3,702	0
929 Aircraft Reworks by Contract	58,733	948	-149	59,532	1,012	757	61,301
930 Other Depot Maintenance (Non-Fund)	4,833	78	-3,758	1,153	20	-547	626
932 Management & Professional Support Service	1,202	19	-493	728	12	0	740
934 Engineering & Technical Services	1,594	26	-1,620	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	176	176	-13	14	177
955 Medical Care	3,483	129	148	3,760	135	-36	3,859
957 Land and Structures	15,039	241	-1,302	13,978	238	-3,365	10,851
964 Subsistence and Support of Persons	13,033	208	1,929	15,170	258	-146	15,166
987 Other Intra-Government Purchases	111,136	1,779	-39,188	73,727	1,253	3,737	78,717
989 Other Services	27,932	452	-13,645	14,739	250	-3,963	11,026
990 IT Contract Support Services	41,377	662	-36,897	5,142	89	2,597	7,828
[T] 9 Other Purchases	505,220	8,178	-94,291	419,107	7,179	-11,358	414,812
9999 Total	1,209,878	15,232	-203,909	1,021,200	-1,165	-18,162	1,001,758

/1 Includes FY 2014 and FY 2015 corrections not captured in OSD/OMB data systems

Exhibit OP-32A Summary of Price and Program Change

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

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	Change FY 2015/FY 2016
<u>Active Military End Strength (E/S)(Total)</u>	<u>3,128</u>	<u>2,663</u>	<u>2,686</u>	<u>-465</u>
Officer	206	148	134	-58
Enlisted	2,922	2,515	2,552	-407
 <u>Reserve Drill Strength (E/S)(Total)</u>	 <u>49,198</u>	 <u>47,394</u>	 <u>47,466</u>	 <u>72</u>
Officer	12,993	12,920	12,803	-117
Enlisted	36,205	34,474	34,663	189
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>10,056</u>	 <u>9,908</u>	 <u>9,934</u>	 <u>-15</u>
Officer	1,561	1,552	1,555	7
Enlisted	8,495	8,356	8,379	-22
 <u>Civilian ES (Total)</u>	 <u>761</u>	 <u>848</u>	 <u>841</u>	 <u>-7</u>
U.S. Direct Hire	761	848	841	-7
Foreign National Direct Hire				
Total Direct Hire	761	848	841	-7
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	30	21	16	-5
Additional Military Technicians Assigned to USSOCOM				
 <u>Active Military End Strength (A/S)(Total)</u>	 <u>3,260</u>	 <u>2,896</u>	 <u>2,675</u>	 <u>-364</u>
Officer	213	177	141	-36
Enlisted	3,047	2,719	2,534	-328
 <u>Reserve Drill Strength (A/S)(Total)</u>	 <u>50,751</u>	 <u>48,217</u>	 <u>47,253</u>	 <u>-964</u>
Officer	12,807	12,941	12,798	-143
Enlisted	37,944	35,276	34,455	-821

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PB-31R Personnel Summary

<u>Reservists on Full Time Active Duty (A/S)(Total)</u>	<u>10,089</u>	<u>10,014</u>	<u>9,999</u>	<u>-15</u>
Officer	1,584	1,566	1,555	7
Enlisted	8,505	8,448	8,379	-22
 <u>Civilian FTE (Total)</u>	 <u>785</u>	 <u>847</u>	 <u>840</u>	 <u>-7</u>
U.S. Direct Hire	785	847	840	-7
Foreign National Direct Hire				
Total Direct Hire	785	847	840	-7
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	21	22	17	-5
Additional Military Technicians Assigned to USSOCOM				
 <u>*Contractor FTEs (Total)</u>	 1,823	 1,548	 1,423	 -125



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

	<u><b>BA1</b></u>	<u><b>BA2</b></u>	<u><b>BA3</b></u>	<u><b>BA4</b></u>	<u><b>TOTAL</b></u>
<b>FY 2015 President's Budget Request</b>	<b>986,029</b>	<b>0</b>	<b>0</b>	<b>21,071</b>	<b>1,007,100</b>
<b>Congressional Adjustment (Distributed)</b>					
Program Increase(BSMR)	4,827	0	0	0	4,827
Program Increase CVN-73 Refueling and Complex Overhaul(Multiple)	10,200	0	0	0	10,200
<b>Congressional Adjustment (Undistributed)</b>					
Maintain program affordability: Reduction to Non-Cyber IT Programs(Multiple)	-715	0	0	-212	-927
<b>Title IX Overseas Contingency Operations Funding, FY 2015</b>					
PPBS Baseline - PB15(Multiple)	45,876	0	0	0	45,876
<b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>	<b>-45,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-45,876</b>
<b>FY 2015 Current Estimate</b>	<b>1,000,341</b>	<b>0</b>	<b>0</b>	<b>20,859</b>	<b>1,021,200</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2014</b>	<b>1,000,341</b>	<b>0</b>	<b>0</b>	<b>20,859</b>	<b>1,021,200</b>
<b>Price Change</b>	<b>-1,522</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>-1,281</b>
<b>Total Program Change 2016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Transfers In</b>					
Transfer from 4B3N to 4A1M for Postal Services Realignment(4B3N)	0	0	0	33	33
Transfer from BSSR to 4A4M for pass and ID(4A4M)	0	0	0	157	157
<b>FY 2016 Transfers Out</b>					
Transfer from 4B3N to 4A1M for Postal Services Realignment(4A1M)	0	0	0	-33	-33
Transfer from BSSR to 4A4M for pass and ID(BSSR)	-157	0	0	0	-157
<b>Program Growth in FY 2016</b>					
FECA Surcharge(BSSR)	66	0	0	0	66
Increase in Aircraft Depot Maintenance(Multiple)	6,979	0	0	0	6,979
Increase in Aviation Logistics(1A9A)	6,340	0	0	0	6,340
Increase in Base Operating Support(Multiple)	966	0	0	0	966
Increase in Combat Communications(Multiple)	82	0	0	0	82
Increase in Combat Support Forces(Multiple)	9,529	0	0	0	9,529
Increase in Enterprise Information Technology(BSIT)	5,600	0	0	0	5,600
Increase in Intermediate Maintenance(Multiple)	233	0	0	0	233
Increase in Military Manpower and Personnel Mgt(Multiple)	0	0	0	543	543

Department of the Navy  
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Operation and Maintenance, Navy Reserve  
Exhibit PB-31D Summary of Increases and Decreases

(\$ in Thousands)

Increase in Mission and Other Flight Operations(Multiple)	60,567	0	0	0	60,567
Increase in Servicewide Communications(Multiple)	0	0	0	2	2
Increase in Sustainment, Restoration, and Modernization(BSMR)	2,530	0	0	0	2,530
Restore CVN-73(Multiple)	6,166	0	0	0	6,166
Reverse One-Time Congressional Reduction(Multiple)	715	0	0	212	927
<b>One-Time FY 2015 Costs (-)</b>					
Reverse One-Time Congressional Increase(Multiple)	-15,282	0	0	0	-15,282
<b>Program Decreases in FY 2016</b>					
Decrease in Aircraft Depot Maintenance(Multiple)	-9,208	0	0	0	-9,208
Decrease in Aircraft Depot Maintenance Support(1A6A)	-13	0	0	0	-13
Decrease in Acquisition and Program Mgt(4B3N)	0	0	0	-35	-35
Decrease in Aviation Logistics(1A9A)	-30	0	0	0	-30
Decrease in Base Operating Support(Multiple)	-1,675	0	0	0	-1,675
Decrease in Combat Communications(Multiple)	-282	0	0	0	-282
Decrease in Combat Support Forces(Multiple)	-12,164	0	0	0	-12,164
Decrease in Enterprise Information Technology(BSIT)	-1,996	0	0	0	-1,996
Decrease in Intermediate Maintenance(1A3A)	-56	0	0	0	-56
Decrease in Mission and Other Flight Operations(Multiple)	-32,155	0	0	0	-32,155
Decrease in Mission and Other Ship Operations(1B1B)	-8,027	0	0	0	-8,027
Decrease in Servicewide Communications(4A6M)	0	0	0	-17	-17
Decrease in Ship Maintenance(1B4B)	-4,662	0	0	0	-4,662
Decrease in Ship Operational Support and Training(1B2B)	-8	0	0	0	-8
Decrease in Sustainment, Restoration, and Modernization(BSMR)	-3,125	0	0	0	-3,125
Decrease in Weapons Maintenance(1D4D)	-1,879	0	0	0	-1,879
Efficiency- MHA Reduction(Multiple)	-537	0	0	-28	-565
Readiness Posture Reduction(1A1A)	-27,512	0	0	0	-27,512
<b>FY 2016 Budget Request</b>	<b>979,824</b>	<b>0</b>	<b>0</b>	<b>21,934</b>	<b>1,001,758</b>

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**FY2014      FY2015      FY2016**

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

<b>Total Force</b>	<b>260</b>	<b>263</b>	<b>250</b>
Navy Reserve	153	151	136
Marine Corps Reserve	107	112	114

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission and Other Flight Operations

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	589,413	565,842	573,742	101.40	573,742	563,722
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>565,842</b>		<b>573,742</b>
Congressional Adjustments (Distributed)				7,900		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>573,742</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				16,133		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-16,133		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>573,742</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-7,592
Functional Transfers				0		0
Program Changes				0		-2,428
<b>Current Estimate</b>				<b>573,742</b>		<b>563,722</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>565,842</b>
<b>1) Congressional Adjustments</b>		<b>7,900</b>
a) Distributed Adjustments		7,900
i) Program Increase CVN-73 Refueling and Complex Overhaul	7,900	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>16,133</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		16,133
i) PPBS Baseline - PB15	16,133	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-16,133</b>
<b>FY 2015 Current Estimate</b>		<b>573,742</b>
<b>Price Change</b>		<b>-7,592</b>
<b>4) Program Increases</b>		<b>65,273</b>
a) Program Growth in FY 2016		65,273
i) Increase in aircraft (+12 MV-22B) and 2,338 flight hours associated with the transition to MV-22B from CH-46E and increased training and support requirements. (Baseline \$8,970)	21,250	
ii) Increase of aircraft (+1 C-40A) as well as the annualization of prior year gain of aircraft (prior year: +1 C-40A) and 2,883 flight hours associated with the transition to the C-40A from the C-9B. (Baseline \$57,709)	18,521	
iii) Increase of aircraft (+2 FA-18A) and 353 flight hours associated with adversary support requirements. (Baseline \$67,011)	5,211	
iv) The Department of Navy restores funding for the USS GEORGE WASHINGTON (CVN 73) and her related air wing and support costs. (Baseline \$0)	4,706	
v) Increase in maintenance support costs for the KC-130T despite a decrease in aircraft (-1 KC-130T) associated with the transition to KC-130J from KC-130T. (Baseline \$29,796)	4,193	
vi) Increase of aircraft (+7 MH-60R) and 947 flight hours associated with the transition to MH-60R from SH-60B. (Baseline \$0)	3,861	
vii) Increase in 429 EA-18G flight hours due to the annualization of prior year gain of aircraft (prior year: +5 EA-18G). (Baseline \$13,222)	3,416	
viii) Increase of aircraft (+5 C-130T) to manage utilization rates and ensure operational service life. (Baseline \$58,559)	3,141	
ix) Increase of aircraft (+3 UH-1Y) associated with the transition to UH-1Y from UH-1N. (Baseline \$7,669)	929	
x) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$5,672)	24	
xi) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$5,504)	21	
<b>5) Program Decreases</b>		<b>-67,701</b>
a) One-Time FY 2015 Costs		-8,034

Exhibit OP-5, 1A1A  
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Activity Group: Air Operations  
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
i) Decrease reflects FY 2015 One-Time Congressional Increase for CVN-73 Refueling and Complex Overhaul Program. (Baseline \$7,900)	-8,034	
b) Program Decreases in FY 2016		-59,667
i) Decrease in funding due to the workforce reshaping efforts resulting from initial command wide assessment of civilian personnel requirements. (Baseline \$5,672, -11 Civilian FTE)	-935	
ii) Decrease in consumption rate for AH-1W repairable parts. (Baseline \$17,081)	-3,842	
iii) Decrease of aircraft (-6 SH-60B) and 1,548 flight hours associated with the transition to MH-60R from SH-60B. (Baseline \$7,310)	-5,089	
iv) Decrease in 2369 C-9 flight hours due to annualization of prior year loss of aircraft (prior year: -4 C-40) associated with the transition from the C-9 to the C-40. (Baseline \$10,258)	-10,258	
v) Decrease in aircraft (-12 CH-46E) and 1,489 flight hours associated with the transition to MV-22B from CH-46E. (Baseline \$14,867)	-12,031	
vi) Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will decommission 2 HH-60H Special Operations Forces (SOF) Support Squadrons (-24 HH-60H). (Baseline \$27,512)	-27,512	
<b>FY 2016 Budget Request</b>		<b>563,722</b>

Department of the Navy  
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Operation and Maintenance, Navy Reserve  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2014</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2014</u></b> <b><u>Actuals</u></b>	<b><u>FY 2015</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2015</u></b> <b><u>Estimate</u></b>	<b><u>FY 2016</u></b> <b><u>Estimate</u></b>
<b><u>PROGRAM DATA</u></b>					
Total Aircraft Inventory (TAI) (End of FY)					
Primary Aircraft Authorized (PAA) (End of FY)	257	260	263	251	250
Navy TACAIR	68	71	69	71	71
Navy Helo	38	38	38	27	15
Navy Logistics	45	44	44	47	50
Marine TACAIR	24	24	24	24	24
Marine Helo	51	53	57	51	60
Marine Logistics	31	30	31	31	30
Backup Aircraft Inventory (BAI) (End of FY)					
Attrition Reserve (AR) (End of FY)	0	0	0	0	0
Flying Hours	97,400	86,276	93,509	94,562	89,496
Percent Executed	n/a	88.58%	n/a	n/a	n/a
Flying Hours (\$000)	\$540,407	\$514,501	\$509,647	\$517,547	\$509,335
Percent Executed	n/a	95.66%	n/a	n/a	n/a
Cost Per Flying Hour	\$5,548	\$5,972	\$5,450	\$5,473	\$5,691
Tac Fighter Wing Equivalents	1	1	1	1	1

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Crew Ratio (Average)

Navy TACAIR	2.16	2.16	2.16	2.16	2.16
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	5.50
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.80	1.80	1.80	1.80	1.80
Marine Logistics	3.13	3.13	3.13	3.13	3.13

OPTEMPO (Hrs/Crew/Month)

Navy Reserve	13.4	12.1	12.6	12.6	12.4
Marine Reserve	11.9	9.3	11.6	11.6	11.4
Reserve Total H/C/M	12.9	11.2	12.3	12.3	12.1

**Explanation of Performance Variances:**

Prior Year:

FY 2014 actual hours and funding reflect baseline and supplemental. Navy TACAIR and Logistics flight hour execution was reduced by lower Fleet demand for adversary and logistical support associated with the government shutdown and FA-18A depot backlog. Navy Helo flight hour execution for MH-53E was lower than planned due to a change in the flight hour accounting procedures used to calculate active/reserve cost sharing for two integrated squadrons. The Marine Corps Reserve TACAIR flight hour execution variance was a result of lower Fleet demand for adversary services associated with the government shutdown and FA-18A depot backlog. The Marine Corps Reserve Helo flight hour execution was impacted by delays associated with transitions to UH-1Y from UH-1N and to MV-22B from CH-46E, CH-53E maintenance delays and AH-1W aircrew manning shortage. Marine Corps Reserve Logistics flight hour execution was reduced by a temporary reduction in support requirements associated with the government shutdown. In FY 2014, the actual average cost per hour is due to higher than higher than budgeted depot level repairable parts (AVDLR).

Current Year:

The FY2015 cost per hour and flying hours reflect FY2015 enacted funding.



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

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>435</u>	<u>295</u>	<u>123</u>	<u>-172</u>
Officer	80	52	27	-25
Enlisted	355	243	96	-147
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2,894</u>	<u>2,818</u>	<u>2,645</u>	<u>-173</u>
Officer	683	659	633	-26
Enlisted	2,211	2,159	2,012	-147
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2,781</u>	<u>2,614</u>	<u>2,485</u>	<u>-129</u>
Officer	288	276	248	-28
Enlisted	2,493	2,338	2,237	-101
<u>Active Military Average Strength (A/S) (Total)</u>	<u>468</u>	<u>365</u>	<u>210</u>	<u>-155</u>
Officer	80	66	40	-26
Enlisted	388	299	170	-129
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2,877</u>	<u>2,856</u>	<u>2,732</u>	<u>-124</u>
Officer	678	671	646	-25
Enlisted	2,199	2,185	2,086	-99
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2,781</u>	<u>2,698</u>	<u>2,550</u>	<u>-148</u>
Officer	288	282	262	-20
Enlisted	2,493	2,416	2,288	-128
<u>Civilian FTEs (Total)</u>	<u>56</u>	<u>64</u>	<u>64</u>	<u>0</u>
Direct Hire, U.S.	56	64	64	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	56	64	64	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	86	87	1
<u>Contractor FTEs (Total) *</u>	<u>553</u>	<u>547</u>	<u>533</u>	<u>-14</u>

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

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,105	0	21	850	2,976	0	36	11	3,023
103 Wage Board	2,503	0	25	0	2,528	0	30	11	2,569
107 Voluntary Separation Incentive Pay	0	0	0	25	25	0	0	-25	0
<b>300 Travel</b>									
308 Travel Of Persons	28,313	0	466	-7,265	21,514	0	366	-257	21,623
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	208,874	0	4,596	-71	213,399	0	-15,578	4,974	202,796
412 Navy Managed Supplies and Materials	23,157	0	1,225	-4,020	20,362	0	998	-559	20,801
421 DLA Material Supply Chain (Clothing and Textiles)	1,401	0	-8	-129	1,264	0	-8	-12	1,244
424 DLA Material Supply Chain (Weapon Systems)	49,768	0	-1,195	692	49,265	0	640	226	50,131
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	137,562	0	123	-4,603	133,082	0	3,859	-3,821	133,120
505 Air Force Fund Equipment	8,048	0	-93	-207	7,748	0	0	66	7,814
<b>700 Transportation</b>									
771 Commercial Transportation	8,249	0	137	-5,079	3,307	0	56	-1	3,362
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	748	0	12	-213	547	0	9	-6	550
922 Equipment Maintenance By Contract	100,847	0	1,614	-1,141	101,320	0	1,722	-2,795	100,247
987 Other Intra-Government Purchases	14,784	0	237	-1,763	13,258	0	225	-195	13,288
989 Other Services	3,054	0	49	44	3,147	0	53	-46	3,154
<b>TOTAL 1A1A Mission and Other Flight Operations</b>	<b>589,413</b>	<b>0</b>	<b>7,209</b>	<b>-22,880</b>	<b>573,742</b>	<b>0</b>	<b>-7,592</b>	<b>-2,429</b>	<b>563,722</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Intermediate Maintenance

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**FY2014      FY2015      FY2016**

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

<b>Total Force</b>	<b>260</b>	<b>263</b>	<b>250</b>
Navy Reserve	153	151	136
Marine Corps Reserve	107	112	114

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

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Intermediate Maintenance	6,151	5,948	5,948	100.00	5,948	6,218
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>5,948</b>		<b>5,948</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>5,948</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>5,948</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		93
Functional Transfers				0		0
Program Changes				0		177
<b>Current Estimate</b>				<b>5,948</b>		<b>6,218</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>5,948</b>
<b>FY 2015 Current Estimate</b>		<b>5,948</b>
<b>Price Change</b>		<b>93</b>
<b>1) Program Increases</b>		<b>233</b>
a) Program Growth in FY 2016		233
i) Increase in three units of engineering technical services for other aircraft. (Baseline \$1,902)	225	
ii) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$1,462)	6	
iii) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$1,462)	2	
<b>2) Program Decreases</b>		<b>-56</b>
a) Program Decreases in FY 2016		-56
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$1,462)	-56	
<b>FY 2016 Budget Request</b>		<b>6,218</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Intermediate Maintenance

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

	<b>FY 2014 <u>UNIT</u></b>	<b>FY 2014 <u>COST</u></b>	<b>FY 2015 <u>UNIT</u></b>	<b>FY 2015 <u>COST</u></b>	<b>FY 2016 <u>UNIT</u></b>	<b>FY 2016 <u>COST</u></b>
<b>A. NATEC ETS (NETS, CETS and Admin)</b>	<b>39</b>	<b>7,208</b>	<b>32</b>	<b>5,948</b>	<b>33</b>	<b>6,268</b>
Attack	-	-	-	-	-	-
Fighter	5	1,008	4	831	4	836
Patrol	4	431	4	444	4	429
Anti-Submarine	4	900	2	480	4	971
Rotary Wing	10	1,908	10	2,271	8	1,808
Electronic Warfare	2	450	-	-	-	-
CATE	1	108	1	111	1	108
Other A/C	13	2,325	11	1,733	12	1,967
NAWC-WD	-	78	-	78	-	149

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Intermediate Maintenance

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>12</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Direct Hire, U.S.	12	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	12	14	14	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	104	104	102	-2
 <u>Contractor FTEs (Total) *</u>	 24	 23	 23	 0

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Intermediate Maintenance

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,244	0	12	206	1,462	0	18	-47	1,433
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	13	0	0	-2	11	0	0	19	30
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	80	0	1	-3	78	0	1	70	149
614 Space and Naval Warfare Center	50	0	1	-51	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	180	0	3	-182	1	0	0	-1	0
987 Other Intra-Government Purchases	0	0	0	76	76	0	1	-31	46
989 Other Services	4,559	0	73	-312	4,320	0	73	167	4,560
TOTAL 1A3A Intermediate Maintenance	6,151	0	90	-293	5,948	0	93	177	6,218



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

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

Airframe Rework – The airframe rework program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft which, upon inspection, cannot be safely extended for another 12-month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, EA-6B, FA-18, F-5, H-1, H-46, H-53, H-60, C-130, and P-3 aircraft programs have been incorporated under the IMC construct. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will partner with private industry to fully realize the benefits of current production capabilities and capacity for non-core aviation depot-level maintenance.

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

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**II. Force Structure Summary:**

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

	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
<b>Total Force</b>	<b>260</b>	<b>263</b>	<b>250</b>
Navy Reserve	153	151	136
Marine Corps Reserve	107	112	114

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aircraft Depot Maintenance	107,379	82,636	84,936	102.78	84,936	82,712
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>82,636</b>		<b>84,936</b>
Congressional Adjustments (Distributed)				2,300		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>84,936</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				6,150		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-6,150		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>84,936</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		884
Functional Transfers				0		0
Program Changes				0		-3,108
<b>Current Estimate</b>				<b>84,936</b>		<b>82,712</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>82,636</b>
<b>1) Congressional Adjustments</b>		<b>2,300</b>
a) Distributed Adjustments		2,300
i) Program Increase CVN-73 Refueling and Complex Overhaul	2,300	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>6,150</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		6,150
i) PPBS Baseline - PB15	6,150	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-6,150</b>
<b>FY 2015 Current Estimate</b>		<b>84,936</b>
<b>Price Change</b>		<b>884</b>
<b>4) Program Increases</b>		<b>8,439</b>
a) Program Growth in FY 2016		8,439
i) Airframes increase is a result of a change in workload mix and unit cost for Phased Depot Maintenance (PDM), Integrated Maintenance Concept (IMC) and Planned Maintenance Interval (PMI) primarily associated with the AH-1W, C-40A, CH-53E, F-5N, KC-130T and MH-53E Type Model Series as well as an increase to In Service Repairs (ISR) type maintenance. (Baseline \$61,129K)	5,608	
ii) The Department of Navy restores funding for the USS GEORGE WASHINGTON (CVN 73) and her related air wing and support costs. (Baseline \$0)	1,460	
iii) Engines increase is a result of updated requirements associated primarily for the F414 (EA-18G) Repairs. (Baseline \$21,482)	1,371	
<b>5) Program Decreases</b>		<b>-11,547</b>
a) One-Time FY 2015 Costs		-2,339
i) Decrease reflects FY 2015 One-Time Congressional Increase for CVN-73 Refueling and Complex Overhaul Program. (Baseline \$2,300)	-2,339	
b) Program Decreases in FY 2016		-9,208
i) Component decrease associated with a reduced level of Propeller Rework required. (Baseline \$25)	-14	
ii) Airframes decrease is associated with a decreased level of Air Worthiness Inspections for the UC-12W and UC-35C Type Model Series. (Baseline \$61,129)	-805	
iii) Airframes decrease is associated with Aircraft Support to the C-20 and C-37 Type Model Series. (Baseline \$61,129)	-1,450	
iv) Engines decrease is a result of updated requirements and unit cost mix primarily for the T700 (H-60), T64 (H-53) and MK611 (C-20) Overhauls, T56 (C-130) Gearbox Torque Overhauls and JT8D9 (C-9) Hot Section Inspections. (Baseline \$21,482)	-6,939	
<b>FY 2016 Budget Request</b>		<b>82,712</b>

Exhibit OP-5, 1A5A  
(Page 4 of 6)

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

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

(\$ in Thousands)	FY 2014						FY 2015					FY 2016	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	40	73,173	51	82,295	25	9	45	61,129	42	63,429	57	39	66,227
Engine Maintenance	72	27,407	92	25,058	16	43	70	21,482	70	21,482	49	72	16,474
Components		77		26				25		25			11
<b>TOTAL</b>	112	100,657	143	107,379	41	52	115	82,636	112	84,936	106	111	82,712

**Explanation of Performance Variances:**

**Prior Year:** There is a slight increase in Airframe inductions as a result of updated requirements and receipt of OCO funds. There was a slight decrease in FY 2014 Engine funding. However, due to updated requirements and change to the unit cost mix, additional units were able to be inducted.

**Current Year:** The funding for Airframes increased while the quantity of inductions decreased due to updated requirements and a change in workload mix. Engines funding and quantity of inductions remain constant from the FY 2015 President's Budget submit.

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Maintenance

**V. Personnel Summary:**

<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
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There are no military or civilian personnel associated with this sub-activity group.

<b><u>Contractor FTEs (Total) *</u></b>	292	275	249	-26
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	528	0	28	0	556	0	27	0	583
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	170	0	5	22	197	0	16	-74	139
610 Naval Air Warfare Center	11	0	0	-1	10	0	0	0	10
613 Naval Fleet Readiness Centers (Aviation)	20,711	0	326	-5,273	15,764	0	438	1,772	17,974
661 Air Force Consolidated Sustainment Activity Group	31,143	0	-928	-14,351	15,864	0	-490	299	15,673
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	54,816	0	885	-3,156	52,545	0	893	-5,105	48,333
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>107,379</b>	<b>0</b>	<b>316</b>	<b>-22,759</b>	<b>84,936</b>	<b>0</b>	<b>884</b>	<b>-3,108</b>	<b>82,712</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**FY2014    FY2015    FY2016**

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

<b>Total Force</b>	<b>260</b>	<b>263</b>	<b>250</b>
Navy Reserve	153	151	136
Marine Corps Reserve	107	112	114

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Aircraft Depot Operations Support	298	353	353	100.00	353 /1	326
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>353</b>		<b>353</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>353</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>353</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-14
Functional Transfers				0		0
Program Changes				0		-13
<b>Current Estimate</b>				<b>353</b>		<b>326</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>353</b>
<b>FY 2015 Current Estimate</b>		<b>353</b>
<b>Price Change</b>		<b>-14</b>
<b>1) Program Decreases</b>		<b>-13</b>
a) Program Decreases in FY 2016		-13
i) Decrease associated with ferry flight and customer services program at the fleet readiness centers. (Baseline \$353)	-13	
<b>FY 2016 Budget Request</b>		<b>326</b>

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

(\$ in Thousands)	<u><b>FY 2014</b></u>			<u><b>FY 2015</b></u>			<u><b>FY 2016</b></u>		
	Units	Man hours	Dollars	Units	Man hours	Dollars	Units	Man hours	Dollars
Customer Services		1,857	234		2,363	292		2,167	257
Ferry Flight			64			61			69
<b>TOTAL PROGRAM</b>		<b>1,857</b>	<b>298</b>		<b>2,363</b>	<b>353</b>		<b>2,167</b>	<b>326</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
613 Naval Fleet Readiness Centers (Aviation)	283	0	20	35	338	0	-14	-13	311
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	15	0	0	0	15	0	0	0	15
TOTAL 1A6A Aircraft Depot Operations Support	298	0	20	35	353	0	-14	-13	326

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

The Aviation Logistics Reserve program is performed both commercially and organically in support of MV-22 and KC-130J Marine Corps Reserve squadrons.

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

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

		FY 2015				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	3,917	7,007	7,007	100.00	7,007	13,436
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2015/2015</u></b>	<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>	<b>7,007</b>	<b>7,007</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>7,007</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>7,007</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	119
Functional Transfers	0	0
Program Changes	0	6,310
<b>Current Estimate</b>	<b>7,007</b>	<b>13,436</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>7,007</b>
<b>FY 2015 Current Estimate</b>		<b>7,007</b>
<b>Price Change</b>		<b>119</b>
<b>1) Program Increases</b>		<b>6,340</b>
a) Program Growth in FY 2016		6,340
i) Aviation Logistics increase associated with MV-22 inventory increase and flight hour increase scheduled for the Power-by-the-Hour program. (Baseline \$4,032)	6,340	
<b>2) Program Decreases</b>		<b>-30</b>
a) Program Decreases in FY 2016		-30
i) Aviation Logistics decrease associated with KC-130J flight hours scheduled for the Power-by-the-Hour program and Repair of Repairable program. (Baseline \$2,975)	-30	
<b>FY 2016 Budget Request</b>		<b>13,436</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

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

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>(\$ in Thousands)</b>	<b><u>Cost</u></b>	<b><u>Cost</u></b>	<b><u>Cost</u></b>
KC-130J CLS	0	739	735
KC-130J Power-by-the-Hour	0	2,236	2,261
<b>KC-130J Total</b>	<b>0</b>	<b>2,975</b>	<b>2,996</b>
 MV-22 Power-by-the-Hour	 3,917	 4,032	 10,440
<b>MV-22 Total</b>	<b>3,917</b>	<b>4,032</b>	<b>10,440</b>
 <b>1A9A Total</b>	 <b>3,917</b>	 <b>7,007</b>	 <b>13,436</b>
	<b><u>PAA</u></b>	<b><u>PAA</u></b>	<b><u>PAA</u></b>
KC-130J PAA	0	3	3
MV-22 PAA	12	12	24

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

**V. Personnel Summary:**

<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>Change FY 2015/FY 2016</b></u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	21	37	67	30
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				<b>FY 2016 Est.</b>
	<b>FY 2014 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2015 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	21	21
<b>700 Transportation</b>									
771 Commercial Transportation	0	0	0	10	10	0	0	24	34
<b>900 Other Purchases</b>									
929 Aircraft Reworks by Contract	3,917	0	63	3,007	6,987	0	119	5,862	12,968
987 Other Intra-Government Purchases	0	0	0	10	10	0	0	403	413
<b>TOTAL 1A9A Aviation Logistics</b>	<b>3,917</b>	<b>0</b>	<b>63</b>	<b>3,027</b>	<b>7,007</b>	<b>0</b>	<b>119</b>	<b>6,310</b>	<b>13,436</b>



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
FFG	Battle Force	7	0*	0

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. Sub-Activity Group Total</b>						
1. Mission and Other Ship Operations	84,407	8,190	8,190	100.00	8,190	0
					/1	
<b>B. Reconciliation Summary</b>						
				<b>Change</b>		<b>Change</b>
				<b>FY 2015/2015</b>		<b>FY 2015/2016</b>
<b>Baseline Funding</b>				<b>8,190</b>		<b>8,190</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>8,190</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				12,475		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-12,475		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>8,190</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		-163
Functional Transfers				0		0
Program Changes				0		-8,027
<b>Current Estimate</b>				<b>8,190</b>		<b>0</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>8,190</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>12,475</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		12,475
i) PPBS Baseline - PB15	12,475	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-12,475</b>
<b>FY 2015 Current Estimate</b>		<b>8,190</b>
<b>Price Change</b>		<b>-163</b>
<b>3) Program Decreases</b>		<b>-8,027</b>
a) Program Decreases in FY 2016		-8,027
i) Prior Year Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy retired 7 Reserve Frigates in FY 2015. (Baseline \$8,190)	-8,027	
<b>FY 2016 Budget Request</b>		<b>0</b>

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

Not applicable.

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>389</u>	<u>94</u>	<u>122</u>	<u>28</u>
Officer	46	16	31	15
Enlisted	343	78	91	13
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,743</u>	 <u>2,613</u>	 <u>2,718</u>	 <u>105</u>
Officer	1,274	1,249	1,272	23
Enlisted	1,469	1,364	1,446	82
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>149</u>	 <u>33</u>	 <u>36</u>	 <u>3</u>
Officer	28	15	19	4
Enlisted	121	18	17	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>480</u>	 <u>242</u>	 <u>109</u>	 <u>-133</u>
Officer	53	31	24	-7
Enlisted	427	211	85	-126
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,775</u>	 <u>2,679</u>	 <u>2,666</u>	 <u>-13</u>
Officer	1,279	1,262	1,261	-1
Enlisted	1,496	1,417	1,405	-12
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>150</u>	 <u>92</u>	 <u>35</u>	 <u>-57</u>
Officer	28	22	17	-5
Enlisted	122	70	18	-52
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 6	 1	 0	 -1

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	994	0	17	-750	261	0	4	-265	0
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	51,347	0	1,132	-48,224	4,255	0	-310	-3,945	0
411 Army Managed Supplies and Materials	36	0	0	-33	3	0	0	-3	0
412 Navy Managed Supplies and Materials	2,943	0	150	-2,284	809	0	45	-854	0
413 Marine Corps Supply	1	0	0	-1	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	2	0	0	-2	0	0	0	0	0
416 GSA Managed Supplies and Materials	1,203	0	20	-1,192	31	0	1	-32	0
417 Local Purchase Managed Supplies and Materials	324	0	6	-330	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	137	0	-1	-135	1	0	0	-1	0
422 DLA Material Supply Chain (Medical)	23	0	0	-23	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	11,827	0	-284	-11,354	189	0	2	-191	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	8,209	0	396	-7,596	1,009	0	54	-1,063	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
612 Naval Undersea Warfare Center	36	0	2	-38	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	2	0	0	-2	0	0	0	0	0
620 Navy Transportation (Combat Logistics Force)	46	0	0	-46	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	3,846	0	-374	-2,139	1,333	0	36	-1,369	0
647 DISA Enterprise Computing Centers	9	0	0	-9	0	0	0	0	0
671 DISN Subscription Services (DSS)	42	0	0	-42	0	0	0	0	0
<b>700 Transportation</b>									
705 AMC Channel Cargo	35	0	1	-36	0	0	0	0	0
771 Commercial Transportation	305	0	5	-310	0	0	0	0	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	983	0	17	-882	118	0	2	-120	0
914 Purchased Communications (Non-Fund)	149	0	2	-148	3	0	0	-3	0
915 Rents (Non-GSA)	107	0	2	-109	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	169	0	2	-114	57	0	1	-58	0
921 Printing and Reproduction	12	0	0	-11	1	0	0	-1	0
923 Facility Sustainment, Restoration, and Modernization by Contract	143	0	2	-145	0	0	0	0	0
926 Other Overseas Purchases	1,052	0	17	-951	118	0	2	-120	0
987 Other Intra-Government Purchases	424	0	7	-430	1	0	0	-1	0
989 Other Services	0	0	0	1	1	0	0	-1	0
TOTAL 1B1B Mission and Other Ship Operations	84,406	0	1,119	-77,335	8,190	0	-163	-8,027	0

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Ship Operational Support and Training	587	556	556	100.00	556	557
					/1	

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2015/2015</u></b>	<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>	<b>556</b>	<b>556</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>556</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>556</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	9
Functional Transfers	0	0
Program Changes	0	-8
<b>Current Estimate</b>	<b>556</b>	<b>557</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>556</b>
<b>FY 2015 Current Estimate</b>		<b>556</b>
<b>Price Change</b>		<b>9</b>
<b>1) Program Decreases</b>		<b>-8</b>
a) Program Decreases in FY 2016		-8
i) Decrease in system maintenance associated with the Naval Tactical Command Support System. (Baseline \$556)	-8	
<b>FY 2016 Budget Request</b>		<b>557</b>

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

<u>Unit Title</u>	<b>FY 2014</b> <u>Units</u>	<b>FY 2014</b> <u>Amount</u>	<b>FY 2015</b> <u>Units</u>	<b>FY 2015</b> <u>Amount</u>	<b>FY 2016</b> <u>Units</u>	<b>FY 2016</b> <u>Amount</u>
<b>Navy Tactical Command Support System (NTCSS)</b>						
Contractor Work-years	3.1	587	2.9	556	3.0	557
<b>TOTAL (\$000)</b>		<b>587</b>		<b>556</b>		<b>557</b>



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>377</u>	 <u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>377</u>	 <u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3	 3	 3	 0

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Operational Support and Training

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	0	0	0	78	78	0	1	-79	0
989 Other Services	587	0	9	-118	478	0	8	71	557
TOTAL 1B2B Ship Operational Support and Training	587	0	9	-40	556	0	9	-8	557

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Maintenance

**I. Description of Operations Financed:**

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

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
FFG	Battle Force	7	0*	0

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Maintenance

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Maintenance	35,752	4,571	4,571	100.00	4,571	0
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>4,571</b>		<b>4,571</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>4,571</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,700		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,700		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>4,571</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		91
Functional Transfers				0		0
Program Changes				0		-4,662
<b>Current Estimate</b>				<b>4,571</b>		<b>0</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>4,571</b>
<b>1) War-Related and Disaster Supplemental Appropriations</b>		<b>2,700</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		2,700
i) PPBS Baseline - PB15	2,700	
<b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-2,700</b>
<b>FY 2015 Current Estimate</b>		<b>4,571</b>
<b>Price Change</b>		<b>91</b>
<b>3) Program Decreases</b>		<b>-4,662</b>
a) Program Decreases in FY 2016		-4,662
i) Prior Year Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy retired 7 Reserve Frigates in FY 2015. (Baseline \$4,571)	-4,662	
<b>FY 2016 Budget Request</b>		<b>0</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Maintenance

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

	FY 2014						FY 2015					FY 2016	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carried Over	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	13,803	1	2,464	1	1	0	0	0	0	0	0	0
Emergent Repair	n/a	3,268	n/a	1,326	n/a	n/a	n/a	1,262	n/a	875	n/a	n/a	0
Miscellaneous RA/TA	n/a	6,039	n/a	1,460	n/a	n/a	n/a	1,439	n/a	718	n/a	n/a	0
Continuous Maintenance	n/a	12,365	n/a	24,945	n/a	n/a	n/a	1,870	n/a	2,656	n/a	n/a	0
Non-depot / Intermediate Maintenance*	n/a	8,889	n/a	5,479	n/a	n/a	n/a	0	n/a	322	n/a	n/a	0
<b>TOTAL</b>	<b>2</b>	<b>44,364</b>	<b>1</b>	<b>35,674</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Subactivity Group: Ship Maintenance

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,832</u>	 <u>1,861</u>	 <u>2,077</u>	 <u>216</u>
Officer	225	254	254	0
Enlisted	1,607	1,607	1,823	216
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1,821</u>	 <u>1,847</u>	 <u>1,969</u>	 <u>122</u>
Officer	214	240	254	14
Enlisted	1,607	1,607	1,715	108
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>11</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	7	7	7	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 143	 19	 0	 -19

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

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	16	0	0	-16	0	0	0	0	0
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies and Materials	816	0	42	-293	565	0	31	-596	0
416 GSA Managed Supplies and Materials	642	0	10	-577	75	0	1	-76	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	74	74	0	1	-75	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	277	0	3	-280	0	0	0	0	0
611 Naval Surface Warfare Center	2,831	0	82	-2,883	30	0	0	-30	0
614 Space and Naval Warfare Center	71	0	1	-61	11	0	0	-11	0
635 Navy Base Support (NAVFEC: Other Support Services)	15	0	0	51	65	0	-5	-60	0
<b>700 Transportation</b>									
771 Commercial Transportation	2	0	0	-2	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	339	0	6	-288	57	0	1	-58	0
928 Ship Maintenance By Contract	23,195	0	375	-19,929	3,641	0	61	-3,702	0
930 Other Depot Maintenance (Non-Fund)	3,626	0	58	-3,631	53	0	1	-54	0
987 Other Intra-Government Purchases	3,922	0	63	-3,985	0	0	0	0	0
<b>TOTAL 1B4B Ship Maintenance</b>	<b>35,752</b>	<b>0</b>	<b>640</b>	<b>-31,820</b>	<b>4,571</b>	<b>0</b>	<b>91</b>	<b>-4,662</b>	<b>0</b>



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Communications

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Communications

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Communications	15,565	14,472	14,472	100.00	14,472	14,499
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>14,472</b>		<b>14,472</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>14,472</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>14,472</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		227
Functional Transfers				0		0
Program Changes				0		-200
<b>Current Estimate</b>				<b>14,472</b>		<b>14,499</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>14,472</b>
<b>FY 2015 Current Estimate</b>		<b>14,472</b>
<b>Price Change</b>		<b>227</b>
<b>1) Program Increases</b>		<b>82</b>
a) Program Growth in FY 2016		82
i) Increase in equipment for mandated 24/7 capabilities supporting intel mission essential operations. (Baseline \$1,943)	50	
ii) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$3,827)	16	
iii) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$4,120)	16	
<b>2) Program Decreases</b>		<b>-282</b>
a) Program Decreases in FY 2016		-282
i) Updated Personnel pricing based on planned workforce reshaping. (Baseline \$4,120)	-17	
ii) Decrease civilian labor funding due to reduction in projected Voluntary Separation Incentive Pay (VSIP) offers in the Intel CIVPERS community. (Baseline \$25)	-25	
iii) Decrease day-to-day mission operation costs to include contracts, maintenance, and travel. (Baseline \$7,839).	-240	
<b>FY 2016 Budget Request</b>		<b>14,499</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Communications

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

Not applicable.

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	-1	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>934</u>	 <u>932</u>	 <u>932</u>	 <u>0</u>
Officer	357	357	357	0
Enlisted	577	575	575	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>934</u>	 <u>933</u>	 <u>932</u>	 <u>-1</u>
Officer	357	357	357	0
Enlisted	577	576	575	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>33</u>	 <u>42</u>	 <u>42</u>	 <u>0</u>
Direct Hire, U.S.	33	42	42	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	33	42	42	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	97	98	100	2

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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Communications

Contractor FTEs (Total) \*

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	FY 2016 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,205	0	32	883	4,120	0	51	15	4,186
107 Voluntary Separation Incentive Pay	0	0	0	25	25	0	0	-25	0
<b>300 Travel</b>									
308 Travel Of Persons	639	0	10	-165	484	0	8	-23	469
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	0	0	0	369	369	0	6	2	377
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	314	0	4	-318	0	0	0	0	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	1	0	0	-1	0	0	0	0	0
914 Purchased Communications (Non-Fund)	391	0	6	-233	164	0	3	-1	166
920 Supplies and Materials (Non-Fund)	478	0	7	-180	305	0	5	-2	308
921 Printing and Reproduction	7	0	0	-7	0	0	0	0	0
922 Equipment Maintenance By Contract	2,049	0	33	-576	1,506	0	26	-92	1,440
925 Equipment Purchases (Non-Fund)	1,047	0	17	879	1,943	0	33	48	2,024
987 Other Intra-Government Purchases	4,359	0	70	-204	4,225	0	72	-31	4,266
989 Other Services	3,075	0	49	-1,793	1,331	0	23	-91	1,263
TOTAL 1C1C Combat Communications	15,565	0	228	-1,321	14,472	0	227	-200	14,499

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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Support Forces

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

**Reserve Activity Support:** 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for 47,466 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	116,290	119,056	118,875	99.85	118,875	117,601
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>119,056</b>		<b>118,875</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-181		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>118,875</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				8,418		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-8,418		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>118,875</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		1,717
Functional Transfers				0		0
Program Changes				0		-2,991
<b>Current Estimate</b>				<b>118,875</b>		<b>117,601</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>119,056</b>
<b>1) Congressional Adjustments</b>		<b>-181</b>
a) Undistributed Adjustments		-181
i) Maintain program affordability: Reduction to Non-Cyber IT program	-181	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>8,418</b>
a) Title IX Overseas Contingency Operations Funding, FY 2015		8,418
i) PPBS Baseline - PB15	8,418	
<b>3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>		<b>-8,418</b>
<b>FY 2015 Current Estimate</b>		<b>118,875</b>
<b>Price Change</b>		<b>1,717</b>
<b>4) Program Increases</b>		<b>9,710</b>
a) Program Growth in FY 2016		9,710
i) Increase to support the new mission requirement for Coastal Riverine Group One (CRG 1) in support of High Value Unit (HVV) armed escort. Growth represents increase in consumables, supplies, materials and weapons systems. (Baseline \$0).	4,500	
ii) Overseas Contingency Operations (OCO) to Base - Increased funding for Navy Expeditionary Combat Command (NECC) which reflects changes in scope of peacetime missions and transition into baseline operational capability. (Baseline \$) (Baseline \$119,056)	2,544	
iii) Increase funding to support SELRES travel assistance requirements; Navy Reserve Order Writing System/Defense Travel System (NROWS/DTS) helpdesk. (Baseline \$0)	1,587	
iv) Increased funding and civilian personnel to support the Department's commitment to achieve enterprise auditability and sustain an audit ready business and financial environment. (Baseline \$0; +5 civilian FTE)	613	
v) Increase reflects FY16 funding for the One-Time Congressional Reduction for the Reduction to Non-Cyber IT programs. (Baseline \$0)	181	
vi) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$30,153)	122	
vii) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$29,452)	113	
viii) Increase in civilian labor funding due to anticipated offers for Voluntary Incentive Pay in an effort to reduce Department of Navy Headquarters Staffs. (Baseline \$25)	50	
<b>5) Program Decreases</b>		<b>-12,701</b>
a) Program Decreases in FY 2016		-12,701
i) Decrease day-to-day mission operation costs to include printing, services, and support at various NOSCs. (Baseline \$119,056)	-45	
ii) Decrease in funding due to the workforce reshaping efforts resulting from initial department wide assessment of civilian	-369	



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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
personnel requirements. (Baseline \$30,153, -4 Civilian FTE)		
iii) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$5,834)	-482	
iv) Efficiency- Decrease reflects the next year of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$537; -5 FTE)	-537	
v) Decrease related to the prior year disestablishment of one Coastal Riverine Squadron. (Baseline \$119,056)	-1,452	
vi) Decrease reflects the Department's efforts to rebalance baseline funding which supports the NECC requirement to procure body armor refurbishment, personal gear issue (PGI), uniforms, and phased replacement which support the readiness training plans for reservists in preparation for mobilization. (Baseline \$119,056)	-9,816	
<b>FY 2016 Budget Request</b>		<b>117,601</b>

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

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

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Navy Expeditionary Combat Command (NECC)</b>			
Navy Expeditionary Combat Command	1	1	1
<b>Naval Construction Force (NCF/Seabees)</b>			
Mobile Construction Battalions	6	5	5
Naval Construction Regiments	3	2	2
<b>Coastal Riverine Force (CRF formally MESF)</b>			
Coastal Riverine Squadrons	5	4	4
<b>Naval Expeditionary Logistics Support Group (NAVELSG)</b>			
Cargo Handling Battalions	6	6	6
<b>Explosive Ordnance Disposal (EOD)</b>			
Explosive Ordnance Platoons	0	0	0

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters and Nation-wide Field activities. The Reserve Component consists of 9,934 FTS personnel who train and administer 47,466 SELRES.

**Classes Offered:**

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

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>373</u>	<u>382</u>	<u>379</u>	<u>-3</u>
Officer	21	20	21	1
Enlisted	352	362	358	-4
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13,249</u>	<u>11,699</u>	<u>12,254</u>	<u>555</u>
Officer	2,096	2,009	2,273	264
Enlisted	11,153	9,690	9,981	291
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2,969</u>	<u>2,965</u>	<u>2,856</u>	<u>-109</u>
Officer	360	358	357	-1
Enlisted	2,609	2,607	2,499	-108
<u>Active Military Average Strength (A/S) (Total)</u>	<u>380</u>	<u>378</u>	<u>381</u>	<u>3</u>
Officer	21	21	21	0
Enlisted	359	357	360	3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,727</u>	<u>12,475</u>	<u>11,977</u>	<u>-498</u>
Officer	2,159	2,053	2,141	88
Enlisted	12,568	10,422	9,836	-586
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2,981</u>	<u>2,967</u>	<u>2,911</u>	<u>-56</u>
Officer	361	359	358	-1
Enlisted	2,620	2,608	2,553	-55
<u>Civilian FTEs (Total)</u>	<u>348</u>	<u>373</u>	<u>371</u>	<u>-2</u>
Direct Hire, U.S.	348	373	371	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	348	373	371	-2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	79	79	80	2
<u>Contractor FTEs (Total) *</u>	<u>229</u>	<u>189</u>	<u>203</u>	<u>14</u>

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

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	27,346	0	273	1,833	29,452	0	359	50	29,861
107 Voluntary Separation Incentive Pay	87	0	0	-62	25	0	0	50	75
<b>300 Travel</b>									
308 Travel Of Persons	6,529	0	105	-1,118	5,516	0	94	-482	5,128
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	614	0	13	252	879	0	-65	-458	356
411 Army Managed Supplies and Materials	333	0	4	-145	192	0	5	-2	195
412 Navy Managed Supplies and Materials	2,902	0	150	37	3,089	0	164	3,537	6,790
416 GSA Managed Supplies and Materials	4,466	0	72	2,368	6,906	0	118	-1,644	5,380
421 DLA Material Supply Chain (Clothing and Textiles)	1,009	0	-6	-2	1,001	0	-6	-845	150
422 DLA Material Supply Chain (Medical)	116	0	0	-116	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	93	0	-2	1,443	1,534	0	20	1,135	2,689
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	54	54	0	3	-2	55
506 DLA Material Supply Chain (Construction and Equipment)	899	0	6	349	1,254	0	13	3	1,270
507 GSA Managed Equipment	876	0	15	-160	731	0	13	408	1,152
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	0	0	0	1,042	1,042	0	13	-737	318
614 Space and Naval Warfare Center	30	0	0	296	326	0	5	-1	330
631 Naval Facilities Engineering and Expeditionary Warfare Center	833	0	6	-559	280	0	31	414	725
633 DLA Document Services	33	0	2	500	535	0	-12	21	544
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	331	331	0	6	-4	333
635 Navy Base Support (NAVFEC: Other Support Services)	23	0	0	111	134	0	-11	-7	116
647 DISA Enterprise Computing Centers	0	0	0	904	904	0	-90	0	814
<b>700 Transportation</b>									
771 Commercial Transportation	1,133	0	18	-359	792	0	15	-47	760
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	98	0	2	181	281	0	5	-2	284
914 Purchased Communications (Non-Fund)	1,358	0	22	144	1,524	0	26	-165	1,385
915 Rents (Non-GSA)	393	0	6	-144	255	0	4	-193	66

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
917 Postal Services (U.S.P.S)	566	0	9	96	671	0	11	-19	663
920 Supplies and Materials (Non-Fund)	10,132	0	166	5,432	15,730	0	268	-5,227	10,771
921 Printing and Reproduction	513	0	8	-416	105	0	1	-45	61
922 Equipment Maintenance By Contract	13,002	0	208	-720	12,490	0	212	3,219	15,921
923 Facility Sustainment, Restoration, and Modernization by Contract	318	0	5	2	325	0	6	-253	78
925 Equipment Purchases (Non-Fund)	3,868	0	62	-1,957	1,973	0	33	-617	1,389
930 Other Depot Maintenance (Non-Fund)	1,207	0	20	-127	1,100	0	19	-493	626
932 Management and Professional Support Services	1,202	0	19	-493	728	0	12	0	740
934 Engineering and Technical Services	1,594	0	26	-1,620	0	0	0	0	0
955 Medical Care	3,483	0	129	148	3,760	0	135	-36	3,859
964 Subsistence and Support of Persons	13,033	0	208	1,929	15,170	-116	258	-146	15,166
987 Other Intra-Government Purchases	8,923	0	144	-1,871	7,196	0	123	-740	6,579
989 Other Services	9,077	0	150	-6,847	2,380	0	41	-1,018	1,403
990 IT Contract Support Services	200	0	3	7	210	0	4	1,355	1,569
TOTAL 1C6C Combat Support Forces	116,290	0	1,843	742	118,875	-116	1,833	-2,991	117,601

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

<u>Hull Type</u>	<u>Category</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
FFG	Battle Force	7	0*	0

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

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

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Weapons Maintenance	1,931	1,852	1,852	100.00	1,852	0
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>1,852</b>		<b>1,852</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,852</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,852</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		27
Functional Transfers				0		0
Program Changes				0		-1,879
<b>Current Estimate</b>				<b>1,852</b>		<b>0</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>1,852</b>
<b>FY 2015 Current Estimate</b>		<b>1,852</b>
<b>Price Change</b>		<b>27</b>
<b>1) Program Decreases</b>		<b>-1,879</b>
a) Program Decreases in FY 2016		-1,879
i) Prior Year Readiness Posture - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy retired 7 Reserve Frigates in FY 2015. (Baseline \$1,852)	-1,879	
<b>FY 2016 Budget Request</b>		<b>0</b>

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

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
FFG 7 TECHNICAL SUPPORT	345	302	0
MK 92 FIRE CONTROL SYSTEM	190	198	0
SEARCH RADAR DEPOT MAINTENANCE	<u>1,396</u>	<u>1,352</u>	<u>0</u>
<b>Total Funding</b>	<b>1,931</b>	<b>1,852</b>	<b>0</b>



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: Weapons Maintenance

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Weapons Support  
Detail by Subactivity Group: Weapons Maintenance

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	1,931	0	55	-134	1,852	0	27	-1,879	0
TOTAL 1D4D Weapons Maintenance	1,931	0	55	-134	1,852	0	27	-1,879	0

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Enterprise Information Technology

**I. Description of Operations Financed:**

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to 47,466 Selected Reservists who do not have daily access to NMCI assets.

**II. Force Structure Summary:**

The Next Generation Enterprise Network (NGEN) provides for continuation of NMCI 2010 capabilities, with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources.

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

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Enterprise Information Technology	50,889	25,354	24,908	98.24	24,908	29,382
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>25,354</b>	<b>24,908</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-446	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>24,908</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>24,908</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	424
Functional Transfers	0	0
Program Changes	0	4,050
<b>Current Estimate</b>	<b>24,908</b>	<b>29,382</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>25,354</b>
<b>1) Congressional Adjustments</b>		<b>-446</b>
a) Undistributed Adjustments		-446
i) Maintain program affordability: Reduction to Non-Cyber IT program	-446	
<b>FY 2015 Current Estimate</b>		<b>24,908</b>
<b>Price Change</b>		<b>424</b>
<b>2) Program Increases</b>		<b>6,046</b>
a) Program Growth in FY 2016		6,046
i) Increase for reserve remote computer access through the use of cloud computing environment. (Baseline \$0)	5,600	
ii) Increase reflects FY16 funding for the One-Time Congressional Reduction for the Reduction to Non-Cyber IT programs. (Baseline \$0)	446	
<b>3) Program Decreases</b>		<b>-1,996</b>
a) Program Decreases in FY 2016		-1,996
i) Decrease for NGEN seat services associated with reduced contract costs. (Baseline \$25,354)	-1,996	
<b>FY 2016 Budget Request</b>		<b>29,382</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Enterprise Information Technology

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

	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>
<b>Navy Reserve Seats Deployed</b>	15,160	14,614	14,614

**V. Personnel Summary:**

<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>	<u><b>FY 2016</b></u>	<u><b>Change FY 2015/FY 2016</b></u>
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There are no military or civilian personnel associated with this sub-activity group.

<u><b>Contractor FTEs (Total) *</b></u>	203	122	142	20
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

<b>Inflation Categories</b>	<b>Change from FY 2014 to FY 2015</b>				<b>Change from FY 2015 to FY 2016</b>				<b>FY 2016 Est.</b>
	<b>FY 2014 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2015 Est.</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	545	0	9	-554	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	126	0	2	-128	0	0	0	0	0
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	2,504	0	40	-2,544	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	323	0	5	-328	0	0	0	0	0
922 Equipment Maintenance By Contract	200	0	3	21,688	21,891	0	372	4,044	26,307
925 Equipment Purchases (Non-Fund)	194	0	3	-197	0	0	0	0	0
987 Other Intra-Government Purchases	8,995	0	144	-7,428	1,711	0	29	-11	1,729
989 Other Services	0	0	0	-0	0	0	0	0	0
990 IT Contract Support Services	38,001	0	608	-37,303	1,306	0	23	17	1,346
<b>TOTAL BSIT Enterprise Information Technology</b>	<b>50,889</b>	<b>0</b>	<b>814</b>	<b>-26,795</b>	<b>24,908</b>	<b>0</b>	<b>424</b>	<b>4,050</b>	<b>29,382</b>

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

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) across the continental United States, Alaska, Hawaii, Guam, and Puerto Rico.

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Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Sustainment, Restoration and Modernization	81,156	48,271	53,098	110.00	53,098	48,513
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>48,271</b>	<b>53,098</b>
Congressional Adjustments (Distributed)	4,827	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>53,098</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>53,098</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	919
Functional Transfers	0	0
Program Changes	0	-5,504
<b>Current Estimate</b>	<b>53,098</b>	<b>48,513</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>48,271</b>
<b>1) Congressional Adjustments</b>		<b>4,827</b>
a) Distributed Adjustments		4,827
i) Program Increase	4,827	
<b>FY 2015 Current Estimate</b>		<b>53,098</b>
<b>Price Change</b>		<b>919</b>
<b>2) Program Increases</b>		<b>2,530</b>
a) Program Growth in FY 2016		2,530
i) Increase funds sustainment of Navy Reserve facilities to 83% of the Department of Defense facility sustainment model (FSM) 16.2. (Baseline \$32,156)	2,530	
<b>3) Program Decreases</b>		<b>-8,034</b>
a) One-Time FY 2015 Costs		-4,909
i) Decrease reflects FY 2015 One-Time Congressional Increase for Facilities, Sustainment, Restoration and Modernization.	-4,909	
b) Program Decreases in FY 2016		-3,125
i) Savings associated with Navy leadership accepted risk in reducing recapitalization in the restoration and modernization (RM) program. (Baseline \$16,115)	-3,125	
<b>FY 2016 Budget Request</b>		<b>48,513</b>

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Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

<b>Facilities Sustainment, Restoration and Modernization Reserve</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Funding Level (\$ in Thousands)			
Sustainment	45,861	36,983	34,940
Restoration and Modernization	35,295	16,115	13,573
<b>Total</b>	<b>\$81,156</b>	<b>\$53,098</b>	<b>\$48,513</b>
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 14.2*	78%	NA	NA
% Sustainment of FSM 15.4*	N/A	70%	NA
% Sustainment of FSM 16.2*	N/A	N/A	83%

\*NOTE: This is a combined OMN and OMNR Sustainment metric.  
Each fiscal year is based on a different Sustainment model.

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**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 178	 160	 144	 -16

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

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	2	2	0	0	-2	0
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	416	0	7	2	425	0	7	2	434
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	25	0	1	-8	18	0	0	0	18
631 Naval Facilities Engineering and Expeditionary Warfare Center	340	0	2	-110	232	0	26	-19	239
635 Navy Base Support (NAVFEC: Other Support Services)	79	0	-1	-26	52	0	-5	-3	44
679 Cost Reimbursable Purchases	2	0	0	0	2	0	0	0	2
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	287	0	5	385	677	0	12	-6	683
923 Facility Sustainment, Restoration, and Modernization by Contract	30,830	0	493	-821	30,502	0	518	-3,116	27,904
937 Locally Purchased Fuel (Non-Fund)	0	0	0	2	2	0	0	-2	0
957 Land and Structures	15,039	0	241	-1,302	13,978	0	238	-3,365	10,851
987 Other Intra-Government Purchases	31,593	0	505	-24,890	7,208	0	123	1,007	8,338
989 Other Services	2,545	0	41	-2,586	0	0	0	0	0
<b>TOTAL BSMR Sustainment, Restoration and Modernization</b>	<b>81,156</b>	<b>0</b>	<b>1,294</b>	<b>-29,352</b>	<b>53,098</b>	<b>0</b>	<b>919</b>	<b>-5,504</b>	<b>48,513</b>

/1 Includes FY 2014 and FY 2015 corrections not captured in OSD/OMB data systems

Department of the Navy  
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Detail by Subactivity Group: Base Operating Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Detail by Subactivity Group: Base Operating Support

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Base Operating Support	94,465	101,921	101,833	99.91	101,833	102,858
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>101,921</b>	<b>101,833</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-88	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>101,833</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>101,833</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	1,737
Functional Transfers	0	-157
Program Changes	0	-555
<b>Current Estimate</b>	<b>101,833</b>	<b>102,858</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

**(\$ in Thousands)**

Exhibit OP-5, BSSR  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2015 President's Budget Request</b>		<b>101,921</b>
<b>1) Congressional Adjustments</b>		<b>-88</b>
a) Undistributed Adjustments		-88
i) Maintain program affordability: Reduction to Non-Cyber IT program	-88	
<b>FY 2015 Current Estimate</b>		<b>101,833</b>
<b>Price Change</b>		<b>1,737</b>
<b>2) Transfers</b>		<b>-157</b>
a) Transfers Out		-157
i) Transfer to BA 4, Military Manpower and Personnel Mgt (4A4M) from BA 1, Base Operating Support (BSSR) for pass and ID function responsibility. (Baseline \$157, -1 civilian FTE)	-157	
<b>3) Program Increases</b>		<b>1,120</b>
a) Program Growth in FY 2016		1,120
i) Increase supports the continuation of galley operations at the Naval Air Station Joint Reserve Base New Orleans' Galley. Galley was originally slated to close but remained open due to limited dining options. (Baseline \$1,093)	606	
ii) Increase supports collateral equipment purchases which coincide with projected FY 2016 MILCON Projects. (Baseline \$1,269)	201	
iii) Increase reflects FY16 funding for the One-Time Congressional Reduction for the Reduction to Non-Cyber IT programs. (Baseline \$0)	88	
iv) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$20,955)	80	
v) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$20,291)	79	
vi) Increase reflects a six percent Department of Labor administrative surcharge for Federal Employees' Compensation Act (FECA) benefits beginning in FY16. (Baseline \$1,069)	66	
<b>4) Program Decreases</b>		<b>-1,675</b>
a) Program Decreases in FY 2016		-1,675
i) Estimated savings from reducing BOS programs, specifically Environmental Compliance waste management and hazardous waste projects which are cyclical, and funded as needed to comply with environmental regulations. Typically projects occur every 2-6 years. (Baseline \$3,821)	-570	
ii) Estimated savings from reducing BOS programs / operations. Specifically, facilities services contracts and unaccompanied housing inventory. (Baseline \$16,984)	-1,105	
<b>FY 2016 Budget Request</b>		<b>102,858</b>

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Detail by Subactivity Group: Base Operating Support

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

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>a. Administration (\$000)</b>	<b>5,495</b>	<b>5,593</b>	<b>6,005</b>
Military Personnel Average Strength (000)	689	624	626
Civilian Personnel FTEs	32	32	31
Number of Naval Air Stations and Naval Support Activities	3	3	3
Number of Navy Reserve Component Commands	6	6	6
Number of Navy Reserve Operational Support Centers	123	123	123
Population Served, Total	57,762	57,762	57,762
<b>b. Retail Supply Operations (\$000)</b>	<b>4</b>	<b>5</b>	<b>5</b>
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
<b>c. Bachelor Housing Ops./Furn. (\$000)</b>	<b>860</b>	<b>1,749</b>	<b>1,498</b>
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	1	1	1
Combined Quarters	662	729	729
<b>d. Other Morale, Welfare and Recreation (\$000)</b>	<b>8,715</b>	<b>10,183</b>	<b>10,315</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	22	22	22
Population Served, Total	58,281	57,657	57,277
<b>e. Other Base Services (\$000)</b>	<b>45,555</b>	<b>43,830</b>	<b>43,668</b>
Military Personnel Average Strength	2,501	2,564	2,601
Civilian Personnel FTEs	140	149	149



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Number of Motor Vehicles, Total	<b>498</b>	<b>397</b>	<b>397</b>
(Owned)	21	44	44
(Leased)	477	353	353
 <b>f. Other Personnel Support (\$000)</b>	 <b>3,829</b>	 <b>3,324</b>	 <b>3,975</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	1	1
Population Served, Total	5,246	5,246	6,455
 <b>g. Other Engineering Support (\$000)</b>	 <b>8,137</b>	 <b>10,454</b>	 <b>10,734</b>
Military Personnel Average Strength	57	57	32
Civilian Personnel FTEs	2	2	2
 <b>h. Operation of Utilities (\$000)</b>	 <b>14,925</b>	 <b>18,182</b>	 <b>18,331</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
Electricity (MWH)	93,114	93,114	93,114
Heating (MBTU)	0	0	0
Water, Plants & Systems (000 gals)	201,430	145,010	145,010
Sewage & Waste Systems (000 gals)	140,952	140,952	140,952
 <b>i. Environmental Services (\$000)</b>	 <b>3,602</b>	 <b>4,016</b>	 <b>3,680</b>
Civilian Personnel FTEs	0	0	0

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<b>j. Child and Youth Development Programs (\$000)</b>	<b>4,286</b>	<b>4,522</b>	<b>4,630</b>
Civilian Personnel FTEs	19	19	19
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	80	80	80
Total Number of Children Receiving Care	1,751	1,751	1,751
Percent of Eligible Children Receiving Care	15%	15%	15%
Number of Children on Waiting List	470	470	470
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475

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**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	1	1
Enlisted	17	4	3	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4,125</u>	 <u>4,142</u>	 <u>4,046</u>	 <u>-96</u>
Officer	360	368	334	-34
Enlisted	3,765	3,774	3,712	-62
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>139</u>	 <u>137</u>	 <u>141</u>	 <u>4</u>
Officer	18	18	18	0
Enlisted	121	119	123	4
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>17</u>	 <u>11</u>	 <u>5</u>	 <u>-6</u>
Officer	0	0	1	1
Enlisted	17	11	4	-7
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,075</u>	 <u>4,134</u>	 <u>4,094</u>	 <u>-40</u>
Officer	361	364	351	-13
Enlisted	3,714	3,770	3,743	-27
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>139</u>	 <u>138</u>	 <u>139</u>	 <u>1</u>
Officer	18	18	18	0
Enlisted	121	120	121	1
 <u>Civilian FTEs (Total)</u>	 <u>217</u>	 <u>226</u>	 <u>225</u>	 <u>-1</u>
Direct Hire, U.S.	217	226	225	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	217	226	225	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	92	93	94	2
 <u>Contractor FTEs (Total) *</u>	 <u>30</u>	 <u>35</u>	 <u>18</u>	 <u>-17</u>

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	19,627	0	197	699	20,523	0	250	42	20,815
103 Wage Board	432	0	4	-4	432	0	5	7	444
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
111 Disability Compensation	298	0	0	765	1,063	0	0	103	1,166
121 PCS Benefits	32	0	0	-32	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	255	0	4	235	494	0	8	-62	440
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies and Materials	0	0	0	392	392	0	7	1	400
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	6	6	0	0	0	6
507 GSA Managed Equipment	1,318	0	21	-504	835	0	14	3	852
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	169	0	2	-150	21	0	0	0	21
631 Naval Facilities Engineering and Expeditionary Warfare Center	243	0	2	-25	220	0	25	-19	226
633 DLA Document Services	6	0	0	0	6	0	0	0	6
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	5,059	0	-27	-548	4,484	0	244	-36	4,692
635 Navy Base Support (NAVFEC: Other Support Services)	231	0	0	-30	201	0	-17	-13	171
671 DISN Subscription Services (DSS)	0	0	0	249	249	0	-23	28	254
679 Cost Reimbursable Purchases	45	0	1	-4	42	0	1	-1	42
<b>700 Transportation</b>									
771 Commercial Transportation	12	0	0	-12	0	0	0	0	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	15,259	0	244	-1,095	14,408	0	245	274	14,927
914 Purchased Communications (Non-Fund)	0	0	0	2,460	2,460	0	42	-21	2,481
920 Supplies and Materials (Non-Fund)	7,886	0	126	-1,973	6,039	0	103	-780	5,362
921 Printing and Reproduction	16	0	0	-7	9	0	0	0	9
922 Equipment Maintenance By Contract	184	0	3	943	1,130	0	19	-881	268
923 Facility Sustainment, Restoration, and Modernization by Contract	2,518	0	40	10	2,568	0	44	533	3,145
925 Equipment Purchases (Non-Fund)	2,739	0	44	3,446	6,229	0	106	-210	6,125
937 Locally Purchased Fuel (Non-Fund)	0	0	0	174	174	0	-13	16	177
987 Other Intra-Government Purchases	35,085	0	561	1,141	36,787	0	625	3,417	40,829
989 Other Services	3,001	0	48	12	3,061	0	52	-3,113	0

Exhibit OP-5, BSSR  
(Page 8 of 9)

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
TOTAL BSSR Base Operating Support	94,465	0	1,270	6,098	101,833	0	1,737	-712	102,858

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	1,409	1,520	1,520	100.00	1,520	1,505
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>1,520</b>		<b>1,520</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,520</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,520</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		44
Functional Transfers				0		-33
Program Changes				0		-26
<b>Current Estimate</b>				<b>1,520</b>		<b>1,505</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>1,520</b>
<b>FY 2015 Current Estimate</b>		<b>1,520</b>
<b>Price Change</b>		<b>44</b>
<b>1) Transfers</b>		<b>-33</b>
a) Transfers Out		-33
i) Transfer to Acquisition and Program Management (4B3N) from Administration (4A1M) to consolidate the Navy Official Mail program in order to better meet the postal needs of customers throughout military installations worldwide. (Baseline \$33)	-33	
<b>2) Program Decreases</b>		<b>-26</b>
a) Program Decreases in FY 2016		-26
i) Efficiency- Decrease reflects the next year of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$26)	-26	
<b>FY 2016 Budget Request</b>		<b>1,505</b>



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

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

No performance criteria exists for this AG/SAG.

**V. Personnel Summary:**

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<b><u>Active Military End Strength (E/S) (Total)</u></b>	<b><u>1,351</u></b>	<b><u>1,351</u></b>	<b><u>1,526</u></b>	<b><u>175</u></b>
Officer	1	1	1	0
Enlisted	1,350	1,350	1,525	175
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b><u>5,581</u></b>	<b><u>5,474</u></b>	<b><u>5,100</u></b>	<b><u>-374</u></b>
Officer	3,067	3,037	2,831	-206
Enlisted	2,514	2,437	2,269	-168
<b><u>Reservist on Full Time Active Duty (E/S) (Total)</u></b>	<b><u>72</u></b>	<b><u>71</u></b>	<b><u>73</u></b>	<b><u>2</u></b>
Officer	14	14	16	2
Enlisted	58	57	57	0
<b><u>Active Military Average Strength (A/S) (Total)</u></b>	<b><u>1,351</u></b>	<b><u>1,351</u></b>	<b><u>1,439</u></b>	<b><u>88</u></b>
Officer	1	1	1	0
Enlisted	1,350	1,350	1,438	88
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b><u>5,601</u></b>	<b><u>5,528</u></b>	<b><u>5,287</u></b>	<b><u>-241</u></b>
Officer	3,077	3,052	2,934	-118
Enlisted	2,524	2,476	2,353	-123
<b><u>Reservist on Full-Time Active Duty (A/S) (Total)</u></b>	<b><u>72</u></b>	<b><u>72</u></b>	<b><u>72</u></b>	<b><u>0</u></b>
Officer	14	14	15	1
Enlisted	58	58	57	-1
<b><u>Civilian FTEs (Total)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**Contractor FTEs (Total) \***

0                      0                      0                      0

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	69	0	1	61	131	0	2	-3	130
<b>600 Other WCF Purchases (Excl Transportation)</b>									
692 DFAS Financial Operations (Navy)	1,289	0	18	18	1,325	0	41	-28	1,338
<b>900 Other Purchases</b>									
920 Supplies and Materials (Non-Fund)	24	0	0	29	53	0	1	-28	26
921 Printing and Reproduction	15	0	0	-15	0	0	0	0	0
987 Other Intra-Government Purchases	4	0	0	-4	0	0	0	0	0
989 Other Services	8	0	0	3	11	0	0	0	11
TOTAL 4A1M Administration	1,409	0	19	92	1,520	0	44	-59	1,505

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Military Manpower & Personnel Mgt	14,026	12,998	12,853	98.88	12,853	13,782
					/1	

**B. Reconciliation Summary**

	<b>Change FY 2015/2015</b>	<b>Change FY 2015/2016</b>
<b>Baseline Funding</b>	<b>12,998</b>	<b>12,853</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-145	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>12,853</b>	<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>12,853</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	86
Functional Transfers	0	157
Program Changes	0	686
<b>Current Estimate</b>	<b>12,853</b>	<b>13,782</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2015 President's Budget Request</b>		<b>12,998</b>
<b>1) Congressional Adjustments</b>		<b>-145</b>
a) Undistributed Adjustments		-145
i) Maintain program affordability: Reduction to Non-Cyber IT program	-145	
<b>FY 2015 Current Estimate</b>		<b>12,853</b>
<b>Price Change</b>		<b>86</b>
<b>2) Transfers</b>		<b>157</b>
a) Transfers In		157
i) Transfer from BA 1, Base Operating Support (BSSR) to BA 4, Military Manpower and Personnel Mgt (4A4M) for pass and ID function responsibility. (Baseline \$0; +1 civilian FTE)	157	
<b>3) Program Increases</b>		<b>688</b>
a) Program Growth in FY 2016		688
i) Increase in contract support services to provide the minimum sustainment level required for the legacy manpower systems. (Baseline \$12,998)	485	
ii) Increase reflects FY16 funding for the One-Time Congressional Reduction for the Reduction to Non-Cyber IT programs. (Baseline \$0)	145	
iii) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$7,195)	30	
iv) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$7,184)	28	
<b>4) Program Decreases</b>		<b>-2</b>
a) Program Decreases in FY 2016		-2
i) Efficiency- Decrease reflects the next year of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$2)	-2	
<b>FY 2016 Budget Request</b>		<b>13,782</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

+

	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	115	115	115
Officer Appointment Certificates Issued	4,000	3,500	3,500
Office Discharge Certificates Issued	1,200	1,100	1,100
Officer Promotion, Age & Participation Screenings	7,000	7,000	7,000
Officer/Enlisted Administrative Personnel Actions	250,000	250,000	250,000
Officer Status/IRR Letters	40,000	40,000	40,000
One Year Recall/Active Duty for Special Work/Active Duty for Training	1,526	1,500	1,500
Records Maintained (Total)	1,803,925	1,818,800	1,831,800
Retired (USN (RC))	393,000	392,000	392,000
Retired (USNR (RC))	241,000	241,000	240,000
Ready Reserve (RC)	109,000	109,000	108,000
Standby Reserve (RC)	1,900	1,800	1,800
NEOPS (RC)	1,059,000	1,075,000	1,090,000
MEDHOLD	138	138	138
Line of Duty	168	168	168
Physical Risk Classification	1,719	1,719	1,719

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>
	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>	<b><u>Units</u></b>	<b><u>Amount</u></b>
<b>Information Systems Metrics</b>						
Salaries		\$1,965		\$1,847		\$1,876
<b>Sea Warrior Program</b>						
Legacy Manpower Systems	43.6	\$6,302	34.9	\$5,184	38.2	\$5,859
<b>SSC LANT New Orleans</b>						
Legacy Systems	1.7	\$234	2.0	\$265	1.9	\$257
<b>TOTAL</b>	<b>45.3</b>	<b>\$8,501</b>	<b>36.9</b>	<b>\$7,296</b>	<b>40.1</b>	<b>\$7,992</b>

Note: Units represent work years

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/FY 2016</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>88</u>	 <u>88</u>	 <u>111</u>	 <u>23</u>
Officer	60	60	77	17
Enlisted	28	28	34	6
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>107</u>	 <u>107</u>	 <u>105</u>	 <u>-2</u>
Officer	26	27	25	-2
Enlisted	81	80	80	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>88</u>	 <u>88</u>	 <u>100</u>	 <u>12</u>
Officer	60	60	69	9
Enlisted	28	28	31	3
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>107</u>	 <u>108</u>	 <u>106</u>	 <u>-2</u>
Officer	26	27	26	-1
Enlisted	81	81	80	-1
 <u>Civilian FTEs (Total)</u>	 <u>96</u>	 <u>103</u>	 <u>104</u>	 <u>1</u>
Direct Hire, U.S.	96	103	104	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	96	103	104	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	70	70	71	1
 <u>Contractor FTEs (Total) *</u>	 26	 19	 26	 7

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



Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	6,750	0	66	368	7,184	0	87	109	7,380
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	37	0	0	-31	6	0	0	15	21
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	819	0	10	130	959	0	16	-671	304
647 DISA Enterprise Computing Centers	1,200	0	-9	-366	825	0	-83	90	832
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	13	0	0	-13	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	40	40
917 Postal Services (U.S.P.S)	34	0	1	-19	16	0	0	9	25
920 Supplies and Materials (Non-Fund)	193	0	3	30	226	0	4	-46	184
921 Printing and Reproduction	23	0	0	-12	11	0	0	4	15
922 Equipment Maintenance By Contract	460	0	7	-467	0	0	0	0	0
987 Other Intra-Government Purchases	-0	0	0	0	0	0	0	0	0
989 Other Services	1,296	0	21	-1,317	0	0	0	68	68
990 IT Contract Support Services	3,176	0	51	399	3,626	0	62	1,225	4,913
<b>TOTAL 4A4M Military Manpower and Personnel Mgt</b>	<b>14,026</b>	<b>0</b>	<b>150</b>	<b>-1,323</b>	<b>12,853</b>	<b>0</b>	<b>86</b>	<b>843</b>	<b>13,782</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Communications

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Communications

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
	Actuals	Request	Amount	Percent	Estimate	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Servicewide Communications	2,484	3,395	3,328	98.03	3,328	3,437
					/1	
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>3,395</b>		<b>3,328</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-67		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>3,328</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>3,328</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		57
Functional Transfers				0		0
Program Changes				0		52
<b>Current Estimate</b>				<b>3,328</b>		<b>3,437</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>3,395</b>
<b>1) Congressional Adjustments</b>		<b>-67</b>
a) Undistributed Adjustments		-67
i) Maintain program affordability: Reduction to Non-Cyber IT program	-67	
<b>FY 2015 Current Estimate</b>		<b>3,328</b>
<b>Price Change</b>		<b>57</b>
<b>2) Program Increases</b>		<b>69</b>
a) Program Growth in FY 2016		69
i) Increase reflects FY16 funding for the One-Time Congressional Reduction for the Reduction to Non-Cyber IT programs. (Baseline \$0)	67	
ii) Increase reflects additional Civilian Personnel benefits funding in FY 2016 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (Baseline \$309)	1	
iii) Increase in civilian personnel funding due to one additional work day in FY 2016. (Baseline \$309)	1	
<b>3) Program Decreases</b>		<b>-17</b>
a) Program Decreases in FY 2016		-17
i) Decrease in copper cable procurement for infrastructure repairs for underground outside plants at Joint Reserve Base Belle Chasse. (Baseline \$3,395)	-17	
<b>FY 2016 Budget Request</b>		<b>3,437</b>

Department of the Navy  
FY 2016 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Servicewide Support  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Servicewide Communications

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Base Communication			
- Sites (Ft. Worth and New Orleans)	2	2	2
- Telephone lines supported	6,421	6,421	6,421
- Number of Telephone Switches	2	2	2

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>395</u>	<u>396</u>	<u>396</u>	<u>0</u>
Officer	59	59	59	0
Enlisted	336	337	337	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>395</u>	<u>396</u>	<u>396</u>	<u>0</u>
Officer	59	59	59	0
Enlisted	336	337	337	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	1	1	0

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<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Direct Hire, U.S.	2	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	115	103	103	0
<u>Contractor FTEs (Total) *</u>	2	2	2	0

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

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY 2016 Est.
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	229	0	2	78	309	0	4	-3	310
<b>300 Travel</b>									
308 Travel Of Persons	4	0	0	-1	3	0	0	0	3
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	1,194	0	15	79	1,288	0	21	64	1,373
631 Naval Facilities Engineering and Expeditionary Warfare Center	11	0	0	-4	7	0	1	0	8
633 DLA Document Services	3	0	0	-1	2	0	0	0	2
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	31	0	0	26	57	0	3	0	60
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	376	0	6	1	383	0	7	1	391
920 Supplies and Materials (Non-Fund)	9	0	0	2	11	0	0	0	11
922 Equipment Maintenance By Contract	425	0	7	1	433	0	7	2	442
923 Facility Sustainment, Restoration, and Modernization by Contract	7	0	0	-6	1	0	0	0	1
925 Equipment Purchases (Non-Fund)	192	0	3	625	820	0	14	-12	822
987 Other Intra-Government Purchases	2	0	0	2	4	0	0	0	4
989 Other Services	1	0	0	9	10	0	0	0	10
TOTAL 4A6M Servicewide Communications	2,484	0	33	811	3,328	0	57	52	3,437

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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition and Program Management

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

		FY 2015				
	FY 2014	Budget	Congressional	Action	Current	FY 2016
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	3,030	3,158	3,158	100.00	3,158	3,210
					/1	
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2015/2015</u></b>		<b><u>FY 2015/2016</u></b>
<b>Baseline Funding</b>				<b>3,158</b>		<b>3,158</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>3,158</b>		<b>0</b>
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>3,158</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		54
Functional Transfers				0		33
Program Changes				0		-35
<b>Current Estimate</b>				<b>3,158</b>		<b>3,210</b>

/1 Excludes FY 2015 Overseas Contingency Operations Supplemental Funding Request



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2015 President's Budget Request</b>		<b>3,158</b>
<b>FY 2015 Current Estimate</b>		<b>3,158</b>
<b>Price Change</b>		<b>54</b>
<b>1) Transfers</b>		<b>33</b>
a) Transfers In		33
i) Transfer from Administration (4A1M) to Acquisition and Program Management (4B3N) to consolidate the Navy Official Mail program in order to better meet the postal needs of customers throughout military installations worldwide. (Baseline \$0)	33	
<b>2) Program Decreases</b>		<b>-35</b>
a) Program Decreases in FY 2016		-35
i) Decrease in support requirements at Fleet Logistics Centers. (Baseline \$3,158)	-35	
<b>FY 2016 Budget Request</b>		<b>3,210</b>

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

N/A

**V. Personnel Summary:**

<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/FY 2016</u>
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There are no military or civilian personnel associated with this sub-activity group.

**Contractor FTEs (Total) \***

0	0	0	0
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\* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2014 to FY 2015				Change from FY 2015 to FY 2016				FY
	FY 2014 Actuals	For Curr	Price Growth	Prog Growth	FY 2015 Est.	For Curr	Price Growth	Prog Growth	2016 Est.
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	3,030	0	48	80	3,158	0	54	-2	3,210
TOTAL 4B3N Acquisition and Program Management	3,030	0	48	80	3,158	0	54	-2	3,210