

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Navy (OMN)

The estimated cost for this report for the Department of Navy (DON) is \$252,529.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

Department of Defense Appropriations Act, 2018

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$45,439,407,000.

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FY 2016 Actual¹	Price Growth	Program Growth	FY 2017 Estimate²	Price Growth	Program Growth	FY 2018 Estimate
46,911.7	1,004.5	-6,695.7	41,220.5	204.3	4,014.6	45,439.4

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2018 budget is to continue to ensure the readiness of deployed forces.

The FY 2018 estimate of \$45,439 million includes a price increase of \$204 million. This price change primarily results from increases in general inflation changes (\$312.2 million), civilian pay (\$170.5 million), foreign currency changes (\$12.8 million), travel (\$11.7 million), and transportation (\$5.6 million), offset by decreases in Working Capital Fund (WCF) rate costs (-\$299.6 million), and fuel costs (\$-8.9 million).

This budget supports an overall program increase of \$4,014.6 million, reflecting a renewed dedication to more appropriately fund the department's readiness accounts. Overall readiness has been funded at affordable levels based on fiscal pressure of the Budget Control Act of 2011 (BCA) and subsequent Bipartisan Budget Agreements (BBA). Lower funding levels coupled with sustained high operating tempos in support of overseas missions, and performed by a shrinking battle force, has resulted in a significant toll on both personnel and equipment. The financial pressures of the BCA forced the Department to make hard readiness choices between addressing these challenges in current readiness and the modernization investments required for future conflicts. Reversing these trends requires both sufficient and predictable funding to allow our pilots to fly the hours they need to remain proficient, to ensure that we can conduct the required maintenance on our ships, and to restore stocks of necessary parts to allow our forces to stay deployed as required. To that end, the FY 2018 budget is focused on continuing the efforts begun with the FY 2017 Request for Additional Appropriations

The Department remains committed to ensuring today's force is ready for its assigned missions, and recognizes that maintaining ships and aircraft to their expected service lives is an essential contributor to fleet capacity. The FY 2018 budget will allow us to get more aircraft back in the air by fully funding executable flying hours and continuing efforts to reduce Out-Of-Reporting (OOR) aircraft and

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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increase aviation depot throughput capacity. We will get more ships back to sea by maximizing utilization of public and private shipyard capacity, by fully funding the parts that our ships require conduct training and deployments, and by manning, operating and maintaining Ticonderoga-class guided missile cruisers and Dock Landing Ships.

This budget incorporates two structural changes intended to allow for better depiction of program activities. First, it creates new budget line items for Cyberspace Activities (1CCY) and Military Information Support Operations (MISO) (1CCS). The Cyberspace line item highlights costs previously captured in Combat Communications, Servicewide Communications, Base Operations, and other line items. This will allow for a more holistic presentation of our efforts to secure, defend and preserve data, networks, net-centric capabilities, and other enterprise systems by ensuring security controls and measures are in place, and funding internal defensive actions. The new MISO line item captures funding for Combatant Commander communication initiatives to counter violent extremism, reduce the likelihood of violent conflicts, and address audiences that are impacted by military operations. Secondly, this budget implements a systematic effort to consolidate line items in order to better depict the true cost of programs whose components were previously funded across two or more line items. These efforts will have the added benefit of simplifying the department's budget by eliminating 14 line items. *Refer to Chart 6 on page 13 for a depiction of consolidated line items.*

In FY 2015, Secretary of Defense Hagel implemented a DoD-wide reduction to headquarters activities. Decreases reflect the Department's commitment to meet the 25 percent headquarters reduction required by FY 2020. The Department is balancing a reduction to civilian personnel, headquarters contractor support, and the realignment of military billets to achieve this goal.

This submission reflects the Department's continued efforts to support vital programs aimed at the safety, health, and well-being of our Sailors, Navy Civilians and families, for instance our Gold Star Program will continue to provide support to surviving families of Sailors who passed while on Active Duty. This submission includes reforming Sailor's Learning Continuum through the Sailor 2025 Program. Sailor 2025 will provide fully integrated and transparent data and analytics, increased career choice and flexibility, expanded family support, and tailored learning.

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

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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(\$ in Millions)

	FY 2016 Actual¹	Price Growth	Program Growth	FY 2017 Estimate²	Price Growth	Program Growth	FY 2018 Estimate
Budget Activity 1: Operating Forces	38,751.5	587.1	-5,977.3	33,361.3	361.8	5,063.9	38,787.0

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

The FY 2018 budget estimate of \$38,787 million includes a price increase of \$362 million and program increase of \$5,064 million, including \$1,133 million of net transfers from other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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Major program changes include:

Air Operations: FY 2018 funding supports the maximum executable requirements of deployed units, unit training in preparation for deployment, and non-deployed unit sustainment and maintenance readiness levels. The primary driver of the increases in FY 2018 funding in comparison to FY 2017 is the increase in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, consumables and maintenance contracts.

Beginning in FY 2018 Fleet Air Training will finance the operations of the Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

In FY 2016, flying hours were slightly under-executed in comparison to FY 2015, primarily due to the increases in CPH experienced during execution, which limited the amount of funding for flying hours. As shown in *Chart 1*, CPHs have been increasing over time due to aging aircraft TMS retained beyond original service life and newer technically sophisticated aircraft. CPH projections to drive the overall cost of Air Operations. The chart also reflects the significant increase in the average of total Ready Basic Aircraft (RBA) gaps of primary aircraft TMS. RBA gaps present two major issues in Air Operations: under-execution of flying hours due to not enough available aircraft to fly; and higher CPHs due to increase in maintenance costs including parts.

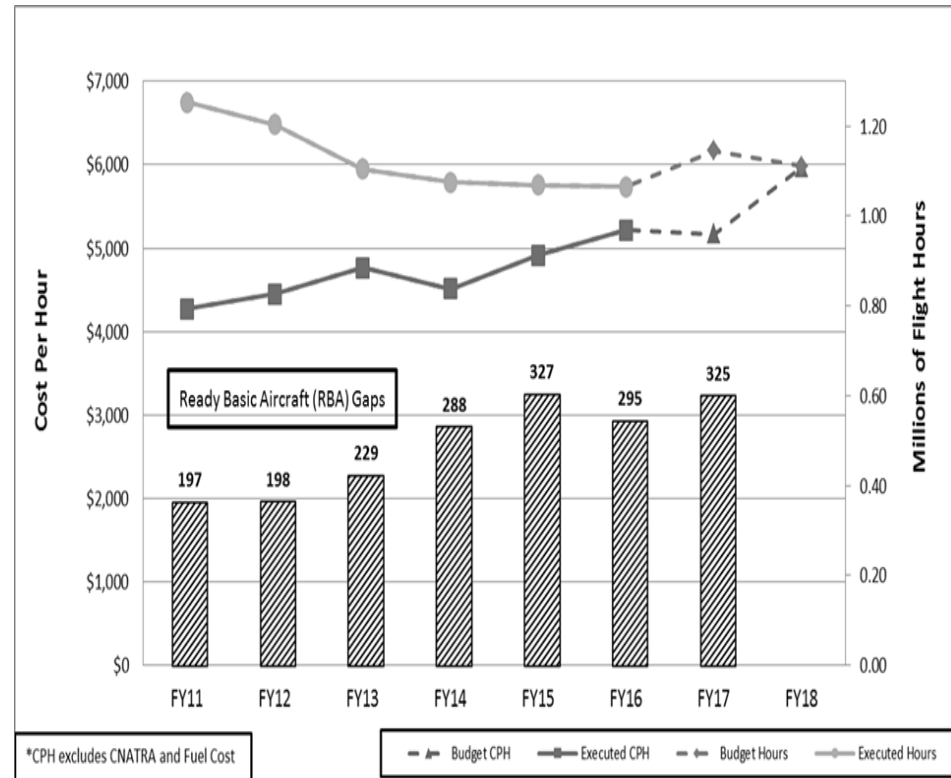


Chart 1

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

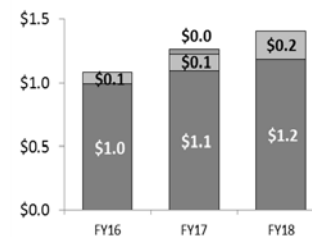
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Air Depot Maintenance: Naval Aviation is increasing personnel at the depots to meet demand, empowering faster engineering disposition, creating standard maintenance supply kits to address extended life repairs, and enhancing corrosion control efforts. Aircraft production lines are utilizing Critical Chain Project Management (CCPM) to control Work In Progress, focus effort on Fleet maintenance pressures, and reduce turnaround time across all Type Model Series. H-53 and V-22 production lines are realizing the benefit of CCPM and working to help close the RBA gap for the Fleet. Depot maintenance is also looking at capacity across the Enterprise, specifically the H-60 Fleet requirement for FY19 and beyond.

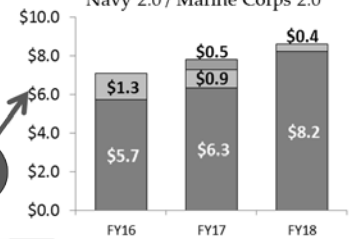
In the years following sequestration and the ensuing tightened budgets, many of the aviation enabling accounts were under-resourced in order to fund flying hours. This out of balance condition contributed to the RBA gaps in Chart 1 and lead to the start of a harmonized balanced approach in FY 2017 that continues to be rectified in FY 2018. A harmonized view of Naval Aviation accounts is provided in *Chart 2*. Executing the training and deployed flight hours are more than just flying and depot maintenance. Several support accounts exist that underpin the Naval Aviation Enterprise efforts to improve Ready Basic Aircraft (RBA) availability. The 1A5A (Air Depot Maintenance) and 1A9A (Aviation Logistics) accounts in FY 2018 are complemented by the funding in the following Aviation Support accounts: 1A3A (Engineering & Technical Services), 1A4A (Air Operations & Safety Support), 1A4N (Air Systems Support), 1A6A (Depot Support Services) and 1C7C (Equipment Maintenance and Depot Operations Support).

Aviation Readiness - Harmonized

Aircraft Depot Maintenance
90% of projected maintenance funded



Flying Hour Operations
Deployed T-Rating
Navy 2.0 / Marine Corps 2.0



		FY17		FY18	
		%	\$ M	%	\$ M
Aviation Technical Data	1A3A	93%	\$ 53	82%	\$ 49
Air Operations and Safety	1A4A	81%	\$ 102	95%	\$ 123
Air Systems Support	1A4N	90%	\$ 655	95%	\$ 697
Aircraft Depot Ops Support	1A6A	95%	\$ 42	94%	\$ 43
Aviation Logistics	1A9A	90%	\$ 674	87%	\$ 840
Equipment Maintenance	1C7C	100%	\$ 73	100%	\$ 126
Aircraft Spares	APN 6	99%	\$1,906	91%	\$1,701

Flying Hours		FY17	FY18
BASE DATA & DATA + OCIO			
T-Rating	Navy	2.74	2.51
T-Rating	Marine Corps	2.54	2.24
FHP to max executable		Yes	Yes

Enabling Accounts

Chart 2

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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Ship Operations: This program resources increased repair parts used in organizational maintenance, consumable supplies, administrative activities, and training costs for updated ship deployment and training schedules as required by the Optimized Fleet Response Plan (OFRP). Baseline Consumables, Repair Parts, Administration (OPTAR) increases from 49% baseline-funding in FY 2017 to 65% funded in FY 2018. The FY 2018 base budget continues to fund Operating tempo (OPTEMPO) at 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces and supports the scheduled delivery of thirteen new ships and two inactivations in the Battle Force Inventory.

Ship Depot Maintenance: In addition to continued support for ongoing maintenance availabilities, the FY 2018 budget invests in Naval Shipyard (NSY) capacity by increasing the FTE workforce from 33,500 to 36,100 by FY 2020 (*Chart 3*) in order to improve shipyard throughput. Additionally, to help reduce NSY workload and better align workload to capacity, FY 2018 funds planning for private sector submarine maintenance to reduce the impact to follow-on maintenance work in the FYDP. These efforts minimize the more expensive future execution of deferred current work, maximize utilization of private and public maintenance capacity, and support OFRP.

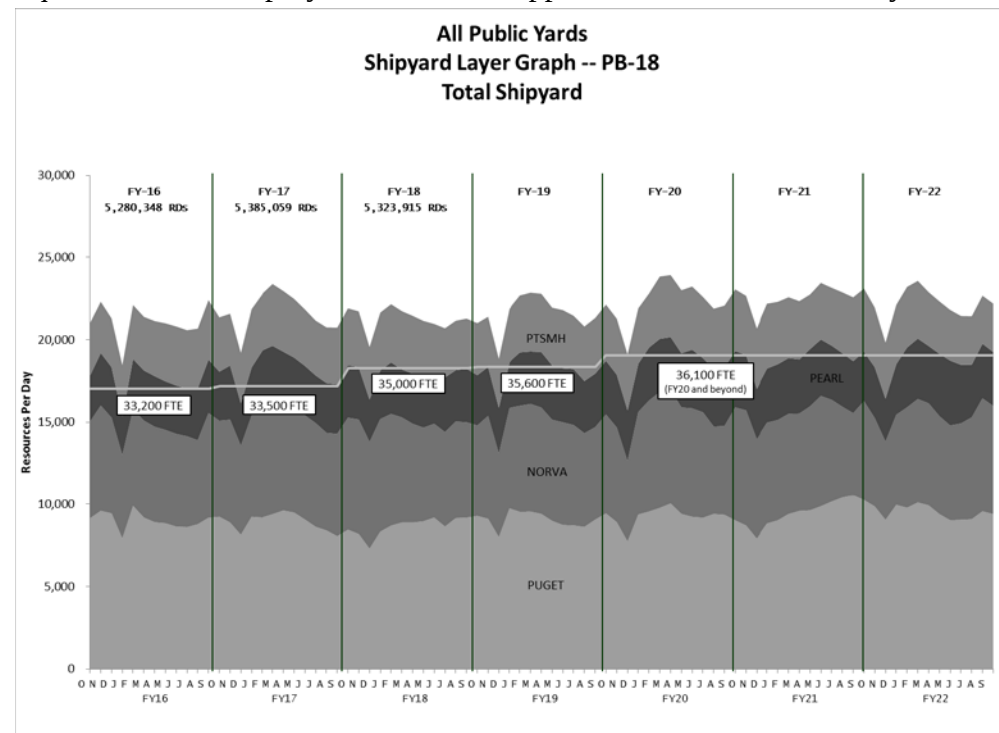


Chart 3

¹ FY 2016 values displayed include supplemental funding

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Facilities Sustainment Restoration and Modernization: The budget submission continues to place risk on shore infrastructure at the expense of operational readiness programs. Facility sustainment is increased by \$304M from 68% of the OSD Facility Sustainment Model (FSM) in FY 2017 to 78% in PB18. The increase includes \$73M for a line item consolidation supporting project planning/oversight and \$36M for Navy-wide off-installation physical security upgrades following the Chattanooga attack. The FSM was increased by 3% between FY 2017 and FY 2018 to reflect fact-of-life maintenance of occupied facilities approaching or beyond service life. Restoration and modernization is reduced by \$142M (-27%) and focuses funding on recapitalization of operational facilities that support warfighter readiness. Demolition is eliminated completely in FY 2018, following minimal investment of \$11M in FY 2017. Overall, FSRM is increased by 8% from FY 2017 to PB18 but funding levels still result in an FSRM maintenance backlog that is expected to reach \$8.4B by the end of FY 2018. The FSRM program continues to be challenged in maintaining the working order of Navy infrastructure and preventing premature condition degradation of mission critical facilities. Finally, the Department complies with the minimum 6% investment policy in maintenance depots by investing over 10% across the DON, including shipyards, fleet readiness centers, and USMC Depots.

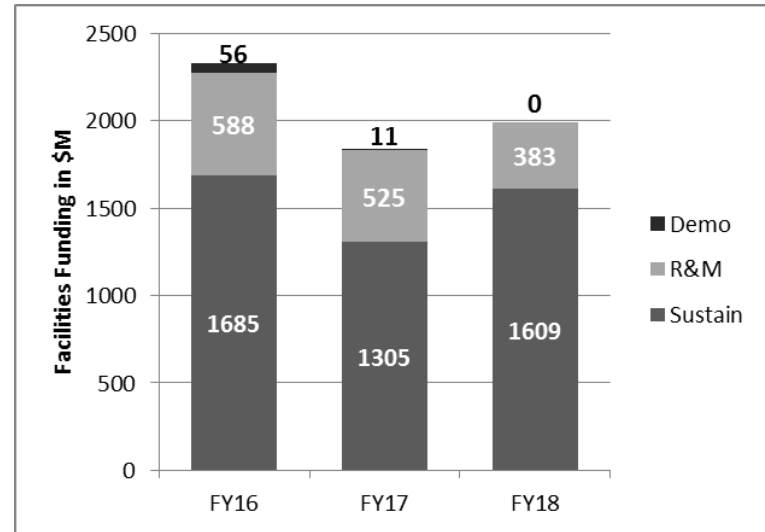


Chart 4

Combat Support: Includes increases for Mobile Users Objective System cyber and operations support, cutover strategy for the new Naval Computer and Telecommunications Area Master Stations (NCTAMS) Atlantic building, overall support of Training Ranges, Engineering and Combat Systems Readiness Assistance Teams (ERAT/CSRAT) and for sustainment efforts for the Precision Time and Astrometry (PTA) Network. In addition, there are increases for the Navy Expeditionary Combat Command (NECC), Transportation of Things to support Navy and Marine Corps personnel and equipment, Life Cycle maintenance of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC), Naval Special Warfare service common table of allowance, and tooling and Support Equipment for the Ready Basic Aircraft recovery efforts.

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Fleet Ballistic Missile: Supports recapitalization of nuclear systems expertise and technical capability through investment in additional civilian personnel primarily at the Strategic Weapons Facilities and Naval Ordnance Test Unit to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program. In addition, activation of the Explosive Handling Wharf and Perimeter Intrusion Detection Area System provides for enhanced operations for security force operation, vehicle support, and swimmer interdiction system maintenance.

Weapons Maintenance: Provides for investments and operational sustainment of unmanned aircraft systems. As MQ-4C Triton reaches Early Operational Capability, (EOC) funding will provide for operation and sustainment of two systems to be deployed in support of maritime Intelligence Surveillance and Reconnaissance (ISR) mission. As MC-8C Fire Scout transitions to the Fleet and the first Fleet Aviation Detachments are deployed, operation and sustainment funding is requested. In addition, funds provide for sustainment of PUMA Unmanned Aerial Systems (UAS) systems for Naval Special Warfare in support of mission critical commodities.

Enterprise Information Technology: Enterprise Information Technology includes a new contract beginning in FY 2018 for Next Generation Enterprise Network (NGEN) for fixed network costs as the Department continues to seek efficiencies as the consolidation of external and legacy networks are migrated onto the new NGEN contract.

Cyber: Beginning in FY 2018, the Navy consolidated all of its Cyber capabilities under the new Cyberspace Activities Line Item. The Navy continues to invest in cyberspace capabilities, including training, manning and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding to improve cyber resiliency on many of our platforms, such as establishing control points in network architecture, and increased operational funding to fully execute Defensive Cyberspace Operations missions and support the standup of Joint Forces Headquarters-Department of Defense Information Networks. In FY 2018, the Navy plan pursues cyber resiliency, modeled for maritime superiority, recognizing cybersecurity as an interactively complex problem requiring constant assessment of the environment and course corrections. FY 2018 investments address capabilities and personnel to analyze cyber data, improvements to combat systems, and defending the Navy's networks, systems and information and executing its mission despite cyber-attacks.

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² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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(\$ in Millions)

	FY 2016 Actual¹	Price Growth	Program Growth	FY 2017 Estimate²	Price Growth	Program Growth	FY 2018 Estimate
Budget Activity 2: Mobilization	866.5	300.1	-85.5	1,081.1	-291.7	-84.8	704.5

Budget Activity 02, Mobilization maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2018 budget estimate of \$705 million includes a price decrease of \$292 million and program decreases totaling \$85 million, including \$3 million of net transfers to other Budget Activities to consolidate existing line items.

Major program changes include:

Ship Prepositioning and Surge: Contains funding for the Maritime Preposition Force (MPF) assets for the Naval Beach Group and Naval Construction Force to support ship loading and off-loading, maintenance, and sustainment of equipment. Decreased funds supports reduced operations for forward-deployed and surge sealift ships including maintenance and repairs; reflected transfers back to the National Defense Sealift Fund (NDSF).

Expeditionary Health Services Systems: Includes an increase of 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief mission efforts for USNS MERCY (T-AH 19).

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Activation/Inactivations: Includes funds for the AFSB(I)-15 PONCE to support scheduled inactivation. The Nuclear Submarine Inactivation and Disposal Program is reduced due to a decrease in the number of submarine inactivations. The budget reflects reduced funds for the Nuclear Surface Ship Inactivation and Disposal program due to the ex-USS ENTERPRISE inactivation effort pause. In addition, while FY 2018 includes a decrease in Nuclear Surface Ship Inactivation and Disposal Program for advance programmatic and engineering planning for USS ENTERPRISE (CVN 65) Reactor Compartment Encapsulation/Disposal and Hull Recycling (RCED/RCYC) availability, the Navy is continuing to consider cost estimates and explore alternatives for the preferred disposal method. The Navy will ensure the selected approach to the recycling and reactor compartment disposal of CVN 65 is technically executable, environmentally safe, and effectively utilizes resources.

Ship inactivations in FY17 and FY18 are detailed in *Chart 5*.

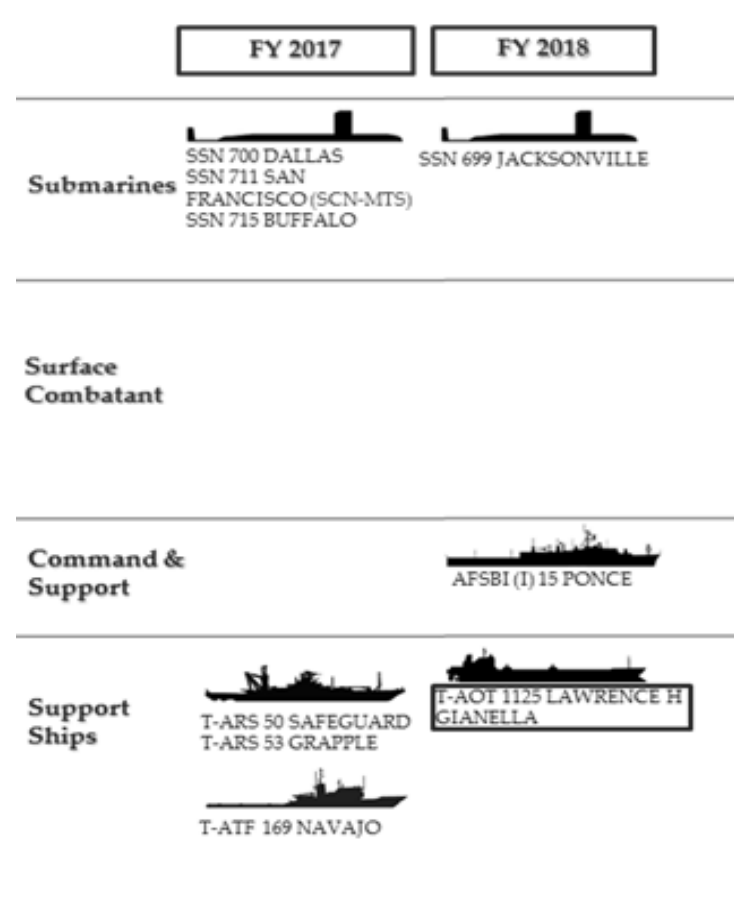


Chart 5

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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(\$ in Millions)

	FY 2016 Actual¹	Price Growth	Program Growth	FY 2017 Estimate²	Price Growth	Program Growth	FY 2018 Estimate
Budget Activity 3: Training and Recruiting	1,867.4	37.1	-30.8	1,873.8	37.0	20.7	1,931.5

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

The FY 2018 budget estimate of \$1,932 million includes a price increase of \$37 million and program increases totaling \$21 million, including \$60 million of net transfers from other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

Major program changes include:

Specialized Skill Training: Includes an increase for Sailor 2025 initiative that is designed to provide trained Sailors to the Fleet earlier through immersive and interactive learning capabilities. As new platforms and systems are developed as part of the Navy Learning Enterprise, the program is designed to ensure the training for the new equipment is ready to be delivered via Ready, Relevant Learning (RRL). As a result, military manning and other manpower requirements are reduced at special skill training schools. Sailor 2025 and RRL are dependent on Information Technology and integration of data and management tools.

Training Support: Provides these upgrades as a suite of tools to manage career and assignments for today's Sailors. RRL is a Learning Continuum that will train Sailors more quickly and efficiently. The initial training Sailors receive will prepare them for their first assignment. Sailors will later receive additional relevant training for the job they will be performing at their follow on assignments.

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² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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	FY 2016 Actual¹	Price Growth	Program Growth	FY 2017 Estimate²	Price Growth	Program Growth	FY 2018 Estimate
Budget Activity 4: Administrative and Servicewide Support	5,425.7	80.2	-602.2	4,904.3	97.3	-985.2	4,016.4

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

The FY 2018 budget estimate of \$4,016 million includes a price increase of \$97 million and program decreases of \$985 million, including \$1,071 million of net transfers to other Budget Activities to support the establishment of the Cyberspace Activities line item and to consolidate existing line items.

Major program changes include:

Administration: Contains an increase to support the Department of Navy (DoN) full auditability efforts to prepare for the FY 2018 audit of all four financial statements and support comprehensive business transformation. The effort includes consolidation of financial feeder systems to achieve auditability. Additional increases support establishment of a task force to conduct studies surrounding the vulnerabilities of our Defense Industrial Base. Includes a decrease for the Defense Finance and Accounting bill, a centrally managed bill for the Navy, due to anticipated program savings.

Investigative and Security Studies: Increase supports a dedicated DON digital forensics team of trained personnel within the Naval Criminal Investigative Services (NCIS) to conduct investigations and operations against growing criminal activity in cyberspace.

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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OMN Line Item Consolidation Changes: Eliminated 14 Line Items & Revised Naming Structure

BA01 Operating Forces

- 1A- Air Operations
 - 1A1A Mission and Other Flight Operations
 - 1A2A Fleet Air Training
 - 1A3A Aviation Technical Data & Engineering Services
 - 1A4A Air Operations and Safety Support
 - 1A4N Air Systems Support
 - 1A5A Aircraft Depot Maintenance
 - 1A6A Aircraft Depot Operations Support
 - 1A9A Aviation Logistics
- 1B- Ship Operations
 - 1B1B Mission and Other Ship Operations
 - 1B2B Ship Operational Support and Training
 - 1B4B Ship Maintenance
 - 1B5B Ship Depot Operations Support
- 1C- Combat Communications
 - 1C1C Combat Communications *and Electronic Warfare*[†]
 - ~~1C2C—Electronic Warfare~~
 - 1C3C Space Systems & Surveillance
 - 1C4C Warfare Tactics
 - 1C5C Op Meteorology & Oceanography
 - 1C6C Combat Support Forces
 - 1C7C Equipment Maintenance *and Depot Operations*[†]
 - ~~1C8C—Depot Operations Support~~
 - 1CCH Combatant Commander Core Operations
 - 1CCM Combatant Commander Direct Mission Support
 - 1CCS Military Information Support Operations*
 - 1CCY Cyberspace Activities*
- 1D- Weapons Support
 - ~~1D1D—Cruise Missile~~
 - 1D2D Fleet Ballistic Missile
 - ~~1D3D—In-service Weapons Systems Support~~
 - 1D4D Weapons Maintenance
 - 1D7D Other Weapon Systems Support
- BS- Base Support
 - BSIT Enterprise Information Technology
 - BSM1 Sustainment, Restoration and Modernization
 - BSS1 Base Operating Support

BA02 Mobilization

- 2A- Ready Reserve and Prepositioning Forces
 - 2A1F Ship Prepositioning and Surge
 - 2A2F Ready Reserve and Prepositioning Forces
- 2B- Ativations/Inactivations
 - ~~2B1G—Aircraft Activations/Inactivations~~
 - 2B2G Activations/Inactivations[†]
- 2C- Mobilization Preparedness
 - 2C1H Expeditionary Health Services Systems
 - ~~2C2H—Industrial Readiness~~
 - 2C3H Coast Guard Support

BA03 Training and Recruiting

- 3A- Accession Training
 - 3A1J Officer Acquisition
 - 3A2J Recruit Training
 - 3A3J Reserve Officers Training Corps
- 3B- Basic Skills and Advanced Training
 - 3B1K Specialized Skill Training
 - ~~3B2K—Flight Training~~
 - 3B3K Professional Development Education
 - 3B4K Training Support
- 3C- Recruiting & Other Training and Education
 - 3C1L Recruiting and Advertising
 - 3C3L Off-Duty and Voluntary Education
 - 3C4L Civilian Education and Training
 - 3C5L Junior ROTC

BA04- Administration and Servicewide Support

- 4A- Servicewide Support
 - 4A1M Administration
 - ~~4A2M—External Relations~~
 - 4A3M Civilian Manpower & Personnel Mgt
 - 4A4M Military Manpower & Personnel Mgt
 - ~~4A5M—Other Personnel Support~~
 - ~~4A6M—Servicewide Communications~~
 - 4A8M Medical Activities
- 4B- Logistics Operations and Technical Support
 - 4B1N Servicewide Transportation
 - 4B2E Environmental Programs
 - 4B2N Planning, Engineering, and Program Support[†]
 - 4B3N Acquisition, Logistics, and Oversight[†]
 - ~~4B5N—Hull, Mechanical and Electrical Support~~
 - ~~4B6N—Combat Weapons Systems~~
 - ~~4B7N—Space and Electronic Warfare Systems~~
- 4C- Investigations and Security Programs
 - 4C1P Investigative and Security Services
 - 4CAP Security Programs
 - 4CBP Security Programs
 - 4CCP Security Programs
 - 4CDP Security Programs
 - 4CEP Security Programs
- 4D- Support of Other Nations
 - ~~4D1Q—International Headquarters and Agencies~~

* Created as a result of Congressional language and OSD direction.
† Line item name revised to better reflect programs.

	BA 01	BA 02	BA 03	BA 04	Total
Line Item Consolidation - In	\$1,476,388	\$6,832	\$6,165	\$467,338	\$1,956,723
Line Item Consolidation - Out	-\$444,991	-\$9,681	-\$40,877	-\$1,461,174	-\$1,956,723
	\$1,031,397	-\$2,849	-\$34,712	-\$993,836	\$0

Chart 6

¹ FY 2016 values displayed include supplemental funding

² FY 2017 reflects President's Budget request plus the Request for Additional Appropriations

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Total Obligational Authority
(Dollars in Thousands)

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Appropriation Summary -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Department of the Navy							
Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680
Total Department of the Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680
 Total Operation and Maintenance Title	 46,911,652	 38,709,361	 40,446,245	 7,169,611	 7,348,561	 -97,881	 7,250,680

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 (Dollars in Thousands)

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Appropriation Summary	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
-----	-----	-----	-----	-----	-----	-----	-----
Department of the Navy							
Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422
Total Department of the Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422
 Total Operation and Maintenance Title	 45,976,853	 47,794,806	 -97,881	 47,696,925	 45,439,407	 5,875,015	 51,314,422

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	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	38,751,467	31,173,511	33,361,289	6,420,775	6,591,769	-95,975	6,495,794	
TOTAL, BA 02: Mobilization	866,458	1,581,865	1,081,072	173,126	174,532	-1,406	173,126	
TOTAL, BA 03: Training and Recruiting	1,867,423	1,876,229	1,873,791	43,365	43,365		43,365	
TOTAL, BA 04: Admin & Srvwd Activities	5,426,304	4,851,976	4,904,313	190,125	196,675		196,175	
TOTAL, BA 20: Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	4,999,243	4,094,765	4,502,269	860,621	927,452	-66,831	860,621	U
1804N 020 1A2A Fleet Air Training	1,614,527	1,722,473	1,851,310					U
1804N 030 1A3A Aviation Technical Data & Engineering Services	38,048	52,670	52,802					U
1804N 040 1A4A Air Operations and Safety Support	107,434	97,584	97,584	4,603	4,603		4,603	U
1804N 050 1A4N Air Systems Support	488,148	446,733	499,931	159,049	159,049		159,049	U
1804N 060 1A5A Aircraft Depot Maintenance	984,454	1,007,681	1,042,209	113,994	113,994		113,994	U
1804N 070 1A6A Aircraft Depot Operations Support	38,918	38,248	40,023	1,840	1,840		1,840	U
1804N 080 1A9A Aviation Logistics	540,949	564,720	625,720	35,529	35,529		35,529	U
Total Air Operations	8,811,721	8,024,874	8,711,848	1,175,636	1,242,467	-66,831	1,175,636	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,990,407	3,513,083	3,896,133	1,073,080	1,073,080		1,073,080	U
1804N 100 1B2B Ship Operations Support & Training	801,735	743,765	744,341	17,306	17,306		17,306	U
1804N 110 1B4B Ship Depot Maintenance	8,076,322	5,168,273	5,855,732	2,903,431	2,903,431		2,903,431	U
1804N 120 1B5B Ship Depot Operations Support	1,722,437	1,575,578	1,582,934					U
Total Ship Operations	15,590,901	11,000,699	12,079,140	3,993,817	3,993,817		3,993,817	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	758,178	558,727	593,167	21,257	25,326		25,326	U
1804N 140 1C2C Electronic Warfare	97,642	105,680	105,686					U
1804N 150 1C3C Space Systems and Surveillance	247,760	180,406	185,136					U
1804N 160 1C4C Warfare Tactics	499,725	470,032	500,187	22,603	22,603		22,603	U
1804N 170 1C5C Operational Meteorology and Oceanography	391,873	346,703	361,979	22,934	22,934		22,934	U
1804N 180 1C6C Combat Support Forces	1,723,298	1,158,688	1,268,619	568,511	575,305	-9,144	566,161	U
1804N 190 1C7C Equipment Maintenance and Depot Operations Support	133,004	113,692	125,492	11,358	11,358		11,358	U

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1804N Operation & Maintenance, Navy								
TOTAL, BA 01: Operating Forces	37,690,261	39,953,058	-95,975	39,857,083	38,787,013	5,553,751	44,340,764	
TOTAL, BA 02: Mobilization	1,756,397	1,255,604	-1,406	1,254,198	704,510	175,659	880,169	
TOTAL, BA 03: Training and Recruiting	1,919,594	1,917,156		1,917,156	1,931,508	43,369	1,974,877	
TOTAL, BA 04: Admin & Srvwd Activities	5,042,601	5,100,988		5,100,488	4,016,376	102,236	4,118,612	
TOTAL, BA 20: Undistributed	-432,000	-432,000		-432,000				
Total Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422	

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N 010 1A1A Mission and Other Flight Operations	5,022,217	5,429,721	-66,831	5,362,890	5,544,165	412,710	5,956,875	U
1804N 020 1A2A Fleet Air Training	1,722,473	1,851,310		1,851,310	2,075,000		2,075,000	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	52,670	52,802		52,802	46,801	1,750	48,551	U
1804N 040 1A4A Air Operations and Safety Support	102,187	102,187		102,187	119,624	2,989	122,613	U
1804N 050 1A4N Air Systems Support	605,782	658,980		658,980	552,536	144,030	696,566	U
1804N 060 1A5A Aircraft Depot Maintenance	1,121,675	1,156,203		1,156,203	1,088,482	211,196	1,299,678	U
1804N 070 1A6A Aircraft Depot Operations Support	40,088	41,863		41,863	40,584	1,921	42,505	U
1804N 080 1A9A Aviation Logistics	600,249	661,249		661,249	723,786	102,834	826,620	U
Total Air Operations	9,267,341	9,954,315	-66,831	9,887,484	10,190,978	877,430	11,068,408	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,586,163	4,969,213		4,969,213	4,067,334	855,453	4,922,787	U
1804N 100 1B2B Ship Operations Support & Training	761,071	761,647		761,647	977,701	19,627	997,328	U
1804N 110 1B4B Ship Depot Maintenance	8,071,704	8,759,163		8,759,163	7,165,858	2,483,179	9,649,037	U
1804N 120 1B5B Ship Depot Operations Support	1,575,578	1,582,934		1,582,934	2,193,851		2,193,851	U
Total Ship Operations	14,994,516	16,072,957		16,072,957	14,404,744	3,358,259	17,763,003	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	579,984	618,493		618,493	1,288,094	58,886	1,346,980	U
1804N 140 1C2C Electronic Warfare	105,680	105,686		105,686				U
1804N 150 1C3C Space Systems and Surveillance	180,406	185,136		185,136	206,678	4,400	211,078	U
1804N 160 1C4C Warfare Tactics	492,635	522,790		522,790	621,581	21,550	643,131	U
1804N 170 1C5C Operational Meteorology and Oceanography	369,637	384,913		384,913	370,681	21,104	391,785	U
1804N 180 1C6C Combat Support Forces	1,736,343	1,843,924	-9,144	1,834,780	1,437,966	605,936	2,043,902	U
1804N 190 1C7C Equipment Maintenance and Depot Operations Support	125,050	136,850		136,850	162,705	11,433	174,138	U

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		-----	-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy								
1804N	200 1C8C Depot Operations Support	2,443	2,509	2,509					U
1804N	210 1CCH Combatant Commanders Core Operations	94,989	91,019	90,960					U
1804N	220 1CCM Combatant Commanders Direct Mission Support	96,560	74,780	74,788					U
1804N	230 1CCS Military Information Support Operations								U
1804N	240 1CCY Cyberspace Activities								U
	Total Combat Operations/Support	4,045,472	3,102,236	3,308,523	646,663	657,526	-9,144	648,382	
	Weapons Support								
1804N	250 1D1D Cruise Missile	110,136	106,030	113,530					U
1804N	260 1D2D Fleet Ballistic Missile	1,204,253	1,233,805	1,233,765					U
1804N	270 1D3D In-Service Weapons Systems Support	206,640	163,025	163,025	61,000	63,800		63,800	U
1804N	280 1D4D Weapons Maintenance	846,163	553,269	553,269	289,045	379,545	-20,000	359,545	U
1804N	290 1D7D Other Weapon Systems Support	364,260	350,010	350,028	8,000	8,000		8,000	U
	Total Weapons Support	2,731,452	2,406,139	2,413,617	358,045	451,345	-20,000	431,345	
	Base Support								
1804N	300 BSIT Enterprise Information	797,137	790,685	790,864					U
1804N	310 BSM1 Sustainment, Restoration and Modernization	2,273,709	1,642,742	1,814,028	27,089	27,089		27,089	U
1804N	320 BSS1 Base Operating Support	4,501,075	4,206,136	4,243,269	219,525	219,525		219,525	U
	Total Base Support	7,571,921	6,639,563	6,848,161	246,614	246,614		246,614	
	Total, BA 01: Operating Forces	38,751,467	31,173,511	33,361,289	6,420,775	6,591,769	-95,975	6,495,794	
	Budget Activity 02: Mobilization								
	Ready Reserve and Prepositioning Force								
1804N	330 2A1F Ship Prepositioning and Surge	418,454	893,517	722,751					U
1804N	340 2A2F Ready Reserve Force		274,524						U
	Total Ready Reserve and Prepositioning Force	418,454	1,168,041	722,751					
	Activations/Inactivations								
1804N	350 2B1G Aircraft Activations/Inactivations	6,217	6,727	6,727	1,530	1,530		1,530	U
1804N	360 2B2G Ship Activations/Inactivations	345,910	288,154	288,167					U
	Total Activations/Inactivations	352,127	294,881	294,894	1,530	1,530		1,530	
	Mobilization Preparation								
1804N	370 2C1H Expeditionary Health Services Systems	71,834	95,720	40,204	8,904	10,310	-1,406	8,904	U
1804N	380 2C2H Industrial Readiness	2,236	2,109	2,109					U

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1804N	Operation & Maintenance, Navy								
1804N	200 1C8C Depot Operations Support	2,509	2,509		2,509				U
1804N	210 1CCH Combatant Commanders Core Operations	91,019	90,960		90,960	65,108		65,108	U
1804N	220 1CCM Combatant Commanders Direct Mission Support	74,780	74,788		74,788	86,892		86,892	U
1804N	230 1CCS Military Information Support Operations					8,427		8,427	U
1804N	240 1CCY Cyberspace Activities					385,212		385,212	U
	Total Combat Operations/Support	3,758,043	3,966,049	-9,144	3,956,905	4,633,344	723,309	5,356,653	
	Weapons Support								
1804N	250 1D1D Cruise Missile	106,030	113,530		113,530				U
1804N	260 1D2D Fleet Ballistic Missile	1,233,805	1,233,765		1,233,765	1,278,456		1,278,456	U
1804N	270 1D3D In-Service Weapons Systems Support	224,025	226,825		226,825				U
1804N	280 1D4D Weapons Maintenance	862,314	932,814	-20,000	912,814	745,680	325,011	1,070,691	U
1804N	290 1D7D Other Weapon Systems Support	358,010	358,028		358,028	380,016	9,598	389,614	U
	Total Weapons Support	2,784,184	2,864,962	-20,000	2,844,962	2,404,152	334,609	2,738,761	
	Base Support								
1804N	300 BSIT Enterprise Information	790,685	790,864		790,864	914,428		914,428	U
1804N	310 BSM1 Sustainment, Restoration and Modernization	1,669,831	1,841,117		1,841,117	1,905,679	31,898	1,937,577	U
1804N	320 BSS1 Base Operating Support	4,425,661	4,462,794		4,462,794	4,333,688	228,246	4,561,934	U
	Total Base Support	6,886,177	7,094,775		7,094,775	7,153,795	260,144	7,413,939	
	Total, BA 01: Operating Forces	37,690,261	39,953,058	-95,975	39,857,083	38,787,013	5,553,751	44,340,764	
	Budget Activity 02: Mobilization								
	Ready Reserve and Prepositioning Force								
1804N	330 2A1F Ship Prepositioning and Surge	893,517	722,751		722,751	417,450		417,450	U
1804N	340 2A2F Ready Reserve Force	274,524							U
	Total Ready Reserve and Prepositioning Force	1,168,041	722,751		722,751	417,450		417,450	
	Activations/Inactivations								
1804N	350 2B1G Aircraft Activations/Inactivations	8,257	8,257		8,257				U
1804N	360 2B2G Ship Activations/Inactivations	288,154	288,167		288,167	198,341	1,869	200,210	U
	Total Activations/Inactivations	296,411	296,424		296,424	198,341	1,869	200,210	
	Mobilization Preparation								
1804N	370 2C1H Expeditionary Health Services Systems	106,030	50,514	-1,406	49,108	66,849	11,905	78,754	U
1804N	380 2C2H Industrial Readiness	2,109	2,109		2,109				U

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		-----	-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy								
1804N	390 2C3H Coast Guard Support	21,807	21,114	21,114	162,692	162,692		162,692	U
	Total Mobilization Preparation	95,877	118,943	63,427	171,596	173,002	-1,406	171,596	
	Total, BA 02: Mobilization	866,458	1,581,865	1,081,072	173,126	174,532	-1,406	173,126	
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	400 3A1J Officer Acquisition	153,921	143,815	143,496					U
1804N	410 3A2J Recruit Training	11,062	8,519	8,534					U
1804N	420 3A3J Reserve Officers Training Corps	141,057	143,445	143,358					U
	Total Accession Training	306,040	295,779	295,388					
Basic Skill and Advanced Training									
1804N	430 3B1K Specialized Skill Training	681,322	699,214	698,413	43,365	43,365		43,365	U
1804N	440 3B2K Flight Training	7,878	5,310	5,319					U
1804N	450 3B3K Professional Development Education	169,475	172,852	172,574					U
1804N	460 3B4K Training Support	216,863	222,728	222,548					U
	Total Basic Skill and Advanced Training	1,075,538	1,100,104	1,098,854	43,365	43,365		43,365	
Recruiting and Other Training & Education									
1804N	470 3C1L Recruiting and Advertising	234,387	225,647	225,341					U
1804N	480 3C3L Off-Duty and Voluntary Education	135,124	130,569	130,496					U
1804N	490 3C4L Civilian Education and Training	63,160	73,730	73,304					U
1804N	500 3C5L Junior ROTC	53,174	50,400	50,408					U
	Total Recruiting and Other Training & Education	485,845	480,346	479,549					
	Total, BA 03: Training and Recruiting	1,867,423	1,876,229	1,873,791	43,365	43,365		43,365	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1804N	510 4A1M Administration	996,124	917,453	941,199	3,764	3,764		3,764	U
1804N	520 4A2M External Relations	11,487	14,570	14,586	515	515		515	U
1804N	530 4A3M Civilian Manpower and Personnel Mgmt	129,185	124,070	123,302					U
1804N	540 4A4M Military Manpower and Personnel Mgmt	349,544	369,767	368,630	5,409	5,409		5,409	U
1804N	550 4A5M Other Personnel Support	255,111	285,927	285,640	1,578	1,578		1,578	U
1804N	560 4A6M Servicewide Communications	365,076	319,908	319,953	25,617	25,617		25,617	U
1804N	570 4A6S Spectrum Relocation Pre-Auction***	88							U

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Advanced Wireless Services 3 (AWS-3) auction and is associated with the reallocation or sharing of the 1755-1780 MHz and 1695-1710 MHz bands. The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

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		FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
		-----	-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy								
1804N	390 2C3H Coast Guard Support	183,806	183,806		183,806	21,870	161,885	183,755	U
	Total Mobilization Preparation	291,945	236,429	-1,406	235,023	88,719	173,790	262,509	
	Total, BA 02: Mobilization	1,756,397	1,255,604	-1,406	1,254,198	704,510	175,659	880,169	
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	400 3A1J Officer Acquisition	143,815	143,496		143,496	143,924		143,924	U
1804N	410 3A2J Recruit Training	8,519	8,534		8,534	8,975		8,975	U
1804N	420 3A3J Reserve Officers Training Corps	143,445	143,358		143,358	144,708		144,708	U
	Total Accession Training	295,779	295,388		295,388	297,607		297,607	
Basic Skill and Advanced Training									
1804N	430 3B1K Specialized Skill Training	742,579	741,778		741,778	812,708	43,369	856,077	U
1804N	440 3B2K Flight Training	5,310	5,319		5,319				U
1804N	450 3B3K Professional Development Education	172,852	172,574		172,574	180,448		180,448	U
1804N	460 3B4K Training Support	222,728	222,548		222,548	234,596		234,596	U
	Total Basic Skill and Advanced Training	1,143,469	1,142,219		1,142,219	1,227,752	43,369	1,271,121	
Recruiting and Other Training & Education									
1804N	470 3C1L Recruiting and Advertising	225,647	225,341		225,341	177,517		177,517	U
1804N	480 3C3L Off-Duty and Voluntary Education	130,569	130,496		130,496	103,154		103,154	U
1804N	490 3C4L Civilian Education and Training	73,730	73,304		73,304	72,216		72,216	U
1804N	500 3C5L Junior ROTC	50,400	50,408		50,408	53,262		53,262	U
	Total Recruiting and Other Training & Education	480,346	479,549		479,549	406,149		406,149	
	Total, BA 03: Training and Recruiting	1,919,594	1,917,156		1,917,156	1,931,508	43,369	1,974,877	
Budget Activity 04: Admin & Srvwd Activities									
Servicewide Support									
1804N	510 4A1M Administration	921,217	944,963		944,963	1,135,429	3,217	1,138,646	U
1804N	520 4A2M External Relations	15,085	15,101		15,101				U
1804N	530 4A3M Civilian Manpower and Personnel Mgmt	124,070	123,302		123,302	149,365		149,365	U
1804N	540 4A4M Military Manpower and Personnel Mgmt	375,176	374,039		374,039	386,749	7,356	394,105	U
1804N	550 4A5M Other Personnel Support	287,505	287,218		287,218				U
1804N	560 4A6M Servicewide Communications	345,525	345,570		345,570				U
1804N	570 4A6S Spectrum Relocation Pre-Auction***								U

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		FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1804N	Operation & Maintenance, Navy								
1804N	580 4A8M Medical Activities	24,768							U
	Total Servicewide Support	2,131,383	2,031,695	2,053,310	36,883	36,883		36,883	
	Logistics Operations and Technical Support								
1804N	590 4B1N Servicewide Transportation	248,395	171,659	171,659	126,700	126,700		126,700	U
1804N	600 4B2E Environmental Programs	299,733							U
1804N	610 4B2N Planning, Engineering, and Program Support	281,663	270,863	271,142					U
1804N	620 4B3N Acquisition, Logistics, and Oversight	1,121,801	1,112,766	1,111,499	9,261	9,261		9,261	U
1804N	630 4B5N Hull, Mechanical and Electrical Support	48,855	49,078	49,078					U
1804N	640 4B6N Combat/Weapons Systems	25,563	24,989	25,000					U
1804N	650 4B7N Space and Electronic Warfare Systems	71,547	72,966	72,935					U
	Total Logistics Operations and Technical Support	2,097,557	1,702,321	1,701,313	135,961	135,961		135,961	
	Investigations and Security Programs								
1804N	660 4C1P Investigative and Security Services	649,759	595,711	611,543	1,501	1,501		1,501	U
	Total Investigations and Security Programs	649,759	595,711	611,543	1,501	1,501		1,501	
	Support of Other Nations								
1804N	720 4D1Q International Headquarters and Agencies	4,871	4,809	4,809					U
	Total Support of Other Nations	4,871	4,809	4,809					
	Spectrum/Telecommunications								
1804N	730 4S09 HQ Transition Process Management***	154							U
1804N	740 4S56 DON Robotics Transition Support***	2,669							U
1804N	750 4S59 DON HQ Transition Process Management***	4,258							U
	Total Spectrum/Telecommunications	7,081							
	Cancelled Accounts								
1804N	760 4EMM Cancelled Account Adjustments	7,056							U
1804N	770 4EPJ Judgement Fund	493							U
	Total Cancelled Accounts	7,549							
1804N	999 Classified Programs	528,104	517,440	533,338	15,780	22,330	-500	21,830	U
	Total, BA 04: Admin & Srvwd Activities	5,426,304	4,851,976	4,904,313	190,125	196,675		196,175	

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
	-----	-----	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy								U
1804N 580 4A8M Medical Activities								
Total Servicewide Support	2,068,578	2,090,193		2,090,193	1,671,543	10,573	1,682,116	
Logistics Operations and Technical Support								
1804N 590 4B1N Servicewide Transportation	298,359	298,359		298,359	165,301	67,938	233,239	U
1804N 600 4B2E Environmental Programs								U
1804N 610 4B2N Planning, Engineering, and Program Support	270,863	271,142		271,142	311,616		311,616	U
1804N 620 4B3N Acquisition, Logistics, and Oversight	1,122,027	1,120,760		1,120,760	665,580	9,446	675,026	U
1804N 630 4B5N Hull, Mechanical and Electrical Support	49,078	49,078		49,078				U
1804N 640 4B6N Combat/Weapons Systems	24,989	25,000		25,000				U
1804N 650 4B7N Space and Electronic Warfare Systems	72,966	72,935		72,935				U
Total Logistics Operations and Technical Support	1,838,282	1,837,274		1,837,274	1,142,497	77,384	1,219,881	
Investigations and Security Programs								
1804N 660 4C1P Investigative and Security Services	597,212	613,044		613,044	659,143	1,528	660,671	U
Total Investigations and Security Programs	597,212	613,044		613,044	659,143	1,528	660,671	
Support of Other Nations								
1804N 720 4D1Q International Headquarters and Agencies	4,809	4,809		4,809				U
Total Support of Other Nations	4,809	4,809		4,809				
Spectrum/Telecommunications								
1804N 730 4S09 HQ Transition Process Management***								U
1804N 740 4S56 DON Robotics Transition Support***								U
1804N 750 4S59 DON HQ Transition Process Management***								U
Total Spectrum/Telecommunications								
Cancelled Accounts								
1804N 760 4EMM Cancelled Account Adjustments								U
1804N 770 4EPJ Judgement Fund								U
Total Cancelled Accounts								
1804N 999 Classified Programs	533,720	555,668	-500	555,168	543,193	12,751	555,944	U
Total, BA 04: Admin & Srvwd Activities	5,042,601	5,100,988		5,100,488	4,016,376	102,236	4,118,612	

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 (Dollars in Thousands)

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	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----	S e c -
1804N Operation & Maintenance, Navy								
Budget Activity 20: Undistributed								
Undistributed								
1804N 780 CR Adj to Match Continuing Resolution		-774,220	-774,220	342,220	342,220		342,220	U
Total Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total, BA 20: Undistributed		-774,220	-774,220	342,220	342,220		342,220	
Total Operation & Maintenance, Navy	46,911,652	38,709,361	40,446,245	7,169,611	7,348,561	-97,881	7,250,680	

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1804N Operation & Maintenance, Navy								
Budget Activity 20: Undistributed								
Undistributed								
1804N 780 CR Adj to Match Continuing Resolution	-432,000	-432,000		-432,000				U
Total Undistributed	-432,000	-432,000		-432,000				
Total, BA 20: Undistributed	-432,000	-432,000		-432,000				
Total Operation & Maintenance, Navy	45,976,853	47,794,806	-97,881	47,696,925	45,439,407	5,875,015	51,314,422	

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	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	6,973,911	0	1.88%	131,109	-102,467	7,002,553	0	1.95%	136,554	450,415	7,589,522
103 Wage Board	1,671,087	0	1.88%	31,414	-78,600	1,623,901	0	1.95%	31,665	940	1,656,506
104 Foreign National Direct Hire (FNDH)	44,980	0	1.88%	846	-2,341	43,485	0	1.95%	847	873	45,205
105 Separation Liability (FNDH)	2,159	0	0.00%	0	-34	2,125	0	0.00%	0	21	2,146
106 Benefits to Former Employees	383	0	0.00%	0	-383	0	0	0.00%	0	0	0
107 Voluntary Separation Incentive Pay	2,413	0	0.00%	0	-705	1,708	0	0.00%	0	311	2,019
110 Unemployment Compensation	8,414	0	0.00%	0	91	8,505	0	0.00%	0	193	8,698
111 Disability Compensation	121,525	0	0.00%	0	19,832	141,357	0	0.00%	0	708	142,065
121 PCS Benefits	11,730	0	0.00%	0	4,130	15,860	0	0.00%	0	739	16,599
TOTAL 100 Civilian Personnel Compensation	8,836,602	0		163,369	-160,477	8,839,494	0		169,066	454,200	9,462,760
300 Travel											
308 Travel Of Persons	940,863	-50	1.90%	17,876	-371,273	587,416	4	2.00%	11,742	51,207	650,369
TOTAL 300 Travel	940,863	-50		17,876	-371,273	587,416	4		11,742	51,207	650,369
400 WCF Supplies											
401 DLA Energy (Fuel Products)	2,200,969	0	6.00%	132,059	-118,363	2,214,665	0	-0.40%	-8,855	46,897	2,252,708
411 Army Managed Supplies and Materials	17,075	0	-4.64%	-793	-10,535	5,747	0	2.84%	163	-285	5,625
412 Navy Managed Supplies and Materials	1,106,496	-96	3.47%	38,382	-291,416	853,366	265	-1.00%	-8,505	163,751	1,008,877
414 Air Force Consolidated Sustainment AG	598	0	1.00%	6	-593	11	0	-9.09%	-1	4	14
416 GSA Managed Supplies and Materials	257,029	0	1.90%	4,885	-108,324	153,590	0	2.00%	3,069	50,149	206,808
417 Local Purchase Managed Supplies and Materials	30,590	0	1.90%	581	-3,756	27,415	0	2.01%	550	1,149	29,114
421 DLA Material Supply Chain (Clothing and Textiles)	30,150	0	1.40%	421	-5,367	25,204	0	0.13%	32	2,970	28,206
422 DLA Material Supply Chain (Medical)	31,993	0	-0.40%	-128	-15,389	16,476	0	-0.01%	-1	5,510	21,985
423 DLA Material Supply Chain (Subsistence)	620	0	-0.65%	-4	-430	186	0	-1.61%	-3	25	208
424 DLA Material Supply Chain (Weapon Systems)	1,261,425	0	-6.00%	-75,686	-228,512	957,227	0	-0.59%	-5,647	263,671	1,215,252
TOTAL 400 WCF Supplies	4,936,945	-96		99,723	-782,685	4,253,887	265		-19,198	533,841	4,768,797
500 Stock Fund Equipment											
502 Army Fund Equipment	0	0	0.00%	0	19	19	0	0.00%	0	0	19
503 Navy Fund Equipment	3,156,366	0	5.08%	160,431	-623,501	2,693,296	0	0.22%	6,044	788,787	3,488,127
506 DLA Material Supply Chain (Construction and Equipment)	49,476	0	-0.10%	-48	-1,312	48,116	0	-1.77%	-850	-34	47,232
507 GSA Managed Equipment	65,787	0	1.90%	1,248	-14,512	52,523	0	2.00%	1,048	2,959	56,530
508 DLA Material Supply Chain (Industrial hardware)	75	0	-5.33%	-4	-20	51	0	3.92%	2	-53	0
TOTAL 500 Stock Fund Equipment	3,271,704	0		161,627	-639,326	2,794,005	0		6,244	791,659	3,591,908

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600 Other WCF Purchases (Excl Transportation)

601 Army Industrial Operations	4,974	0	-0.10%	-5	1,636	6,605	0	0.00%	0	2,298	8,903
603 DLA Distribution	902	0	14.86%	134	13,495	14,531	0	4.15%	603	10,073	25,207
610 Naval Air Warfare Center	735,413	0	3.20%	23,533	-34,109	724,837	0	2.67%	19,358	115,639	859,834
611 Naval Surface Warfare Center	1,335,938	0	3.22%	43,023	-202,986	1,175,975	0	1.43%	16,821	265,938	1,458,734
612 Naval Undersea Warfare Center	315,088	0	0.91%	2,866	-30,075	287,879	0	3.80%	10,940	34,631	333,450
613 Naval Fleet Readiness Centers (Aviation)	915,496	0	9.94%	91,038	-87,734	918,800	0	1.46%	13,385	46,158	978,343
614 Space and Naval Warfare Center	464,175	0	1.04%	4,835	5,524	474,534	0	3.78%	17,938	66,375	558,847
620 Navy Transportation (Combat Logistics Force)	1,458,071	0	-1.67%	-24,342	-170,151	1,263,578	0	-4.01%	-50,612	17,924	1,230,890
621 Navy Transportation (Afloat Prepositioning Ships)	381,388	0	76.56%	291,980	10,141	683,509	0	-43.83%	-299,565	-6,882	377,062
623 Navy Transportation (Special Mission Ships)	280,789	0	7.61%	21,375	6,313	308,477	0	-5.34%	-16,477	1,267	293,267
624 Navy Transportation (Joint High Speed Vessels)	189,068	0	-25.08%	-47,427	74,252	215,893	0	-23.08%	-49,837	11,790	177,846
625 Navy Transportation (Service Support)	436,197	0	-21.94%	-95,685	-56,328	284,184	0	6.16%	17,496	-20,680	281,000
630 Naval Research Laboratory	17,005	0	0.49%	84	-6,404	10,685	0	4.77%	510	-1,455	9,740
631 Naval Facilities Engineering and Expeditionary Warfare Center	68,881	0	7.09%	4,885	3,887	77,653	0	-1.50%	-1,166	-6,332	70,155
633 DLA Document Services	23,799	0	1.47%	350	-9,338	14,811	0	-1.28%	-189	120	14,742
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	902,611	0	-6.73%	-60,747	13,813	855,677	0	-1.79%	-15,347	41,566	881,896
635 Navy Base Support (NAVFEC: Other Support Services)	516,895	0	-0.90%	-4,674	-48,925	463,296	0	5.06%	23,440	-37,072	449,663
640 Marine Corps Depot Maintenance	512	0	4.10%	21	-533	0	0	0.00%	0	0	0
647 DISA Enterprise Computing Centers	57,018	0	-10.00%	-5,699	61,158	112,477	0	0.00%	0	-10,681	101,797
661 Air Force Consolidated Sustainment Activity Group	74,769	0	-1.11%	-831	33,535	107,473	0	2.61%	2,804	-7,720	102,557
671 DISN Subscription Services (DSS)	423,914	0	-7.00%	-29,671	-223,195	171,048	0	1.90%	3,248	17,846	192,143
672 PRMRF Purchases	67,027	0	2.93%	1,964	-1,825	67,166	0	-0.51%	-343	-4,833	61,990
675 DLA Disposition Services	17	0	0.00%	0	53	70	0	1.43%	1	-1	70
677 DISA Telecommunications Services - Other	3,255	0	1.90%	62	-2,239	1,078	0	1.86%	20	806	1,904
679 Cost Reimbursable Purchases	50,989	0	1.90%	968	45,143	97,100	0	2.00%	1,943	-4,327	94,716
680 Purchases from Building Maintenance Fund	749	0	-4.14%	-31	-568	150	0	-3.33%	-5	-57	88
692 DFAS Financial Operations (Navy)	229,815	0	-6.11%	-14,042	8,254	224,027	0	2.43%	5,444	-10,539	218,932
697 Refunds	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
TOTAL 600 Other WCF Purchases (Excl Transportation)	8,954,782	0		203,964	-597,233	8,561,513	0		-299,591	521,853	8,783,776

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700 Transportation

703 JCS Exercises	4,263	0	-9.01%	-384	2,597	6,476	0	1.30%	84	-1,478	5,082
705 AMC Channel Cargo	60,389	0	1.90%	1,148	-7,749	53,788	0	2.00%	1,076	-231	54,633
706 AMC Channel Passenger	33,448	0	1.90%	635	-34,083	0	0	0.00%	0	13,569	13,569
718 SDDC Liner Ocean Transportation	9,121	0	-1.91%	-174	-5,592	3,355	0	-2.80%	-94	34	3,295
719 SDDC Cargo Operation (Port Handling)	400	0	0.75%	3	-53	350	0	1.43%	5	-5	350
720 DSC Pounds Delivered	587	0	6.47%	38	-41	584	0	-3.60%	-21	86	649
771 Commercial Transportation	418,908	0	1.90%	7,953	-199,009	227,852	132	2.00%	4,555	36,227	268,766
TOTAL 700 Transportation	527,116	0		9,219	-243,930	292,405	132		5,605	48,202	346,344

900 Other Purchases

901 Foreign National Indirect Hire (FNIH)	74,162	0	1.88%	1,394	-2,581	72,975	0	1.95%	1,424	5,524	79,923
902 Separation Liability (FNIH)	517	0	0.00%	0	1,032	1,549	0	0.00%	0	1	1,550
912 Rental Payments to GSA (SLUC)	31,058	0	1.90%	589	2,177	33,824	0	2.00%	678	-967	33,535
913 Purchased Utilities (Non-Fund)	149,640	0	1.90%	2,843	-2,566	149,917	0	2.00%	2,997	4,006	156,920
914 Purchased Communications (Non-Fund)	268,884	-212	1.90%	5,103	-32,815	240,960	-230	2.00%	4,818	4,224	249,772
915 Rents (Non-GSA)	231,436	0	1.90%	4,400	-125,945	109,891	-7	2.00%	2,196	2,012	114,092
917 Postal Services (U.S.P.S)	1,778	0	1.91%	34	-45	1,767	0	2.09%	37	29	1,833
920 Supplies and Materials (Non-Fund)	470,572	-2,553	1.90%	8,920	-140,795	336,144	305	2.00%	6,729	49,102	392,281
921 Printing and Reproduction	76,270	0	1.90%	1,446	-28,916	48,800	0	2.00%	974	-113	49,661
922 Equipment Maintenance By Contract	2,859,723	-2,518	1.90%	54,329	239,119	3,150,653	306	2.00%	63,014	275,961	3,489,934
923 Facility Sustainment, Restoration, and Modernization by Contract	1,686,531	-577	1.90%	32,047	-391,763	1,326,238	0	2.00%	26,525	228,839	1,581,602
924 Pharmaceutical Drugs	496	0	4.03%	20	-4	512	0	3.91%	20	0	532
925 Equipment Purchases (Non-Fund)	379,627	0	1.90%	7,208	-67,307	319,528	148	2.00%	6,390	43,152	369,218
926 Other Overseas Purchases	12,953	-43	1.91%	248	2,047	15,205	0	2.01%	305	1,724	17,234
927 Air Defense Contracts and Space Support (AF)	4,430	0	1.89%	84	-4,514	0	0	0.00%	0	0	0
928 Ship Maintenance By Contract	2,876,813	0	1.90%	54,661	-1,544,075	1,387,399	12,004	2.00%	27,748	458,513	1,885,664
929 Aircraft Reworks by Contract	984,249	0	1.90%	18,701	-133,719	869,231	0	2.00%	17,385	114,724	1,001,340

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

930 Other Depot Maintenance (Non-Fund)	566,119	-6,207	1.90%	10,755	-164,570	406,097	577	2.00%	8,121	60,134	474,929
932 Management and Professional Support Services	699,831	0	1.90%	13,304	-404,667	308,468	0	2.00%	6,174	10,448	325,090
933 Studies, Analysis, and evaluations	54,367	0	1.90%	1,035	-1,103	54,299	0	2.00%	1,084	6,324	61,707
934 Engineering and Technical Services	527,131	0	1.90%	10,012	-192,868	344,275	0	2.00%	6,885	67,638	418,798
935 Training and Leadership Development	253,221	0	1.86%	4,715	-250,889	7,047	0	2.02%	142	-1,653	5,536
936 Training and Leadership Development (Other contracts)	0	0	0.00%	0	249,069	249,069	0	2.00%	4,980	62,646	316,695
937 Locally Purchased Fuel (Non-Fund)	7,419	0	5.98%	443	-2,295	5,567	0	-0.41%	-23	676	6,220
951 Special Personal Services Payments	42,079	0	1.90%	800	-94	42,785	0	2.00%	856	0	43,641
955 Medical Care	408	0	3.92%	16	277	701	0	3.71%	26	-358	369
957 Land and Structures	914,082	0	1.90%	17,368	-389,474	541,976	0	2.00%	10,840	-264,565	288,251
958 Investments and Loans	199	0	0.00%	0	-199	0	0	0.00%	0	0	0
959 Insurance Claims and Indemnities	6,900	0	1.90%	131	4,855	11,886	0	2.00%	238	-2,135	9,989
960 Other Costs (Interest and Dividends)	725	0	1.93%	14	61	800	0	2.00%	16	-16	800
964 Subsistence and Support of Persons	102,376	0	1.90%	1,945	-25,521	78,800	-2	2.00%	1,576	-7,604	72,770
984 Equipment Contracts	30,326	0	1.90%	577	-1,314	29,589	0	2.00%	591	68,549	98,729
985 Research and Development Contracts	3,005	0	0.00%	0	-3,005	0	0	0.00%	0	200	200
986 Medical Care Contracts	1,072	0	4.01%	43	-254	861	0	3.83%	33	1	895
987 Other Intra-Government Purchases	4,405,808	-3,553	1.90%	83,707	-582,728	3,903,234	305	2.00%	78,064	422,356	4,403,959
988 Grants	54,388	-5,028	1.90%	1,033	-8,323	42,070	-1,043	2.00%	841	12,878	54,746
989 Other Services	738,179	-11	1.90%	14,018	6,908	759,094	0	2.00%	15,181	-73,029	701,246
990 IT Contract Support Services	713,559	0	1.90%	13,559	67,485	794,603	0	2.00%	15,894	89,888	900,385
991 Foreign Currency Variance	320	0	0.00%	0	-320	0	0	0.00%	0	0	0
993 Other Services - Scholarships	212,987	0	1.90%	4,047	28,897	245,931	0	2.00%	4,921	-25,445	225,407
TOTAL 900 Other Purchases	19,443,640	-20,702		369,549	-3,900,742	15,891,745	12,363		317,680	1,613,664	17,835,453
TOTAL	46,911,652	-20,848		1,025,327	-6,695,666	41,220,465	12,764		191,548	4,014,626	45,439,407

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Personnel Summary
Operation and Maintenance, Navy

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017 - 2018</u>
Active Military End Strength (E/S)				
Total	324,557	326,400	327,900	1,500
Officer	54,392	54,510	54,256	-254
Enlisted	265,742	267,522	269,287	1,765
Midshipmen	4,423	4,368	4,357	-11
Operation and Maintenance, Navy Personnel Summary:				
Civilian ES (Total)	99,985	101,499	103,725	2,226
U.S. Direct Hire	93,654	95,020	97,238	2,218
Foreign National Direct Hire	1,303	1,271	1,273	2
Total Direct Hire	94,957	96,291	98,511	2,220
Foreign National Indirect Hire	5,028	5,208	5,214	6
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	14,748	16,691	15,421	-1,270
Additional Military Technicians Assigned to USSOCOM				
Active Military Average Strength (A/S)				
Total	332,701	325,163	327,456	2,293
Officer	55,610	54,786	55,006	220
Enlisted	272,756	266,082	268,187	2,105
Midshipmen	4,335	4,295	4,263	-32
Operation and Maintenance, Navy Personnel Summary:				
Civilian FTE (Total)	97,779	98,963	101,588	2,625
U.S. Direct Hire	91,371	92,489	95,105	2,616
Foreign National Direct Hire	1,377	1,283	1,285	2
Total Direct Hire	92,748	93,772	96,390	2,618
Foreign National Indirect Hire	5,031	5,191	5,198	7
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	14,777	16,497	15,260	-1,237
Additional Military Technicians Assigned to USSOCOM				
 *Contractor FTEs (Total)	 69,000	 54,714	 61,903	 7,190

Operation and Maintenance, Navy
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	31,173,511	1,581,865	1,876,229	4,851,976	39,483,581
Title IX Overseas Contingency Operations Funding, FY 2017					
OCO Request(Multiple)	6,591,769	174,532	43,365	196,675	7,006,341
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-6,591,769	-174,532	-43,365	-196,675	-7,006,341
Request for Additional FY 2017 Appropriations					
Request for Additional FY 2017 Appropriations(Multiple)	2,187,778	-500,793	-2,438	52,337	1,736,884
FY 2017 Current Estimate	33,361,289	1,081,072	1,873,791	4,904,313	41,220,465
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2017	33,361,289	1,081,072	1,873,791	4,904,313	41,220,465
Price Change	361,784	-291,726	36,994	97,271	204,323
ICC Realignment					
APF to NAF employee conversion (CD)(BSS1)	0	0	0	0	0
Environmental Compliance FTEs(BSS1)	0	0	0	0	0
ICC Realignment(Multiple)	0	0	0	0	0
Total Program Change 2018	0	0	0	0	0
FY 2018 Transfers In					
Creation of New Cyberspace Activities Line Item(1CCY)	363,309	0	0	0	363,309
FY 2018 Transfers In(Multiple)	244,645	0	10,789	68,936	324,370
FY 2018 Transfers Out					
Creation of New Cyberspace Activities Line Item(Multiple)	-261,564	0	-24,957	-76,788	-363,309
FY 2018 Transfers Out(Multiple)	-233,137	0	-37,257	-37,396	-307,790
Realignment of Environmental Acquisition and Planning Funds(BSS1)	-19,052	0	0	0	-19,052
One-Time FY 2018 Costs (+)					
Morale Welfare and Recreation(BSS1)	12,000	0	0	0	12,000
Program Increase in FY 2018					
3M Program(1B2B)	9,245	0	0	0	9,245
AEGIS MDA to USN(1B2B)	18,490	0	0	0	18,490
Audit Compliance(4A1M)	0	0	0	8,139	8,139

Aviation Airframes(Multiple)	28,487	0	0	0	28,487
Aviation Components(1A5A)	10,397	0	0	0	10,397
Aviation Enablers(Multiple)	84,258	0	0	0	84,258
Aviation Engines(1A5A)	32,206	0	0	0	32,206
Aviation Non PRL(1A4N)	4,283	0	0	0	4,283
Aviation PRE(Multiple)	47,554	0	0	0	47,554
Aviation PRL(1A4N)	69,686	0	0	0	69,686
Base Operating Support(Multiple)	27,945	0	0	0	27,945
Beach Groups LCAC/LCU(1C6C)	20,217	0	0	0	20,217
CG/LSD Phased Modernization Plan(Multiple)	395,947	0	0	0	395,947
Cybersecurity and Information Technology Modifications(Multiple)	72,859	0	0	0	72,859
DLA Overhead Costs(Multiple)	18,595	2	0	5,430	24,027
Environmental Legal Compliance(BSS1)	12,671	0	0	0	12,671
F-35 Introduction(Multiple)	161,514	0	0	0	161,514
Flying Hours, Quantity and Cost Per Hour Changes(Multiple)	815,029	0	0	0	815,029
MUOS(1C1C)	35,859	0	0	0	35,859
Maximize Utilization of Public and Private Shipyard Capacity(Multiple) Naval Foundry and Propeller Center(BSM1)	1,097,128	0	0	0	1,097,128
Naval History and Heritage Command(BSM1)	6,850	0	0	0	6,850
Naval Special Warfare(Multiple)	29,000	0	0	0	29,000
Naval Special Warfare(Multiple)	17,409	0	0	0	17,409
Navy Expeditionary Combat Command(Multiple)	106,496	0	0	0	106,496
OPTAR(1B1B)	313,572	0	0	0	313,572
Operation of New Ships(Multiple)	22,802	0	0	0	22,802
Physical Security Upgrades(BSM1)	35,825	0	0	0	35,825
Program Increase in FY 2018(Multiple)	659,594	35,735	74,992	116,420	886,741
Reversal of One-Time FY 2017 BBA Decrease(Multiple)	241,225	25,674	3,996	41,490	312,385
Reverse FY 2017 shift due to Bipartisan Budget Agreement(Multiple)	1,300,962	0	0	0	1,300,962
Sailor 2025(Multiple)	0	0	89,588	1,956	91,544
Ship Operating Tempo (OPTEMPO)(Multiple)	43,138	22,711	0	0	65,849
Submarine Inactivation Schedule(2B2G)	0	32,984	0	0	32,984
Subsurface Support(Multiple)	31,925	0	0	0	31,925
Sustainment(Multiple)	202,630	0	0	0	202,630
Training Ranges(Multiple)	78,129	0	0	0	78,129
USS Ponce(2B2G)	0	7,611	0	0	7,611
One-Time FY 2017 Costs (-)					
Hurricane Matthew Recovery(Multiple)	-5,013	0	0	0	-5,013
One-Time FY 2017 Costs (-)(Multiple)	-44,927	0	-3,245	0	-48,172
Program Decreases in FY 2018					
Aviation Airframes(Multiple)	-52,917	0	0	0	-52,917

Aviation Engines(1A5A)	-587	0	0	0	-587
Aviation Non PRL(1A4N)	-7,574	0	0	0	-7,574
Aviation PRE(1A4N)	-5,981	0	0	0	-5,981
Aviation PRL(Multiple)	-57,152	0	0	0	-57,152
CG/LSD Phased Modernization Plan(1B1B)	-52,716	0	0	0	-52,716
Cybersecurity and Information Technology Modifications(Multiple)	-13,599	0	0	0	-13,599
Demolition(BSM1)	-11,272	0	0	0	-11,272
Flying Hours, Quantity and Cost Per Hour Changes(Multiple)	-222,021	0	0	0	-222,021
MHA Reduction(Multiple)	-5,833	0	-845	-31,110	-37,788
Maximize Utilization of Public and Private Shipyard Capacity(Multiple)	-861,986	0	0	0	-861,986
NAVSUBASE Kings Bay(BSS1)	-6,120	0	0	0	-6,120
Naval History and Heritage Command(4A5M)	0	0	0	-3,368	-3,368
Navy Expeditionary Combat Command(Multiple)	-28,307	0	0	0	-28,307
Personal Protective Equipment - Security(BSS1)	-29,853	0	0	0	-29,853
Program Decreases in FY 2018(Multiple)	-291,535	-23,800	-57,626	-85,581	-458,542
Reduce CDC Operating Hours(BSS1)	-9,746	0	0	0	-9,746
Restoration and Modernization(BSM1)	-291,164	0	0	0	-291,164
Ship Operating Tempo (OPTEMPO)(1B1B)	-66,713	0	0	0	-66,713
Submarine Inactivation Schedule(2B2G)	0	-120,680	0	0	-120,680
USS ENTERPRISE Inactivation Schedule(Multiple)	0	-62,224	0	0	-62,224
USS Ponce(1B1B)	-60,569	0	0	0	-60,569
Line Item Consolidation - In					
Line item Consolidation(Multiple)	1,476,388	6,832	6,165	467,338	1,956,723
Line Item Consolidation - Out					
Line Item Consolidation(Multiple)	-444,991	-9,681	-40,877	-1,461,174	-1,956,723
FY 2018 Budget Request	38,787,013	704,510	1,931,508	4,318,771	45,439,407

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

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

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

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

The intent of FY 2018 funding is to execute the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels.

II. Force Structure Summary:

In FY 2016, there are 10 active carrier air wings, 2,483 crews, and 1,960 tactical primary authorized aircraft.

In FY 2017, there are 9 active carrier air wings, 2,480 crews, and 1,972 tactical primary authorized aircraft

In FY 2018, there are 9 active carrier air wings, 2,473 crews, and 1,976 tactical primary authorized aircraft

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Mission and Other Flight Operations	4,999,243 /1	4,094,765	0	0.00	4,502,269 /2	5,544,165
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				4,094,765		4,502,269
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,094,765		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				927,452		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-927,452		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				407,504		0
Subtotal Baseline Funding				4,502,269		0
Reprogrammings				0		0
Price Change				0		13,605
Functional Transfers				0		-52,162
Program Changes				0		1,080,453
Line Item Consolidation				0		0
Current Estimate				4,502,269		5,544,165

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		4,094,765
1) War-Related and Disaster Supplemental Appropriations		927,452
a) Title IX Overseas Contingency Operations Funding, FY 2017		927,452
i) OCO Request	927,452	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-927,452
3) Request for Additional FY 2017 Appropriations		407,504
FY 2017 Current Estimate		4,502,269
Price Change		13,605
4) Transfers		-52,162
a) Transfers In		2,349
i) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 1, Mission and Other Flight Operations (1A1A) to properly align stock control and quality assurance functions at Fleet Logistics Center Norfolk and Jacksonville (East coast). (Baseline \$0) (+38 Civilian FTE)	1,618	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Mission and Other Flight Operations (1A1A) to properly align funding of Naval Air Logistics Command Management Information System (NALCOMIS). (Baseline: \$0; +5 Civilian FTE)	429	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Mission and Other Flight Operations (1A1A) to properly align funding of Aviation Support Division (ASD) Sigonella. (Baseline \$0; +4 FNDH FTE)	302	
b) Transfers Out		-54,511
i) Transfer to BA 4, Administration (4A1M) from BA 1, Mission and Other Flight Operations (1A1A) to properly align funding for the consolidation and modernization of financial feeder systems for the Department of the Navy. (Baseline \$1,840)	-1,840	
ii) Transfer to BA1, Mission and Other Flight Operations (1A1A) Operation and Maintenance, Navy Reserve (OMNR) from BA1, Mission and Other Flight Operations (1A1A) Operation and Maintenance, Navy (OMN) to support VMR-1 squadron transfer from MCAS Cherry Point, North Carolina and MARFORCOM to Naval Air Station (NAS) Joint Reserve Base (JRB) Ft Worth, Texas and MARFORRES. (Baseline \$10,512)	-1,982	
iii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Mission and Other Flight Operations (1A1A) to properly align funding and FTE's. (Baseline \$8,647; -105 Civilian FTE)	-8,647	
iv) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Mission and Other Flight Operations (1A1A) to properly align funding for Maritime Operations Center (MOC) IT support, portals, VTC and CIO support. (Baseline \$18,301)	-18,301	
v) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Mission and Other Flight Operations (1A1A) to properly align funding that provides trained and equipped combat ready forces in Naval, joint and combined operations for the Pacific and Atlantic Fleets Maritime Operational Command (MOC). (Baseline \$17,165)	-23,741	
5) Program Increases		1,237,749

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
a) Program Increase in FY 2018		1,237,749
i) Increase in Mission and Other Flight Operations due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$500,000)	510,000	
ii) Increase of aircraft (+10 MV-22B) and 2,977 flying hours. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$333,104)	188,452	
iii) Increase for F/A-18 E-F due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts decrease by 2 and flying hours decrease by 12,119. (Baseline \$986,514)	118,389	
iv) Increase for CH-53E due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Flying hours decrease by 899. (Baseline \$378,489)	73,920	
v) Increase of 1,358 flying hours for F/A-18 A-D. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts decrease by 36. (Baseline \$535,958)	57,973	
vi) Increase of aircraft (+10 P-8A) and 6,754 flying hours. (Baseline \$176,379)	51,981	
vii) Increase of aircraft (+18 Fleet Air Support) and 3,038 flying hours. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$383,733)	51,734	
viii) Increase of aircraft (+1 MH-60S) and 6,969 flying hours. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$179,879)	46,907	
ix) Increase in flying hour support programs including simulator support, Fleet Area Control and Surveillance Facility (FACSFAC), Individual Material Readiness List (IMRL), Operational Staff (OP STAFF) and Auto Data Processing (ADP). (Baseline: \$822,966)	37,824	
x) Increase in staff and squadron travel supports Pivot to the Pacific and travel within the Pacific AOR to meet all Combatant Commander (COCOM) and training requirements. Increase supports travel for Carrier Air Wing Staffs, CVW-2/CVW-5/CVW-9/CVW-11/CVW-17, Commander 7th Fleet, Patrol Reconnaissance Wing (CPRW) Ten and Two, Commander, Strategic Communications Wing One and 1st and 3rd Marine Air Wings for training and deployments of P-3C/P-8A, EA-6B, EA-18G, F/A-18 A-F, F-35, E-2/C-2, H60 and Unmanned Aerial Vehicle squadrons and their associated personnel. (Baseline \$196,619)	31,872	
xi) Increase for EA-18G due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircraft decrease by 6 and flying hours decrease by 558. (Baseline \$177,115)	17,156	
xii) Increase in commercial transportation efforts for movements of ready for issue aviation parts, organic aviation support equipment and maintenance tools to forward deployed or in theater Navy and Marine Corps squadrons and for supporting Carrier Air Wing (CVW) training by providing fourth Generation Supersonic tactical opposing forces and subsonic tactical opposing forces. (Baseline: \$55,735)	14,562	
xiii) Increase of aircraft (+5 E-2D) and 999 flying hours. Increase also reflects higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$52,159)	13,046	
xiv) Increase of 3,247 flying hours for UH-1Y. Increase also includes lower cost-per-hour projection of AVDLR, aircraft	11,356	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
consumable repair parts and contract maintenance. Aircrafts decrease by 4. (Baseline \$79,912)		
xv) Increase of 2,584 flying hours for KC-130J. (Baseline \$60,049)	10,408	
xvi) Increase in civilian security specialist personnel due to workforce restructuring efforts in support of Special Access Programs (SAP) management. (Baseline: \$67,684; +10 Civilian FTE)	1,295	
xvii) Increase of aircraft (+7 AH-1Z) and 1,439 flying hours. Increase also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$56,544)	535	
xviii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$280, +3 Civilian FTE)	285	
xix) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$4,502,269)	54	
6) Program Decreases		-157,296
a) One-Time FY 2017 Costs		-526
i) Decrease in Mission and Other Flight Operations due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for repair of Hurricane Matthew damages and evacuation of personnel. (Baseline \$516)	-526	
b) Program Decreases in FY 2018		-156,770
i) Decrease of 848 flying hours for F/A-35 B-C. Decrease also reflect lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircrafts increase by 19. (Baseline \$39,508)	-161	
ii) Decrease of aircraft (-4 E-2C) and 1,211 flying hours. Decrease also includes higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$54,737)	-2,182	
iii) Adjustment to civilian personnel reflects DoD-established definitions of headquarters personnel, a direct result of a year-long review by the Secretary of Defense to ensure that Major Headquarters Activity personnel and costs were consistent across the Military Departments. (Baseline \$2,918; -6 Civilian FTE)	-2,918	
iv) Decrease of aircraft (-6 EA-6B) and 1,175 flying hours. Decrease also includes higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$33,198)	-7,388	
v) Decrease of aircraft (-10 MH-60R). Decrease also reflects lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Flying hours increase by 1,685. (Baseline \$250,840)	-21,800	
vi) Decrease of aircraft (-24 AH-1W) and 2,054 flying hours. Decrease also reflects lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$69,276)	-23,082	
vii) Decrease of aircraft (-9 P-3C) and 6,843 flying hours. Decrease also includes higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$97,087)	-27,420	
viii) Decrease of 6,910 flying hours for AV-8B. Decrease also reflects lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$234,828)	-71,819	
FY 2018 Budget Request		5,544,165

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2016 Budgeted</u>	<u>FY 2016 Actuals</u>	<u>FY 2017 Budgeted</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	2,313	2,173	2,377	2,322	2,365
Fighter/Attack	904	904	976	942	947
Rotary Wing	953	939	993	977	1,000
Patrol/Warning	243	182	237	227	242
Other	213	148	171	176	176
Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	2,026	1,747	2,007	1,972	1,976
Fighter/Attack	721	665	752	722	721
Rotary Wing	894	807	893	875	873
Patrol/Warning	215	148	198	207	211
Other	196	127	164	168	171
Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	233	398	273	240	250
Fighter/Attack	132	234	149	136	133
Rotary Wing	58	109	89	82	86
Patrol/Warning	26	34	30	17	27
Other	17	21	5	5	4
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	54	28	97	110	139
Fighter/Attack	51	5	75	84	93
Rotary Wing	1	23	11	20	41
Patrol/Warning	2	0	9	3	4
Other	0	0	2	3	1

^{1/} Data includes Aircrafts that are assigned to this SAG: Mission and Other Flight Operations

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	<u>FY 2016</u> <u>Enacted</u>	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Budgeted</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>
Flying Hours	543,214	554,361	600,339	600,339	598,772
Percent Executed	n/a	102.1%	n/a	n/a	n/a
Flying Hours (\$000)	\$3,823,504	\$3,810,104	\$4,179,313	\$4,179,313	\$4,667,319
Title II to IX Congressional shift (\$000)	-\$1,000,000	-\$913,250			
Restoral to base budget for fuel price savings for \$1B Title II to IX Transfer (\$000)	\$68,503				
Department Shift to Comply with Bipartisan Budget Act of 2015 (\$000)			-\$500,000	-\$500,000	
Total Flying Hours (\$000)	\$2,892,007	\$2,896,854	\$3,679,304	\$3,679,304	\$4,667,319
Flying Hours Support Costs (\$000)	\$658,749	\$766,990	\$822,956	\$822,956	\$876,846
Total 1A1A (\$000)	\$3,550,756	\$3,663,844	\$4,502,269	\$4,502,269	\$5,544,165
Percent Executed	n/a	103.2%	n/a	n/a	n/a
Cost Per Flying Hour	\$7,039	\$6,873	\$6,962	\$6,962	\$7,795
 Tactical Fighter Wings	 10	 10	 9	 9	 9
 Crew Ratio (Average)	 1.54	 1.18	 1.11	 1.11	 1.09
Fighters	1.56	1.19	1.07	1.07	1.06
Other	1.52	1.15	1.13	1.13	1.12
 OPTEMPO (Hrs/Crew/Month)	 17.8	 18.6	 19.9	 19.9	 17.1
Fighters	15.4	14.8	17.1	17.1	17.1
Other	20.2	21.5	22.0	22.0	17.1
 Navy and Marine Corps Deployed Average T-rating	 T-2.0	 T-2.0	 T-2.0	 T-2.0	 T-2.0

Explanation of Performance Variances:

Prior Year: FY 2016 Actuals (hours and funding) over-executed from the Enacted FY 2016. Additional funding was provided through Mid-year congressional adds and realignment from various programs outside of 1A1A. The primary driver of the increase was the increase in cost-per-hour. Despite the over-execution, Fleets still had to mitigate to execute within the operational targets.

Current Year: FY 2017 reflects the sum of PB17 and Request for Additional Appropriations

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>33,155</u>	<u>32,953</u>	<u>33,182</u>	<u>229</u>
Officer	4,423	4,375	4,407	32
Enlisted	28,732	28,578	28,775	197
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>175</u>	<u>109</u>	<u>265</u>	<u>156</u>
Officer	53	23	50	27
Enlisted	122	86	215	129
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>290</u>	<u>260</u>	<u>510</u>	<u>250</u>
Officer	46	16	34	18
Enlisted	244	244	476	232
<u>Active Military Average Strength (A/S) (Total)</u>	<u>32,943</u>	<u>33,054</u>	<u>33,068</u>	<u>14</u>
Officer	4,379	4,399	4,391	-8
Enlisted	28,564	28,655	28,677	22
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>140</u>	<u>142</u>	<u>188</u>	<u>46</u>
Officer	36	38	37	-1
Enlisted	104	104	151	47
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>275</u>	<u>275</u>	<u>385</u>	<u>110</u>
Officer	31	31	25	-6
Enlisted	244	244	360	116
<u>Civilian FTEs (Total)</u>	<u>684</u>	<u>873</u>	<u>822</u>	<u>-51</u>
Direct Hire, U.S.	643	818	763	-55
Direct Hire, Foreign National	0	0	4	4
Total Direct Hire	643	818	767	-51
Indirect Hire, Foreign National	41	55	55	0
Average FTE Cost	81	83	84	1
<u>Contractor FTEs (Total) *</u>	<u>1,362</u>	<u>1,472</u>	<u>1,438</u>	<u>-34</u>

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	46,659	0	877	14,292	61,828	0	1,205	-4,815	58,218
103 Wage Board	5,405	0	101	350	5,856	0	114	0	5,970
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	290	290
121 PCS Benefits	34	0	0	-34	0	0	0	0	0
300 Travel									
308 Travel Of Persons	239,985	-50	4,560	-47,921	196,574	0	3,932	14,542	215,048
400 WCF Supplies									
401 DLA Energy (Fuel Products)	989,986	0	59,399	-135,439	913,946	0	-3,656	130,352	1,040,642
412 Navy Managed Supplies & Materials	526,329	0	20,737	-90,545	456,521	0	-5,614	72,076	522,983
416 GSA Managed Supplies & Materials	6,503	0	124	2,515	9,142	0	183	3,136	12,461
417 Local Purchase Managed Supplies & Materials	360	0	7	-76	291	0	6	3	300
421 DLA Material Supply Chain (Clothing and Textiles)	4,653	0	65	-755	3,963	0	5	725	4,693
424 DLA Material Supply Chain (Weapon Systems)	460,079	0	-27,604	-63,552	368,923	0	-2,177	106,938	473,684
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,113,589	0	118,994	-335,620	1,896,963	0	7,018	653,673	2,557,654
506 DLA Material Supply Chain (Construction and Equipment)	9,578	0	-10	-1,012	8,556	0	-151	2,178	10,583
507 GSA Managed Equipment	32	0	1	47	80	0	1	10	91
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
610 Naval Air Warfare Center	148,667	0	4,757	-9,498	143,926	0	3,843	40,534	188,303
611 Naval Surface Warfare Center	2,915	0	94	-839	2,170	0	31	220	2,421
612 Naval Undersea Warfare Center	9,528	0	87	154	9,769	0	371	561	10,701
613 Naval Fleet Readiness Centers (Aviation)	14,580	0	2,109	-16,113	576	0	-7	191	760
614 Space & Naval Warfare Center	19,545	0	204	-9,718	10,031	0	379	1,409	11,819
620 Navy Transportation (Combat Logistics Force)	37,986	0	722	-6,551	32,157	0	616	-76	32,697
630 Naval Research Laboratory	1,000	0	5	-1,005	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,922	0	136	-1,962	96	0	-1	0	95
633 DLA Document Services	290	0	4	-144	150	0	-2	-3	145
635 Navy Base Support (NAVFEC: Other Support Services)	437	0	14	195	646	0	33	-5	674
647 DISA Enterprise Computing Centers	1,894	0	-190	234	1,937	0	0	243	2,180
671 DISN Subscription Services (DSS)	630	0	-44	-586	0	0	0	0	0
700 Transportation									

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Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
703 JCS Exercises	4,263	0	-384	2,597	6,476	0	84	-1,478	5,082
705 AMC Channel Cargo	9,346	0	178	19,495	29,019	0	581	-10,174	19,426
771 Commercial Transportation	68,912	0	1,307	-14,419	55,800	0	1,116	14,562	71,478
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	305	0	6	152	463	0	9	-9	463
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	702	0	13	-208	507	0	10	-5	512
915 Rents (Non-GSA)	8	0	0	251	259	0	5	-255	9
920 Supplies & Materials (Non-Fund)	13,448	-129	256	3,889	17,464	46	349	7,591	25,450
921 Printing & Reproduction	7	0	0	0	7	0	0	0	7
922 Equipment Maintenance By Contract	180,643	0	3,431	24,952	209,026	0	4,181	15,048	228,255
923 Facility Sustainment, Restoration, and Modernization by Contract	2,756	0	52	-246	2,562	0	51	-6	2,607
925 Equipment Purchases (Non-Fund)	1,206	0	22	-622	606	0	12	42	660
926 Other Overseas Purchases	1,816	0	34	-1,067	783	0	16	-161	638
929 Aircraft Reworks by Contract	1,798	0	34	474	2,306	0	46	109	2,461
932 Management & Professional Support Services	1,958	0	37	-842	1,153	0	23	-1	1,175
933 Studies, Analysis, & evaluations	302	0	5	-116	191	0	4	2	197
934 Engineering & Technical Services	2,639	0	50	-1,074	1,615	0	32	-1	1,646
935 Training and Leadership Development	17,868	0	339	-18,207	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	5,524	0	331	-2,225	3,630	0	-15	713	4,328
957 Land and Structures	479	0	9	-488	0	0	0	0	0
987 Other Intra-Government Purchases	13,974	0	266	-12,621	1,619	0	32	1,184	2,835
989 Other Services	25,873	0	491	18,317	44,681	0	894	-23,802	21,773
990 IT Contract Support Services	2,829	0	54	-2,883	0	0	0	2,750	2,750
TOTAL 1A1A Mission and Other Flight Operations	4,999,243	-179	191,680	-688,474	4,502,269	46	13,559	1,028,291	5,544,165

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I. Description of Operations Financed:

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

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

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

Beginning in FY 2018 Fleet Air Training will finance the operations of the Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

II. Force Structure Summary:

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

In addition, Fleet Air Training supports six (6) major programs:

1. Test Pilot School (TPS) – TPS program supports, on average, 41 aircraft, 167 aircraft maintenance man-years, 27 flight instructors, 12 academic instructors, 42 students, 7,150 average flight hours and 18 support personnel.
2. Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG program competitively awards contracts to operate and maintain 2 CAECSP Gulfstream and ten CAS contractor furnished Learjet aircraft to simulate hostile electronic warfare environments during fleet training and battle group exercises.
3. Range Support (RS) - RS program provides logistics, configuration management, maintenance and operations support of ranges system and software support system at 20 Navy ranges.
4. Training Equipment Operations and Maintenance (TE) – Fleet Air Training supports simulator operations and maintenance of training systems/devices; executes initial Contractor Logistics Support (CLS) for all training devices/flight simulators; supports over 1330 aircrew/operators/maintenance trainers at over 50 sites; supports all In-Service Engineering Offices (ISEOs) for training systems; updates/manages over 200 Navy Training Plans.
5. Aerial Targets – Target Maintenance and Support supports 400 to 500 target presentations planned each year for fixed wing and rotary wing air-to-air and air-to-ground training and testing missions.
6. USMC Terminal Attack Controller Trainer (TACT) – TACT program competitively awards contracts for trainer aircraft operations for close air and offensive air support. It provides vendor owned, contracted air trainers to geographically dispersed training sites to augment live fleet training asset support with up to 1520 sorties that are operated by USMC attack pilots in support of Terminal Attack Controller Training and Readiness requirements.

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III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
A. Sub-Activity Group Total						
1. Fleet Air Training	1,614,527	1,722,473	0	0.00	1,851,310	2,075,000
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			1,722,473			1,851,310
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			1,722,473			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			128,837			0
Subtotal Baseline Funding			1,851,310			0
Reprogrammings			0			0
Price Change			0			13,480
Functional Transfers			0			-1,254
Program Changes			0			175,887
Line Item Consolidation			0			35,577
Current Estimate			1,851,310			2,075,000

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,722,473
1) Request for Additional FY 2017 Appropriations		128,837
FY 2017 Current Estimate		1,851,310
Price Change		13,480
2) Transfers		-1,254
a) Transfers Out		-1,254
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Fleet Air Training (1A2A) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$159)	-159	
ii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Fleet Air Training (1A2A) appropriately aligns personnel and resources to CYBER Information Technology (IT) & the National Security System (NSS). (Baseline \$1,095; -12 Civilian FTE)	-1,095	
3) Program Increases		215,027
a) Program Increase in FY 2018		215,027
i) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for training aircrafts at CNATRA. Aircrafts increase by 18 and training flying hours decrease by 12,747. (Baseline: \$509,957)	40,003	
ii) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for FA-18 A-D at Fleet Replacement Squadrons. Aircrafts increase by 14 and training flying hours decrease by 1,351. (Baseline: \$217,939)	31,103	
iii) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for FA-18 E-F at Fleet Replacement Squadrons. Aircraft decrease by 1 and training flying hours decrease by 4,884. (Baseline: \$272,940)	19,678	
iv) Increase of 2,408 training flying hours for EA-18G at Fleet Replacement Squadrons. (Baseline \$70,360)	18,680	
v) Increase at CNATRA in training services contracts for student ground training in the rotary and tilt-rotor training pipelines to meet training requirements until a new total training system for rotary training is procured. Increase also supports Contractor Operation and Maintenance Services (COMS) and Contractor Instructional Services (CIS) contracts providing classroom instruction, simulator training, simulator operations and maintenance support for two primary training squadrons. (Baseline \$47,906)	16,922	
vi) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for CH-53E at Fleet Replacement Squadrons. Aircraft decrease by 2 and training flying hours decrease by 280. (Baseline: \$38,077)	16,338	
vii) Increase in Test Pilot School is associated with Naval Air Warfare Center (NAWC) for a number of students/graduates to meet Developmental Test requirements for Naval Aviation programs of record (JSF, P-8, MQ-8C, MQ-4C, Presidential Helicopter, etc). Increase is also due to increasing costs of government and contracted services utilized in execution of the	14,138	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
curricula (Fixed Wing, Rotary Wing, Airborne Systems), including all aspects of aircraft maintenance and repairs as well as academic and flight instructor costs for the training of 42 students in FY 2018. (Baseline: \$29,591)		
viii) Increase in Aerial Targets Maintenance is associated with Naval Air Warfare Center (NAWC) operational tempo requiring common avionics payloads, target kits, loader carts, ordinance, consumables, logistics support and transportation. (Baseline: \$13,801)	6,943	
ix) Increase in Range Support Program for Naval Undersea Warfare Center government support required to sustain underwater ranges and for Equipment Maintenance Contract Support for sustainment of air and ground range systems including Large Area Tracking Range (LATR) and Tactical Combat Training System (TCTS) aircraft instrumentation pods and ground displays and software. (Baseline: \$8,585)	6,320	
x) Increase due to higher cost projection of AVDLR, aircraft consumable repair parts and contract maintenance for F-16 A-B at Fleet Replacement Squadrons. Training flying hours decrease by 918. (Baseline: \$23,854)	5,627	
xi) Increase of 640 training flying hours for F-35 B-C at Fleet Replacement Squadrons. Aircrafts decrease by 7. (Baseline \$35,725)	5,608	
xii) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for MV-22B at Fleet Replacement Squadrons. Training hours decrease by 1,333. (Baseline: \$46,616)	4,709	
xiii) Increase in Aerial Targets Maintenance is associated with other Depot Maintenance for the fielding of the Subsonic Aerial Target (BQM-177A) which requires government and contractor logistics supply management, technical representation and training for maintainers and target operators. Funding provides logistic support for acquisition logistics and fielding/deployment/sustainment of the BQM-177A aerial target system. Increase also includes GQM-163A target quantity growth from 5 to 24 to meet weapon systems live fire test requirements for JSF (AIM-120), DDG 1000 (ESSM/SM-2), LCS (SeaRAM), and CVN 78 (RAM). (Baseline: \$13,801)	4,370	
xiv) Increase of 510 training flying hours for AH-1W at Fleet Replacement Squadrons. (Baseline \$4,355)	3,993	
xv) Increase of 1,140 training flying hours for C-2A at Fleet Replacement Squadrons. (Baseline \$10,898)	2,814	
xvi) Increase in Test Pilot School due to increase in flight operation costs driven by changes in the curriculum and flying hours for Aviation Gasoline (AVGAS), F-18 (JP5) and T-38 aircraft (JP8) in support of the Fixed Wing syllabus. (Baseline: \$29,591)	2,666	
xvii) Increase of aircraft (+1 AV-8B) and 338 training flying hours at Fleet Replacement Squadrons. (Baseline \$21,731)	2,653	
xviii) Increase of aircraft (+1 T-34C/TAV-8B/TE-2C) and 1,017 training flying hours at Fleet Replacement Squadrons. (Baseline \$28,492)	2,560	
xix) Increase represents travel associated with advanced training squadrons, carrier qualification, weapons and primary training detachments, maintaining a steady production pace throughout all phases of training. (Baseline \$6,904)	2,207	
xx) Increase in Aerial Targets Maintenance is associated with Equipment Maintenance by contract due to post production engineering support, repairs and logistics support and Naval Surface Warfare Center (NSWC) in MK70 Booster certification. (Baseline: \$13,801)	1,653	

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
xxi) Increase in USMC Terminal Attack Controller Trainer (TACT) which is a new program in support of managing, contracting and engineering oversight of contracted air trainers aircraft operations for close air and offensive air support. This supports is to Expeditionary Warfare Training Group Pacific and Atlantic, USMC Marine Expeditionary Force Ground and Air Major Subordinate Commands, and Marine Aviation Weapons and Tactics Squadron One. (Baseline: \$0)	1,553	
xxii) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for MH-53E at Fleet Replacement Squadrons. Aircraft increase by 2 and training flying hours decrease by 376. (Baseline: \$24,466)	1,500	
xxiii) Increase of aircraft (+3 HH-60H) and 194 training flying hours at Fleet Replacement Squadrons. (Baseline \$0)	1,472	
xxiv) Increase of 419 training flying hours for UH-1Y at Fleet Replacement Squadrons. (Baseline \$14,168)	924	
xxv) Increase due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for E-2D at Fleet Replacement Squadrons. Aircraft increase by 1 and training flying hours decrease by 192. (Baseline: \$42,321)	308	
xxvi) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$280, +3 Civilian FTE)	285	
4) Program Decreases		-39,140
a) Program Decreases in FY 2018		-39,140
i) Program decrease in civilian labor as part of realignment to sustain Chief of Naval Air Training (CNATRA) command workload requirements. (Baseline \$42,052; -1 Civilian FTE)	-136	
ii) Decrease in Fleet Electronic Warfare Systems Group (FEWSG) due to decrease in operational requirements and associated Naval Aviation Depots (NAD) Product Support. (Baseline: \$4,996)	-399	
iii) Decrease due to lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for P-3C at Fleet Replacement Squadrons. Aircrafts decrease by 2 and training hours increase by 164. (Baseline: \$16,655)	-3,783	
iv) Decrease of 1,042 training flying hours for AH-1Z at Fleet Replacement Squadrons. Decrease also reflects lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline \$18,065)	-5,879	
v) Decrease of 1,800 training flying hours for E-2C at Fleet Replacement Squadrons. (Baseline \$27,290)	-7,175	
vi) Decrease of 4,525 training flying hours for MH-60 R/S at Fleet Replacement Squadrons. (Baseline \$161,852)	-10,849	
vii) Decrease of 1,906 training flying hours for P-8A at Fleet Replacement Squadrons. Aircraft increase by 2. (Baseline \$57,383)	-10,919	
5) Line Item Consolidation		35,577
a) Line Item Consolidation - In		35,577
i) Transfer from BA 3, Recruiting and Advertising (3C1L) to BA 1, Fleet Air Training (1A2A) to properly align funding for Navy's Flight Demonstration Squadron (AKA the Blue Angels). (Baseline \$0; +3 Civilian FTE)	35,577	
FY 2018 Budget Request		2,075,000

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2016 Budgeted</u>	<u>FY 2016 Actuals</u>	<u>FY 2017 Budgeted</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	1,299	1,386	1,293	1,320	1,317
Fighter/Attack	369	424	377	372	369
Rotary Wing	190	334	190	307	314
Patrol/Warning	34	30	44	34	37
Training	700	592	677	593	585
Other	6	6	5	14	12
Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	1,103	1,127	1,077	1,106	1,107
Fighter/Attack	266	289	257	269	264
Rotary Wing	173	273	163	265	265
Patrol/Warning	27	28	34	33	35
Training	632	532	618	534	538
Other	5	5	5	5	5
Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	147	230	148	132	128
Fighter/Attack	84	125	95	72	71
Rotary Wing	17	47	25	36	37
Patrol/Warning	7	1	9	1	1
Training	38	56	19	14	12
Other	1	1	0	9	7
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	49	29	68	82	82
Fighter/Attack	19	10	25	31	34
Rotary Wing	0	14	2	6	12
Patrol/Warning	0	1	1	0	1
Training	30	4	40	45	35
Other	0	0	0	0	0

^{1/} Data includes Aircrafts that are assigned to this SAG: Fleet Air Training

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

<u>CNATRA</u>	<u>FY 2016 Enacted</u>	<u>FY 2016 Actuals</u>	<u>FY 2017 Budgeted</u>	<u>FY 2017 Budgeted</u>	<u>FY 2018 Estimate</u>
Undergraduate Pilot Training Flying Hours	235,948	245,540	244,061	244,061	231,244
Strike/Jet	80,425	69,363	82,510	82,510	79,059
Maritime	21,071	37,371	26,031	26,031	28,916
E2/C2	12,585	10,558	9,634	9,634	11,176
Helicopter	97,289	106,758	103,300	103,300	86,313
Tilt Rotor	24,578	21,490	22,586	22,586	25,780
Naval Flight Officer	17,620	19,785	19,338	19,338	19,408
Strike Fighter	12,157	13,454	12,492	12,492	13,824
Strike	0	0	0	0	0
Airborne Data Systems (ATDS)	2,545	2,406	2,646	2,646	2,158
Navigator	2,918	3,925	4,200	4,200	3,426
Total CNATRA Flying Hours	253,568	265,325	263,399	263,399	250,652
Total CNATRA (\$000)	\$469,003	\$421,575	\$509,954	\$509,954	\$556,280
<u>FRS</u>					
Flying Hours	124,660	129,981	151,523	151,523	139,746
Flying Hours (\$000)	\$1,004,182	\$993,174	\$1,133,178	\$1,133,178	\$1,220,292
<u>Navy Flight Demonstration Squadron</u>					
Flying Hours	0	0	0	0	3,008
Flying Hours (\$000)	\$0	\$0	\$0	\$0	\$35,577
<u>Other Major Programs</u>	\$97,854	\$95,584	\$100,166	\$100,166	\$136,466
Test Pilot School	\$30,706	\$34,531	\$29,591	\$29,591	\$46,984
Fleet Electronic Warfare Systems Group (FEWSG)	\$4,658	\$4,654	\$4,996	\$4,996	\$4,762
Range Support	\$8,921	\$10,758	\$8,585	\$8,585	\$14,929
Training Equipment Operations and Maintenance Support	\$42,714	\$34,599	\$43,193	\$43,193	\$41,173
Aerial Targets Maintenance Support	\$10,855	\$11,042	\$13,801	\$13,801	\$27,065
JTAC Training AC					1,553
Fleet Air Training Support Cost (\$000)	\$81,042	\$104,194	\$108,012	\$108,012	\$126,385
<u>Total Fleet Air Training (\$000)</u>	\$1,652,081	\$1,614,527	\$1,851,310	\$1,851,310	\$2,075,000

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Direct Flight Training	FY 2016			FY 2017			FY 2018		
	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD
Undergraduate Pilot Training									
Active-USN									
Strike/Jet	135	126	209	197	165	273	215	180	298
Maritime	161	150	160	178	155	165	154	134	143
E2/C2	33	31	103	54	44	72	49	40	65
E-6A	18	17	19	22	19	20	22	19	20
Helicopter	339	317	407	380	316	396	368	306	383
Other-USMC									
Strike/Jet	72	63	160	91	76	126	96	80	132
Maritime	28	24	29	33	29	31	28	24	26
Helicopter	143	124	178	172	143	179	167	139	174
Tilt Rotor	102	89	126	100	88	110	100	88	110
Totals	1,031	941	1,391	1,227	1,035	1,372	1,199	1,010	1,351
Naval Flight Officer									
Active-USN									
Strike Fighter	72	77	93	102	84	98	108	89	103
Strike	0	0	0	0	0	0	0	0	0
Airborne Data Systems (ATDS)	45	48	37	52	49	35	51	48	34
Navigator	101	108	75	120	114	78	109	104	71
Other-USMC									
Strike Fighter	18	15	19	21	17	20	23	19	22
Strike	0	0	0	0	0	0	0	0	0
Totals	236	248	224	295	264	231	291	260	230
Other Flight Training									
Active-All	0	0	0	975	975	25	975	975	25
Reserve	0	0	0	0	0	0	0	0	0
Other-All	0	0	0	0	0	0	0	0	0
Totals	0	0	0	975	975	25	975	975	25

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,802</u>	<u>8,057</u>	<u>8,910</u>	<u>853</u>
Officer	3,252	3,522	3,549	27
Enlisted	4,550	4,535	5,361	826
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>244</u>	 <u>239</u>	 <u>163</u>	 <u>-76</u>
Officer	58	76	30	-46
Enlisted	186	163	133	-30
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>204</u>	 <u>20</u>	 <u>10</u>	 <u>-10</u>
Officer	8	8	3	-5
Enlisted	196	12	7	-5
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7,755</u>	 <u>7,930</u>	 <u>8,484</u>	 <u>554</u>
Officer	3,250	3,387	3,536	149
Enlisted	4,505	4,543	4,948	405
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>193</u>	 <u>242</u>	 <u>201</u>	 <u>-41</u>
Officer	44	67	53	-14
Enlisted	149	175	148	-27
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>108</u>	 <u>112</u>	 <u>16</u>	 <u>-96</u>
Officer	6	8	6	-2
Enlisted	102	104	10	-94
 <u>Civilian FTEs (Total)</u>	 <u>526</u>	 <u>571</u>	 <u>564</u>	 <u>-7</u>
Direct Hire, U.S.	526	571	564	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	526	571	564	-7
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	72	74	75	1
 <u>Contractor FTEs (Total) *</u>	 3,120	 3,588	 4,224	 636

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

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	38,068	0	715	3,269	42,052	0	820	-663	42,209
300 Travel									
308 Travel Of Persons	7,045	0	134	-275	6,904	0	139	2,207	9,250
400 WCF Supplies									
401 DLA Energy (Fuel Products)	322,591	0	19,356	27,733	369,680	0	-1,478	26,746	394,949
412 Navy Managed Supplies & Materials	127,915	0	5,040	6,454	139,409	0	-1,715	7,303	144,997
421 DLA Material Supply Chain (Clothing and Textiles)	5,784	0	81	-2,027	3,838	0	5	1,769	5,612
424 DLA Material Supply Chain (Weapon Systems)	76,005	0	-4,560	18,025	89,469	0	-528	4,726	93,667
500 Stock Fund Equipment									
503 Navy Fund Equipment	422,005	0	23,759	52,798	498,562	0	1,844	24,713	525,119
507 GSA Managed Equipment	383	0	7	-390	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	29	0	0	0	29	0	0	0	29
610 Naval Air Warfare Center	49,414	0	1,581	-5,890	45,105	0	1,204	21,309	67,618
611 Naval Surface Warfare Center	1,227	0	40	-55	1,212	0	17	434	1,663
612 Naval Undersea Warfare Center	6,571	0	60	-1,051	5,580	0	212	890	6,682
613 Naval Fleet Readiness Centers (Aviation)	463	0	68	-481	50	0	-3	763	810
614 Space & Naval Warfare Center	100	0	1	84	185	0	7	-7	185
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,669	0	189	-2,858	0	0	0	0	0
633 DLA Document Services	416	0	6	-24	398	0	-5	102	495
700 Transportation									
771 Commercial Transportation	3,248	0	62	722	4,032	0	81	-1,483	2,630
900 Other Purchases									
914 Purchased Communications (Non-Fund)	68	0	1	54	123	0	2	172	297
915 Rents (Non-GSA)	60	0	1	-61	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,025	0	20	2,092	3,137	0	63	5,533	8,733
922 Equipment Maintenance By Contract	530,395	0	10,078	85,659	626,132	0	12,523	111,045	749,700
923 Facility Sustainment, Restoration, and Modernization by Contract	146	0	3	-149	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,425	0	27	3,145	4,597	0	92	4,370	9,059
932 Management & Professional Support Services	1,246	0	23	20	1,289	0	26	41	1,356
934 Engineering & Technical Services	414	0	8	234	656	0	13	-1	668
935 Training and Leadership Development	3,382	0	61	-3,443	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	700	0	42	-33	709	0	-3	98	804

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Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
987 Other Intra-Government Purchases	2,519	0	47	-1,237	1,329	0	27	16	1,372
989 Other Services	9,214	0	175	-2,902	6,487	0	130	133	6,750
990 IT Contract Support Services	0	0	0	346	346	0	7	-7	346
TOTAL 1A2A Fleet Air Training	1,614,527	0	57,025	179,759	1,851,310	0	13,480	210,209	2,075,000

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

I. Description of Operations Financed:

Engineering Technical Services (ETS) – This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) administrative functions include: technical management, data distribution, digitization and conversion, Fleet liaison, customer service, ETS management/administration and corporate operations.

II. Force Structure Summary:

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force. The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for Fleet Engineering Technical Services are satisfied.

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aviation Technical Data & Engineering Services	38,048	52,670	0	0.00	52,802	46,801
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				52,670		52,802
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				52,670		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				132		0
Subtotal Baseline Funding				52,802		0
Reprogrammings				0		0
Price Change				0		1,020
Functional Transfers				0		0
Program Changes				0		-7,021
Line Item Consolidation				0		0
Current Estimate				52,802		46,801

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		52,670
1) Request for Additional FY 2017 Appropriations		132
FY 2017 Current Estimate		52,802
Price Change		1,020
2) Program Increases		189
a) Program Increase in FY 2018		189
i) Increase is associated with Management Support Services for Technical Manual Application System (TMAPS)/Joint Engineering Data Management Information and Control System (JEDMICS) and Other Personnel Compensation. (Baseline: \$52,802)	186	
ii) Increase associated with Civilian Personnel Compensation. (Baseline: \$52,802)	3	
3) Program Decreases		-7,210
a) Program Decreases in FY 2018		-7,210
i) Decrease in commercial transportation in support of the PCS moves. (Baseline: \$52,802)	-194	
ii) Decrease is due to a reduction in Civilian Personnel in PCS Benefits, Naval Air Warfare Center (NAWC) and facility contract maintenance.(Baseline: \$52,802)	-500	
iii) Decrease associated with reduction in 5 Attack Aircraft and 31 Material Readiness Team (MRT) Technical Representatives. (Baseline: \$52,802)	-6,516	
FY 2018 Budget Request		46,801

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2016			FY 2017			FY 2018		
	Tasks			Tasks			Tasks		
	NETS*	CETS**	Cost	NETS*	CETS**	Cost	NETS*	CETS**	Cost
Attack	8	4	1,570	7	10	2,580	7	5	1,706
Fighter	30	3	3,866	30	5	4,365	30	5	4,362
Patrol	19	0	2,129	14	0	1,625	14	0	1,617
Anti-Submarine	22	0	2,465	25	0	2,901	25	0	2,887
Rotary Wing	21	0	2,352	27	5	4,017	27	5	4,016
Electronic Warfare	40	4	5,155	47	1	5,631	47	1	5,607
CATE (Consolidated Automated Test Equipment)	53	0	5,938	60	0	6,961	60	0	6,929
Other A/C	24	0	2,690	18	0	2,089	18	0	2,078
NAWC-WD			42			180			181
Material Readiness Teams	0	0	0	20	47	10,629	20	16	5,181
NATEC Engineering Technical Services (ETS)	217	11	26,207	248	68	40,978	248	32	34,564
NATEC Technical Data and Administrative Support	73	-	10,843	83	-	11,824	83	-	12,237
TOTAL PROGRAM	290	11	37,050	331	68	52,802	331	32	46,801

*NETS represent work years for civilian personnel

**CETS represent tasks for contractor personnel

***Total Program Tasks is the cumulative amount of civilian personnel work years and matches the personnel summary in Part V

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>290</u>	 <u>331</u>	 <u>331</u>	 <u>0</u>
Direct Hire, U.S.	290	331	331	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	290	331	331	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	110	111	113	2
 <u>Contractor FTEs (Total) *</u>	 26	 74	 39	 -35

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	31,843	0	599	4,298	36,740	0	716	3	37,459
107 Voluntary Separation Incentive Pay	0	0	0	200	200	0	0	0	200
121 PCS Benefits	0	0	0	739	739	0	0	-495	244
300 Travel									
308 Travel Of Persons	1,042	0	20	-180	882	0	18	0	900
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	77	0	2	215	294	0	8	-4	298
613 Naval Fleet Readiness Centers (Aviation)	80	0	12	-10	82	0	-1	0	81
614 Space & Naval Warfare Center	65	0	1	-13	53	0	2	0	55
700 Transportation									
771 Commercial Transportation	106	0	2	232	340	0	7	-194	153
900 Other Purchases									
914 Purchased Communications (Non-Fund)	89	0	2	-56	35	0	1	0	36
915 Rents (Non-GSA)	40	0	1	11	52	0	1	0	53
920 Supplies & Materials (Non-Fund)	72	0	1	59	132	0	3	0	135
921 Printing & Reproduction	0	0	0	2	2	0	0	0	2
922 Equipment Maintenance By Contract	998	0	19	-1,015	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	25	25	0	1	-1	25
929 Aircraft Reworks by Contract	1,852	0	35	10,134	12,021	0	240	-6,516	5,745
932 Management & Professional Support Services	1,771	0	34	-612	1,193	0	24	186	1,403
987 Other Intra-Government Purchases	13	0	0	-3	10	0	0	0	10
TOTAL 1A3A Aviation Technical Data and Engineering Services	38,048	0	728	14,026	52,802	0	1,020	-7,021	46,801

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs.

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

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

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

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

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

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

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

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

II. Force Structure Summary:

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

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

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

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

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

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

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Air Operations and Safety Support	107,434	97,584	0	0.00	97,584	119,624
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2017/2017</u>			<u>FY 2017/2018</u>
BASE Funding			97,584			97,584
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			97,584			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			4,603			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-4,603			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			97,584			0
Reprogrammings			0			0
Price Change			0			2,487
Functional Transfers			0			0
Program Changes			0			19,553
Line Item Consolidation			0			0
Current Estimate			97,584			119,624

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		97,584
1) War-Related and Disaster Supplemental Appropriations		4,603
a) Title IX Overseas Contingency Operations Funding, FY 2017		4,603
i) OCO Request	4,603	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,603
FY 2017 Current Estimate		97,584
Price Change		2,487
3) Program Increases		20,354
a) Program Increase in FY 2018		20,354
i) Increase in Aircraft Launch and Recovery Equipment (ALRE) due to equipment maintenance on Electro-Magnetic Aircraft Launch System (EMALS), Advanced Arresting Gear (AAG) and associated Fleet Support Team stand-up for CVN78. (Baseline: \$16,275)	16,442	
ii) Increase in Air Traffic Control due to In-Service Engineering Activity (ISEA) requirement to support aging Air Traffic Control radars and associated increased Readiness Support. (Baseline: \$46,267)	2,752	
iii) Increase in Expeditionary Airfields (EAF) to support Aluminum Matting (AM-2) surface refurbishment. (Baseline: \$8,590)	786	
iv) Increase in Expeditionary Airfields (EAF) support due to Navy Working Capital Fund Rate Adjustment for Operations and Tech Support and Management Professional Support services. (Baseline: \$8,590)	179	
v) Increase in Aviation Life Support program due to addition of 1 contractor FTE Subject Matter Expert (SME). (Baseline: \$5,248)	125	
vi) Increase in Aviation Facilities and Landing Aids due to various Fleet facility construction and design cost changes. (Baseline: \$2,741)	54	
vii) Increase in Shore Environmental Protection to support the reduction of hazardous material usage in naval aircraft. (Baseline: \$908)	11	
viii) Increase in Aviation Life Support Program due to transportation of critical aircraft ejection seat components. (Baseline: \$5,248)	5	
4) Program Decreases		-801
a) Program Decreases in FY 2018		-801
i) Decrease in Expeditionary Airfields (EAF) due to reduced program office travel and intra-governmental purchases. (Baseline:\$8,590)	-11	
ii) Decrease in Aircraft Launch and Recovery Equipment (ALRE) due to reduction in program office travel and intra-governmental purchases. (Baseline: \$16,275)	-17	
iii) Decrease in Financial Management Program due to cost associated with vendor invoice processing. (Baseline: \$993)	-31	
iv) Decrease in Headquarter (HQ) Base Communication due to reduced costs associated with desktop and long distance	-35	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
services. (Baseline: \$1,424)		
v) Decrease in Aviation Mobile Facility due to realignment of work from Fleet Readiness Centers (increased labor rates) to Marine Corps Logistics Command Maintenance Center Albany, Georgia. (Baseline: \$2,959)	-43	
vi) Decrease in Marine Air Traffic Control and Landing Systems (MATCALs) due to reduction in equipment maintenance and In-Service Engineering Activity (ISEA) support. (Baseline: \$12,179)	-87	
vii) Decrease in Aviation Facilities and Landing Aids due to reduced requirements for Naval Air Warfare Center labor to update Federal Aviation Administration (FAA) publications, Contract Services and Intra-governmental costs. (Baseline: \$2,741)	-117	
viii) Decrease in Marine Air Traffic Control and Landing Systems (MATCALs) depot maintenance due to the reduced number of depot level repairables. (Baseline: \$12,179)	-211	
ix) Decrease in Aviation Life Support program due to reduction in travel and loss of government labor at the Naval Air Warfare Center (NAWC) as a result of federal civilian hiring freeze. (Baseline: \$5,248)	-249	
FY 2018 Budget Request		119,624

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		49,366		46,267		50,259
Marine Air Traffic Control and Landing Systems	6	12,800	5	12,179	5	12,191
Aircraft Launch and Recovery Equipment		21,572		16,275		33,127
Expeditionary Airfields	1,948	10,417	1,771	8,590	2,389	9,741
Aviation Life Support Systems	44,523	5,046	40,065	5,248	42,674	5,265
Aviation Facilities and Landing Aids	19	2,199	15	2,741	16	2,734
Aviation Mobile Facilities	50	2,751	50	2,959	50	2,954
Shore Environmental Protection		916		908		937
Other Operations and Services		2,367		2,417		2,416
TOTAL PROGRAM		107,434		97,584		119,624

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>11</u>	 <u>-1</u>
Officer	4	4	4	0
Enlisted	8	8	7	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	4	7	7	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	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>	 138	 111	 175	 64

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	337	0	6	10	353	0	7	-27	333
400 WCF Supplies									
412 Navy Managed Supplies & Materials	757	0	30	-787	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	66,015	0	2,112	-7,394	60,733	0	1,621	8,126	70,480
611 Naval Surface Warfare Center	61	0	2	-1	62	0	1	1	64
613 Naval Fleet Readiness Centers (Aviation)	157	0	23	478	658	0	-8	-405	245
614 Space & Naval Warfare Center	8,655	0	91	-161	8,585	0	325	-7	8,903
631 Naval Facilities Engineering and Expeditionary Warfare Center	90	0	6	-36	60	0	-1	1	60
700 Transportation									
771 Commercial Transportation	310	0	6	14	330	0	7	-32	305
900 Other Purchases									
922 Equipment Maintenance By Contract	16,474	0	313	-5,402	11,385	0	228	11,312	22,925
932 Management & Professional Support Services	2,887	0	54	869	3,810	0	76	23	3,909
934 Engineering & Technical Services	3,491	0	67	-1,984	1,574	0	31	121	1,726
957 Land and Structures	971	0	18	950	1,939	0	39	54	2,032
987 Other Intra-Government Purchases	5,883	0	112	-1,001	4,994	0	99	362	5,455
989 Other Services	1,346	0	26	1,729	3,101	0	62	24	3,187
TOTAL 1A4A Air Operations and Safety Support	107,434	0	2,866	-12,716	97,584	0	2,487	19,553	119,624

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Air Systems Support	488,148	446,733	0	0.00	499,931	552,536
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				446,733		499,931
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				446,733		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				159,049		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-159,049		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				53,198		0
Subtotal Baseline Funding				499,931		0
Reprogrammings				0		0
Price Change				0		83
Functional Transfers				0		0
Program Changes				0		52,522
Line Item Consolidation				0		0
Current Estimate				499,931		552,536

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		446,733
1) War-Related and Disaster Supplemental Appropriations		159,049
a) Title IX Overseas Contingency Operations Funding, FY 2017		159,049
i) OCO Request	159,049	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-159,049
3) Request for Additional FY 2017 Appropriations		53,198
FY 2017 Current Estimate		499,931
Price Change		83
4) Program Increases		124,669
a) Program Increase in FY 2018		124,669
i) Increase in organic and commercial support for Program Related Logistics associated with the F/A-18,E-2,H-60,VH,EP-3,P-3C,P-8A,T-6,T-44 and T-45 aircraft. (Baseline: \$275,598)	69,686	
ii) Increase in organic support for Program Related Engineering associated with the ALRE, ARM, CASS, EA-18G, EWSSA, JMPS, T-45, and VH activity requests for software issues and software defect corrections. (Baseline: \$155,790)	26,000	
iii) Increase in commercial support for Program Related Engineering associated with the AIM-9X, MQ-8, C-2, E-2D, and P-8 activity requests for software issues and software defect corrections. (Baseline: \$155,790)	21,554	
iv) Increase in organic and commercial support for Non Program Related Logistics associated with the Automated Logistics Environment Enterprise Services, Support Equipment Resources Management Information System (SERMIS), ALE Tactical Maintenance and Operations, and Current Readiness /Future Readiness Analysis programs. (Baseline: \$32,955)	4,283	
v) Increase in Non-Program Related Engineering organic support for Air Vehicle, Aircraft Structural Life Surveillance (ASLS) as well as Fuels, Lubes and Oil Analysis Program (FLOAP) common engineering support efforts. (Baseline: \$35,588)	3,146	
5) Program Decreases		-72,147
a) Program Decreases in FY 2018		-72,147
i) vi) Decrease in Non-Program Related Engineering commercial support for the Air Worthiness Inspection (AWI) program common engineering support efforts. (Baseline: \$35,588)	-427	
ii) Decrease in Program Related Logistics due to the sun-downing of the H-46 program at Fleet Readiness Center (East) and the EA-6B program at Fleet Readiness Center (Southeast). (Baseline: \$275,598)	-430	
iii) Decrease in Non-Program Related Logistics support due to reduction in logistics support for Automated Logistics Environment, Enterprise Airspeed, Air/Ship Integration, and Serial Number Tracking programs. (Baseline: \$32,955)	-1,013	
iv) Decrease in Program Related Logistics due to the C-2A Planned Maintenance Interval (PMI) Reliability Centered Maintenance Total Ownership Cost (RCM-TOC) initiative which was funded in FY17 vice FY18. (Baseline: \$275,598)	-3,913	
v) Decrease in organic support for Program Related Engineering associated with the Airborne Electronic Attack (AEA), Triton & Manned Reconnaissance activity requests for software issues and software defect corrections. (Baseline: \$155,790)	-5,981	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Decrease in Non-Program Related Logistics support is associated with the Maintenance Planning, Schedule, and Execution (MPS&E) module conversion. (Baseline: \$32,955)	-7,574	
vii) Decrease in organic and commercial support for Program Related Logistics associated with the MV-22, H-1, H-53, AV-8B, F/A-18 A-D, and KC-130J aircraft. (Baseline: \$275,598)	-52,809	
FY 2018 Budget Request		552,536

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Program Related Engineering Support (PRE)*	168	173,245	164	155,790	180	200,800
Program Related Logistics Support (PRL)**	60	248,689	55	275,598	53	283,438
Non-Program Related Engineering Support (NPRE)**	17	34,526	17	35,588	17	38,850
Non-Program Related Logistics Support (NPRL)**	37	31,688	36	32,955	33	29,448
TOTAL PROGRAM	282	488,148	272	499,931	283	552,536

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

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>170</u>	<u>166</u>	<u>155</u>	<u>-11</u>
Officer	86	86	80	-6
Enlisted	84	80	75	-5
<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>171</u>	<u>168</u>	<u>161</u>	<u>-7</u>
Officer	86	86	83	-3
Enlisted	85	82	78	-4
<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>	800	782	919	137

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,133	0	22	-503	652	0	13	488	1,153
400 WCF Supplies									
412 Navy Managed Supplies & Materials	118	0	5	75	198	0	-2	664	860
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	196,563	0	6,290	-990	201,863	0	5,390	21,025	228,278
611 Naval Surface Warfare Center	10,943	0	353	-2,282	9,014	0	130	-1,787	7,357
612 Naval Undersea Warfare Center	471	0	4	-212	263	0	10	122	395
613 Naval Fleet Readiness Centers (Aviation)	110,939	0	16,473	15,119	142,531	0	-8,369	-1,050	133,112
614 Space & Naval Warfare Center	3,555	0	37	-998	2,594	0	98	915	3,607
633 DLA Document Services	1,239	0	19	24	1,282	0	-17	84	1,349
700 Transportation									
771 Commercial Transportation	349	0	6	-44	311	0	6	12	329
900 Other Purchases									
914 Purchased Communications (Non-Fund)	10,115	0	192	-10,307	0	0	0	3,606	3,606
920 Supplies & Materials (Non-Fund)	6,043	0	114	-6,157	0	0	0	2,455	2,455
923 Facility Sustainment, Restoration, and Modernization by Contract	193	0	4	-197	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,652	0	32	-1,677	7	0	0	10	17
929 Aircraft Reworks by Contract	11,825	0	224	-12,049	0	0	0	10,016	10,016
930 Other Depot Maintenance (Non-Fund)	37,509	0	713	-1,478	36,744	0	735	8,183	45,662
932 Management & Professional Support Services	19,241	0	366	-8,675	10,932	0	219	-30	11,121
934 Engineering & Technical Services	71,283	0	1,354	-32,280	40,357	0	807	26,939	68,103
957 Land and Structures	87	0	2	-89	0	0	0	0	0
987 Other Intra-Government Purchases	4,856	0	91	-3,191	1,756	0	34	1,198	2,988
989 Other Services	34	0	0	51,393	51,427	0	1,029	-20,328	32,128
TOTAL 1A4N Air Systems Support	488,148	0	26,301	-14,518	499,931	0	83	52,522	552,536

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently performed under both the Integrated Maintenance Concept (IMC) and the Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-6B, EA-18G, FA-18, H-1, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the E-6B aircraft.

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

*Note: Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance, the engine reliability accounts (i.e., Component Improvement Program [CIP], Power Plant Change [PPC], and Program Related Logistics [PRL]) need to be properly financed.

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

II. Force Structure Summary:

Airframe and Engine Depot Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest, Western Pacific), commercially (many vendors, including L-3 Communications, Sikorsky, Raytheon, Boeing, DRS Technical Services, Standard Aero, Rolls Royce, etc.), and via inter-service agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA):

	PAA	TAI
FY 2016	3,256	3,815
FY 2017	3,286	3,997
FY 2018	3,294	4,185

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Depot Maintenance	984,454 /1	1,007,681	0	0.00	1,042,209 /2	1,088,482
B. Reconciliation Summary						
			Change FY 2017/2017		Change FY 2017/2018	
BASE Funding			1,007,681		1,042,209	
Congressional Adjustments (Distributed)			0		0	
Congressional Adjustments (Undistributed)			0		0	
Congressional Adjustments (General Provisions)			0		0	
Adjustments to Meet Congressional Intent			0		0	
Carryover			0		0	
Subtotal Appropriation Amount			1,007,681		0	
Overseas Contingency Operations and Disaster Supplemental Appropriations			113,994		0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-113,994		0	
Fact-of-Life Changes (CY to CY)			0		0	
FY 2017 Request for Additional Appropriations			34,528		0	
Subtotal Baseline Funding			1,042,209		0	
Reprogrammings			0		0	
Price Change			0		28,687	
Functional Transfers			0		0	
Program Changes			0		17,586	
Line Item Consolidation			0		0	
Current Estimate			1,042,209		1,088,482	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,007,681
1) War-Related and Disaster Supplemental Appropriations		113,994
a) Title IX Overseas Contingency Operations Funding, FY 2017		113,994
i) OCO Request	113,994	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-113,994
3) Request for Additional FY 2017 Appropriations		34,528
FY 2017 Current Estimate		1,042,209
Price Change		28,687
4) Program Increases		71,090
a) Program Increase in FY 2018		71,090
i) Engines increase associated with 32 Engine Overhauls for the T64, T700, TPE331, PT6A-42 and MK611 engines; 92 Engine Repairs for the F414 and T56 engines; and 8 T56 Gearbox Torque Meter repairs as a result of differences in workload and unit cost mix. (Baseline: \$468,788)	32,206	
ii) Airframes increase associated with Age Exploration for the P-8A aircraft. (Baseline: \$532,646)	14,539	
iii) Component increase associated with ALQ-99 Tactical Jamming repairs, Engine Containers repairs, Executive Helicopter Repair of Repairables (RoR), Manned Reconnaissance RoR, P-3C Beartrap repairs and Landing Gear Rework for T-6, T-34, T-44 and T-45 aircraft. (Baseline: \$40,775)	10,397	
iv) Airframes increase primarily associated with F/A-18 High Flight Hour maintenance and emergency repairs. (Baseline: \$532,646)	7,078	
v) Airframes increase is a result of differences in workload and unit cost mix for Air Worthiness Inspections (AWI) primarily associated with T-6 and TH-57 aircraft. (Baseline: \$532,646)	6,525	
vi) Airframes increase is associated primarily with Executive Helicopter Standard Depot Level Maintenance (SDLM) work and aircraft support. (Baseline: \$532,646)	345	
5) Program Decreases		-53,504
a) Program Decreases in FY 2018		-53,504
i) Engine decrease associated with a change in unit cost mix for PWC535 and TPE331 Hot Section Inspections. (Baseline: \$468,788)	-587	
ii) Airframes decrease is a result of a change in maintenance plan from Midterm Inspections and Special Rework to Air Worthiness Inspections (AWI) for the TH-57 and T-34 aircraft. (Baseline: \$532,646)	-16,591	
iii) Airframes decrease is a result of differences in workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily associated with the E-2C, EA-6B, F/A-18C, and AV-8B aircraft. (Baseline: \$532,646)	-36,326	
FY 2018 Budget Request		1,088,482

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2016						FY 2017					FY 2018	
	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	448	411,144	478	486,732	229	260	379	498,118	395	532,646	317	344	515,747
Engine Maintenance	1,720	453,566	1,744	460,961	578	1287	1,568	468,788	1,568	468,788	475	1698	520,850
Components (see below)		32,826		36,761				40,775		40,775			51,885
TOTAL	2,168	897,536	2,222	984,454	807	1547	1,947	1,007,681	1,963	1,042,209	792	2,042	1,088,482

**** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 Sep 2016****

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

Prior Year:

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

Current Year:

The Airframes funding level and estimated inductions have increased due to the request for additional authorization as part of the FY17 Amended Budget Submission/Request for additional Authorization. The Engine funding level has remained constant from the FY17 President's Budget.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

COMPONENTS:

(\$ in Thousands)	FY 2016	FY 2017	FY 2018
	Dollars	Dollars	Dollars
EA-6B PODS/ALQ-99	7,657	7,214	10,184
CONTAINERS MAINTENANCE AND REPAIR	2,033	1,310	1,568
EP-3E (JSAF) COMPONENT REPAIR **	5,603	0	0
EXECUTIVE HELICOPTER MISSION	8,899	17,201	18,526
BEARTRAP COMPONENT REPAIR	560	570	891
VPU SPECIAL PROJECTS	6,727	0	0
MANNED RECON COMPONENT REPAIR **		9,734	12,967
PROPELLER REWORK / LANDING GEAR	5,282	4,746	7,749
TOTAL	36,761	40,775	51,885

*FY16 includes OCO funding in the amount of \$3.991M

** Starting in FY17 EP-3E and VPU Special Projects, which are both managed by PMA-290, are combined to form a Manned Reconnaissance Component Repair.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	1,005	1,332	1,394	62

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,368	0	26	-372	1,022	0	20	0	1,042
400 WCF Supplies									
401 DLA Energy (Fuel Products)	6	0	0	77	83	0	0	1	84
412 Navy Managed Supplies & Materials	6,001	0	236	-2,279	3,958	0	-49	71	3,980
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,109	0	-2	812	2,919	0	0	2,158	5,077
610 Naval Air Warfare Center	1,886	0	60	563	2,509	0	67	-259	2,317
611 Naval Surface Warfare Center	11,165	0	360	-1,424	10,101	0	144	2,750	12,995
612 Naval Undersea Warfare Center	632	0	6	3	641	0	24	-7	658
613 Naval Fleet Readiness Centers (Aviation)	715,828	0	64,269	-93,056	687,041	0	21,203	8,968	717,212
614 Space & Naval Warfare Center	519	0	5	564	1,088	0	41	919	2,048
661 Air Force Consolidated Sustainment Activity Group	67,739	0	-752	28,045	95,032	0	2,480	-8,322	89,190
700 Transportation									
771 Commercial Transportation	145	0	3	-48	100	0	2	14	116
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	954	0	18	-972	0	0	0	0	0
929 Aircraft Reworks by Contract	175,922	0	3,343	58,195	237,460	0	4,750	11,293	253,503
987 Other Intra-Government Purchases	180	0	3	72	255	0	5	0	260
TOTAL 1A5A Aircraft Depot Maintenance	984,454	0	67,575	-9,820	1,042,209	0	28,687	17,586	1,088,482

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

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

Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan is tasked with providing quality depot level aviation maintenance for all current and future Navy and Marine Corps Forces outside the Contiguous United States (OCONUS). FRCWP provides scheduled maintenance (Integrated Maintenance Plan or IMP) with International Commercial Partners for eleven Type, Model, Series (TMS) Aircraft; unscheduled maintenance through In-Service Repair (ISR) for all TMS; and provides Support Equipment (SE) overhaul. The 1A6A account supports USCS salaries, PCS costs, tools, equipment, travel, training, transportation, communication, IT (non-NMCI network), supplies, utilities and operation and administration of facilities. All of FRCWP's activities are based OCONUS with HQ residing at NAF Atsugi, Japan and Detachments located in Iwakuni, Japan; Okinawa; Korea; Guam; Malaysia; USCENTCOM; and aboard deployed Aircraft Carrier Groups.

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

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

II. Force Structure Summary:

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Aircraft Depot Operations Support

The force structure includes civilian and military personnel who perform functions at FRCWP, NAF Atsugi, Japan and FRCWP detachments located in Okinawa, Iwakuni Japan, Gimhae and Sacheon Korea, Guam, and Singapore. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance Organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Depot and Intermediate operations receive proper oversight. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River, FRC West, China Lake, and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of AIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Aircraft Depot Operations Support	38,918 /1	38,248	0	0.00	40,023 /2	40,584
B. <u>Reconciliation Summary</u>						
			Change FY 2017/2017			Change FY 2017/2018
BASE Funding			38,248			40,023
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			38,248			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			1,840			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-1,840			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			1,775			0
Subtotal Baseline Funding			40,023			0
Reprogrammings			0			0
Price Change			0			513
Functional Transfers			0			0
Program Changes			0			48
Line Item Consolidation			0			0
Current Estimate			40,023			40,584

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
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>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		38,248
1) War-Related and Disaster Supplemental Appropriations		1,840
a) Title IX Overseas Contingency Operations Funding, FY 2017		1,840
i) OCO Request	1,840	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,840
3) Request for Additional FY 2017 Appropriations		1,775
FY 2017 Current Estimate		40,023
Price Change		513
4) Program Increases		2,862
a) Program Increase in FY 2018		2,862
i) Increase in Aircraft Operations Support Services associated with Preservation, Customer Fleet Support, Customer Services and Depot Ferry Flights. (Baseline: \$9,658)	1,935	
ii) Increase in Aircraft Operations Support Services associated with Ferry Flight program aircraft deliveries. (Baseline: \$9,658)	384	
iii) Increase in Fleet Readiness Center (West Pacific) associated with civilian personnel PCS benefits. (Baseline: \$14,778)	211	
iv) Increase in Fleet Readiness Center (West Pacific) is associated with commercial transportation for PCS to MCAS Iwakuni in conjunction with CVW-5 and F/A-18 Planned Maintenance Interval (PMI) line relocation, Management and Professional Support Services for information technology systems, and contract facilities maintenance. (Baseline: \$14,778)	187	
v) Increase in COMFRC Headquarters (+1 FTE) and Aircraft Operations 6.0 Salary and Support Services (+1 FTE) is associated with Civilian Personnel Benefits and Compensation. (Baseline: \$10,426; +2 FTE)	145	
5) Program Decreases		-2,814
a) Program Decreases in FY 2018		-2,814
i) Decrease in Aircraft Operations Support Services associated with Management and Professional Support requirement for Configuration Management at the Naval Air Warfare Center (NAWC). (Baseline: \$9,658)	-60	
ii) Decrease in Aircraft Operations Support Services associated with Defense Fuel Supply Center (DSFC) Fuel AVGAS for Defense Contract Management Agency (DCMA) Ferry Flight Program for F/A-18E/F, EA-18G, H-60, V-22 and H-1 Fleet aircraft deliveries. (Baseline: \$9,658)	-88	
iii) Decrease in Fleet Readiness Center (West Pacific) is associated with reduction in civilian personnel benefits and compensation. (Baseline: \$14,778)	-103	
iv) Decrease in Aircraft Operations Salary and Support Services associated with reduction in civilian personnel benefits and compensation. (Baseline: \$5,161)	-110	
v) Decrease in Aircraft Operations Salary and Support Services is associated with civilian personnel Voluntary Separation Payments. (Baseline: \$5,161)	-175	
vi) Decrease in Commander Fleet Readiness Centers (COMFRC) Headquarters is associated with a reduction in Travel,	-224	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Purchased Communication supplies, Administrative supplies, Inter-Governmental purchases, Other contracts, and Training Support. (Baseline: \$10,426)		
vii) Decrease in Fleet Readiness Center (West Pacific) is associated with reduction of tool and equipment purchases for In Service Repair (ISR) rework, Planned Maintenance Interval (PMI) lines for all aircraft, and Foreign National Indirect Hires (FNIH). (Baseline: \$14,778)	-320	
viii) Decrease in Commander Fleet Readiness Centers (COMFRC) associated with reduction in Contract Support Services specifically related to Naval Aviation Enterprise (NAE) investment. (Baseline: \$10,426)	-1,734	
FY 2018 Budget Request		40,584

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2016			FY 2017			FY 2018		
	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars
Aircraft Depot Operations Support Services									
Depot Support Items	19,491	2,467	-	27,950	3,602	-	30,346	4,443	-
Customer Fleet Support	35,672	4,706	-	33,114	3,799	-	32,189	4,719	-
Customer Services	853	83	-	1,542	162	-	1,396	196	-
Ferry Flight	-	632	-	-	773	-	-	1,110	-
Maintenance Support	-	495	641	-	1,096	226	-	642	654
Quality Based Maintenance	-	20	1,576	-	-	-	-	-	-
Subtotal	56,016	8,403	2,217	62,606	9,432	226	63,931	11,110	654
Total Aircraft Depot Operations Support Services		10,620			9,658			11,764	
Fleet Readiness Center West Pac (FRCWP)		14,220			14,778			15,036	
Command Fleet Readiness Center		8,080			10,426			8,810	
Depot Industrial Support (AIR 6.0 Salary & Support)		4,877			5,161			4,974	

TOTAL PROGRAM

38,918

40,023

40,584

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	10	10	10	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	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	1	1	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	10	10	10	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	1	1	0	-1
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>232</u>	<u>249</u>	<u>251</u>	<u>2</u>
Direct Hire, U.S.	150	164	166	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	150	164	166	2
Indirect Hire, Foreign National	82	85	85	0
Average FTE Cost	145	145	146	1
<u>Contractor FTEs (Total) *</u>	<u>15</u>	<u>13</u>	<u>6</u>	<u>-7</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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	16,405	0	309	1,396	18,110	0	353	-1	18,462
103 Wage Board	5,363	0	102	255	5,720	0	112	-67	5,765
107 Voluntary Separation Incentive Pay	20	0	0	155	175	0	0	-175	0
121 PCS Benefits	127	0	0	93	220	0	0	211	431
300 Travel									
308 Travel Of Persons	1,170	0	23	-230	963	0	19	-19	963
400 WCF Supplies									
401 DLA Energy (Fuel Products)	118	0	7	35	160	0	-1	-88	71
417 Local Purchase Managed Supplies & Materials	24	0	0	-4	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,835	0	58	-302	1,591	0	43	-424	1,210
613 Naval Fleet Readiness Centers (Aviation)	7,476	0	1,084	-519	8,041	0	-108	1,935	9,868
631 Naval Facilities Engineering and Expeditionary Warfare Center	63	0	4	83	150	0	-2	0	148
633 DLA Document Services	31	0	0	4	35	0	0	1	36
635 Navy Base Support (NAVFEC: Other Support Services)	61	0	3	-9	55	0	3	-58	0
700 Transportation									
771 Commercial Transportation	675	0	13	-88	600	0	12	144	756
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	100	100	0	2	-2	100
913 Purchased Utilities (Non-Fund)	41	0	1	-22	20	0	0	0	20
914 Purchased Communications (Non-Fund)	100	0	2	-17	85	0	2	-41	46
915 Rents (Non-GSA)	5	0	0	-1	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	490	0	8	-203	295	0	6	-36	265
921 Printing & Reproduction	1	0	0	0	1	0	0	-1	0
922 Equipment Maintenance By Contract	146	0	3	-99	50	0	1	-5	46
923 Facility Sustainment, Restoration, and Modernization by Contract	21	0	0	24	45	0	1	-20	26
925 Equipment Purchases (Non-Fund)	910	0	17	94	1,021	0	20	-318	723
930 Other Depot Maintenance (Non-Fund)	135	0	3	582	720	0	14	-713	21
932 Management & Professional Support Services	960	0	19	527	1,506	0	30	-556	980
934 Engineering & Technical Services	1,233	0	23	-1,256	0	0	0	0	0
987 Other Intra-Government Purchases	1,405	0	27	-1,117	315	0	6	287	608
989 Other Services	41	0	1	-36	6	0	0	-6	0

Exhibit OP-5, 1A6A
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
990 IT Contract Support Services	62	0	1	-48	15	0	0	0	15
TOTAL 1A6A Aircraft Depot Operations Support	38,918	0	1,708	-603	40,023	0	513	48	40,584

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
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 and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms.

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system. Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY17 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

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

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

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

II. Force Structure Summary:

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

PAA

TAI

Exhibit OP-5, 1A9A
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Aviation Logistics

	FY16	FY17	FY18	FY16	FY17	FY18
F-35	57	67	88	68	74	100
KC-130J	39	53	54	51	53	54
MV-22	238	252	266	264	277	295
E-6B	12	16	16	16	16	16

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017		FY 2017		FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Aviation Logistics	540,949	564,720	0	0.00	625,720	723,786
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				564,720		625,720
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				564,720		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				35,529		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-35,529		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				61,000		0
Subtotal Baseline Funding				625,720		0
Reprogrammings				0		0
Price Change				0		12,394
Functional Transfers				0		0
Program Changes				0		85,672
Line Item Consolidation				0		0
Current Estimate				625,720		723,786

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		564,720
1) War-Related and Disaster Supplemental Appropriations		35,529
a) Title IX Overseas Contingency Operations Funding, FY 2017		35,529
i) OCO Request	35,529	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-35,529
3) Request for Additional FY 2017 Appropriations		61,000
FY 2017 Current Estimate		625,720
Price Change		12,394
4) Program Increases		176,716
a) Program Increase in FY 2018		176,716
i) F-35: Aviation Logistics increase associated with additional Airframe and Integrated Logistics Support (ILS) and Sustaining Engineering for the F-35 program to support additional projected Primary Authorized Aircraft (PAA) and flight hours. (Baseline: \$354,224)	107,265	
ii) F-35: Aviation Logistics increase associated with additional Engine Performance Based Logistics (PBL) support for the F-35 program to support additional projected Primary Authorized Aircraft (PAA) and flight hours. (Baseline: \$354,224)	54,249	
iii) MV-22B: Aviation Logistics increase associated with additional joint Performance Based Logistics (PBL) airframe support required for additional flying hours and inventory increase. (Baseline: \$165,923)	9,358	
iv) E-6B: Aviation Logistics increase associated with E-6B Repair of Repairables (RoR) and Integrated Logistics Support (ILS) to maintain Chief of Naval Operations Ready-for-Tasking (CNO RFT) goal of 12 aircraft. Increased maintenance requirements due to the age of the aircraft and to meet Strategic Nuclear Deterrence Mission. (Baseline: \$56,989)	5,844	
5) Program Decreases		-91,044
a) Program Decreases in FY 2018		-91,044
i) KC-130J: Aviation Logistics decrease associated with Industrial Fund purchases for peculiar airframe Repair of Repairables (RoR) and consumables support which transitioned to NAVSUP post program material support date. (Baseline: \$48,584)	-424	
ii) KC-130J: Aviation Logistics decrease associated with a reduction for the KC-130J PBtH, and airframe logistics/engineering Support Services program. (Baseline: \$48,584)	-29,140	
iii) MV-22B: Aviation Logistics decrease associated with a reduction for the MV-22 PBtH flying hour support. (Baseline: \$165,923)	-61,480	
FY 2018 Budget Request		723,786

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016** Cost</u>	<u>FY 2017 Cost</u>	<u>FY 2018 Cost</u>
(\$ in Thousands)			
F-35 JSF Airframe	209,877	250,589	357,132
F-35 JSF Engine	51,264	87,032	143,021
F-35 JSF ILS and Sustaining Engineering	1,549	16,603	22,779
F-35 Total	262,700	354,224	522,932
KC-130J CLS	14,274	6,826	6,536
KC-130J Power by the Hour	43,798	41,758	13,447
KC-130J Total	58,072	48,584	19,983
MV-22 JPBL	68,837	62,490	73,098
MV-22 Power by the Hour	96,133	103,433	44,023
MV-22 Total	164,970	165,923	117,121
E-6B ILS	25,110	26,298	30,057
E-6B RoR	30,097	30,691	33,693
E-6B Total	55,207	56,989	63,750
1A9A Total	540,949	625,720	723,786

** Includes FY2016 Baseline and Overseas Contingency Operations Supplemental Funding for MV-22 and KC130J.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

2,988	3,336	3,769	433

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	69	0	1	-40	30	0	1	-1	30
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	100	100	0	0	0	100
610 Naval Air Warfare Center	2,920	0	93	17,046	20,059	0	536	-2,307	18,288
611 Naval Surface Warfare Center	107	0	3	-110	0	0	0	0	0
612 Naval Undersea Warfare Center	153	0	1	163	317	0	12	-163	166
613 Naval Fleet Readiness Centers (Aviation)	7,185	0	1,039	-114	8,110	0	-105	8,005	16,010
614 Space & Naval Warfare Center	262	0	3	-168	97	0	4	-4	97
661 Air Force Consolidated Sustainment Activity Group	1,054	0	-12	-80	962	0	25	173	1,160
700 Transportation									
771 Commercial Transportation	283	0	5	-7	281	0	6	-5	282
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	3,775	0	72	-3,847	0	0	0	0	0
929 Aircraft Reworks by Contract	516,609	0	9,816	65,916	592,341	0	11,847	78,378	682,566
932 Management & Professional Support Services	1,210	0	23	138	1,371	0	27	82	1,480
933 Studies, Analysis, & evaluations	290	0	6	-296	0	0	0	0	0
934 Engineering & Technical Services	5,075	0	96	-4,224	947	0	19	29	995
987 Other Intra-Government Purchases	1,957	0	37	-889	1,105	0	22	1,263	2,390
990 IT Contract Support Services	0	0	0	0	0	0	0	222	222
TOTAL 1A9A Aviation Logistics	540,949	0	11,183	73,588	625,720	0	12,394	85,672	723,786

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; nuclear propulsion fuel consumption and processing costs; and charter of units through the Military Sealift Command (MSC).

II. Force Structure Summary:

Ship Type	FY 2016	FY 2017	FY 2018
Aircraft Carrier	10	11	11
Surface Combatant	104	112	119
Amphibious Ships	31	31	32
Nuclear Attack Submarines	52	51	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	29	29	29
Support Ships	31	29	31
Total Battle Force Ships	275	281	292

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Mission and Other Ship Operations	4,990,407 /1	3,513,083	0	0.00	3,896,133 /2	4,067,334
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
BASE Funding				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
				3,513,083		3,896,133
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,513,083		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,073,080		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,073,080		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				383,050		0
Subtotal Baseline Funding				3,896,133		0
Reprogrammings				0		0
Price Change				0		-80,792
Functional Transfers				0		-122
Program Changes				0		252,115
Line Item Consolidation				0		0
Current Estimate				3,896,133		4,067,334

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		3,513,083
1) War-Related and Disaster Supplemental Appropriations		1,073,080
a) Title IX Overseas Contingency Operations Funding, FY 2017		1,073,080
i) OCO Request	1,073,080	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,073,080
3) Request for Additional FY 2017 Appropriations		383,050
FY 2017 Current Estimate		3,896,133
Price Change		-80,792
4) Transfers		-122
a) Transfers Out		-122
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Mission and Other Ship Operations (1B1B) for Cyber Information Technology (IT) and the National Security System (NSS) resources and requirements. (Baseline \$122)	-122	
5) Program Increases		471,078
a) Program Increase in FY 2018		471,078
i) Increase in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan. Baseline Consumables, Repair Parts, Administration (OPTAR) increases from 49% funded in FY 2017 to 65% funded in FY 2018. (Baseline \$3,896,133)	313,572	
ii) Increase in Mission and Other Ship Operations due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$43,808)	44,684	
iii) Increase due to higher utility consumption while ships are in port associated with increase in non-deployed steaming days. (Baseline \$229,973)	43,138	
iv) Increase for pre-delivery costs and 214 per diem Full Operating Status (FOS) days due to new ship delivery of the Expeditionary Transfer Dock USNS Hershel "Woody" Williams (ESB 4). (Baseline \$282,936)	18,055	
v) Increase supports overhaul of Military Sealift Command afloat and shore based communication and IT infrastructure upgrades in support of Navy cyber security initiatives. (Baseline \$1,231,421)	18,000	
vi) Increase for the lease of a commercial salvage and tow vessel in order to meet mission demand. (Baseline \$282,936)	10,919	
vii) Increase for an additional 41 per diem days at FOS for USNS Yuma (EPF 8) and an additional 224 FOS per diem days for USNS Bismark (EPF 9). (Baseline \$215,893)	10,836	
viii) Increase of Reimbursements to Department of Energy (DOE) for nuclear fuel processing and storage requirements to include work accomplished at the Idaho Nuclear Technology and Engineering Complex. (Baseline \$178,499)	7,097	
ix) Increase of 111 per diem FOS days for USNS Burlington (EPF 10) due to new ship delivery in FY 2018 and pre-delivery costs associated with USNS Puerto Rico (EPF 11). (Baseline \$215,893)	4,747	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
x) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$3,896,133)	30	
6) Program Decreases		-218,963
a) One-Time FY 2017 Costs		-21,420
i) Decrease in Mission and Other Ship Operations due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for Gerald R. Ford (CVN 78) Crew Schedule Phasing Plan. (Baseline \$21,000)	-21,420	
b) Program Decreases in FY 2018		-197,543
i) Decrease in medical and dental equipment for Shipboard Equipment Replacement Program (SERP). (Baseline \$3,896,133)	-578	
ii) Decrease associated with the planned reduction in the total amount of nuclear fuel consumption from active nuclear powered carriers and submarines. (Baseline \$8,791)	-645	
iii) Decrease in pre-delivery costs for the Expeditionary Fast Transport ships USNS Yuma (EPF 8) and USNS Bismark (EPF 9). (Baseline \$215,893)	-1,784	
iv) Decrease in Temporary Additional Duty travel through the use of electronic methods, primarily VTC, telephone conferencing and Direct Connect Online. (Baseline \$32,231)	-1,890	
v) Decrease in operating costs for High Speed Transport (HST) 2, formerly USNS Puerto Rico (HST-2). (Baseline \$215,893)	-2,009	
vi) Decrease associated with the FY 2017 deactivation costs for USNS Navajo (T-ATF 169) and USNS Safeguard (T-ARS 50). (Baseline \$282,936)	-2,785	
vii) Decrease for the Extended Service Life Program (ESLP) efforts on the Blue Ridge class command ship USS Mt. Whitney (LCC 20). (Baseline \$282,936)	-7,854	
viii) Decrease in Operations and Sustainment funding for the Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo the Phased Modernization Plan. (Baseline \$126,150)	-52,716	
ix) Decrease in Mission and Other Ship Operations due to the FY 2017 Request for Additional Appropriations for USS Ponce operations due to 365 less Full Operating Status days. (Baseline \$282,936)	-60,569	
x) Decrease in ship distillate fuel consumption as a result of reduction in barrels of fuel required in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan. (Baseline \$879,500)	-66,713	
FY 2018 Budget Request		4,067,334

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Ship Years Supported	228	234	242
OPTEMPO (Days Underway Per Quarter)			
Deployed	66	45	45
Non-Deployed	24	20	20
Ship Steaming Days Per Quarter			
Deployed	3,899	3,526	3,393
Non-Deployed	3,124	2,166	2,286
Barrels of Fossil Fuel Required (000)	8,054	8,029	7,282
Reimbursements to Department of Energy (DOE) (\$000)	183,287	178,499	189,166
Nuclear Material Consumption (\$000)	9,260	8,791	8,322
Consumables/Repair Parts/Administration (% OPTAR Funded)	100%	49%	65%
MSC Charter Inventory	51	48	50
Per Diem Days Chartered			
Full Operation Status	16,997	16,890	17,115
Reduced Operating Status	-	-	-

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>102,431</u>	<u>103,423</u>	<u>106,668</u>	<u>3,245</u>
Officer	9,646	10,356	10,560	204
Enlisted	92,785	93,067	96,108	3,041
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,067</u>	<u>567</u>	<u>629</u>	<u>62</u>
Officer	226	193	203	10
Enlisted	841	374	426	52
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>534</u>	<u>555</u>	<u>552</u>	<u>-3</u>
Officer	50	58	58	0
Enlisted	484	497	494	-3
<u>Active Military Average Strength (A/S) (Total)</u>	<u>100,780</u>	<u>102,927</u>	<u>105,046</u>	<u>2,119</u>
Officer	9,326	10,001	10,458	457
Enlisted	91,454	92,926	94,588	1,662
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>963</u>	<u>818</u>	<u>598</u>	<u>-220</u>
Officer	227	210	198	-12
Enlisted	736	608	400	-208
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>536</u>	<u>545</u>	<u>554</u>	<u>9</u>
Officer	51	54	58	4
Enlisted	485	491	496	5
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	929	287	381	94

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	82,098	0	1,559	-51,426	32,231	7	643	-1,890	30,991
400 WCF Supplies									
401 DLA Energy (Fuel Products)	821,168	0	49,270	9,062	879,500	0	-3,519	-101,795	774,186
411 Army Managed Supplies & Materials	373	0	-18	-18	337	0	10	171	518
412 Navy Managed Supplies & Materials	124,302	-96	3,421	-62,240	65,387	0	-307	28,060	93,140
414 Air Force Consolidated Sustainment AG	11	0	0	0	11	0	-1	4	14
416 GSA Managed Supplies & Materials	167,075	0	3,175	-97,340	72,910	0	1,458	42,910	117,278
417 Local Purchase Managed Supplies & Materials	2,970	0	56	-1,026	2,000	0	40	492	2,532
421 DLA Material Supply Chain (Clothing and Textiles)	7,993	0	112	-4,188	3,917	0	5	-125	3,797
422 DLA Material Supply Chain (Medical)	14,169	0	-57	-9,546	4,566	0	0	2,894	7,460
424 DLA Material Supply Chain (Weapon Systems)	340,802	0	-20,449	-111,359	208,994	0	-1,233	90,154	297,915
500 Stock Fund Equipment									
503 Navy Fund Equipment	547,455	0	14,938	-314,155	248,238	0	-2,539	135,184	380,883
506 DLA Material Supply Chain (Construction and Equipment)	4,536	0	-4	16,767	21,299	0	-377	-2,626	18,296
507 GSA Managed Equipment	2,507	0	47	-1,006	1,548	0	31	323	1,902
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,887	0	93	-712	2,268	0	61	613	2,942
611 Naval Surface Warfare Center	9,880	0	319	1,154	11,353	0	163	-1,911	9,605
612 Naval Undersea Warfare Center	14,390	0	131	-9,306	5,215	0	199	1,465	6,879
614 Space & Naval Warfare Center	5,504	0	57	-2,915	2,646	0	100	1,044	3,790
620 Navy Transportation (Combat Logistics Force)	1,417,966	0	-25,064	-161,481	1,231,421	0	-51,228	18,000	1,198,193
623 Navy Transportation (Special Mission Ships)	14,071	0	-6,622	-1,450	5,999	0	2,942	0	8,941
624 Navy Transportation (Joint High Speed Vessels)	189,004	0	-47,427	74,316	215,893	0	-49,837	11,790	177,846
625 Navy Transportation (Service Support)	410,905	0	-95,685	-32,284	282,936	0	17,496	-42,233	258,199
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,330	0	96	2,788	4,214	0	-64	1,099	5,249
633 DLA Document Services	10,534	0	155	-10,244	445	0	-6	76	515
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	240,104	0	-21,355	-12,144	206,605	0	-2,586	47,264	251,283
635 Navy Base Support (NAVFEC: Other Support Services)	6,933	0	-248	-5,537	1,148	0	57	3,338	4,543
647 DISA Enterprise Computing Centers	1,909	0	-191	-1,515	203	0	0	42	245
671 DISN Subscription Services (DSS)	345	0	-24	-321	0	0	0	0	0
679 Cost Reimbursable Purchases	362	0	7	-84	285	0	6	359	650
700 Transportation									

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Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
705 AMC Channel Cargo	2,490	0	47	-2,082	455	0	9	0	464
706 AMC Channel Passenger	3,749	0	71	-3,820	0	0	0	0	0
720 DSC Pounds Delivered	2	0	0	0	2	0	0	0	2
771 Commercial Transportation	8,345	0	158	-4,023	4,480	0	90	1,156	5,726
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	19,469	0	370	3,529	23,368	0	467	-919	22,916
914 Purchased Communications (Non-Fund)	13,124	0	249	-7,048	6,325	0	127	1,261	7,713
915 Rents (Non-GSA)	29,141	0	554	-13,535	16,160	0	323	689	17,172
920 Supplies & Materials (Non-Fund)	92,306	-54	1,753	-43,031	50,974	-5	1,020	21,251	73,240
921 Printing & Reproduction	924	0	18	-210	732	0	14	-4	742
922 Equipment Maintenance By Contract	69,266	0	1,315	-45,874	24,707	0	494	14,466	39,667
923 Facility Sustainment, Restoration, and Modernization by Contract	271	0	5	2,516	2,792	0	56	-1,093	1,755
925 Equipment Purchases (Non-Fund)	1,046	0	19	23,396	24,461	0	490	-23,007	1,944
926 Other Overseas Purchases	8,995	-43	172	4,831	13,955	0	279	1,696	15,930
928 Ship Maintenance By Contract	1,038	0	20	-1,058	0	0	0	0	0
932 Management & Professional Support Services	3,665	0	69	-3,694	40	0	1	-6	35
933 Studies, Analysis, & evaluations	981	0	19	-1,000	0	0	0	0	0
935 Training and Leadership Development	2,361	0	42	-2,403	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	60	0	4	-64	0	0	0	0	0
957 Land and Structures	15	0	0	-15	0	0	0	0	0
984 Equipment Contracts	418	0	9	-427	0	0	0	0	0
987 Other Intra-Government Purchases	215,090	0	4,087	-12,685	206,492	0	4,130	-275	210,347
989 Other Services	69,813	-11	1,326	-66,839	4,289	0	85	354	4,728
990 IT Contract Support Services	6,255	0	119	-1,042	5,332	0	107	1,722	7,161
TOTAL 1B1B Mission and Other Ship Operations	4,990,407	-204	-133,282	-960,788	3,896,133	2	-80,794	251,993	4,067,334

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I. Description of Operations Financed:

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

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

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

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

Line Item Consolidation – In: This sub-activity now provides funds for Maritime Domain Awareness (MDA), Tactical Mobile (TACMOBILE) Systems, Maintenance Figure of Merit, Capital Asset Tracking and Industrial Capability program, and Board of Inspection and Survey.

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Operational Support and Training	801,735 /1	743,765	0	0.00	744,341 /2	977,701
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
BASE Funding				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
				743,765		744,341
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				743,765		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				17,306		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-17,306		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				576		0
Subtotal Baseline Funding				744,341		0
Reprogrammings				0		0
Price Change				0		15,685
Functional Transfers				0		-27,777
Program Changes				0		89,271
Line Item Consolidation				0		156,181
Current Estimate				744,341		977,701

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		743,765
1) War-Related and Disaster Supplemental Appropriations		17,306
a) Title IX Overseas Contingency Operations Funding, FY 2017		17,306
i) OCO Request	17,306	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,306
3) Request for Additional FY 2017 Appropriations		576
FY 2017 Current Estimate		744,341
Price Change		15,685
4) Transfers		-27,777
a) Transfers Out		-27,777
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Mission and Other Ship Operations (1B2B) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$1,754)	-1,754	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding and FTE's. (Baseline \$5,774; -43 civilian FTE)	-5,774	
iii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Ship Operational Support and Training (1B2B) for Fleet Ordnance Support, Fleet Cyber Command and Naval Information Force Command. (Baseline \$20,249; -42 civilian FTE)	-20,249	
5) Program Increases		103,267
a) Program Increase in FY 2018		103,267
i) Increase in Ship Operational Support and Training due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$20,291)	20,697	
ii) Increase for AEGIS Ashore and AEGIS Ballistic Missile Defense support due to transfer of Aegis Ashore operations and maintenance requirements from Missile Defense Agency to Department of the Navy. (Baseline \$0)	18,490	
iii) Increase for Maintenance Figure of Merit (MFOM) will provide for additional maintenance of the currently fielded applications by providing corrective maintenance, performance improvements, and minor software upgrades, but also to provide overall sustainment for all 19 applications. Sustainment of the MFOM System includes documentation, production support, security, configuration management, training, helpdesk and deployment. (Baseline \$143,302)	17,291	
iv) Increase in Submarine Operations & Safety program for Submarine In-Service efforts associated with the submarine Vertical Launch System (VLS) to sustain maintenance support, In-Service Engineering Activity (ISEA), and VLS design and test support. Increase also funds SSN maintenance planning management, maintenance standards, material condition assessment and maintenance material support associated with the Submarine Engineered Operating Cycle Program. (Baseline \$184,409)	13,563	
v) Increase in TRIDENT Mission support program for the Command and Control System Integration (CCSI) Subsystem for planning yard efforts, life cycle management, Hull, Mechanical and Electrical (HM&E), TRIDENT equipment repair, and	12,277	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Integrated Logistics Support efforts. (Baseline \$184,409)		
vi) Increase in funding for the 3M program Planned Maintenance System (PMS), Navy Maritime Maintenance Enterprise Solution (NMMES) and Pearl Harbor Corrosion Control Assistance Team (CCAT). Funding also includes implementation of Future of PMS (FoPMS) initiative and provides for the resolution of HM&E PMS technical feedback (TFBR) reports. The Future of PMS initiative is a comprehensive effort that is evaluating changes to all aspects of the PMS program, including content, content model, PMS tools for authors and end users, data integration and policy changes. (Baseline \$268,015)	9,245	
vii) Increase in Submarine Electronic Warfare for prototype Submarine Low Profile Photonics Masts (LPPM), increase in electronic warfare ISEA support for the wide board signal processor, AN/BLQ-10A(V), and increase in Fleet support for improved communications Tactical Data Link (TDL) Electronic Warfare (EW) capability. (Baseline \$184,409)	3,184	
viii) Increase for acoustic and mission augmentation for SSN and SSGN submarines which include necessary safety and security enhancements for high contact density operations, arctic transits, and national tasking. (Baseline \$184,409)	2,192	
ix) Increase in Commonality for Ship Configuration Logistics Support Information System in order to reduce the backlog of configuration change transactions impacting ships' "as built" configuration. (Baseline \$268,015)	1,473	
x) Increase in eight civilian Full Time Equivalent (FTE) personnel providing support to the Ordnance Environmental Support Office (OESO). (Baseline \$159,990; +8 civilian FTE)	1,232	
xi) Increase in AEGIS Operational Readiness Weapon Systems program for additional Full Time Equivalent (FTE) at Surface Combat System Center Wallops Island for training ship crews on specific systems as part of pre-deployment cycle. (Baseline \$268,015; +9 civilian FTE)	1,212	
xii) Increase in HM&E Commonality and Standardization due to increase in Item Reduction Studies to reduce existing supply inventories, expands development and coverage of commonality and standardization contract clauses for procurement and repair contracts, and expands DoD E-Mall corridor and integration with Commonality Virtual Shelf for electronic ordering of preferred standard and common items. (Baseline \$268,015)	868	
xiii) Increase in Trident Support and Training program for additional conventional weapons handling and torpedo scoring analysis to support Commander, Submarine Force U.S. Pacific Fleet. (Baseline \$184,409)	709	
xiv) Increase in AEGIS Operational Readiness Weapon Systems program for additional Full Time Equivalents (FTE) in order to meet increased mission requirements for on-site direction and oversight of the prime Combat Systems Engineering Agent (CSEA) for AEGIS Weapon System (AWS). (Baseline \$268,015; +5 civilian FTE)	511	
xv) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$744,341)	174	
xvi) Program increase reflects costs associated with moving additional tons of ordnance supporting Receipt Storage Segregation and Issue (RSSI) at Navy Munitions Command. (Baseline \$118,696)	149	
6) Program Decreases		-13,996
a) Program Decreases in FY 2018		-13,996
i) Decrease in CVN 78 Ford Class Training and Sustainment efforts. (Baseline \$268,015)	-288	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Decrease in Distributed Common Ground System (DCGS-N) support due to a reduction in contractor In-Service Engineering Activity (ISEA) support. (Baseline \$143,302)	-713	
iii) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$159,990; -7 civilian FTE)	-1,106	
iv) Decrease in Ordnance Environmental Support and Range Sustainment programs due to less environmental analysis. (Baseline \$118,696)	-1,754	
v) Decrease in travel through the use of electronic methods, primarily VTC, telephone conferencing, and Direct Connect Online for Naval Information Command (NAVIFOR). (Baseline \$26,502)	-3,085	
vi) Decrease in AEGIS Operational Readiness Weapon Systems Support due to reduction of in-service computer program maintenance efforts. (Baseline \$268,015)	-7,050	
7) Line Item Consolidation		156,181
a) Line Item Consolidation - In		156,181
i) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) and Planning, Engineering and Program Support (4B2N) to BA 1, Ship Operational Support and Training (1B2B) and Ship Depot Operations Support (1B5B) to properly align civilian personnel funding and FTE's. (Baseline \$0; +479 civilian FTE)	78,425	
ii) Transfer from BA 1, Ship Depot Operations Support (1B5B) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Maintenance Figure of Merit (MFOM). (Baseline \$0)	21,405	
iii) Transfer from BA 4, Space and Electronic Warfare Systems (4B7N) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Civilian Salaries and civilian FTE. (Baseline \$0; +127 civilian FTE)	16,645	
iv) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Ship Operational Support and Training (1B2B) in an effort to consolidate the AEGIS engineering and integration support functions. (Baseline \$0)	15,480	
v) Transfer from BA 4, Other Personnel Support (4A5M) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Board of Inspection and Survey (PREINSURV). (Baseline \$0; +54 civilian FTE)	10,279	
vi) Transfer from BA 1, Combat Communications and Electronic Warfare (1C1C) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Navy Tactical/Mobile (TacMobile) program. (Baseline \$0)	8,427	
vii) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Ship Operational Support and Training (1B2B) for the Common Display System (CDS) and Common Processing System (CPS) support programs, which provide common user interfaces and a common computing architecture for a variety of warfare systems across the fleet. (Baseline \$0)	3,476	
viii) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Hull, Mechanical and Electrical Support (HM&E) Commodity and Standardization. (Baseline \$0)	662	
ix) Transfer from BA 2, Industrial Readiness (2C2H) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Capital Asset Tracking. (Baseline \$0)	656	
x) Transfer from BA 2, Industrial Readiness (2C2H) to BA 1, Ship Operational Support and Training (1B2B) to properly align	424	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
funding for Industrial Base Technical and Administrative Support. (Baseline \$0)		
xi) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Maritime Domain Awareness (MDA). (Baseline \$0)	302	
FY 2018 Budget Request		977,701

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Surface Support (\$000)	297,545	268,015	319,314*
Sub Surface Support (\$000)	201,146	184,409	216,786
Common Operational and ADP Support (\$000)	153,411	143,302	312,418*
RSSI and Other Ordnance Support Tons Handled	293,919	280,103	301,328
Ordnance Support (\$000)	120,823	118,696	121,484
Other Environmental Support (\$000)	3,370	3,417	3,474
Fleet Cyber Command and Naval Information Force Command (\$000)	25,441	26,502	4,225
Total Ship Operational Support and Training	801,736	744,341	977,701

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,159</u>	<u>2,089</u>	<u>2,247</u>	<u>158</u>
Officer	223	221	225	4
Enlisted	1,936	1,868	2,022	154
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>99</u>	<u>97</u>	<u>92</u>	<u>-5</u>
Officer	8	7	7	0
Enlisted	91	90	85	-5
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	32	32	32	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,155</u>	<u>2,124</u>	<u>2,168</u>	<u>44</u>
Officer	218	222	223	1
Enlisted	1,937	1,902	1,945	43
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>179</u>	<u>99</u>	<u>95</u>	<u>-4</u>
Officer	12	8	7	-1
Enlisted	167	91	88	-3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>36</u>	<u>35</u>	<u>35</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	33	32	32	0
<u>Civilian FTEs (Total)</u>	<u>1,439</u>	<u>1,544</u>	<u>2,134</u>	<u>590</u>
Direct Hire, U.S.	1,296	1,402	1,992	590
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,296	1,402	1,992	590
Indirect Hire, Foreign National	143	142	142	0
Average FTE Cost	113	114	129	15
<u>Contractor FTEs (Total) *</u>	<u>1,405</u>	<u>1,371</u>	<u>1,573</u>	<u>202</u>

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	121,775	0	2,290	9,890	133,955	0	2,612	93,749	230,316
103 Wage Board	24,672	0	463	900	26,035	0	508	-8	26,535
121 PCS Benefits	0	0	0	20	20	0	0	0	20
300 Travel									
308 Travel Of Persons	13,389	0	255	-3,542	10,102	0	203	-2,321	7,984
400 WCF Supplies									
401 DLA Energy (Fuel Products)	122	0	7	1	130	0	0	20	150
412 Navy Managed Supplies & Materials	60	0	2	-25	37	0	0	7	44
416 GSA Managed Supplies & Materials	2,468	0	47	-1,431	1,084	0	22	304	1,410
421 DLA Material Supply Chain (Clothing and Textiles)	23	0	0	-23	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	401	0	-24	322	699	0	-4	69	764
500 Stock Fund Equipment									
503 Navy Fund Equipment	253	0	13	-217	49	0	-1	2	50
506 DLA Material Supply Chain (Construction and Equipment)	319	0	0	-319	0	0	0	0	0
507 GSA Managed Equipment	229	0	4	179	412	0	8	-41	379
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	7	0	1	-8	0	0	0	0	0
610 Naval Air Warfare Center	16,577	0	531	-4,481	12,627	0	337	2,259	15,223
611 Naval Surface Warfare Center	167,414	0	5,390	-19,318	153,486	0	2,196	37,673	193,355
612 Naval Undersea Warfare Center	53,639	0	488	-6,242	47,885	0	1,820	21,550	71,255
613 Naval Fleet Readiness Centers (Aviation)	26	0	4	-30	0	0	0	0	0
614 Space & Naval Warfare Center	32,383	0	337	3,161	35,881	0	1,356	16,231	53,468
630 Naval Research Laboratory	1,031	0	5	-601	435	0	21	-16	440
631 Naval Facilities Engineering and Expeditionary Warfare Center	927	0	66	-985	8	0	0	637	645
633 DLA Document Services	321	0	4	-138	187	0	-2	95	280
635 Navy Base Support (NAVFEC: Other Support Services)	5,615	0	272	-275	5,612	0	298	-175	5,735
647 DISA Enterprise Computing Centers	3,375	0	-337	-3,035	3	0	0	-3	0
671 DISN Subscription Services (DSS)	71	0	-5	-66	0	0	0	711	711
677 DISA Telecommunications Services - Other	25	0	0	-25	0	0	0	26	26
679 Cost Reimbursable Purchases	0	0	0	270	270	0	5	-3	272
700 Transportation									
771 Commercial Transportation	196	0	3	43	242	0	5	6	253

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Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	215	0	4	31	250	0	5	-5	250
912 Rental Payments to GSA (SLUC)	52	0	1	28	81	0	2	-83	0
914 Purchased Communications (Non-Fund)	2,187	0	41	-1,842	386	0	8	94	488
915 Rents (Non-GSA)	296	0	6	-237	65	0	1	0	66
920 Supplies & Materials (Non-Fund)	5,251	-59	100	-4,004	1,288	0	26	10,417	11,731
921 Printing & Reproduction	18	0	0	16	34	0	0	-5	29
922 Equipment Maintenance By Contract	128,972	0	2,451	-11,066	120,357	0	2,407	28,722	151,486
923 Facility Sustainment, Restoration, and Modernization by Contract	21,632	0	411	-1,594	20,449	0	409	101	20,959
925 Equipment Purchases (Non-Fund)	33,849	0	643	-27,938	6,554	0	131	2,031	8,716
928 Ship Maintenance By Contract	750	0	14	17,929	18,693	0	374	-3,025	16,042
930 Other Depot Maintenance (Non-Fund)	0	0	0	1	1	0	0	0	1
932 Management & Professional Support Services	28,893	0	549	-9,841	19,601	0	392	1,516	21,509
933 Studies, Analysis, & evaluations	7,937	0	151	-1,486	6,602	0	132	-275	6,459
934 Engineering & Technical Services	40,641	0	772	-10,011	31,402	0	628	5,675	37,705
935 Training and Leadership Development	4	0	0	1,375	1,379	0	28	81	1,488
987 Other Intra-Government Purchases	68,607	0	1,305	-7,706	62,206	0	1,243	-2,271	61,178
989 Other Services	8,367	0	160	11,995	20,522	0	409	1,570	22,501
990 IT Contract Support Services	8,746	0	166	-3,600	5,312	0	106	2,360	7,778
TOTAL 1B2B Ship Operational Support and Training	801,735	-59	16,590	-73,925	744,341	0	15,685	217,675	977,701

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

The total Ship Maintenance program supports 2 Overhauls and 68 maintenance availabilities in FY 2016, 4 Overhauls and 57 maintenance availabilities in FY 2017 and 5 Overhauls and 66 maintenance availabilities in FY 2018.

<u>Availability Type</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Overhauls (OH)	2	4	5
Selected Restricted Availabilities (SRA)	58	41	54
Planned Incremental Availabilities (PIA)	3	2	2
Phased Maintenance Availabilities (PMA)	7	10	6
Carrier Incremental Availabilities (CIA)	0	3	4
Service Craft Overhauls (SCO)	0	1	0

The base funded Ship Maintenance program supports 1 Overhauls and 23 maintenance availabilities in FY 2016, 2.5 Overhauls and 19.5 maintenance availabilities in FY 2017 and 3 Overhauls and 18 maintenance availabilities in FY 2018.

<u>Availability Type</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Overhauls (OH)	1	2.5	3
Selected Restricted Availabilities (SRA)	19.5	14	12
Planned Incremental Availabilities (PIA)	2.5	1.5	2
Phased Maintenance Availabilities (PMA)	1	1	0
Carrier Incremental Availabilities (CIA)	0	2	4
Service Craft Overhauls (SCO)	0	1	0

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Ship Maintenance	8,076,322	5,168,273	0	0.00	5,855,732	7,165,858
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			5,168,273			5,855,732
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			5,168,273			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			2,903,431			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-2,903,431			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			687,459			0
Subtotal Baseline Funding			5,855,732			0
Reprogrammings			0			0
Price Change			0			120,606
Functional Transfers			0			-6,190
Program Changes			0			1,195,710
Line Item Consolidation			0			0
Current Estimate			5,855,732			7,165,858

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		5,168,273
1) War-Related and Disaster Supplemental Appropriations		2,903,431
a) Title IX Overseas Contingency Operations Funding, FY 2017		2,903,431
i) OCO Request	2,903,431	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,903,431
3) Request for Additional FY 2017 Appropriations		687,459
FY 2017 Current Estimate		5,855,732
Price Change		120,606
4) Transfers		-6,190
a) Transfers In		465
i) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +4 civilian FTE)	465	
b) Transfers Out		-6,655
i) Transfer to Ship Depot Operations Support (1B5B) from BA 1, Ship Maintenance (1B4B) to properly fund modifications to support Enlisted Women in Submarines. (Baseline \$6,655)	-6,655	
5) Program Increases		2,057,696
a) Program Increase in FY 2018		2,057,696
i) Increase in Ship Maintenance due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$775,000)	790,962	
ii) Increase in scope and complexity of ongoing Selected Restricted Availabilities (SRA) and advanced planning on future year availabilities. (Baseline \$810,682; +310 civilian FTE)	250,982	
iii) Increase for public Naval Shipyard capacity investment to reduce maintenance backlog. (Baseline \$5,855,732; +1,823 civilian FTE)	204,219	
iv) Increase in scheduled non-depot workload to support intermediate level maintenance work packages and installation of Mine Countermeasures (MCM), Surface Warfare (SUW) and Anti-Submarine (ASW) Mission Modules in FY18 to include additional In-Service Engineering Agent (ISEA) support, software, maintenance and planning actions required to support Littoral Combat Ships. (Baseline \$1,383,610; +201 civilian FTE)	192,761	
v) Increase in Operations and Sustainment funding for the Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo Phased Modernization. (Baseline \$ 124,950)	151,498	
vi) Increase in Planned Incremental Availabilities (PIA) from 1.5 in FY 2017 with 0.5 carrying in from FY 2016 to 2 in FY 2018 with 1.5 carrying in from FY 2017 and advanced planning on future year availabilities. (Baseline \$430,192; +312 civilian FTE)	148,166	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Increase in Overhaul (OH) due to continued work on one Engineered Refueling Overhaul (ERO) from FY 2017 and one Engineered Overhaul (EOH) from FY 2015. (Baseline \$1,137,224)	85,776	
viii) Increase represents the induction of two additional Carrier Incremental Availabilities (CIA) than FY17. (Baseline \$18,021; +153 Civilian FTE)	82,126	
ix) Increase represents the induction of one Depot Modernization Period (DMP) and advanced planning associated with work on future year availabilities. (Baseline \$1,137,224)	52,992	
x) Increase in overhead for scheduled reimbursable workload at mission funded Norfolk Naval Shipyard (NNSY) and Portsmouth Naval Shipyard (PNSY) in FY18. (Baseline \$514,288)	34,755	
xi) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$5,855,732)	18,108	
xii) Increase in Miscellaneous Restricted Availabilities/Technical Availabilities (ORATA) due to gas turbine overhaul requirements for Amphibious Class ships and Destroyers, and water jet overhauls for Littoral Combat Ships. (Baseline \$1,406,025)	16,117	
xiii) Increase in projected Emergent Repair Restricted Availabilities/Technical Availabilities (ERATA) and to support an increase in Undersea Warfare Enterprise (USE) and Naval Aviation Warfare Enterprise (NAE) Voyage Repairs. (Baseline \$167,944; -28 civilian FTE)	13,335	
xiv) Increase in Continuous Maintenance (CM) civilian personnel cost due to intermediate level (IL) manday increase at Nuclear Repair Maintenance Detachments (NRMD) at Trident Refit Facility Kings Bay and NNSY. (Baseline \$611,904; +100 civilian FTE)	9,024	
xv) Increase in Continuous Maintenance (CM) due to battery replacement and arrival preparations and berthing arrangements for Moored Training Ships. (Baseline: \$611,904)	6,875	
6) Program Decreases		-861,986
a) Program Decreases in FY 2018		-861,986
i) Decrease in Non-depot program due to reduced contracted labor and services at Regional Support Group (RSG), New London due to a reduction in homeported units. (Baseline \$1,383,610)	-4,466	
ii) Decrease in reimbursable overhead at Pearl Harbor Naval Shipyard (PHNSY) and Puget Sound Naval Ship Yard (PSNSY) due to a decrease in scheduled reimbursable work. (Baseline \$491,733; -87 Civilian FTE)	-5,770	
iii) Decrease in number of Service Craft Overhaul (SCO) inductions from 1 induction in FY17 to 0 inductions in FY18. (Baseline \$34,236)	-34,545	
iv) Decrease in Overhaul (OH) due to a decrease in scope and complexity of ongoing and planned availabilities. (Baseline \$1,137,224; -600 civilian FTE)	-74,611	
v) Decrease in scope and complexity of Phased Maintenance Availabilities (PMA) from one induction in FY17 with 0.5 carrying in from FY16, to no induction in FY18 with none carrying in from FY17. (Baseline \$139,161; -47 civilian FTE)	-125,824	
vi) Decrease in Miscellaneous Restricted Availabilities/Technical Availabilities (ORATA) due to schedule and requirement	-152,965	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
changes for CG and DDG-51 class ships and Mine Countermeasures Ships (MCM) related to Controllable Pitch Propellers (CPP), gas turbine overhauls, and shaft overhauls. (Baseline \$1,406,025)		
vii) Decrease in Overhaul (OH) due to a decrease in contracting costs for USS COLUMBUS. (Baseline \$1,137,224)	-225,026	
viii) Decrease in material and contract costs for Continuous Maintenance (CM) due to fewer CM events and no scheduled Pierside Extended Maintenance Availabilities (PEMA) in FY 2018 (Baseline \$611,904)	-238,779	
FY 2018 Budget Request		7,165,858

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IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance

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

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

	Prior Year (FY 2016)						President's Budget (FY 2017)					Budget Year (FY 2018)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	4	892,290	2	1,129,360	3	0	3	1,100,306	2.5	1,137,224	7	3	1,005,268
Selected Restricted Availabilities	20	870,196	58	1,646,420	20	23	7	804,797	14	810,682	24	12	1,229,859
Planned Incremental Availabilities	3	406,286	3	827,227	2	1	1	336,331	1.5	430,192	2.5	2	599,836
Planned Maintenance Availabilities	1	34,466	7	455,035	10	1	1	71,603	1	139,161	2.5	0	16,203
Carrier Incremental Availabilities	1	13,757	0	0	0	0	2	17,667	2	18,021	1	4	100,518
Service Craft Overhauls	0	612	0	618	0	0	1	32481	1	34236	0	0	396
Emergent Repair	n/a	257,646	n/a	208,873	n/a	n/a	n/a	273,894	n/a	167,944	n/a	n/a	184,738
Miscellaneous RA/TA	n/a	1,232,218	n/a	1,302,464	n/a	n/a	n/a	1,200,568	n/a	1,406,024	n/a	n/a	1,495,699
Continuous Maintenance	n/a	475,994	n/a	418,950	n/a	n/a	n/a	295,810	n/a	611,905	n/a	n/a	401,628
Reimbursable Overhead	n/a	438,540	n/a	441,785	n/a	n/a	n/a	514,288	n/a	491,733	n/a	n/a	531,311
Non-depot / Intermediate Maintenance	n/a	1,350,999	n/a	1,645,590	n/a	n/a	n/a	1,295,528	n/a	1,383,610	n/a	n/a	1,600,402
Departmental Shift to Comply with BBA of 2015	n/a	0	n/a	0	n/a	n/a	n/a	-775,000	n/a	-775,000	n/a	n/a	0
TOTAL	29	5,973,004	70	8,076,322	35	25	15	5,168,273	22	5,855,732	37	21	7,165,858

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IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

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

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

	<u>Prior Year (FY 2016)</u>		<u>President's Budget (FY 2017)</u>		<u>Budget Year (FY 2018)</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	
Labor	789,763	906,388	848,874	871,635		921,928
Material	561,236	739,202	446,654	511,975		680,553
TOTAL	1,350,999	1,645,590	1,295,528	1,383,610		1,602,481
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	7,191	8,741	8,779	8,827		9,027
Qty Homeported Ships Maintained	230.5	227.5	231	230.5		233.5

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,645</u>	<u>4,657</u>	<u>4,761</u>	<u>104</u>
Officer	290	290	290	0
Enlisted	4,355	4,367	4,471	104
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,640</u>	 <u>4,651</u>	 <u>4,709</u>	 <u>58</u>
Officer	290	290	290	0
Enlisted	4,350	4,361	4,419	58
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Civilian FTEs (Total)</u>	 <u>35,315</u>	 <u>34,240</u>	 <u>36,381</u>	 <u>2,141</u>
Direct Hire, U.S.	32,938	31,729	33,870	2,141
Direct Hire, Foreign National	10	7	7	0
Total Direct Hire	32,948	31,736	33,877	2,141
Indirect Hire, Foreign National	2,367	2,504	2,504	0
Average FTE Cost	103	103	106	3
 <u>Contractor FTEs (Total) *</u>	 16,893	 7,832	 10,407	 2,575

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,812,311	0	34,072	-101,467	1,744,916	0	34,026	263,457	2,042,399
103 Wage Board	1,564,663	0	29,415	-79,315	1,514,763	0	29,537	542	1,544,842
104 Foreign National Direct Hire (FNDH)	481	0	9	-220	270	0	5	-1	274
107 Voluntary Separation Incentive Pay	0	0	0	110	110	0	0	2	112
121 PCS Benefits	1,551	0	0	3,552	5,103	0	0	1,173	6,276
300 Travel									
308 Travel Of Persons	131,658	0	2,502	-86,891	47,269	0	944	11,294	59,507
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2,070	0	125	-378	1,817	0	-7	-40	1,770
411 Army Managed Supplies & Materials	277	0	-13	-95	169	0	5	-88	86
412 Navy Managed Supplies & Materials	233,852	0	6,244	-137,600	102,496	265	-299	64,717	167,179
416 GSA Managed Supplies & Materials	20,118	0	382	-2,322	18,178	0	363	-1,239	17,302
417 Local Purchase Managed Supplies & Materials	95	0	2	-97	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	348,567	0	-20,914	-70,361	257,292	0	-1,518	60,540	316,314
500 Stock Fund Equipment									
503 Navy Fund Equipment	35,113	0	991	-15,353	20,751	0	-223	-9,505	11,023
506 DLA Material Supply Chain (Construction and Equipment)	18,308	0	-18	-17,983	307	0	-5	-153	149
507 GSA Managed Equipment	16	0	0	87	103	0	2	5	110
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	197	0	29	14,277	14,503	0	602	10,100	25,205
610 Naval Air Warfare Center	11,793	0	378	-5,303	6,868	0	184	4,723	11,775
611 Naval Surface Warfare Center	185,994	0	5,990	-117,824	74,160	0	1,061	58,166	133,387
612 Naval Undersea Warfare Center	39,159	0	358	-20,084	19,433	0	738	3,217	23,388
613 Naval Fleet Readiness Centers (Aviation)	32,526	0	2,165	7,451	42,142	0	1,164	-11,349	31,957
614 Space & Naval Warfare Center	16,857	0	177	-1,348	15,686	0	593	46	16,325
620 Navy Transportation (Combat Logistics Force)	2,119	0	0	-2,119	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	20,889	0	1,481	4,777	27,147	0	-407	-194	26,546
633 DLA Document Services	2,132	0	31	478	2,641	0	-34	-329	2,278
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	47,120	0	-5,330	-6,147	35,643	0	1,184	14,987	51,814
635 Navy Base Support (NAVFEC: Other Support Services)	28,249	0	-1,377	5,666	32,538	0	1,609	-10,681	23,466
640 Marine Corps Depot Maintenance	512	0	21	-533	0	0	0	0	0
647 DISA Enterprise Computing Centers	721	0	-72	-649	0	0	0	0	0

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Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
671 DISN Subscription Services (DSS)	1	0	0	-1	0	0	0	0	0
679 Cost Reimbursable Purchases	26,575	0	505	-1,846	25,234	0	505	-5,239	20,500
700 Transportation									
771 Commercial Transportation	26,425	0	501	-10,795	16,131	132	322	2,761	19,346
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	50,668	0	953	-9,286	42,335	0	826	4,709	47,870
913 Purchased Utilities (Non-Fund)	34,035	0	647	-1,464	33,218	0	664	5,545	39,427
914 Purchased Communications (Non-Fund)	13,361	0	253	5,633	19,247	0	385	3,881	23,513
915 Rents (Non-GSA)	23,175	0	440	-7,154	16,461	0	329	-812	15,978
920 Supplies & Materials (Non-Fund)	80,318	-595	1,526	-8,287	72,962	180	1,459	8,217	82,818
921 Printing & Reproduction	1,231	0	23	-217	1,037	0	21	-64	994
922 Equipment Maintenance By Contract	54,674	-966	1,038	13,778	68,524	185	1,371	41,477	111,557
923 Facility Sustainment, Restoration, and Modernization by Contract	30,150	-577	573	-6,068	24,078	0	482	-5,318	19,242
925 Equipment Purchases (Non-Fund)	48,681	0	925	-2,469	47,137	148	943	19,180	67,408
926 Other Overseas Purchases	144	0	3	-147	0	0	0	0	0
928 Ship Maintenance By Contract	2,507,865	0	47,649	-1,442,371	1,113,143	12,004	22,262	331,584	1,478,993
930 Other Depot Maintenance (Non-Fund)	278,932	-6,054	5,299	-114,472	163,705	442	3,274	68,713	236,134
932 Management & Professional Support Services	4,160	0	79	259	4,498	0	90	10,944	15,532
934 Engineering & Technical Services	5,372	0	102	-3,842	1,632	0	33	3,414	5,079
935 Training and Leadership Development	1,052	0	19	-1,071	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	1,185	1,185	0	24	-2	1,207
955 Medical Care	2	0	0	-2	0	0	0	0	0
957 Land and Structures	578	0	11	-589	0	0	0	0	0
984 Equipment Contracts	2,066	0	39	-2,105	0	0	0	0	0
985 Research and Development Contracts	526	0	0	-526	0	0	0	0	0
987 Other Intra-Government Purchases	253,620	-3,526	4,816	-53,228	201,682	319	4,033	236,541	442,575
989 Other Services	45,585	0	865	-30,556	15,894	0	318	4,434	20,646
990 IT Contract Support Services	29,778	0	566	-27,020	3,324	0	66	165	3,555
TOTAL 1B4B Ship Maintenance	8,076,322	-11,718	123,480	-2,332,352	5,855,732	13,675	106,931	1,189,520	7,165,858

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I. Description of Operations Financed:

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

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

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

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

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

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

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Depot Operations Support	1,722,437 /1	1,575,578	0	0.00	1,582,934 /2	2,193,851
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				1,575,578		1,582,934
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,575,578		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				7,356		0
Subtotal Baseline Funding				1,582,934		0
Reprogrammings				0		0
Price Change				0		30,933
Functional Transfers				0		9,765
Program Changes				0		366,495
Line Item Consolidation				0		203,724
Current Estimate				1,582,934		2,193,851

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,575,578
1) Request for Additional FY 2017 Appropriations		7,356
FY 2017 Current Estimate		1,582,934
Price Change		30,933
2) Transfers		9,765
a) Transfers In		9,765
i) Transfer from BA 1, Ship Maintenance (1B4B) to Ship Depot Operations Support (1B5B) to properly fund modifications to Support Enlisted Women in Submarines. (Baseline \$0)	6,655	
ii) Transfer from BA3, Specialized Skills Training (3B1K) and BA1, Combat Support Forces (1C6C) to BA1, Ship Depot Operation Support (1B5B) to sustain the current workload requirements to continue focus on Avail Completion Rate (ACR), Lost Operational Days (LOD) and Growth and New Work for Commander, Navy Regional Maintenance Center (CNRMC). (Baseline \$6,921; +20 civilian FTE)	2,840	
iii) Transfer from BA 4, Acquisition, Logistics and Oversight (4B3N) to BA 1, Ship Depot Operations Support (1B5B) to properly align the purchasing function for SUPSHIPS Newport News. (Baseline \$0; +2 civilian FTE)	143	
iv) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Ship Depot Operations Support (1B5B) to properly align Base Communications Funding. (Baseline \$0)	127	
3) Program Increases		424,148
a) Program Increase in FY 2018		424,148
i) Increase in Operations and Sustainment funding for the Ticonderoga-Class Cruisers that will undergo the Phased Modernization Plan. (Baseline \$0)	196,250	
ii) Increase in Operations and Sustainment funding for the Dock Landing Ships that will undergo the Phased Modernization Plan. (Baseline \$0)	48,199	
iii) Increase in Ship Depot Operations Support due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$39,803)	40,599	
iv) Increase in Navy Maritime Maintenance Enterprise Solutions (NMMES) program due to realignment of shipyard civilian business systems functions from the Naval Shipyard's Centrally Managed Program (CMP) and for sustainment and cybersecurity requirements for NMMES. (Baseline \$27,218)	23,873	
v) Increase in Fleet Modernization Program reflects an increased number of ships planned to receive ship alteration installations in FY 2018 compared to FY 2017. (Baseline \$244,172).	21,364	
vi) Increase in scheduled barge maintenance and material requirements due to an increase in barge overhauls and availabilities from 14 in FY 2017 to 16 in FY 2018. (Baseline \$47,438)	19,799	
vii) Increase in Littoral Combat Ships (LCS) Life Cycle Support and LCS Fleet Introduction Training and Readiness Support for additional maintenance and planning actions required for four additional In-Service Littoral Combat Ships in FY 2018.	14,146	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$86,933)		
viii) Increase in projected barge operations costs due to an increase in ship depot availabilities. (Baseline \$47,438)	10,162	
ix) Increase in AEGIS and Surface Ship Maintenance to support combat system software maintenance corrections and hull, mechanical, and electrical (HM&E) delivery for DDG 1000 class ships. (Baseline \$12,675)	9,734	
x) Increase in Surface and Amphibious Ship Support to support the ability to design, plan, and execute modernization requirements on all Amphibious and Command ships and for programmatic support to the San Antonio Class (LPD 17) for Shipboard Wide Area Network sustainment. (Baseline \$207,829)	7,582	
xi) Increase in Fleet Modernization Programs to support multiple VIRGINIA Class Extended Dry-docking Selected Restricted Availabilities (EDSRAs) per year and increasing operational support requirements as more VIRGINIA Class submarines are delivered to in-service operation. (Baseline \$3,884)	7,096	
xii) Increase in Surface and Amphibious Ship Support for Hull Mechanical and Electrical (HM&E) System Health Assessments (SHAs) to support in-service Surface Ship Sustainment (engineering and logistics) requirements. (Baseline \$423,415)	3,389	
xiii) Increase in Supervisor of Shipbuilding Costs for release of RMAIS Version 4.0 implementation and support and Reliability-Centered Maintenance (RCM) training for 16 locations to minimize travel dollars while providing the maximum RCM certifications. (Baseline \$165,012)	2,883	
xiv) Increase in Program Related Engineering/Program Related Logistics Aircraft Carrier Technical Support due to planned growth for the CVN 78 In-Service Support program. (Baseline \$53,743)	2,838	
xv) Increase in Navy Maritime Maintenance Enterprise Solutions (NMMES) due to the creation of the Navy Maritime Maintenance Enterprise Solution Technical Refresh (NMMES-TR) Program Management Office (PMO) to plan, develop, deploy, and sustain the replacement Technical Refresh solution. (Baseline \$0)	2,602	
xvi) Increase in Ballistic Missile and Cruise Missile Submarine Support due to increased costs for material and installation of modifications for Enlisted Women in Submarines. (Baseline \$2,288).	2,232	
xvii) Increase in Maintenance Figure of Merit (MFOM) for additional software maintenance for fielded MFOM systems. (Baseline \$19,000)	2,034	
xviii) Increase in Amphibious/Command/Auxiliary Ship Life Cycle Support due to Dock Landing Ship (LSD) stern flap and propeller coating energy alterations. (Baseline \$3,028)	1,449	
xix) Increase in Fleet Modernization Programs for elimination of backlogged Selected Record Data (SRD) updates for SEAWOLF and LOS ANGELES Class submarines to support on time depot availability completion. (Baseline \$24,305)	1,289	
xx) Increase in Service Craft Support for United States Naval Academy's (USNA) Yard Patrol (YP), Sail Training Craft (STC), and YP 703 Class ship alterations (SHIPALTs) and technical support. (Baseline \$10,154)	1,172	
xxi) Increase in Amphibious Readiness and Logistics Support for Mobile Cleaning Recovery and Recycle System (MCRRS) spares, training, and engineering support services during the transition of the MCCRCS program from the production phase to the operations and sustainment/life cycle support phase. (Baseline \$20,876)	1,122	
xxii) Increase in Total Ownership Cost (TOC) Initiatives for maintenance and operation of the Integrated Condition Assessment	873	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
System (ICAS) to provide feedback on identified maintenance issues to support Condition Based Maintenance (CBM) efforts. (Baseline \$4,966)		
xxiii) Increase in Combat System Operational Sequencing System (CSOSS) for implementation, validation, and life cycle support for combat systems on additional ships introduced to the fleet. (Baseline \$6,205)	838	
xxiv) Increase in Facilities and Supply Support Operations for the Painting Center of Excellence Program to invest in improved corrosion control technology, including introduction and implementation of new coatings, application technology, and corrosion resistant materials in the Fleet. (Baseline \$12,287)	832	
xxv) Increase in Mine Countermeasures Ship Readiness Support requirements for material procurement and installation of Single Body Fuel Pump, Turbo Charger, Bow Thruster, Digital Voltage Regulator, and Static Frequency Converter. (Baseline \$6,462)	613	
xxvi) Increase in Program Related Engineering/Program Related Logistics Aircraft Carrier Technical Support due to changes in basic average salary and benefits for civilian personnel and the addition of +3 FTEs (Full Time Equivalent) at the Carrier Planning Activity and to support CVN 68/78 Class Maintenance Plans. (Baseline \$6,617; +3 civilian FTE)	549	
xxvii) Increase reflects changes to manning and to basic average salary and benefits for NAVSEA's Engineering Directorate, Technical Warrant Holders, and Navy Nuclear Engineers. (Baseline \$151,394; -7 civilian FTE)	523	
xxviii) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$1,582,934)	106	
4) Program Decreases		-57,653
a) One-Time FY 2017 Costs		-6,245
i) One-time cost in FY17 for barge repair due to damage from Hurricane Matthew. (Baseline \$152)	-155	
ii) One-time cost in FY17 in Service Craft Support, as requested in the FY17 Request for Additional Appropriation, to recapitalize waterfront equipment reaching the end of its usable service life that is required to provide ship berthing and docking services at worldwide naval installations. (Baseline \$5,971)	-6,090	
b) Program Decreases in FY 2018		-51,408
i) Decrease in Supervisor of Shipbuilding costs due to changes in basic average salary and benefits and a reduction of civilian personnel associated with Supervisor of Shipbuilding SWIFT Model recommendations. (Baseline \$165,012; -5 civilian FTE)	-594	
ii) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,582,934)	-651	
iii) Decrease in Nuclear Propulsion Technical Logistics (NPTL) due to a lower requirement for around the clock fleet support to ensure continuity of fleet operations. (Baseline \$271,193)	-1,088	
iv) Decrease in planned barge modernization for equipment and safety upgrades on Repair, Berthing and Messing (YRBM) class barges in FY 2018. (Baseline \$47,438)	-1,745	
v) Decrease in Consolidated Berthing Quarters (CBQ) requirement as a result of fewer ship depot maintenance availabilities requiring off-ship berthing. (Baseline \$12,306)	-2,129	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Decrease in Regional Maintenance Centers reflects planned efficiencies in contracted services, travel requirements, and a realignment of civilian personnel for ship support programs. (Baseline \$8,196; -5 civilian FTE)	-2,941	
vii) Decrease in Naval Shipyard Centrally Managed Program due to realignment of shipyard civilian business systems functions to the Navy Maritime Maintenance Enterprise Solutions Technical Refresh (NMMES-TR) program, reduction in leadership and supervisor development training, and the transfer of responsibility for the Asbestos Litigation program. (Baseline \$45,918).	-10,828	
viii) Decrease in Surface and Amphibious Ship Support due to decreased modernization on Patrol Class ships in FY 2018. (Baseline \$423,415)	-31,432	
5) Line Item Consolidation		203,724
a) Line Item Consolidation - In		225,129
i) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) and Planning, Engineering and Program Support (4B2N) to BA 1, Ship Operational Support and Training (1B2B) and Ship Depot Operations Support (1B5B) to properly align civilian personnel funding and FTE's. (Baseline \$0; +1,330 civilian FTE)	221,891	
ii) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 1, Ship Depot Operations Support (1B5B) to properly align Information Technology and Enterprise Infrastructure. (Baseline \$0)	3,238	
b) Line Item Consolidation - Out		-21,405
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Ship Depot Operations Support (1B5B) to properly align funding for Maintenance Figure of Merit (MFOM). (Baseline \$21,405)	-21,405	
FY 2018 Budget Request		2,193,851

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IV. Performance Criteria and Evaluation Summary:

	FY 16 Actuals (\$ in K)	FY 17 Current Estimate (\$ in K)	FY 18 Budget Request (\$ in K)
Total Ship Depot Operations Support (\$000)	1,722,437	1,582,934	2,193,851
DDG-1000 Maintenance and Support (\$000)	20,511	12,675	24,795
Mine Countermeasures Ship Support (\$000)	13,764	14,222	15,226
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	60,725	60,561	65,750
Service Craft Support, Boats/Targets Rehab (\$000)	4,213	10,154	6,094
Surface & Amphibious Ship Support (\$000)	375,858	423,415	489,274
Facilities and Supply Support Operations (\$000)	69,671	67,344	59,683
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	261,982	271,193	275,405
Supervisor of Shipbuilding Costs (\$000)	167,752	165,012	171,461
<i>Number of Ships Being Built</i>	83	86	84
<i>Number of Ships being Repaired/overhauled/altered (at new construction sites only)</i>	7	9	8
Fleet Modernization Program (\$000)	416,176	244,172	489,842
Ballistic Missile and Cruise Missile Submarine Support (\$000)	0	2,288	13,096
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	29,411	27,218	59,260
Smart Work/TOC Initiatives (\$000)	5,329	4,966	6,122
Combat System Operational Sequencing System (CSOSS) (\$000)	6,706	6,205	7,348
Total Berthing and Messing Program (\$000)	78,290	59,744	86,998
<i>Barge Operations/Overhauls/Availabilities/Modernization (\$000)</i>	68,795	47,438	76,581
<i>Off-Ship Berthing Costs (\$000)</i>	9,495	12,306	10,417
<i>Number of Availabilities Supported</i>	83	78	79
Regional Maintenance Centers (RMC) (\$000)	7,010	8,196	8,281
Maintenance Figure of Merit (MFOM) (\$000)	21,242	19,000	0
NAVSEA HQ CIVPERS and IT Operations and Enterprise (\$000)	183,797	186,569	415,216

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>611</u>	<u>625</u>	<u>524</u>	<u>-101</u>
Officer	102	102	102	0
Enlisted	509	523	422	-101
 <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>604</u>	 <u>618</u>	 <u>575</u>	 <u>-43</u>
Officer	101	102	102	0
Enlisted	503	516	473	-43
 <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>2,380</u>	 <u>2,448</u>	 <u>3,786</u>	 <u>1,338</u>
Direct Hire, U.S.	2,380	2,448	3,786	1,338
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,380	2,448	3,786	1,338
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	137	139	151	12
 <u>Contractor FTEs (Total) *</u>	 2,940	 1,890	 2,836	 946

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	326,443	0	6,137	7,951	340,531	0	6,641	224,881	572,053
300 Travel									
308 Travel Of Persons	4,137	0	78	421	4,636	0	93	226	4,955
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	-2	0	0	0	0	0
412 Navy Managed Supplies & Materials	578	0	15	-464	129	0	0	112	241
416 GSA Managed Supplies & Materials	180	0	3	-36	147	0	3	9	159
424 DLA Material Supply Chain (Weapon Systems)	2,669	0	-160	-1,962	546	0	-3	214	758
500 Stock Fund Equipment									
503 Navy Fund Equipment	6	0	0	-6	0	0	0	3	3
506 DLA Material Supply Chain (Construction and Equipment)	233	0	0	-233	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	12,951	0	415	-5,879	7,487	0	200	1,454	9,141
611 Naval Surface Warfare Center	229,809	0	7,401	12,958	250,168	0	3,577	73,201	326,946
612 Naval Undersea Warfare Center	13,229	0	120	937	14,286	0	543	-5,439	9,390
614 Space & Naval Warfare Center	26,778	0	279	-6,201	20,856	0	788	16,293	37,937
630 Naval Research Laboratory	5,005	0	25	-3,350	1,680	0	80	980	2,740
631 Naval Facilities Engineering and Expeditionary Warfare Center	28	0	2	-2	28	0	0	-17	11
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,095	0	-124	-49	922	0	31	508	1,461
635 Navy Base Support (NAVFEC: Other Support Services)	580	0	-17	-76	487	0	24	245	756
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	585	585
671 DISN Subscription Services (DSS)	20,972	0	-1,468	-19,504	0	0	0	0	0
677 DISA Telecommunications Services - Other	0	0	0	15	15	0	0	-15	0
679 Cost Reimbursable Purchases	40	0	1	-5	36	0	1	-37	0
700 Transportation									
771 Commercial Transportation	553	0	11	-119	445	0	9	315	769
900 Other Purchases									
914 Purchased Communications (Non-Fund)	755	0	14	-370	399	0	8	279	686
915 Rents (Non-GSA)	6	0	0	-6	0	0	0	0	0
917 Postal Services (U.S.P.S)	11	0	0	-4	7	0	0	0	7
920 Supplies & Materials (Non-Fund)	2,890	0	55	160	3,105	0	62	9	3,176
921 Printing & Reproduction	9	0	0	-5	4	0	0	0	4

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Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
922 Equipment Maintenance By Contract	61,167	0	1,162	-23,020	39,309	0	786	10,696	50,791
923 Facility Sustainment, Restoration, and Modernization by Contract	754	0	14	-460	308	0	6	148	462
925 Equipment Purchases (Non-Fund)	57,614	0	1,095	-46,481	12,228	0	245	68,394	80,867
928 Ship Maintenance By Contract	188,161	0	3,575	-82,090	109,646	0	2,193	139,186	251,025
930 Other Depot Maintenance (Non-Fund)	5,777	-153	110	-4,217	1,517	135	30	3,499	5,181
932 Management & Professional Support Services	27,505	0	523	-15,264	12,764	0	255	-775	12,244
934 Engineering & Technical Services	133,809	0	2,542	-85,821	50,530	0	1,011	17,794	69,335
935 Training and Leadership Development	0	0	0	0	0	0	0	150	150
984 Equipment Contracts	1,634	0	31	-1,665	0	0	0	0	0
987 Other Intra-Government Purchases	499,490	0	9,491	78,876	587,857	0	11,758	25,945	625,560
989 Other Services	61,015	0	1,160	7,879	70,054	0	1,401	-10,190	61,265
990 IT Contract Support Services	36,552	0	694	15,561	52,807	0	1,056	11,330	65,193
TOTAL 1B5B Ship Depot Operations Support	1,722,437	-153	33,184	-172,533	1,582,934	135	30,798	579,983	2,193,851

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

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

Additional programs supported are Electronic Command and Control Systems including Global Command and Control System (GCCS), Defense Information Services Network (DISN) Subscription Service (DSS) Long Haul communications, Clarinet Merlin, Mobile User Objective System (MUOS), Navy Circuit Management (NCMO), Take Charge and Move Out (TACAMO), Commercial Satellite Communications, Fixed Submarine Broadcast System (FSBS), Navy Multiband Terminal (NMT), Global Broadcast Service (GBS), Cooperative Engagement Capability (CEC), Navigation System Management, Navy Tactical Mobile (TacMobile), Trusted Information System, Fleet Readiness Directorate (FRD), Joint Mobile Ashore Support Terminal (JMAST) and Ring Laser Gyro Navigator (RLGN). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

Line Item Consolidation – In: This sub-activity now provides funds for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

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

Line Item Consolidation – Out: This sub-activity previously provided funds for Arms Control implementation, which provided treaty implementation planning, inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Biological Weapons Convention and Agreement.

II. Force Structure Summary:

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

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

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Communications and Electronic Warfare	758,178 /1	558,727	0	0.00	593,167 /2	1,288,094
B. <u>Reconciliation Summary</u>						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				558,727		593,167
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				558,727		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				25,326		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-25,326		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				34,440		0
Subtotal Baseline Funding				593,167		0
Reprogrammings				0		0
Price Change				0		11,422
Functional Transfers				0		-14,045
Program Changes				0		85,385
Line Item Consolidation				0		612,165
Current Estimate				593,167		1,288,094

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		558,727
1) War-Related and Disaster Supplemental Appropriations		25,326
a) Title IX Overseas Contingency Operations Funding, FY 2017		25,326
i) OCO Request	25,326	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-25,326
3) Request for Additional FY 2017 Appropriations		34,440
FY 2017 Current Estimate		593,167
Price Change		11,422
4) Transfers		-14,045
a) Transfers In		37,146
i) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Maritime Operations Center (MOC) IT support, portals, VTC and CIO support. (Baseline \$0)	18,301	
ii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Next Generation Enterprise Network (NGEN) Long Haul Program. (Baseline \$0)	15,000	
iii) Transfer from Other Procurement, Navy (OPN) BA 2, Communication Items under \$5M (LI 3057) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding to support fielded Battle Force Tactical Network (BFTN) systems. (Baseline \$0)	1,130	
iv) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +7 civilian FTE)	1,015	
v) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding to support the Sea Warrior Program. (Baseline \$0; +5 civilian FTE)	897	
vi) Transfer from BA 1, Space Systems and Surveillance (1C3C) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Naval Network Warfare Command Operational Space Training. (Baseline \$0)	543	
vii) Transfer from BA 1, Meteorology and Oceanography (1C5C) to BA 1, Combat Communications/Electronic Warfare (1C1C) for the Primary Oceanographic Prediction System (POPS) and Oceanographic Information System (OIS). (Baseline \$0; +2 civilian FTE)	260	
b) Transfers Out		-51,191
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Combat Communications and Electronic Warfare (1C1C) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$479)	-479	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Combat Communications and Electronic Warfare (1C1C) to	-1,088	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
properly align funding and FTE as part of the Departments Major Headquarters Activity review. (Baseline \$1,088; -8 civilian FTE)		
iii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Combat Communications and Electronic Warfare (1C1C) to provide additional clarity and enhance oversight in Cyber Activities for Satellite Communication, and Public Key Infrastructure/Electronic Key Management System (PKI/EKMS). (Baseline \$49,624; -53 civilian FTE)	-49,624	
5) Program Increases		124,567
a) Program Increase in FY 2018		124,567
i) Increase in funding for Mobile User Objective System (MUOS) cyber and operations support requirements. This increase is required to support emerging Information Assurance (IA) issues, maintain security accreditations and implement mandated security changes to ensure system readiness/availability in future years, In-Service Engineering Agent, help desk Subject Matter Expert support to manage new and existing Ground System issues to meet IA Certification/Accreditation. In addition, funds spare parts for 12,000 components, system Reliability, Availability and Maintainability (RAM) metrics, supply support, obsolescence management, training, technical manuals, depot level support, Ground and Space segment subject matter experts, service level agreements, software licenses required to operate the MUOS system, Australian Ground Station facilities costs per International agreements, MUOS WaveForm (WF) sustainment, emerging Joint Tactical Network (JTN) WF requirements and Information Repository (IR), and emerging WF IA/Cyber accreditation requirements. (Baseline \$25,433)	35,859	
ii) Increase in funding to create and implement the cutover strategy, to include de-installation and re-installation of systems located in two Naval Computer and Telecommunications Area Master Station Atlantic's (NCTAM LANT) buildings into the newly built NCTAMS LANT communication facilities. (Baseline \$593,167)	14,150	
iii) Increase in funds in Total Ship Self Defense System for Radar Depot Maintenance to address an emergent maintenance issue with rotating radars. (Baseline \$54,725)	12,295	
iv) Increase in Combat Communications and Electronic Warfare due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$10,898)	11,116	
v) Increase in funding to replace ice shields on the helix houses at the Cutler, Maine shore site of the Fixed Submarine Broadcast System, which provides Nuclear Command, Control, and Communications for submarines. (Baseline \$593,167)	10,000	
vi) Increase in funding for additional commercial bandwidth to significantly increase required data throughput, provide satellite and band diversity, address fleet engineering, sustainment and maintenance required for additional fielded terminals. In addition it will support the Navy's Assured Command and Control (C2) posture, which is the ability to exercise authority and direction of assigned forces when systems and/or services are denied, degraded or exploited and is critical to providing Satellite Communications (SATCOM) reliability. (Baseline \$32,988)	9,811	
vii) Increase in funding for maintenance and In-Service Engineering (ISEA) requirements on the Navigation Sensor System Interface (NAVSSI) and for IRIDIUM satellite phone leases. (Baseline \$24,848)	4,836	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Increase for the upgrade of Global Command and Control System-Maritime (GCCS-M) 4.1 to include Force Level (FL) requirements for large deck Navy ships. In addition the funding will be used for software maintenance, fleet engineering support, and systems engineering support for currently fielded GCCS-M systems. (Baseline \$28,940)	4,682	
ix) Increase in funds for the Naval Computer and Telecommunications Area Master Stations (NCTAMS) Mobile User Objective System (MUOS) ground station operations and maintenance at Niscemi, Italy and Wahiawa, HI, which push and pull data between Fleet, ground, shore forces, and MUOS satellites. (Baseline \$593,167)	3,958	
x) Increase in funding for Information Technology (IT) and Communications that support operational IT requirements for fleet training and readiness. (Baseline \$593,167)	3,164	
xi) Increase in funding for Fixed Submarine Broadcast System (FSBS) shore infrastructure equipment contract maintenance required to provide Nuclear Command, Control, and Communications (NC3) for submarines. (Baseline \$593,167)	3,106	
xii) Increase in funding to support cyber security requirements that require Automatic Identification System (AIS) host computers to be upgraded to identify and remediate emerging cyber security threats and comply with CYBERSAFE mandates. In addition, provides for software upgrades to allow automated Information Assurance (IA) patching. (Baseline \$593,167)	2,000	
xiii) Increase in funding for three additional In-Service Modules for the Littoral Combat Ship (LCS) Communication System. (Baseline \$593,167)	1,489	
xiv) Increase in funding for software maintenance, fleet engineering support and systems engineering support for Maritime Tactical Command and Control (MTC2) Service Oriented Architecture (SOA). (Baseline \$593,167)	1,414	
xv) Increase for planning, design, and equipment modernization of C4I/IT equipment to new Naval Computer and Telecommunications Station LANT, Detachment Rota Spain. (Baseline \$593,167)	1,400	
xvi) Increase in funding to support Battle Force Tactical Networks fielded systems. (\$593,167)	1,138	
xvii) Increase in funding to standup an In-Service Engineering Agent (ISEA) for the Global Position System (GPS) based Positioning, Navigation, and Timing (PNT) Service (GPNTS) program to support the initial fielding of systems. (Baseline \$593,167)	835	
xviii) Increased in funding for Maritime Operation Centers for software license renewals, service/maintenance agreements, hardware replacement, Navy Training Systems Plan, and 3M Updates necessary for overall wholeness. (Baseline \$593,167)	655	
xix) Increase in funding for Submarine External Communication Systems to support improved communications for submarines (Baseline \$593,167)	652	
xx) Increase in funding to support required backlog maintenance and to match current program requirements for the Miniature Micro-miniature Module Test and Repair (2M MTR) Gold Disk Program. (Baseline \$593,167)	596	
xxi) Increase in funding for the Joint Automated Deep Operations Coordination System (JADOCS) to support required maintenance release integration and testing efforts for new software releases. (Baseline \$593,167)	479	
xxii) Increase in funding for the Navy Air Operations Command and Control (NAOC2) Program for required software	479	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
maintenance, cyber security, and systems engineering support for fielded systems. (Baseline \$593,167)		
xxiii) Increased funding to support maintenance on the AN/USG-2/2A/2B and AN/USG-3/3B Cooperative Engagement Capability (CEC) systems in the fleet. (Baseline \$593,167)	209	
xxiv) Increased funding to support pre-deployment grooms of all Ships Signal Exploitation Equipment (SSEE) Platforms in an effort to reduce Casualty Reports (CASREPS). (Baseline \$593,167)	92	
xxv) Increase for Defense Logistics Agency (DLA) Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$593,167)	74	
xxvi) Increase in funding for the Navy VIP Aircraft Communications program for increased fleet engineering, sustainment and maintenance of original equipment. (Baseline \$3,478)	56	
xxvii) Increase in funding for the Global Broadcast Service (GBS) for fleet engineering, sustainment and maintenance support for additional fielded systems. (Baseline \$2,718)	22	
6) Program Decreases		-39,182
a) Program Decreases in FY 2018		-39,182
i) Decrease in funding for the Navy Multiband Terminal (NMT) program due to decreased Software Trouble Reports (STR's) associated with Information assurance/Cyber Security. (Baseline \$10,606)	-298	
ii) Decrease in funding for hardware and software maintenance and replacement to the Clarinet Merlin Receiving System which provides ship-to-shore emergency communications for submarines at Naval Information Forces Command. (Baseline \$593,167)	-306	
iii) Decrease in funding for Common Network Interface (CNI) for Training, In-Service Engineering, Fleet Support, Configuration Management, Integrated Logistics Support (ILS) and Information Assurance (IA) requirements on the LHD-1 class of ships. (Baseline \$593,167)	-470	
iv) Decrease in funding for the Navigation Sensor System Interface (NAVSSI) Maintenance that includes In-Service Engineering Agent (ISEA) support for Scalable Electronic Chart Display and Information System-Navy (ECDIS-N) systems. (Baseline \$593,167)	-687	
v) Decrease in funding for equipment maintenance for the Combined Enterprise Regional Information Exchange System (CENTRIXS-M) global network which enables information sharing between coalition partners in the tactical and operational environment at Naval Information Forces Command. (Baseline \$593,167)	-1,559	
vi) Decrease in funding due to a one-time increase for facility upgrades supporting the Navy's transition to the Joint Regional Security Stack (JRSS) for enhanced DoD cyberspace security. (Baseline \$1,856)	-2,000	
vii) Decrease in funding Deployable Joint Command and Control (DJC2) due to US Transportation Command (USTRANSCOM) request to transfer contract maintenance support to the Air Force at three DJC2 sites. The Navy will continue to perform other sustainment such as software support, logistics, and information assurance requirements at these sites. (Baseline \$593,167)	-2,655	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Decrease in funding as a result of transferring the Trusted Information Systems (TIS) to other existing Navy programs within this same line item. (Baseline \$2,690)	-2,746	
ix) Decrease in funding for New Start Treaty due to missile off-loads and launcher tube conversions being completed. (Baseline \$11,134)	-4,425	
x) Decrease due to reduced maintenance requirements for Fixed Submarine Broadcast System shore infrastructure to meet fuel storage standards at the Harold E. Holt site in Australia and to maintain broadcast tower structural integrity. (Baseline \$593,167)	-6,640	
xi) Decrease in funding due to reduced requirements for working capital fund purchases and equipment maintenance contracts for Networks managed by the Naval Computer and Telecommunications Area Master Stations (NCTAMS)/Naval Computer and Telecommunications Stations (NCTS). (Baseline \$593,167)	-17,396	
7) Line Item Consolidation		612,165
a) Line Item Consolidation - In		636,688
i) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align civilian personnel funding and FTE. (Baseline \$0; +986 civilian FTE)	168,506	
ii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Communication Security (COMSEC), Assured Command and Control Communications for Fleet missions, Base Communications, Spectrum Support and Tier One/Teleport. (Baseline \$0; +588 Direct Hire, +43 Direct Hire Foreign Nationals and +113 Indirect Foreign National civilian FTE)	153,686	
iii) Transfer from BA 1, Electronic Warfare (1C2C) to BA 1, Combat Communications and Electronic Warfare (1C1C) for a wide spectrum of Electronic Warfare support to include AN/SLQ32, Anti-Ship Missile Decoy, Outlaw Bandit, Total Ship Self Defense System and Radar Maintenance. (Baseline \$0; +9 civilian FTE)	91,345	
iv) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Computer Network Defense (CND), Submarine Communications, Maritime Integrated Broadcast Service (MIBS), Installation Logistics, International Interoperability, Nuclear Command, Control and Communications (Nuclear C3), Command and Control Official Information eXChange (C2OIX) and Digital Modular Radio (DMR) and Multifunctional Information Distribution System (MIDS). (Baseline \$0)	84,027	
v) Transfer from BA 4, Space and Electronic Warfare Systems (4B7N) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Advanced Tactical Data, Submarine External Communications Systems, Fleet Readiness Directorate, Cryptologic Carry-on Program, Battle Force Tactical Network, Portable Radios and Multifunctional Information Distribution System. (Baseline \$0)	48,639	
vi) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Shore Tactical Assured Command and Control (STACC). (Baseline \$0)	28,102	
vii) Transfer from BA 1, Electronic Warfare (1C2C) to BA 1, Combat Communications and Electronic Warfare (1C1C) for	20,681	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Shipboard Information Warfare (IW) Exploitation. (Baseline \$0)		
viii) Transfer from BA 4, Servicewide Communication (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding Joint Ultra High Frequency Military Communications Network Integrated Control System (JMINI) and Integrated Waveform Control System (IWCS). (Baseline \$0)	16,634	
ix) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Sea Warrior Program Distance Support for Navy Customer Relationship Management and Navy Information Application Produce Suite (NIAPS). (Baseline \$0)	12,633	
x) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Communications and Electronic Warfare (1C1C) for life cycle support of the Miniature/Micro-miniature Module Test and Repair (2M MTR) Gold Disk program, which provides maintenance technicians with a means to identify failed components on circuit cards and electronic modules. (Baseline \$0)	4,815	
xi) Transfer from BA 4, Space and Electronic Warfare Systems (4B7N) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for EMP Survivability, Laser Safety and Ship ASW Readiness/Effect Measurement (SHAREM). (Baseline \$0)	3,759	
xii) Transfer from BA 1, Electronic Warfare (1C2C) to BA 1, Combat Communications and Electronic Warfare (1C1C) the Automatic Identification System (AIS). (Baseline \$0)	1,487	
xiii) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Supporting Arms Coordination Center Automation (SACC-A), a shipboard C2 system providing an integrated capability to plan and execute naval gunfire engagements. (Baseline \$0)	831	
xiv) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align engineering and technical support funding for the Interior Communications program, the means by which Command and Control (C2) is exercised within a ship. (Baseline \$0)	801	
xv) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Communications and Electronic Warfare (1C1C) for the legacy Advanced Combat Direction System (ACDS) In-service Engineering Agent (ISEA). (Baseline \$0)	507	
xvi) Transfer from BA 1, Electronic Warfare (1C2C) to BA 1, Combat Communications and Electronic Warfare (1C1C) the Navy Tactical Data Link System (NTCDL). (Baseline \$0)	235	
b) Line Item Consolidation - Out		-24,523
i) Transfer to BA 4, Administration (4A1M) from BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Operational Test and Evaluation Force (OPTEVFOR). (Baseline \$139)	-139	
ii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Navy Tactical/Mobile (TacMobile) program. (Baseline \$8,427)	-8,427	
iii) Transfer to BA 1, Fleet Ballistic Missile (1D2D) from BA 1, Combat Communications and Electronic Warfare (1C1C) for	-15,957	

Exhibit OP-5, 1C1C
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
the Navy Treaty Implementation Program (NTIP), which is responsible for all Department of Navy Arms Control compliance and implementation functions. (Baseline \$15,957)		
FY 2018 Budget Request		1,288,094

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Combat Communications and Electronic Warfare</u>			
<u>GCCS-M (Increment 1 and 2) (\$000)</u>	36,349	28,940	34,389
Ships Supported (Force Level)	22	22	21
Ships Supported (Unit Level)	138	146	145
Submarines Supported	68	66	68
Shore Sites	16	18	14
Mobile Ashore Support Terminals Supported	13	13	13
 <u>NAVSTAR GPS (\$000)</u>	 666	 892	 1,759
NAVWAR Ships Supported	157	176	196
 <u>Fleet Readiness Directorate (\$000)</u>	 30,394	 24,848	 36,040
Leases	1	1	1
Ships Supported	1,025	917	1,441
 <u>Multi-Functional Information Distribution System (MIDS) (\$000)</u>	 0	 0	 23,420*
 <u>Advanced Tactical Data Link (\$000)</u>	 0	 0	 20,475*
 <u>Cryptologic Carry-On Program (\$000)</u>	 0	 0	 5,344*
 <u>Submarine External Communication System (\$000)</u>	 0	 0	 12,014*

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Mobile User Objective System (MUOS) (\$000)</u>	24,251	25,433	61,667
Remote Access Facilities	4	4	4
Satellite Control Facilities	2	2	2
Number of Satellites	4	5	5
<u>AN/SLO-32 (Surface Electronic Warfare Decoy) (\$000)</u>	0	0	24,460*
<u>Anti-Ship Missile Decoy (\$000)</u>	0	0	6,044*
Number of Rounds in Inventory	0	0	908*
<u>Ship Information Warfare Exploitation (\$000)</u>	0	0	20,721*
<u>Outlaw Bandit (Passive Countermeasure Systems) (\$000)</u>	0	0	1,003*
<u>Total Ship Self Defense Systems (\$000)</u>	0	0	72,889*
<u>COMMERSAT (\$000)</u>	30,952	32,988	43,052
Terminals Supported	84	85	85
<u>Global Broadcast System (GBS) (\$000)</u>	5,120	2,718	2,819
Terminals Supported	205	213	229
<u>Navy Multiband Terminals (NMT) (\$000)</u>	13,007	10,606	10,611
Terminals Supported	164	186	203
<u>Navy VIP Aircraft Communications (\$000)</u>	3,050	3,478	3,644
Aircraft Supported	4	5	5
<u>Trusted Information Systems (\$000)</u>	3,298	2,690	0
<u>Base Communications</u>			
Base Communication Offices	0	0	44*
Customers	0	0	355,235*
Teleport Sites Maintained	0	0	109*

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Spectrum Support</u>			
Mission Critical Programs Support	0	0	1,679*
Systems Supported	0	0	1,899*
Commands Supported/Coordinated	0	0	884*
<u>Communications Security (COMSEC) Support</u>			
Training Sessions	0	0	3,200*
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	13,382	11,134	0*
Chemical Weapons Convention (CWC)	1,619	2,285	0*
Other Non-Strategic Treaties	4,767	4,878	0*
Open Skies (OS)	960	920	0*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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Activity Group: Combat Operations/Support
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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,087</u>	<u>2,089</u>	<u>2,051</u>	<u>-38</u>
Officer	190	189	196	7
Enlisted	1,897	1,900	1,855	-45
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	2	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,082</u>	<u>2,089</u>	<u>2,071</u>	<u>-18</u>
Officer	190	190	193	3
Enlisted	1,892	1,899	1,878	-21
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	2	1	0	-1
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>400</u>	<u>363</u>	<u>2,055</u>	<u>1,692</u>
Direct Hire, U.S.	378	345	1,881	1,536
Direct Hire, Foreign National	17	17	60	43
Total Direct Hire	395	362	1,941	1,579
Indirect Hire, Foreign National	5	1	114	113
Average FTE Cost	106	104	141	37
<u>Contractor FTEs (Total) *</u>	<u>1,235</u>	<u>1,230</u>	<u>2,372</u>	<u>1,142</u>

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

Department of the Navy
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Operation and Maintenance, Navy
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Detail by Subactivity Group: Combat Communications and Electronic Warfare

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	36,354	0	684	-7,709	29,329	0	572	224,228	254,129
103 Wage Board	3,841	0	72	2,585	6,498	0	126	4,060	10,684
104 Foreign National Direct Hire (FNDH)	739	0	14	-9	744	0	15	1,912	2,671
121 PCS Benefits	131	0	0	-131	0	0	0	100	100
300 Travel									
308 Travel Of Persons	3,235	0	63	-279	3,019	0	59	1,667	4,745
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2,978	0	179	1,971	5,128	0	-20	-134	4,974
412 Navy Managed Supplies & Materials	1,795	0	48	-1,843	0	0	0	0	0
416 GSA Managed Supplies & Materials	802	0	15	-113	704	0	14	609	1,327
417 Local Purchase Managed Supplies & Materials	263	0	5	-234	34	0	1	206	241
421 DLA Material Supply Chain (Clothing and Textiles)	26	0	0	4	30	0	0	2	32
424 DLA Material Supply Chain (Weapon Systems)	815	0	-49	-217	549	0	-3	708	1,254
500 Stock Fund Equipment									
503 Navy Fund Equipment	438	0	18	-393	63	0	-1	2	64
506 DLA Material Supply Chain (Construction and Equipment)	5	0	0	-2	3	0	0	29	32
507 GSA Managed Equipment	368	0	7	412	787	0	16	266	1,069
508 DLA Material Supply Chain (Industrial hardware)	6	0	0	-6	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
610 Naval Air Warfare Center	1,294	0	42	-625	711	0	19	332	1,062
611 Naval Surface Warfare Center	30,768	0	991	2,316	34,075	0	488	86,230	120,793
612 Naval Undersea Warfare Center	2,800	0	26	-647	2,179	0	83	6,401	8,663
613 Naval Fleet Readiness Centers (Aviation)	5	0	1	-6	0	0	0	0	0
614 Space & Naval Warfare Center	54,303	0	565	-234	54,634	0	2,065	110,576	167,275
630 Naval Research Laboratory	0	0	0	0	0	0	0	1,392	1,392
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,177	0	83	2,649	3,909	0	-59	559	4,409
633 DLA Document Services	17	0	0	28	45	0	-1	45	89
634 Navy Base Support (NAVFE: Utilities & Sanitation)	817	0	-88	-670	59	0	-4	287	342
635 Navy Base Support (NAVFE: Other Support Services)	1,660	0	-62	4,623	6,221	0	299	-659	5,861
647 DISA Enterprise Computing Centers	15,104	0	-1,510	28,312	41,907	0	0	4,531	46,438
671 DISN Subscription Services (DSS)	359,854	0	-25,189	-175,618	159,047	0	3,021	-27,144	134,924
677 DISA Telecommunications Services - Other	360	0	7	-362	5	0	0	0	5

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
679 Cost Reimbursable Purchases	1,059	0	20	-42	1,037	0	21	314	1,372
700 Transportation									
705 AMC Channel Cargo	1	0	0	-1	0	0	0	0	0
771 Commercial Transportation	782	0	15	-435	362	0	7	930	1,299
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	263	0	5	-222	46	0	1	1,208	1,255
902 Separation Liability (FNIH)	0	0	0	7	7	0	0	0	7
913 Purchased Utilities (Non-Fund)	401	0	8	-28	381	0	8	104	493
914 Purchased Communications (Non-Fund)	2,585	0	48	-1,798	835	-181	16	31,437	32,107
915 Rents (Non-GSA)	57	0	1	36	94	0	2	8	104
917 Postal Services (U.S.P.S)	0	0	0	1	1	0	0	4	5
920 Supplies & Materials (Non-Fund)	3,558	0	68	-1,880	1,746	-43	36	6,446	8,186
921 Printing & Reproduction	18	0	0	-10	8	0	0	40	48
922 Equipment Maintenance By Contract	124,735	0	2,370	29,597	156,702	85	3,134	115,006	274,927
923 Facility Sustainment, Restoration, and Modernization by Contract	13,970	0	266	-13,074	1,162	0	23	285	1,470
925 Equipment Purchases (Non-Fund)	2,290	0	43	668	3,001	0	60	8,485	11,546
926 Other Overseas Purchases	2	0	0	-2	0	0	0	0	0
928 Ship Maintenance By Contract	0	0	0	0	0	0	0	2,277	2,277
930 Other Depot Maintenance (Non-Fund)	13,706	0	260	-4,808	9,158	0	183	34,068	43,409
932 Management & Professional Support Services	29,846	0	567	-28,586	1,827	0	37	3,110	4,974
933 Studies, Analysis, & evaluations	157	0	3	-160	0	0	0	0	0
934 Engineering & Technical Services	10,037	0	191	-5,351	4,877	0	97	-4,214	760
935 Training and Leadership Development	226	0	4	-230	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	316	316
937 Locally Purchased Fuel (Non-Fund)	4	0	0	-1	3	0	0	0	3
957 Land and Structures	739	0	14	-753	0	0	0	0	0
984 Equipment Contracts	47	0	1	-48	0	0	0	2,734	2,734
987 Other Intra-Government Purchases	10,250	0	195	6,305	16,750	0	336	8,069	25,155
989 Other Services	19,868	0	376	20,248	40,492	0	810	20,662	61,964
990 IT Contract Support Services	3,621	0	69	1,308	4,998	0	100	36,010	41,108
TOTAL 1C1C Combat Communications and Electronic Warfare	758,178	0	-19,554	-145,458	593,167	-139	11,561	683,504	1,288,094

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

I. Description of Operations Financed:

Line Item Consolidation – Out: This sub-activity previously funded ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Electronic Warfare	97,642	105,680	0	0.00	105,686	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				105,680		105,686
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				105,680		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				6		0
Subtotal Baseline Funding				105,686		0
Reprogrammings				0		0
Price Change				0		1,951
Functional Transfers				0		0
Program Changes				0		6,727
Line Item Consolidation				0		-114,364
Current Estimate				105,686		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		105,680
1) Request for Additional FY 2017 Appropriations		6
FY 2017 Current Estimate		105,686
Price Change		1,951
2) Program Increases		7,066
a) Program Increase in FY 2018		7,066
i) Increase in Electronic Warfare due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$4,205)	4,289	
ii) Increased funding to support pre-deployment grooms of all Ships Signal Exploitation Equipment (SSEE) platforms in an effort to reduce Casualty Reports (CASREP). (Baseline \$17,591)	1,627	
iii) Increase in Total Ship Self Defense Systems Radar Maintenance due to additional requirements to assess antenna performance in support of mission capabilities of the AEGIS Fleet with the additional requirements for Duel Band Radar (DBR) technical engineering and to support the Multi-Function Radar (MFR)/Volume Search Radar (VSR). (Baseline \$54,725)	996	
iv) Increased funding for additional ships to sustain and on-site technical support to deploy Automatic Identification Systems (AIS). (Baseline \$105,686)	154	
3) Program Decreases		-339
a) Program Decreases in FY 2018		-339
i) Decrease in funding for the Network Tactical Common Data Link (NTCDL) due to reduced contractor service support requirements. (Baseline \$105,686)	-339	
4) Line Item Consolidation		-114,364
a) Line Item Consolidation - Out		-114,364
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Electronic Warfare (1C2C) the Navy Tactical Data Link System (NTCDL). (Baseline \$235)	-235	
ii) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 1, Electronic Warfare (1C2C) to properly align funding for Fleet Communication Centers, which provide Maritime Domain Awareness (MDA) to deployed forces and fleet afloat units. (Baseline \$616; -4 civilian FTE)	-616	
iii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Electronic Warfare (1C2C) the Automatic Identification System (AIS). (Baseline \$1,487)	-1,487	
iv) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Electronic Warfare (1C2C) for the Shipboard Information Warfare (IW) Exploitation. (Baseline \$20,681)	-20,681	
v) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Electronic Warfare (1C2C) for a wide spectrum of Electronic Warfare Support to include AN/SLQ32, Anti-Ship Missile Decoy, Outlaw Bandit, Total Ship	-91,345	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

Self Defense System and Radar Maintenance. (Baseline \$91,345; -9 civilian FTE)

FY 2018 Budget Request

0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	14,217	23,738	0*
Anti-Ship Missile Decoys (\$000)	7,135	6,036	0*
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	952	980	0*
Ship Information Warfare Exploitation (\$000)	17,883	17,591	0*
Total Ship Self Defense Systems (\$000)	54,859	54,725	0*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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Detail by Subactivity Group: Electronic Warfare

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>7</u>	 <u>13</u>	 <u>0</u>	 <u>-13</u>
Direct Hire, U.S.	7	13	0	-13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	13	0	-13
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	137	140	0	-140
 <u>Contractor FTEs (Total) *</u>	 108	 95	 0	 -95

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	960	0	18	841	1,819	0	36	-1,855	0
300 Travel									
308 Travel Of Persons	264	0	5	-23	246	0	5	-251	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	425	0	14	3	442	0	12	-454	0
611 Naval Surface Warfare Center	58,079	0	1,871	4,866	64,816	0	927	-65,743	0
612 Naval Undersea Warfare Center	17	0	0	-17	0	0	0	0	0
614 Space & Naval Warfare Center	4,561	0	48	2,984	7,593	0	287	-7,880	0
630 Naval Research Laboratory	1,336	0	7	1,111	2,454	0	117	-2,571	0
679 Cost Reimbursable Purchases	155	0	3	50	208	0	4	-212	0
700 Transportation									
771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	7,049	0	134	-2,183	5,000	0	100	-5,100	0
922 Equipment Maintenance By Contract	9,304	0	176	-542	8,938	0	179	-9,117	0
932 Management & Professional Support Services	6,896	0	131	-5,002	2,025	0	41	-2,066	0
934 Engineering & Technical Services	1,962	0	37	-1,453	546	0	11	-557	0
984 Equipment Contracts	217	0	4	909	1,130	0	23	-1,153	0
987 Other Intra-Government Purchases	5,691	0	108	-683	5,116	0	102	-5,218	0
989 Other Services	716	0	14	4,623	5,353	0	107	-5,460	0
TOTAL 1C2C Electronic Warfare	97,642	0	2,570	5,474	105,686	0	1,951	-107,637	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Space Systems & Surveillance	247,760	180,406	0	0.00	185,136	206,678
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2017/2017</u>			<u>FY 2017/2018</u>
BASE Funding			180,406			185,136
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			180,406			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			4,730			0
Subtotal Baseline Funding			185,136			0
Reprogrammings			0			0
Price Change			0			2,964
Functional Transfers			0			-937
Program Changes			0			19,515
Line Item Consolidation			0			0
Current Estimate			185,136			206,678

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		180,406
1) Request for Additional FY 2017 Appropriations		4,730
FY 2017 Current Estimate		185,136
Price Change		2,964
2) Transfers		-937
a) Transfers Out		-937
i) Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Space Systems and Surveillance (1C3C) to properly align funding for the Navy Ocean Processing Facility Whidbey Island utilities. (Baseline \$394)	-394	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Space Systems and Surveillance (1C3C) to properly align funding for Naval Network Warfare Command Operational Space Training. (Baseline \$543)	-543	
3) Program Increases		20,560
a) Program Increase in FY 2018		20,560
i) Details held at higher classification. (Baseline \$185,136)	8,197	
ii) Increase in funding for towed array maintenance, cable repairs and Advanced Surveillance Build (ASB) as part of Integrated Undersea Surveillance System (IUSS) wholeness. In addition, provides for the sustainment of Surveillance Towed Array Sensor System (SURTASS) Team Trainers (STT). (Baseline \$185,136)	4,822	
iii) Increase in Space Systems and Surveillance due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$3,857)	3,934	
iv) Increased in funding required to support Tactical Anti-Submarine Warfare (TASW) offset operations. This effort supports the rapid deployment, fielding, and evaluation of a prototype distributed and netted undersea sensor system to satisfy an urgent requirement of the Combatant Commanders for additional maritime intelligence, surveillance, and reconnaissance capabilities world-wide. (Baseline \$185,136)	3,607	
4) Program Decreases		-1,045
a) Program Decreases in FY 2018		-1,045
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$8,755)	-3	
ii) Program decrease attributed to the cyclical nature of cable repair for operations associated with underwater acoustic research and data collection contributing to the Integrated Undersea Surveillance System mission. (Baseline \$185,136)	-1,042	
FY 2018 Budget Request		206,678

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,830	1,825	1,825
FOS	1,830	1,825	1,825

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	4	4	4	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>13</u>	 <u>13</u>	 <u>13</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>147</u>	 <u>73</u>	 <u>73</u>	 <u>0</u>
Direct Hire, U.S.	147	73	73	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	147	73	73	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	115	120	122	2
 <u>Contractor FTEs (Total) *</u>	 576	 322	 402	 80

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	16,864	0	317	-8,426	8,755	0	171	-3	8,923
300 Travel									
308 Travel Of Persons	2,152	0	41	-135	2,058	0	42	-500	1,600
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	36	36	0	0	0	36
416 GSA Managed Supplies & Materials	185	0	4	-28	161	0	3	0	164
417 Local Purchase Managed Supplies & Materials	34	0	1	-35	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	29	0	1	44	74	0	1	0	75
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	402	402	0	11	0	413
611 Naval Surface Warfare Center	370	0	12	899	1,281	0	18	-479	820
612 Naval Undersea Warfare Center	2,280	0	21	1,531	3,832	0	145	-55	3,922
614 Space & Naval Warfare Center	3,675	0	39	4,716	8,430	0	319	3,955	12,704
623 Navy Transportation (Special Mission Ships)	65,591	0	19,854	-156	85,289	0	805	229	86,323
630 Naval Research Laboratory	400	0	2	64	466	0	22	29	517
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,202	0	85	460	1,747	0	-26	626	2,347
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	382	382	0	13	-395	0
647 DISA Enterprise Computing Centers	0	0	0	380	380	0	0	-3	377
671 DISN Subscription Services (DSS)	795	0	-56	-739	0	0	0	0	0
679 Cost Reimbursable Purchases	3,909	0	74	6,610	10,593	0	212	0	10,805
700 Transportation									
771 Commercial Transportation	600	0	12	-319	293	0	6	-5	294
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	25	0	0	-25	0	0	0	0	0
914 Purchased Communications (Non-Fund)	719	0	13	-17	715	0	14	-3	726
920 Supplies & Materials (Non-Fund)	825	0	15	676	1,516	0	31	-1	1,546
921 Printing & Reproduction	244	0	4	-239	9	0	0	0	9
922 Equipment Maintenance By Contract	59,527	0	1,131	-23,762	36,896	0	738	15,202	52,836
923 Facility Sustainment, Restoration, and Modernization by Contract	24,797	0	471	-25,222	46	0	1	0	47
925 Equipment Purchases (Non-Fund)	8,578	0	163	-8,653	88	0	2	0	90
932 Management & Professional Support Services	12,130	0	231	-3,480	8,881	0	178	7	9,066

Exhibit OP-5, 1C3C
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
933 Studies, Analysis, & evaluations	208	0	4	-212	0	0	0	0	0
934 Engineering & Technical Services	0	0	0	1,500	1,500	0	30	-2	1,528
935 Training and Leadership Development	17	0	0	-17	0	0	0	0	0
957 Land and Structures	8	0	0	-8	0	0	0	0	0
984 Equipment Contracts	153	0	3	-156	0	0	0	0	0
987 Other Intra-Government Purchases	38,350	0	730	-37,855	1,225	0	25	672	1,922
989 Other Services	4,093	0	77	1,760	5,930	0	120	-502	5,548
990 IT Contract Support Services	0	0	0	4,151	4,151	0	83	-194	4,040
TOTAL 1C3C Space Systems and Surveillance	247,760	0	23,249	-85,873	185,136	0	2,964	18,578	206,678

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

I. Description of Operations Financed:

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

II. Force Structure Summary:

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and 21 Fleet Tactical Training Range Complexes worldwide.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Warfare Tactics	499,725 /1	470,032	0	0.00	500,187 /2	621,581
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				470,032		500,187
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				470,032		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				22,603		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-22,603		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				30,155		0
Subtotal Baseline Funding				500,187		0
Reprogrammings				0		0
Price Change				0		11,035
Functional Transfers				0		-1,879
Program Changes				0		110,051
Line Item Consolidation				0		2,187
Current Estimate				500,187		621,581

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		470,032
1) War-Related and Disaster Supplemental Appropriations		22,603
a) Title IX Overseas Contingency Operations Funding, FY 2017		22,603
i) OCO Request	22,603	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-22,603
3) Request for Additional FY 2017 Appropriations		30,155
FY 2017 Current Estimate		500,187
Price Change		11,035
4) Transfers		-1,879
a) Transfers Out		-1,879
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Warfare Tactics (1C4C) to provide additional clarity and enhance oversight in Cyber Information Technology and the National Security System. (Baseline \$1,879; -6 civilian FTE)	-1,879	
5) Program Increases		119,668
a) Program Increase in FY 2018		119,668
i) Increase in funding for overall support of training ranges. This includes Live Training/Ranges wholeness to ensure the availability of range systems and targets necessary to support aerial, surface, and underwater live fire events, conduct Maritime Interdiction Operations/Visit, Board, Search and Seizure training for ship/helicopter crews, provide live drones for counter UAV training, underwater training minefields, deployment and maintenance of electronic warfare threat emitters, operations/maintenance for existing range systems and Training Support Vessels (TSV). (Baseline \$500,187)	69,143	
ii) Increase in funding to provide additional training and mentoring to shipboard sailors and officers in engineering and combat systems program management including propulsion systems, weapon systems, electrical, auxiliary and damage control systems for the Engineering Readiness Assistance Teams (ERAT) and Combat Systems Readiness Assistance Teams (CSRAT). (Baseline \$500,187)	14,292	
iii) Increase in funding for the maintenance and repair of seaborne targets and the supporting equipment required to support a greater number of seaborne targets, and meet increased requirements to support weapon system Test & Evaluation and Fleet training. (Baseline \$500,187)	8,986	
iv) Increase in funding represents Surface and Aviation equities in manning and sustainment necessary to operate the Air Defense Strike Group Facility (ADSGF) and associated Integrated Air Defense Conference (IADC). (Baseline \$500,187)	5,606	
v) Increased in funding to support additional mine warfare programs for the Littoral Combat Ship (LCS). Includes maintenance and support requirements for Mines targets currently in inventory, Mine Countermeasures (MCM) Training Range maintenance, operational/intermediate/depot (O/I/D) level maintenance of MCM Targets, and in-service engineering agent functions to coordinate and maintain MCM Targets stockpile readiness. (Baseline \$500,187)	5,219	
vi) Increase in Warfare Tactics due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015.	4,830	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
(Baseline \$4,735)		
vii) Increase in funding to meet Electronic Attack (EA) communications training requirements for all Ship Signal Exploitation Equipment (SSEE) systems for basic phase certification. (Baseline \$500,187)	3,600	
viii) Increase in funding for Naval Aviation Warfighting Development Center (NAWDC) Legacy Network Support and System Sustainment. In addition, it corrects deficiencies for the Secret Tactical Training Network (STTN) and its associated systems at NAS Fallon. Provides critical security support and information systems support to Air Wing Training Facility at NAWDC. (Baseline \$500,187)	2,848	
ix) Increase in funding to obtain additional MK30 Mod 1 ASW Training Target LR190 batteries to increase Fleet training events to sustain current ASW Training operations. In addition, the increase in funding also provides for the sustainment of MK30 ASW Target hardware. (Baseline \$500,187)	2,377	
x) Increase civilian personnel funding to provide training, performance assessments and operational support at the Navy Warfare Development Command. (NWDC). (Baseline \$60,716; +9 civilian FTE)	994	
xi) Increase in funding to support additional depot maintenance efforts that provide pinger systems for tracking at the Navy's Undersea Fleet Training and Test & Evaluation Ranges. (Baseline \$500,187)	833	
xii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$60,716)	639	
xiii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$156; +2 civilian FTE)	159	
xiv) Increase in funding for the Navy's global tactical training network, the Navy Continuous Training Environment (NCTE). (Baseline \$500,187)	142	
6) Program Decreases		-9,617
a) Program Decreases in FY 2018		-9,617
i) Decrease in funding reflects cancellation of the Submarine Combat System Certification and Assessment Program. (Baseline \$500,187)	-1,551	
ii) Decrease in funding due to reduced requirement for upgrades and modernization of spaces occupied by Undersea Warfare Development Command (UWDC). (Baseline \$500,187)	-2,901	
iii) Decrease in funding for the Environmental Impact Statement (EIS) requirements due to cyclical nature of range specific compliance under the National Environmental Policy Act (NEPA) and the Marine Mammal Protection Act (MMPA). (Baseline \$500,187)	-5,165	
7) Line Item Consolidation		2,187
a) Line Item Consolidation - In		2,187
i) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 1, Warfare Tactics (1C4C) to properly align funding for Fleet Energy Managers. (Baseline \$0)	2,187	
FY 2018 Budget Request		621,581

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Underwater Tracking (Number of Tests/Trials)	35	37	36
Seaborne Target Maintenance (Number of Targets)	650	700	750
Tactical/Enhanced Naval Warfare Gaming System Events	30	25	30
Training			
Tactical Training Group Courses	10	10	10
Fleet Training Courses	182	160	164
Fleet Synthetic Training (Events)	337	330	308
Mobile Training Teams Courses	83	81	81
Advanced Level Training Events	11	11	12
Ranges			
Total regular civilian man-hours billed	1,399,017	1,326,380	1,646,872
Total overtime civilian man-hours billed	102,233	33,640	43,501
Total number of air units trained	123,804	126,525	148,000
Total number of surface units trained	4,609	4,500	5,181
Total number of subsurface units trained	2,095	2,400	2,220
Total number of ground units trained	1,099	1,196	1,000
Total number of missile firing supported	348	358	486
Total number of bombs dropped	111,590	111,700	132,300
Total number of ammo rounds fired	11,962,242	7,125,290	11,439,291
Total number of torpedo firing supported	687	700	740
Total number of air EW training events	3,436	3,660	4,275
Total number of surface EW training events	183	207	260

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,584</u>	<u>1,511</u>	<u>1,567</u>	<u>56</u>
Officer	389	387	422	35
Enlisted	1,195	1,124	1,145	21
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>51</u>
Officer	0	0	36	36
Enlisted	0	0	15	15
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	0	0	1	1
Enlisted	0	0	1	1
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,579</u>	<u>1,548</u>	<u>1,540</u>	<u>-8</u>
Officer	391	388	405	17
Enlisted	1,188	1,160	1,135	-25
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>26</u>	<u>26</u>
Officer	0	0	18	18
Enlisted	0	0	8	8
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	0	0	1	1
Enlisted	0	0	1	1
<u>Civilian FTEs (Total)</u>	<u>473</u>	<u>506</u>	<u>511</u>	<u>5</u>
Direct Hire, U.S.	473	506	511	5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	473	506	511	5
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	119	120	123	3
<u>Contractor FTEs (Total) *</u>	<u>1,325</u>	<u>1,252</u>	<u>1,589</u>	<u>337</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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	55,014	0	1,035	4,152	60,201	0	1,174	1,056	62,431
103 Wage Board	1,050	0	19	-554	515	0	11	-2	524
300 Travel									
308 Travel Of Persons	10,518	0	201	-5,258	5,461	0	110	-353	5,218
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,962	0	117	1,709	3,788	0	-16	2,328	6,100
412 Navy Managed Supplies & Materials	461	0	14	-168	307	0	-2	-18	287
416 GSA Managed Supplies & Materials	1,344	0	25	-133	1,236	0	25	33	1,294
417 Local Purchase Managed Supplies & Materials	35	0	1	-3	33	0	1	0	34
421 DLA Material Supply Chain (Clothing and Textiles)	14	0	0	-14	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	248	0	-15	-39	194	0	-1	0	193
500 Stock Fund Equipment									
503 Navy Fund Equipment	335	0	19	208	562	0	2	0	564
506 DLA Material Supply Chain (Construction and Equipment)	13	0	0	-13	0	0	0	0	0
507 GSA Managed Equipment	205	0	4	5	214	0	4	0	218
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	48,901	0	1,564	-17,305	33,160	0	885	11,267	45,312
611 Naval Surface Warfare Center	48,358	0	1,557	10,729	60,644	0	868	38,163	99,675
612 Naval Undersea Warfare Center	37,920	0	346	-746	37,520	0	1,427	2,435	41,382
614 Space & Naval Warfare Center	17,260	0	179	5,011	22,450	0	849	-1,657	21,642
630 Naval Research Laboratory	550	0	3	373	926	0	45	-34	937
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,273	0	90	-810	553	0	-8	0	545
633 DLA Document Services	141	0	2	92	235	0	-3	-10	222
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,642	0	-113	-766	763	0	-4	96	855
635 Navy Base Support (NAVFEC: Other Support Services)	5,313	0	35	2,603	7,951	0	401	-126	8,226
647 DISA Enterprise Computing Centers	6	0	0	-2	4	0	0	-2	2
671 DISN Subscription Services (DSS)	45	0	-3	-19	23	0	0	-3	20
675 DLA Disposition Services	0	0	0	70	70	0	1	-1	70
677 DISA Telecommunications Services - Other	613	0	12	105	730	0	14	-1	743
679 Cost Reimbursable Purchases	970	0	18	-132	856	0	17	122	995
700 Transportation									
771 Commercial Transportation	371	0	7	884	1,262	0	25	-3	1,284

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
900 Other Purchases									
914 Purchased Communications (Non-Fund)	3,124	0	59	555	3,738	0	75	-5	3,808
915 Rents (Non-GSA)	75	0	2	1	78	0	1	-2	77
920 Supplies & Materials (Non-Fund)	4,049	0	76	-547	3,578	0	71	26	3,675
921 Printing & Reproduction	419	0	9	-178	250	0	5	-13	242
922 Equipment Maintenance By Contract	171,306	0	3,254	-4,121	170,439	0	3,409	61,762	235,610
923 Facility Sustainment, Restoration, and Modernization by Contract	30,938	0	588	-2,798	28,728	0	575	-2,901	26,402
925 Equipment Purchases (Non-Fund)	1,384	0	27	-438	973	0	19	-16	976
926 Other Overseas Purchases	62	0	1	-15	48	0	1	0	49
928 Ship Maintenance By Contract	2,663	0	51	-2,708	6	0	0	-2	4
930 Other Depot Maintenance (Non-Fund)	3,589	0	68	-3,657	0	0	0	860	860
932 Management & Professional Support Services	5,963	0	113	-1,411	4,665	0	93	-5	4,753
933 Studies, Analysis, & evaluations	2,004	0	38	-734	1,308	0	26	0	1,334
934 Engineering & Technical Services	57	0	1	-8	50	0	1	-51	0
935 Training and Leadership Development	3,281	0	59	-3,340	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	4,033	4,033	0	81	0	4,114
984 Equipment Contracts	284	0	6	-105	185	0	3	-35	153
987 Other Intra-Government Purchases	23,914	0	454	4,186	28,554	0	571	-4,124	25,001
989 Other Services	11,010	0	209	2,546	13,765	0	276	781	14,822
990 IT Contract Support Services	1,041	0	19	-929	131	0	3	794	928
TOTAL 1C4C Warfare Tactics	499,725	0	10,151	-9,689	500,187	0	11,035	110,359	621,581

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

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

II. Force Structure Summary:

Op Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including six oceanographic survey ships operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Op Meteorology & Oceanography	391,873	346,703	0	0.00	361,979	370,681
	/1				/2	
B. <u>Reconciliation Summary</u>						
		Change				Change
		<u>FY 2017/2017</u>				<u>FY 2017/2018</u>
BASE Funding		346,703				361,979
Congressional Adjustments (Distributed)		0				0
Congressional Adjustments (Undistributed)		0				0
Congressional Adjustments (General Provisions)		0				0
Adjustments to Meet Congressional Intent		0				0
Carryover		0				0
Subtotal Appropriation Amount		346,703				0
Overseas Contingency Operations and Disaster Supplemental Appropriations		22,934				0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-22,934				0
Fact-of-Life Changes (CY to CY)		0				0
FY 2017 Request for Additional Appropriations		15,276				0
Subtotal Baseline Funding		361,979				0
Reprogrammings		0				0
Price Change		0				1,863
Functional Transfers		0				-18,512
Program Changes		0				25,351
Line Item Consolidation		0				0
Current Estimate		361,979				370,681

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		346,703
1) War-Related and Disaster Supplemental Appropriations		22,934
a) Title IX Overseas Contingency Operations Funding, FY 2017		22,934
i) OCO Request	22,934	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-22,934
3) Request for Additional FY 2017 Appropriations		15,276
FY 2017 Current Estimate		361,979
Price Change		1,863
4) Transfers		-18,512
a) Transfers Out		-18,512
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Op Meteorology & Oceanography (1C5C) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$7)	-7	
ii) Transfer to BA 1, Combat Communications/Electronic Warfare (1C1C) from BA 1, Meteorology and Oceanography (1C5C) for the Primary Oceanographic Prediction System (POPS) and Oceanographic Information System (OIS). (Baseline \$260; -2 civilian FTE)	-260	
iii) Transfer to Research, Development, Test and Evaluation, Navy (RDT&EN) BA 4, Air/Ocean Tactical Applications (0603207N) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding for Remote Sensing Capability Development (RSCD). (Baseline \$2,850)	-2,850	
iv) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, OP Meteorology & Oceanography (1C5C) to properly align funding and FTE's. (Baseline \$6,974; -44 civilian FTE)	-6,974	
v) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Op Meteorology & Oceanography (1C5C) to provide additional clarity and enhance oversight in Cyber Activities Information Assurance and securing the Meteorology and Oceanography networks. (Baseline \$8,421; -41 civilian FTE)	-8,421	
5) Program Increases		28,769
a) Program Increase in FY 2018		28,769
i) Increase in funding for sustainment efforts of the Precision Time and Astrometry (PTA) Network necessary to prevent critical cyber security vulnerabilities. Sustainment efforts include cyber security and accreditation, configuration controls and technical and engineering support. In addition, the increase is for acquisition and program management responsibilities for all the Acquisition Category (ACAT) III activities related to the PTA Network to include planning, execution, contract management, financial management, strategic development, documentation, logistics and technical control. (Baseline \$361,979)	17,633	
ii) Increase in funding to support required hardware maintenance, communication services, perimeter security systems, and contractor services for maintaining custom mission software, system administration, and required annual certification and	9,814	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
accreditation of all Naval Meteorology and Oceanography systems. (Baseline \$361,979)		
iii) Increase in funding to support US Northern Command (NORTHCOM) Inter-Agency Underwater Port Assessment (IUPA). (Baseline \$139,133; +3 civilian FTE)	1,100	
iv) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$218; +3 civilian FTE)	222	
6) Program Decreases		-3,418
a) Program Decreases in FY 2018		-3,418
i) Decrease in funding for Voluntary Separation Incentive Pay (VSIP). (Baseline \$350)	-25	
ii) Decrease in funding due to lower requirement for civilian Permanent Change of Station (PCS) funding. (Baseline \$235)	-185	
iii) Decrease in funding due to efficiencies associated with Cisco, VMWare, and Red Hat enterprise licensing which supports the Primary Ocean Prediction System and Precise Time and Astrometry. (Baseline \$361,979)	-192	
iv) Decrease in funding to operations, maintenance and planned upgrades for the Global Navigation Satellite System/Global Positioning System Simulator, Very Long Baseline Interferometry (VLBI) and Very Long Baseline Array at the United States Naval Observatory (USNO). (Baseline \$361,979)	-400	
v) Decrease in funding for Meteorological and Oceanographic operational travel. (Baseline \$5,897)	-2,616	
FY 2018 Budget Request		370,681

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	Quantity	Cost (\$M)	Quantity	Cost (\$M)	Quantity	Cost (\$M)
Oceanographic Ship Operations (Qty = # Ship Days)	1,795	142.635	1,854	146.594	1,854	145.820
Oceanographic Data and Deployments (Qty = # Survey Days)	1,977	29.153	1,874	27.662	1,819	26.560
Meteorological Products (Qty = # Products/Deliverables)	1,640,892	18.756	1,439,927	16.734	1,397,844	15.810
Oceanographic Products (Qty = # Products/Deliverables)	255,631	42.147	236,798	39.042	229,872	37.560
METOC Support Systems (Qty = # Model Runs/Lab Reports)	4,915,927	93.906	4,524,813	73.026	4,392,513	65.310
On-Scene/Deployable Support (Qty = # Man Days Deployed)	18,542	1.526	18,238	1.501	17,703	1.440
Astronomical Applications/Publications (Qty = # Publications)	13	1.983	13	2.184	13	2.190
Astrometric Observations (Qty = # Telescope Observing Nights)	1,490	9.139	1,490	9.288	1,514	9.330
Earth Orientation (Qty = # GPS/EO/VLBI downloaded)	5,837	4.178	5,316	4.354	5,401	4.380
Precise Time (Qty = # Healthy Clocks/Time Uploads to GPS)	<u>444</u>	<u>18.139</u>	<u>395</u>	<u>18.491</u>	<u>401</u>	<u>18.580</u>
	6,842,548	361.562	6,230,718	333.876	5,819,292	326.980

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>962</u>	<u>891</u>	<u>890</u>	<u>-1</u>
Officer	206	200	199	-1
Enlisted	756	691	691	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>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>964</u>	 <u>927</u>	 <u>891</u>	 <u>-36</u>
Officer	207	203	200	-3
Enlisted	757	724	691	-33
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,133</u>	 <u>1,166</u>	 <u>1,085</u>	 <u>-81</u>
Direct Hire, U.S.	1,132	1,164	1,083	-81
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,132	1,164	1,083	-81
Indirect Hire, Foreign National	1	2	2	0
Average FTE Cost	118	120	126	6
 <u>Contractor FTEs (Total) *</u>	 375	 322	 396	 74

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	133,167	0	2,503	3,250	138,920	0	2,709	-5,871	135,758
103 Wage Board	680	0	12	-479	213	0	4	1	218
107 Voluntary Separation Incentive Pay	1	0	0	349	350	0	0	-25	325
121 PCS Benefits	133	0	0	102	235	0	0	-185	50
300 Travel									
308 Travel Of Persons	8,588	0	163	-2,854	5,897	0	118	-2,616	3,399
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	263	263	0	-1	-133	129
412 Navy Managed Supplies & Materials	10	0	0	-3	7	0	0	-7	0
416 GSA Managed Supplies & Materials	86	0	2	-25	63	0	1	-64	0
417 Local Purchase Managed Supplies & Materials	928	0	18	-263	683	0	14	-691	6
500 Stock Fund Equipment									
503 Navy Fund Equipment	35	0	2	-37	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	613	0	-1	-161	451	0	-8	-443	0
507 GSA Managed Equipment	21	0	0	-6	15	0	0	-15	0
508 DLA Material Supply Chain (Industrial hardware)	69	0	-4	-14	51	0	2	-53	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	35	0	5	-14	26	0	1	-27	0
610 Naval Air Warfare Center	280	0	9	-101	188	0	5	20	213
611 Naval Surface Warfare Center	1,911	0	61	-1,905	67	0	1	16	84
612 Naval Undersea Warfare Center	360	0	2	1,835	2,197	0	83	-1,186	1,094
614 Space & Naval Warfare Center	13,346	0	139	-4,830	8,655	0	327	8,638	17,620
623 Navy Transportation (Special Mission Ships)	110,406	0	-9,647	5,071	105,830	0	-3,364	0	102,466
625 Navy Transportation (Service Support)	1,596	0	0	-438	1,158	0	0	-1,158	0
630 Naval Research Laboratory	4,992	0	25	-2,283	2,734	0	130	-1,231	1,633
631 Naval Facilities Engineering and Expeditionary Warfare Center	324	0	23	-109	238	0	-4	16	250
633 DLA Document Services	38	0	1	-11	28	0	0	18	46
635 Navy Base Support (NAVFE: Other Support Services)	235	0	-13	-49	173	0	8	-83	98
647 DISA Enterprise Computing Centers	5	0	0	2,056	2,062	0	0	3,391	5,453
671 DISN Subscription Services (DSS)	2,803	0	-196	-2,607	0	0	0	0	0
677 DISA Telecommunications Services - Other	212	0	4	-212	4	0	0	-4	0
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	250	250

Exhibit OP-5, 1C5C
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
700 Transportation									
720 DSC Pounds Delivered	5	0	0	-1	4	0	0	9	13
771 Commercial Transportation	1,633	0	31	-973	691	0	14	-390	315
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	92	92	0	2	0	94
913 Purchased Utilities (Non-Fund)	13	0	0	-3	10	0	0	14	24
914 Purchased Communications (Non-Fund)	2,535	0	48	-695	1,888	0	38	-225	1,701
915 Rents (Non-GSA)	96	0	2	-70	28	0	1	78	107
917 Postal Services (U.S.P.S)	46	0	1	-13	34	0	1	-17	18
920 Supplies & Materials (Non-Fund)	3,790	0	71	-2,638	1,223	1	24	-38	1,210
921 Printing & Reproduction	22	0	0	-6	16	0	0	-3	13
922 Equipment Maintenance By Contract	17,490	0	332	1,821	19,643	0	392	13,065	33,100
923 Facility Sustainment, Restoration, and Modernization by Contract	1,071	0	20	-603	488	0	10	-196	302
925 Equipment Purchases (Non-Fund)	12,910	0	245	-5,524	7,631	0	153	988	8,772
926 Other Overseas Purchases	51	0	1	-51	1	0	0	190	191
928 Ship Maintenance By Contract	176	0	3	-50	129	0	3	1,897	2,029
932 Management & Professional Support Services	4,943	0	94	-4,687	350	0	7	-357	0
933 Studies, Analysis, & evaluations	44	0	1	-13	32	0	1	39	72
934 Engineering & Technical Services	2,703	0	52	-2,755	0	0	0	260	260
935 Training and Leadership Development	557	0	10	-567	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	410	410	0	8	-418	0
937 Locally Purchased Fuel (Non-Fund)	7	0	0	-7	0	0	0	0	0
955 Medical Care	258	0	10	-78	190	0	7	97	294
957 Land and Structures	136	0	3	-39	100	0	2	-102	0
987 Other Intra-Government Purchases	24,167	-27	460	-2,197	22,403	2	448	-5,604	17,249
989 Other Services	14,665	0	279	-2,124	12,820	0	257	1,495	14,572
990 IT Contract Support Services	23,681	0	450	-843	23,288	0	466	-2,501	21,253
TOTAL 1C5C Op Meteorology and Oceanography	391,873	-27	-4,779	-25,089	361,979	3	1,860	6,839	370,681

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

0I. Description of Operations Financed:

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

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

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

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

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

The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.

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

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

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

Line Item Consolidation – In: This sub-activity now provides all funding for NECC Explosive Ordnance Disposal (EOD) Support and Joint Counter RCIED (Radio Controlled Improvised Explosive Device) Electronic Warfare (JCREW).

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Combat Support Forces	1,723,298	1,158,688	0	0.00	1,268,619	1,437,966
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			1,158,688			1,268,619
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			1,158,688			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			575,305			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-575,305			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			109,931			0
Subtotal Baseline Funding			1,268,619			0
Reprogrammings			0			0
Price Change			0			20,637
Functional Transfers			0			-86,088
Program Changes			0			179,042
Line Item Consolidation			0			55,756
Current Estimate			1,268,619			1,437,966

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,158,688
1) War-Related and Disaster Supplemental Appropriations		575,305
a) Title IX Overseas Contingency Operations Funding, FY 2017		575,305
i) OCO Request	575,305	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-575,305
3) Request for Additional FY 2017 Appropriations		109,931
FY 2017 Current Estimate		1,268,619
Price Change		20,637
4) Transfers		-86,088
a) Transfers In		51,149
i) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 1, Combat Support Forces (1C6C) to properly align funding that provides trained and equipped combat ready forces in Naval, joint and combined operations for the Pacific and Atlantic Fleets Maritime Operations Centers (MOC). (Baseline \$0)	23,741	
ii) Transfer from BA 1, Mission and Other Flight Operations (1A1A), Ship Operational Support and Training (1B2B), Combat Communications and Electronic Warfare (1C1C) and OP Meteorology & Oceanography (1C5C) to BA 1, Combat Support Forces (1C6C) to properly align funding and FTE. (Baseline \$0; +200 civilian FTE)	22,483	
iii) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +14 civilian FTE)	1,955	
iv) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Combat Support Forces (1C6C) to properly align Sailor 2025 Ready Relevant Learning (RRL) billets. (Baseline \$0; +13 civilian FTE)	1,570	
v) Transfer from Other Procurement, Navy (OPN) BA 1, Line Item 0935 Pollution Control Equipment to BA 1, Combat Support Forces (1C6C) to respond to oil spills by addressing life cycle maintenance and training. (Baseline \$0)	1,400	
b) Transfers Out		-137,237
i) Transfer to BA 4, Acquisition, Logistics and Oversight (4B3N) from BA 1, Combat Support Forces (1C6C) to properly align funding and FTE for Littoral Combat Ship (LCS) contracting officers. (Baseline \$901; -9 civilian FTE)	-901	
ii) Transfer to BA 1, Ship Depot Operation Support (1B5B) from BA 1, Combat Support Forces (1C6C) to sustain the current workload requirements to continue focus on Avail Completion Rate (ACR), Lost Operational Days (LOD) and Growth and New Work for Commander, Navy Regional Maintenance Center (CNRMC). (Baseline \$2,556; -18 civilian FTE)	-2,556	
iii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Combat Support Forces (1C6C) to provide additional clarity and enhance oversight in Cyber Activities associated with Information Operations, Computer Network Defense, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP) and Navy Cyber Warfare Development Group. (Baseline \$133,780; -426 civilian FTE)	-133,780	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
5) Program Increases		225,665
a) Program Increase in FY 2018		225,665
i) Increase in funding for Explosive Ordnance Disposal (EOD) Integrated Logistics Support (ILS) services that provides forces of all military services with EOD technical information products and In-Service Engineering Agent (ISEA) support for configured EOD tools and equipment including EOD Remotely Operated Vehicles (ROV). (Baseline \$518,646)	58,371	
ii) Increase in funding for Transportation of Things (ToT) in support of Navy and Marine Corps personnel, equipment, and material by air and sealift, including port handling and inland transportation. Personnel and equipment are transported to and from operating destinations, and tactical air sustainment while in-theater supporting fleet operations including Commander Fifth Fleet (C5F) and U. S. Central Command (CENTCOM) Request for Forces (RFF) requirements. (Baseline \$1,268,619)	44,909	
iii) Increase in funding for depot maintenance, purchase of equipment, supplies, materials, and projected fuel consumption in support of Explosive Ordnance Disposal, Coastal Riverine, and Naval Construction Forces. (Baseline \$518,646)	22,604	
iv) Increase in funding for Life Cycle maintenance, corrosion control/abatement services, consumables, supplies, materials, equipment repair and for operational support of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC's) boats. (Baseline \$1,268,619)	20,217	
v) Increase in funding for the Premeditated Personnel Parachuting (P3) Program to establish the Naval Special Warfare (NSW) service-common table of allowance to begin correcting shortfalls and bring NSW forces into alignment with required outfitting standards in accordance with SOCOM-USN Memorandum of Agreement. (Baseline \$17,427)	17,239	
vi) Increase in funding for operational travel that supports training exercises for Explosive Ordnance Disposal (EOD), Mobile Diving and Salvage Units, and Navy Expeditionary Logistics Support Group. (Baseline \$518,646)	12,194	
vii) Increase in funding to support the Host Nation Bilateral Agreements, specifically the Ballistic Missile Defense Site in Poland. (Baseline \$1,268,619)	9,240	
viii) Increase in Combat Support Forces due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$8,017)	8,177	
ix) Increase in funding for equipment and maintenance contracts that support construction and material handling equipment and service craft utilized by NECC. (Baseline \$518,646)	7,583	
x) Increase in funding to add twenty nine Tool Developers to present all previously approved Cyber Mission Force (CMF) teams at Full Operational Capability (FOC) as directed by US CYBER Command (USCYBERCOM). (Baseline \$327,381; +29 civilian FTE)	3,976	
xi) Increase in funding to support cyber security and information technology personnel that are analyzing, coordinating and monitoring network vulnerabilities, reliability, and Command, Control, Communications, Computers, Collaboration, and Intelligence (C5I). (Baseline \$327,381; +31 civilian FTE)	3,589	
xii) Increase in funding and personnel required to provide vital Command, Control, Communications, and Computers (C4) and technological support to the Fleets that include Deliberate Plans, Network Operations (NetOps), Information Assurance, Combined/Coalition Communications, Voice/Video Telecommunication, intra-network planning, management and execution	3,276	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
as well as support of Maritime Security Initiatives. (Baseline \$1,268,619; +29 Civilian FTE)		
xiii) Increase in formal training for operational risk management (ORM), readiness planning, and sustainment training supporting Navy Expeditionary Combat Command. (Baseline \$518,646)	2,854	
xiv) Increase in funding to support the Cyber Security Inspection and Certification Program (CSICP) conducting reviews, assessments and inspections, in order to collect vulnerability data and provide oversight to meet required Navy Afloat and Ashore Networks Security training and assessment missions for correction and protection of unauthorized network access. (Baseline \$1,268,619; +13 civilian FTE)	1,809	
xv) Increase in funding for the Salvage/Underwater Ship Husbandry program for the return to service of Remotely Operated Vehicle (ROV) capability and maintenance of a new deep ocean search system. In addition, funds consumables, repair parts, maintenance, facility repairs at Emergency Ship Salvage Material (ESSM) Bases. (Baseline \$11,550)	1,725	
xvi) Increase in funding for the Littoral Combat Ship (LCS) Logistics Support Team (LST) program to provide supply and maintenance logistics ashore through distance support to achieve reduced lifecycle costs for the LSC. (Baseline \$327,381; +12 civilian FTE)	1,512	
xvii) Increase in funding for Maritime Expeditionary Security Forces (MESF) 34' Patrol Boat service life extension planning and execution of Long Lead Time Material necessary for boat repair and maintenance availabilities. (Baseline \$518,646)	1,347	
xviii) Increase to the Military Intelligence Program (MIP). Details held at higher classification. (Baseline \$327,381; +11 civilian FTE)	1,091	
xix) Increase in funding for Naval Coastal Warfare to support system training, troubleshooting, repair, maintenance, and spare components in order to ensure accomplishment of the Identity Operations mission. (Baseline \$1,268,619)	871	
xx) Increase in funding for Navy Expeditionary Combat Command civilian personnel and compensation to support the Embedded Mental Health Program (eMHP). Licensed Clinical personnel will provide counseling and direct mental health support to reduce the symptoms of Post Traumatic Stress Disorder (PTSD), depression, Traumatic Brain Injury (TBI), and other serious mental health issues due to high OPTEMPO and atypical, intense, mission profiles. (Baseline \$518,646; +8 civilian FTE)	859	
xxi) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$841; +9 civilian FTE)	857	
xxii) Increase in funding to provide program management and In-Service Engineering support for the establishment of the Small Arms Stabilized Mount program (MK50) at NECC. (Baseline \$518,646)	684	
xxiii) Increase in requirements purchased from other government agencies, equipment maintenance, supplies and materials directly supporting Fleet logistics activities throughout the Western Pacific. (Baseline \$1,268,619)	456	
xxiv) Increase in funding for the establishment of the Naval Special Warfare Small Arms Program. (Baseline \$0, +1 civilian FTE)	170	
xxv) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$1,268,619)	49	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
xxvi) Increase in funding for Permanent Change of Station moves. (Baseline \$475)	6	
6) Program Decreases		-46,623
a) One-Time FY 2017 Costs		-17,262
i) Decrease to the Naval Expeditionary Combat Command (NECC) due to being a FY 2017 one-time increase for replacing equipment at the end of lifecycle under the Phase Replacement Technical Refresh (PRTR) program. These efforts will reduce the number of configurations on the battlefield and provide commonality across the Naval Expeditionary Forces. (Baseline \$16,924)	-17,262	
b) Program Decreases in FY 2018		-29,361
i) Net decrease in printing and reproduction costs through the use of electronic media and portals. (Baseline \$421)	-14	
ii) Updated personnel pricing for Foreign National Direct Hire based on planned workforce reshaping. (Baseline \$1,451)	-14	
iii) Decrease in funding for Naval Special Warfare (NSW) Unmanned Aerial Systems (UAS) Sustainment. (Baseline \$17,427)	-786	
iv) Decrease in funding for uniform issue and warehouse operations at the Central Issue Facility (CIF) due to the TYPE II uniform transferring from Navy Expeditionary Combat Command organizational clothing to the Navy working uniform. (Baseline \$518,646)	-1,649	
v) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,268,619: -6 civilian FTE)	-2,998	
vi) Decrease in Combat Support Forces due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for repair of damages caused by Hurricane Matthew. (Baseline \$3,066)	-3,127	
vii) Decrease in funding to support the Navy's transition to the Joint Regional Security Stack (JRSS) Service Migration Team (SMT). (Baseline \$4,000)	-4,080	
viii) Decreased funding in Life Cycle Management Program functions for Expeditionary Maintenance Teams (EMTs), In Service Engineering Agent services, configuration control efforts, integrated logistics support, sustainment engineering efforts and boat inventory management. (Baseline \$518,646)	-6,993	
ix) Decrease in funding for overhauls of Explosive Ordnance Disposal (EOD) boats. (Baseline \$518,646)	-9,700	
7) Line Item Consolidation		55,756
a) Line Item Consolidation - In		77,542
i) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Support Forces (1C6C) for maintenance and engineering of Explosive Ordnance Disposal (EOD) systems in an effort to consolidate all Navy Expeditionary Combat Command (NECC) funding into one budget line item. (Baseline \$0)	75,522	
ii) Transfer from BA 1, In-service Weapons Systems Support (1D3D) to BA 1, Combat Support Forces (1C6C) to properly align funding for maintenance, engineering, and logistical support for the Navy's night vision devices and Visual Augmented Systems (VAS). (Baseline \$0)	2,020	
b) Line Item Consolidation - Out		-21,786
i) Transfer to BA 4, Civilian Manpower and Personnel Management (4A3M) from BA 1, Combat Support Forces (1C6C) to	-621	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
properly align funding for Special Warfare Command (SPECWARCOM) Human Resource (HR) Delivery. (Baseline \$621)		
ii) Transfer to BA 4, Administration (4A1M) from BA1, Combat Support Forces (1C6C) to properly align funding for the Overseas Banking Program. (Baseline \$1,409)	-1,409	
iii) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 1, Combat Support Forces (1C6C) to properly align funding for the Logistics Support Team. (Baseline \$5,078; -43 civilian FTE)	-5,078	
iv) Transfer to BA 4, Investigative and Security Services (4C1P) from BA1, Combat Support Forces (1C6C) to properly align funding for the Joint Deployable Intelligence Support System (JDISS) program, which provides hardware and software support to facilitate connectivity and interoperability with intelligence systems. (Baseline \$14,678; -5 civilian FTE)	-14,678	
FY 2018 Budget Request		1,437,966

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IV. Performance Criteria and Evaluation Summary:

COMBAT SUPPORT FORCES

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Chemical Biological and Radiological Defense (CBRD) (\$000)</u>	36,064	30,035	30,702
<u>Premeditated Personnel Parachuting (P3) Program (\$000)</u>	18,775	17,427	34,229
<u>Combat Support Forces</u>			
Number of Landing Craft, Air Cushion (LCAC)	71	71	71
Number of Landing Craft Utility (LCU)	29	29	29
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>			
1C6C	605,330	518,646	675,433*
1D3D	<u>131,743</u>	<u>84,303</u>	<u>0</u>
Total	787,266	602,949	675,433
Percentage Funded	100%	80%	80%
<i>*FY18 1C6C OMN Base funding includes NECC funding transferred from 1D3D</i>			
<u>Naval Construction Units</u>	22	22	22
<u>Navy Expeditionary Logistics Support Group</u>			
Number of Logistics Regiments	1	1	1
Number of Cargo Handling Battalions	1	1	1
Annual Exercises	20	20	20
<u>Explosive Ordnance Disposal</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	108	107	107

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Navy Expeditionary Intelligence Command (NEIC)</u>			
Maritime Interdiction Operations (MIO)/Intelligence Exploitation Teams (IET)	9	9	9
 <u>Costal Riverine</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	15	14	14
 <u>Diving and Salvage (\$000)</u>	27,374	24,599	28,468
Navy Diving Program (\$000)	8,819	6,498	6,755
Navy Diving Systems Certified	101	101	101
Navy Experimental Diving Unit	1	1	1
Oil and Hazardous Substance Program (\$000)	6,574	6,551	8,211
Emergency Ship Salvage Material (ESSM) Bases	4	4	4
Salvage/Underwater Ship Husbandry (\$000)	11,981	11,550	13,502
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Tool Mods/Techniques/Procedures Developed	3	3	4
Remote Operated Vehicles (ROV) Maintained	3	3	3
 <u>Commander, Naval Forces Europe Host Nation Liaisons</u>	7	7	9

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,867</u>	<u>16,233</u>	<u>15,286</u>	<u>-947</u>
Officer	2,013	2,298	2,147	-151
Enlisted	12,854	13,935	13,139	-796
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>3,053</u>	 <u>2,977</u>	 <u>3,118</u>	 <u>141</u>
Officer	313	311	327	16
Enlisted	2,740	2,666	2,791	125
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>308</u>	 <u>326</u>	 <u>334</u>	 <u>8</u>
Officer	43	46	46	0
Enlisted	265	280	288	8
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>14,855</u>	 <u>15,551</u>	 <u>15,760</u>	 <u>209</u>
Officer	2,011	2,156	2,223	67
Enlisted	12,844	13,395	13,537	142
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>3,030</u>	 <u>3,015</u>	 <u>3,048</u>	 <u>33</u>
Officer	359	312	319	7
Enlisted	2,671	2,703	2,729	26
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>303</u>	 <u>318</u>	 <u>330</u>	 <u>12</u>
Officer	43	45	46	1
Enlisted	260	273	284	11
 <u>Civilian FTEs (Total)</u>	 <u>2,796</u>	 <u>2,716</u>	 <u>2,579</u>	 <u>-137</u>
Direct Hire, U.S.	2,703	2,622	2,485	-137
Direct Hire, Foreign National	43	46	46	0
Total Direct Hire	2,746	2,668	2,531	-137
Indirect Hire, Foreign National	50	48	48	0
Average FTE Cost	125	125	126	1
 <u>Contractor FTEs (Total) *</u>	 2,132	 1,566	 1,326	 -240

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	334,621	0	6,291	-16,514	324,398	0	6,329	-20,135	310,592
103 Wage Board	3,114	0	59	-190	2,983	0	58	-3	3,038
104 Foreign National Direct Hire (FNDH)	1,376	0	27	48	1,451	0	28	-14	1,465
105 Separation Liability (FNDH)	0	0	0	11	11	0	0	0	11
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	382	0	0	93	475	0	0	6	481
300 Travel									
308 Travel Of Persons	171,193	0	3,253	-132,465	41,981	-3	837	11,836	54,651
400 WCF Supplies									
401 DLA Energy (Fuel Products)	18,057	0	1,085	-4,974	14,168	0	-57	-129	13,982
411 Army Managed Supplies & Materials	16,374	0	-759	-10,393	5,222	0	148	-367	5,003
412 Navy Managed Supplies & Materials	34,457	0	918	11,996	47,371	0	-138	756	47,989
416 GSA Managed Supplies & Materials	32,853	0	624	640	34,117	0	681	-1,634	33,164
417 Local Purchase Managed Supplies & Materials	23,001	0	438	-1,451	21,988	0	440	1,346	23,774
421 DLA Material Supply Chain (Clothing and Textiles)	9,639	0	135	1,832	11,606	0	15	618	12,239
422 DLA Material Supply Chain (Medical)	5,031	0	-20	1,946	6,957	0	-1	14	6,970
423 DLA Material Supply Chain (Subsistence)	620	0	-4	-430	186	0	-3	25	208
424 DLA Material Supply Chain (Weapon Systems)	28,931	0	-1,736	-416	26,779	0	-158	1,104	27,725
500 Stock Fund Equipment									
503 Navy Fund Equipment	11,677	0	374	-5,097	6,954	0	-57	1,489	8,386
506 DLA Material Supply Chain (Construction and Equipment)	13,430	0	-13	2,629	16,046	0	-284	1,044	16,806
507 GSA Managed Equipment	3,691	0	70	2,452	6,213	0	124	1,498	7,835
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	610	0	92	-702	0	0	0	0	0
610 Naval Air Warfare Center	2,136	0	68	66	2,270	0	61	91	2,422
611 Naval Surface Warfare Center	94,986	0	3,059	-10,335	87,710	0	1,255	101,423	190,388
612 Naval Undersea Warfare Center	1,559	0	14	-154	1,419	0	54	0	1,473
614 Space & Naval Warfare Center	22,636	0	235	-3,683	19,188	0	725	35,323	55,236
630 Naval Research Laboratory	1,097	0	5	-1,102	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	6,635	0	471	6,634	13,740	0	-207	-68	13,465
633 DLA Document Services	450	0	7	822	1,279	0	-17	184	1,446
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,630	0	-16	-485	1,129	0	-73	405	1,461

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

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
635 Navy Base Support (NAVFEC: Other Support Services)	2,533	0	22	9,019	11,574	0	597	-121	12,050
647 DISA Enterprise Computing Centers	102	0	-10	897	988	0	0	418	1,406
671 DISN Subscription Services (DSS)	6,232	0	-436	-5,787	9	0	0	853	862
677 DISA Telecommunications Services - Other	24	0	0	0	24	0	0	0	24
679 Cost Reimbursable Purchases	0	0	0	148	148	0	3	-129	22
700 Transportation									
705 AMC Channel Cargo	34,287	0	652	-19,386	15,553	0	311	9,943	25,807
706 AMC Channel Passenger	29,699	0	564	-30,263	0	0	0	13,569	13,569
719 SDDC Cargo Operation (Port Handling)	400	0	3	-53	350	0	5	-5	350
771 Commercial Transportation	127,629	0	2,426	-118,800	11,255	0	225	29,090	40,570
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,277	0	24	-249	1,052	0	21	-18	1,055
912 Rental Payments to GSA (SLUC)	3	0	0	-3	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	390	0	7	78	475	0	10	-328	157
914 Purchased Communications (Non-Fund)	12,495	0	237	-357	12,375	0	247	-1,290	11,332
915 Rents (Non-GSA)	28,175	0	536	-10,123	18,588	-7	372	-2,227	16,726
920 Supplies & Materials (Non-Fund)	40,618	-1,716	771	6,974	46,647	126	933	-3,993	43,713
921 Printing & Reproduction	1,307	0	25	-911	421	0	9	-14	416
922 Equipment Maintenance By Contract	75,242	0	1,429	25,177	101,848	0	2,037	-5,291	98,594
923 Facility Sustainment, Restoration, and Modernization by Contract	30,314	0	577	-23,993	6,898	0	138	570	7,606
925 Equipment Purchases (Non-Fund)	32,407	0	616	-20,548	12,475	0	250	8,359	21,084
926 Other Overseas Purchases	1,475	0	29	-1,321	183	0	4	0	187
927 Air Defense Contracts & Space Support (AF)	3,333	0	63	-3,396	0	0	0	0	0
928 Ship Maintenance By Contract	9,166	0	175	4,142	13,483	0	270	800	14,553
930 Other Depot Maintenance (Non-Fund)	48,743	0	926	-26,941	22,728	0	454	2,450	25,632
932 Management & Professional Support Services	11,411	0	217	-5,767	5,861	0	119	-162	5,818
933 Studies, Analysis, & evaluations	794	0	15	219	1,028	0	20	-1,048	0
934 Engineering & Technical Services	12,091	0	229	-4,502	7,818	0	157	3,596	11,571
935 Training and Leadership Development	49,236	0	887	-50,123	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	24,634	24,634	0	492	2,896	28,022
957 Land and Structures	5,070	0	96	-4,725	441	0	9	0	450
964 Subsistence and Support of Persons	2,311	0	44	-1,953	402	-2	8	152	560
984 Equipment Contracts	813	0	16	-829	0	0	0	372	372
986 Medical Care Contracts	854	0	34	-60	828	0	32	0	860
987 Other Intra-Government Purchases	134,821	0	2,562	-16,321	121,062	-16	2,422	-9,682	113,786
988 Grants	51,488	-5,028	978	-7,068	40,370	-1,043	807	12,874	53,008
989 Other Services	65,885	0	1,251	-42,242	24,894	0	499	-9,358	16,035

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories

	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
990 IT Contract Support Services	62,462	0	1,187	4,917	68,566	0	1,371	-38,378	31,559
TOTAL 1C6C Combat Support Forces	1,723,298	-6,744	30,829	-478,763	1,268,619	-945	21,582	148,710	1,437,966

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

I. Description of Operations Financed:

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

Line Item Consolidation – In: This sub-activity now provides funds for depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE).

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Equipment Maintenance and Depot Operations Support	133,004	113,692	0	0.00	125,492	162,705
	/1				/2	

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	113,692	125,492
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	113,692	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	11,358	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-11,358	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	11,800	0
Subtotal Baseline Funding	125,492	0
Reprogrammings	0	0
Price Change	0	1,616
Functional Transfers	0	0
Program Changes	0	32,251
Line Item Consolidation	0	3,346
Current Estimate	125,492	162,705

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		113,692
1) War-Related and Disaster Supplemental Appropriations		11,358
a) Title IX Overseas Contingency Operations Funding, FY 2017		11,358
i) OCO Request	11,358	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,358
3) Fact-of-Life Changes		0
4) Request for Additional FY 2017 Appropriations		11,800
FY 2017 Current Estimate		125,492
Price Change		1,616
5) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result is re-aligning \$10,571 from ICC 922, Equipment Maintenance by Contract to ICC 611, Naval Surface Warfare Center and ICC 610, Naval Air Warfare Center for Airborne Mine Counter Measures In Service Engineering Agents (ISEA).	0	
6) Program Increases		43,194
a) Program Increase in FY 2018		43,194
i) Increase in funding for the Ready Basic Aircraft (RBA) Recovery Effort. Increase will repair/replace outdated plant and test equipment, tooling and machinery at Fleet Readiness Centers (FRC) intermediate and depot facilities. This equipment is necessary to perform maintenance tasks that will decrease turn-around time, repair costs, and improve operational availability. (Baseline \$11,800)	38,365	
ii) Increase in funds for deferred maintenance requirements in the Calibration Shipboard Instrumentation and Systems (SISCAL)/ Metrological Engineering and Technical Support (METCAL) program. (Baseline \$125,492)	2,601	
iii) Increase in funding for intermediate level maintenance for Airborne Mine Countermeasures (AMCM) Equipment. (Baseline \$38,437)	1,573	
iv) Increase in funding to support the Automated Calibration System (METBENCH) ashore and for SISCAL/METCAL to reduce backlog of Calibration Problem reports. (Baseline \$125,492)	655	
7) Program Decreases		-10,943
a) Program Decreases in FY 2018		-10,943
i) Decrease in funding for Aircraft Camera Repair efforts. (Baseline \$358)	-41	
ii) Decrease in funding due to workload decrease associated with AERO-1D gallon and FPU-8/A 330 gallon External Fuel Tanks. (Baseline \$125,492)	-125	
iii) Decrease associated with Life of Type Support to EP-3 Special Mission. (Baseline \$125,492)	-406	
iv) Decrease in funding for Airborne Mine Countermeasures (AMCM) spares due to the decrease of overall spares funding resulting from fewer ships being supported due to Ship Decommissioning. (Baseline \$38,437)	-2,069	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Decrease in funding due to efficiencies achieved by moving Calibration work from Naval Aviation Depots and Naval Surface Warfare Center to the Naval Air Warfare Center. (Baseline \$30,334)	-2,718	
vi) Decrease in funding due to reduced requirement associated with repairs and overhauls of Ground Support Equipment (GSE). (Baseline \$38,393)	-5,584	
8) Line Item Consolidation		3,346
a) Line Item Consolidation - In		3,346
i) Transfer from BA 1, Depot Operations Support (1C8C) to BA 1, Equipment Maintenance and Depot Operations Support (1C7C) to properly align funding for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). (Baseline \$0)	3,346	
FY 2018 Budget Request		162,705

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Equipment Maintenance</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Calibration (\$000)</u>			
Calibration	24,727	25,030	22,992
Calibration Support	<u>6,243</u>	<u>5,304</u>	<u>4,936</u>
Total	30,970	30,334	27,928
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	337	358	327
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (Field Team)	2,281	2,445	2,341
Fixed Price (Commercial)	1,920	1,857	1,600
Contractor Field Team	24,101	22,258	20,989
SE Maintenance Support	1,521	1,906	1,407
Navy Stock Fund Material	<u>8,467</u>	<u>9,927</u>	<u>7,111</u>
Total	38,290	38,393	33,448
<u>Fleet Readiness Center (FRC) Level III Plant Equipment (\$000)</u>	0	11,800	50,013
<u>Airborne Mine Countermeasures (\$000)</u>	51,861	38,437	38,683
<u>TAMS/GPETE (\$000)</u>	0	0	3,371*
<u>Units (Overhauls)</u>			
Influence Systems	165	165	165
Sonar Systems	83	83	83
Neutralizer Systems	30	30	30
Optic Systems/IT Systems	13	13	13

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

V. Personnel Summary:

FY 2016

FY 2017

FY 2018

**Change
FY 2017/FY 2018**

There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

351

346

248

-98

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	207	0	3	-142	68	0	2	144	214
400 WCF Supplies									
401 DLA Energy (Fuel Products)	8	0	0	36	44	0	0	-3	41
412 Navy Managed Supplies & Materials	8,785	0	347	1,415	10,547	0	-130	-3,056	7,361
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	24	0	0	-7	17	0	0	1	18
610 Naval Air Warfare Center	14,790	0	473	-4,067	11,196	0	300	3,488	14,984
611 Naval Surface Warfare Center	28,147	0	907	-11,356	17,698	0	253	10,063	28,014
612 Naval Undersea Warfare Center	705	0	7	-317	395	0	15	339	749
613 Naval Fleet Readiness Centers (Aviation)	13,601	0	1,966	1,698	17,265	0	-223	39,083	56,125
614 Space & Naval Warfare Center	1,166	0	12	269	1,447	0	55	-114	1,388
635 Navy Base Support (NAVFEC: Other Support Services)	184	0	4	83	271	0	13	-13	271
661 Air Force Consolidated Sustainment Activity Group	76	0	-1	80	155	0	4	-99	60
700 Transportation									
771 Commercial Transportation	1,218	0	23	981	2,222	0	44	-463	1,803
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14	0	0	14	28	0	1	18	47
914 Purchased Communications (Non-Fund)	1,354	0	26	-1,380	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	186	0	4	-190	0	0	0	0	0
922 Equipment Maintenance By Contract	30,814	0	586	-528	30,872	0	617	-10,571	20,918
923 Facility Sustainment, Restoration, and Modernization by Contract	105	0	2	-52	55	0	1	97	153
925 Equipment Purchases (Non-Fund)	113	0	2	-55	60	0	1	4,027	4,088
929 Aircraft Reworks by Contract	3,123	0	60	-2,333	850	0	17	-248	619
930 Other Depot Maintenance (Non-Fund)	24,679	0	469	3,394	28,542	0	571	-8,204	20,909
932 Management & Professional Support Services	2,555	0	49	-2,604	0	0	0	636	636
987 Other Intra-Government Purchases	918	0	17	1,417	2,352	0	47	-6	2,393
989 Other Services	232	0	4	1,172	1,408	0	28	478	1,914
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	133,004	0	4,960	-12,472	125,492	0	1,616	35,597	162,705

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

I. Description of Operations Financed:

Line Item Consolidation – Out: This sub-activity previously provided funding for depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). Efforts included In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

Line Item Consolidation – Out: This sub-activity previously provided the engineering, technical and policy support for TAMS, coordination of Navy and Marine Corps calibration requirements, GPETE acquisition, engineering and maintenance support Navy-wide, and baseline assessments and capabilities planning for TAMS and GPETE efforts impacting depot maintenance capabilities for all Navy ship-based and shore-based maintenance activities.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Depot Operations Support	2,443	2,509	0	0.00	2,509	0
	/1				/2	
B. Reconciliation Summary						
		Change				Change
		FY 2017/2017				FY 2017/2018
BASE Funding		2,509				2,509
Congressional Adjustments (Distributed)		0				0
Congressional Adjustments (Undistributed)		0				0
Congressional Adjustments (General Provisions)		0				0
Adjustments to Meet Congressional Intent		0				0
Carryover		0				0
Subtotal Appropriation Amount		2,509				0
Overseas Contingency Operations and Disaster Supplemental Appropriations		0				0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		0				0
Fact-of-Life Changes (CY to CY)		0				0
FY 2017 Request for Additional Appropriations		0				0
Subtotal Baseline Funding		2,509				0
Reprogrammings		0				0
Price Change		0				36
Functional Transfers		0				0
Program Changes		0				801
Line Item Consolidation		0				-3,346
Current Estimate		2,509				0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		2,509
FY 2017 Current Estimate		2,509
Price Change		36
1) Program Increases		801
a) Program Increase in FY 2018		801
i) Increase in Test and Monitoring Systems (TAMS) Program for changes and upgrades necessitated by major system obsolescence issues and changes required to prepare for a single Navy Metrology & Calibration (METCAL) IT solution. (Baseline \$2,509)	801	
2) Line Item Consolidation		-3,346
a) Line Item Consolidation - Out		-3,346
i) Transfer to BA 1, Equipment Maintenance and Depot Operations Support (1C7C) from BA 1, Depot Operations Support (1C8C) to properly align funding for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). (Baseline \$3,346)	-3,346	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

Depot Operations Support

	FY 2016	FY 2017	FY 2018
TAMS Joint Service Support (\$000)	150	150	0*
TAMS Training Support (\$000)	190	234	0*
TAMS Management of Advanced Studies (\$000)	165	175	0*
TAMS Executive Board Support (\$000)	1,440	1,452	0*
GPETE Acquisition, Requirements and Engineering Support (\$000)	498	498	0*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

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.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	4	4	0	0	-4	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	2,223	0	72	43	2,338	0	33	-2,371	0
900 Other Purchases									
987 Other Intra-Government Purchases	150	0	3	-3	150	0	3	-153	0
989 Other Services	70	0	1	-54	17	0	0	-17	0
TOTAL 1C8C Depot Operations Support	2,443	0	76	-10	2,509	0	36	-2,545	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Combatant Commander Core Operations	94,989	91,019	0	0.00	90,960	65,108
	/1				/2	
B. Reconciliation Summary						
		Change				Change
		FY 2017/2017				FY 2017/2018
BASE Funding		91,019				90,960
Congressional Adjustments (Distributed)		0				0
Congressional Adjustments (Undistributed)		0				0
Congressional Adjustments (General Provisions)		0				0
Adjustments to Meet Congressional Intent		0				0
Carryover		0				0
Subtotal Appropriation Amount		91,019				0
Overseas Contingency Operations and Disaster Supplemental Appropriations		0				0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		0				0
Fact-of-Life Changes (CY to CY)		0				0
FY 2017 Request for Additional Appropriations		-59				0
Subtotal Baseline Funding		90,960				0
Reprogrammings		0				0
Price Change		0				1,779
Functional Transfers		0				-25,372
Program Changes		0				-2,259
Line Item Consolidation		0				0
Current Estimate		90,960				65,108

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		91,019
1) Request for Additional FY 2017 Appropriations		-59
FY 2017 Current Estimate		90,960
Price Change		1,779
2) Transfers		-25,372
a) Transfers In		19
i) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combatant Commander Core Operations (1CCH) (\$19) and BA 1, Combatant Commander Direct Mission Support (1CCM) (\$292) to properly align Telephony Services. (Baseline \$0)	19	
b) Transfers Out		-25,391
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Combatant Commander Core Mission (1CCH) to provide increased visibility and clarity into US Pacific Command (PACOM) Cyber Information Technology (IT) Operations. (Baseline \$5)	-5	
ii) Transfer to Operation and Maintenance, Army (OMA) European Command (EUCOM), from BA 1, Combatant Commander Core Operations (1CCH) to support the Russia Strategic Initiative. (Baseline \$73)	-73	
iii) Transfer to Operation and Maintenance, Air Force (OMAF) US CYBER Command (USCYBERCOM) from BA1, Combatant Command Core Operations (1CCH) to provide acquisition expertise to USPACOM. (Baseline \$93)	-93	
iv) Transfer to BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 1, Combatant Commander Direct Headquarters Support (1CCH) for the transfer of personnel and support costs as part of the Major Headquarters Activity (MHA) re-baselining effort to ensure USPACOM funds are aligned in accordance with the definitions and guidelines of MHA. (Baseline \$25,220; -134 civilian FTE)	-25,220	
3) Program Increases		272
a) Program Increase in FY 2018		272
i) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$218; +3 civilian FTE)	222	
ii) Program increase to support the stand-up of the Security Cooperation Office (SCO) in Brunei. (Baseline \$1,400)	50	
iii) All USPACOM Indirect Hire Foreign Nationals (IHFN) were realigned from reimbursable to direct funded, because while USPACOM Foreign National Indirect Hires have historically been budgeted as reimbursable due to the reimbursement received from the Government of Japan, in the event that there is a labor shortfall requirement the funding would be provided from USPACOM's Direct Appropriation. (Baseline: \$0, +7 IHFN FTE)	0	
4) Program Decreases		-2,531
a) Program Decreases in FY 2018		-2,531
i) Funding decrease for US Forces Japan (USFJ) Direct Hire Foreign National decrease due to currency exchange fluctuations.	-1	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$380)		
ii) Decrease in funding for the Global Command and Control System. (Baseline \$3,735; -2 civilian FTE)	-298	
iii) Decrease in funding for support services based on efficiencies achieved as a result of MHA re-baselining. (Baseline \$90,960)	-585	
iv) Decrease in funds due to the disestablishment of the Alaskan Command by USPACOM. (Baseline \$1,647; -10 civilian FTE)	-1,647	
FY 2018 Budget Request		65,108

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' CORE OPERATIONS

	FY 2016	FY 2017	FY 2018
U.S. Pacific Command (PACOM) (000's)	94,989	90,960	65,108
Headquarters (000's)	65,187	67,227	46,619*
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,400	1,400	1,450
Asia Pacific Regional Initiative (000's)	15,000	10,120	10,322
United State Forces Japan (000's)	6,717	6,717	6,717
Alaskan Command (000's)	2,888	1,647	0
Global Command and Control System (000's)	3,685	3,735	0*
Public Affairs (000's)	112	114	0*

*Programs were re-aligned to Line Item 1CCM as part of the MHA Re-baselining effort.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>325</u>	<u>365</u>	<u>229</u>	<u>-136</u>
Direct Hire, U.S.	309	337	194	-143
Direct Hire, Foreign National	16	11	11	0
Total Direct Hire	325	348	205	-143
Indirect Hire, Foreign National	0	17	24	7
Average FTE Cost	136	139	141	2
<u>Contractor FTEs (Total) *</u>	<u>112</u>	<u>121</u>	<u>83</u>	<u>-38</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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	41,905	0	787	4,225	46,917	0	914	-20,487	27,344
104 Foreign National Direct Hire (FNDH)	0	0	0	380	380	0	7	-1	386
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,267	0	195	-2,894	7,568	0	151	0	7,719
400 WCF Supplies									
412 Navy Managed Supplies & Materials	52	0	1	-53	0	0	0	0	0
416 GSA Managed Supplies & Materials	0	0	0	305	305	0	6	0	311
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	0	0	0	2	2	0	0	0	2
614 Space & Naval Warfare Center	1,425	0	15	-702	738	0	28	0	766
633 DLA Document Services	0	0	0	14	14	0	0	0	14
647 DISA Enterprise Computing Centers	1,321	0	-132	161	1,350	0	0	0	1,350
700 Transportation									
771 Commercial Transportation	136	0	3	144	283	0	6	0	289
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	66	66	0	1	0	67
914 Purchased Communications (Non-Fund)	2,047	0	39	-763	1,323	0	26	0	1,349
915 Rents (Non-GSA)	368	0	7	-280	95	0	2	0	97
920 Supplies & Materials (Non-Fund)	1,059	0	20	-1	1,078	0	22	0	1,100
921 Printing & Reproduction	9	0	0	62	71	0	1	0	72
922 Equipment Maintenance By Contract	2,050	0	39	1,643	3,732	0	75	-904	2,903
923 Facility Sustainment, Restoration, and Modernization by Contract	2,006	0	38	466	2,510	0	50	0	2,560
925 Equipment Purchases (Non-Fund)	2,509	0	48	-1,234	1,323	0	26	0	1,349
932 Management & Professional Support Services	8,692	0	165	-2,227	6,630	0	133	0	6,763
933 Studies, Analysis, & evaluations	486	0	9	-495	0	0	0	0	0
934 Engineering & Technical Services	3,055	0	58	887	4,000	0	80	-2,019	2,061
957 Land and Structures	339	0	6	-345	0	0	0	0	0
964 Subsistence and Support of Persons	2	0	0	-1	1	0	0	0	1
986 Medical Care Contracts	3	0	0	-3	0	0	0	0	0
987 Other Intra-Government Purchases	13,966	0	265	-6,325	7,906	0	158	-308	7,756
989 Other Services	3,242	0	62	1,364	4,668	0	93	-3,912	849
TOTAL 1CCH Combatant Commander Core Operations	94,989	0	1,625	-5,654	90,960	0	1,779	-27,631	65,108

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Combatant Commander Direct Mission Support	96,560	74,780	0	0.00	74,788	86,892
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				74,780		74,788
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				74,780		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				8		0
Subtotal Baseline Funding				74,788		0
Reprogrammings				0		0
Price Change				0		1,565
Functional Transfers				0		11,208
Program Changes				0		-669
Line Item Consolidation				0		0
Current Estimate				74,788		86,892

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		74,780
1) Request for Additional FY 2017 Appropriations		8
FY 2017 Current Estimate		74,788
Price Change		1,565
2) Transfers		11,208
a) Transfers In		25,512
i) Transfer from BA 1, Combatant Commanders Core Operations (1CCH) to BA 1, Combatant Commander Direct Mission Support (1CCM) for the transfer of personnel and support costs as part of the Major Headquarters Activity (MHA) re-baselining effort to ensure US Pacific Command (USPACOM) funds are aligned in accordance with the definitions and guidelines of MHA. (Baseline \$0; +134 civilian FTE)	25,220	
ii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Combatant Commander Core Operations (1CCH) (\$19) and BA 1, Combatant Commander Direct Mission Support (1CCM) (\$292) to properly align Telephony Services. (Baseline \$0)	292	
b) Transfers Out		-14,304
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Combatant Commander Direct Mission Support (1CCM) to provide increased visibility and clarity into US Pacific Command (PACOM) CYBER Information Technology (IT) operations. (Baseline \$5,877; -15 civilian FTE)	-5,877	
ii) Transfer to BA 1, Military Information Support Operations (1CCS) from BA 1, Combatant Commander Direct Mission Support (1CCM) to support increased visibility and clarity of Military Information Support Operations (MISO). (Baseline \$8,427)	-8,427	
3) Program Increases		2,000
a) Program Increase in FY 2018		2,000
i) Details held at higher level of classification. (Baseline \$74,788)	2,000	
4) Program Decreases		-2,669
a) Program Decreases in FY 2018		-2,669
i) Decrease in funding for contract services based on efficiencies achieved as a result of the MHA re-baselining. (Baseline \$74,788)	-931	
ii) Details at higher level of classification. (Baseline \$74,788)	-1,738	
FY 2018 Budget Request		86,892

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' MISSION FUNDING	FY 2016	FY 2017	FY 2018
U.S. Pacific Command (PACOM) (000's)	96,560	74,788	86,892
Headquarters (Includes Center of Excellence) (000's)	15,442	20,443	36,428*
Operation Reliant Voice (000's)	8,100	8,262	0
SOC PAC (000's)	33,759	31,047	31,500
Title 10 International Activities (Support of Other Nations) (000's)	14,295	15,036	15,336
Counter Drug (000's)	24,964	0	0
Global Command and Control System (000's)	0	0	3,512*
Public Affairs (\$000)	0	0	116*

*Programs were re-aligned from 1CCH as part of the MHA Re-baselining effort.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>78</u>	 <u>16</u>	 <u>135</u>	 <u>119</u>
Direct Hire, U.S.	78	16	135	119
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	78	16	135	119
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	158	144	141	-3
 <u>Contractor FTEs (Total) *</u>	 263	 172	 165	 -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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,296	0	231	-10,228	2,299	0	45	16,666	19,010
300 Travel									
308 Travel Of Persons	9,425	0	179	-3,689	5,915	0	118	-20	6,013
400 WCF Supplies									
412 Navy Managed Supplies & Materials	356	0	11	-367	0	0	0	0	0
500 Stock Fund Equipment									
502 Army Fund Equipment	0	0	0	19	19	0	0	0	19
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	1,697	0	18	2,321	4,036	0	153	-1,187	3,002
631 Naval Facilities Engineering and Expeditionary Warfare Center	397	0	28	-425	0	0	0	0	0
647 DISA Enterprise Computing Centers	5	0	0	-6	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	609	0	12	-621	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,360	0	26	-166	1,220	0	24	2,000	3,244
915 Rents (Non-GSA)	1,530	0	29	-59	1,500	0	30	0	1,530
920 Supplies & Materials (Non-Fund)	5,637	0	107	2,357	8,101	0	162	0	8,263
921 Printing & Reproduction	45	0	1	-36	10	0	0	0	10
922 Equipment Maintenance By Contract	968	0	18	-986	0	0	0	904	904
923 Facility Sustainment, Restoration, and Modernization by Contract	15,929	0	303	-1,232	15,000	0	300	0	15,300
925 Equipment Purchases (Non-Fund)	368	0	7	-375	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	25	0	0	-25	0	0	0	0	0
932 Management & Professional Support Services	15,234	0	290	-3,029	12,495	0	250	-6,520	6,225
933 Studies, Analysis, & evaluations	577	0	11	-588	0	0	0	0	0
934 Engineering & Technical Services	6,859	0	130	-6,989	0	0	0	2,019	2,019
957 Land and Structures	4,158	0	79	-4,237	0	0	0	0	0
964 Subsistence and Support of Persons	25	0	0	-25	0	0	0	0	0
986 Medical Care Contracts	15	0	1	-16	0	0	0	0	0
987 Other Intra-Government Purchases	12,678	0	241	8,025	20,944	0	419	-5,621	15,742
989 Other Services	6,367	0	121	-3,239	3,249	0	64	2,298	5,611
TOTAL 1CCM Combatant Commander Direct Mission Support	96,560	0	1,843	-23,616	74,788	0	1,565	10,539	86,892

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

I. Description of Operations Financed:

This sub-activity provides funding for Operation Reliant Voice. This program is comprised of activities to Counter Violent Extremism (CVE), which mitigates the likelihood of violent conflict, and address audiences that are impacted by military operations. These activities are a component of United States Pacific Command (USPACOM's) Theater Campaign Plan (TCP) and conflict prevention and mitigation strategy within the USPACOM areas of responsibilities and support military objectives that are derived from U.S. foreign policy objectives and are a core capability of the Department of Defense.

II. Force Structure Summary:

Operation Reliant Voice is comprised of activities to Counter Violent Extremism (CVE), which mitigate the likelihood of violent conflict, and address audiences that are impacted by military operations.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Military Information Support Operations	0	0	0	0.00	0	8,427
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		8,427
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		8,427

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		0
FY 2017 Current Estimate		0
1) Transfers		8,427
a) Transfers In		8,427
i) Transfer from BA 1, Combatant Commander Direct Mission Support (1CCM) to BA 1, Military Information Support Operations (1CCS) to support increased visibility and clarity of Military Information Support Operations (MISO). (Baseline \$0)	8,427	
FY 2018 Budget Request		8,427

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

IV. Performance Criteria and Evaluation Summary:

Military Information Support Operations (MISO)	FY 2016	FY 2017	FY 2018
Operation Reliant Voice (\$000)	0	0	8,427

*This sub-activity was established in FY 2018; funding was transferred from BA1, Combatant Commander Mission Support (1CCM).

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	0	25	25

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	20	20
900 Other Purchases									
932 Management & Professional Support Services	0	0	0	0	0	0	0	4,014	4,014
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	3,883	3,883
989 Other Services	0	0	0	0	0	0	0	510	510
TOTAL 1CCS Military Information Support Operations	0	0	0	0	0	0	0	8,427	8,427

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), and Computer Security Inspection and Compliance Program (CSICP). To ensure prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and SHARKCAGE.

The funding in this line item will not align 100% to the funding reported in the Cyber Justification Book (CJB). The difference is captured outside of the CJB as "IT Security Management" within the IT Budget taxonomy.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP) and Special Access Program, and Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC) and Marine Corps to protect and defend the Navy's day to day communication.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Cyberspace Activities	0	0	0	0.00	0	385,212
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			0			0
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			0			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			0			0
Reprogrammings			0			0
Price Change			0			0
Functional Transfers			0			370,652
Program Changes			0			14,560
Line Item Consolidation			0			0
Current Estimate			0			385,212

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		0
FY 2017 Current Estimate		0
1) Transfers		370,652
a) Transfers In		370,660
i) Transfer from various Operation and Maintenance, Navy (OMN) Line Items to BA 1, Cyberspace Activities (1CCY) to identify Cyber resources associated with Computer Network Defense, Information Assurance, Computer Network Operations, and Cyber Mission Forces (CMF). (Baseline \$0; +880 civilian FTE)	363,309	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Cyberspace Activities (1CCY) to integrate multiple platforms into a single framework to manage the shore mission. (Baseline \$0)	4,511	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Cybersecurity Activities (1CCY) for cybersecurity sustainment of building control systems (BCS). (Baseline \$0)	2,840	
b) Transfers Out		-8
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Cyberspace Activities (1CCY) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$8)	-8	
2) Program Increases		14,560
a) Program Increase in FY 2018		14,560
i) Increase in funding for the standup of Joint Forces Headquarters Forward element support for conducting Cyber assessments for U.S. Cyber Command. (Baseline \$0; +48 civilian FTE)	7,800	
ii) Increase provides funding for the sustainment of 40 Deployable Mission Support Systems (DMSS) kits supporting the Cyber Mission Force (CMF) Cyber Protection Team (CPT) in executing assigned operational missions to survey, secure and protect military networks for the Combatant Commanders, DISA, and the Fleets. (Baseline \$363,309)	3,144	
iii) Increase of personnel and funding supports increased operational requirements resulting from Operation Rolling Tide (ORT) lessons learned, and provides the required 24/7 capability support to fully execute the Defensive Cyberspace Operations (DCO) mission. Personnel will provide operational support to Commander, Tenth Fleet, and to Fleet Commanders worldwide to include broader cyber situational awareness and data analytics. (Baseline \$363,309; +22 civilian FTE)	3,002	
iv) Increase in funding for DISA Subscription Services (DSS), Computer Network Defense and Information Security. (Baseline \$363,309)	614	
FY 2018 Budget Request		385,212

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2016		FY 2017		FY 2018*	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)						
Purchased Work Years	0	0	0	0	188	37,541
Information Systems Security Program (ISSP)						
Purchased Work Years	0	0	0	0	80	15,981
Information Security – Certification & Accreditation						
Purchased Work Years	0	0	0	0	10	2,025
TOTAL	0	0	0	0	278	55,547
<u>CYBER MISSION FORCES</u>	<u>Units</u>		<u>Units</u>		<u>Units</u>	
National Cyber Mission Teams (NMT)	0		0		4	
National Cyber Support Teams (NST)	0		0		3	
Combat Cyber Mission Teams (CMT)	0		0		8	
Combat Cyber Support Teams (CST)	0		0		5	
Cyber Protection Teams (CPT)	0		0		20	
TOTAL	0		0		40	
<u>Cyber Security</u>						
Cyber Security Inspections and Certifications Program (CSICP) - Ashore	0		0		39	
Cyber Security Inspections and Certifications Program (CSICP) - Afloat/Ships	0		0		50	
TOTAL	0		0		89	

*Performance criteria associated with programs that moved as part of the creation of BA 1, Cyberspace Activities (1CCY) is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>950</u>	 <u>950</u>
Direct Hire, U.S.	0	0	950	950
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	950	950
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	124	124
 <u>Contractor FTEs (Total) *</u>	 0	 0	 539	 539

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	117,810	117,810
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	12,223	12,223
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	0	0	0	0	1,730	1,730
417 Local Purchase Managed Supplies & Materials	0	0	0	0	0	0	0	26	26
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	0	0	0	0	58	58
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	2,160	2,160
614 Space & Naval Warfare Center	0	0	0	0	0	0	0	31,079	31,079
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	519	519
633 DLA Document Services	0	0	0	0	0	0	0	179	179
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	0	0	0	0	419	419
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	94	94
671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	43,379	43,379
700 Transportation									
720 DSC Pounds Delivered	0	0	0	0	0	0	0	609	609
771 Commercial Transportation	0	0	0	0	0	0	0	116	116
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	83	83
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	44	44
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	4,420	4,420
915 Rents (Non-GSA)	0	0	0	0	0	0	0	1,101	1,101
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0	1,722	1,722
921 Printing & Reproduction	0	0	0	0	0	0	0	49	49
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	30,897	30,897
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	420	420
932 Management & Professional Support Services	0	0	0	0	0	0	0	6,965	6,965
933 Studies, Analysis, & evaluations	0	0	0	0	0	0	0	320	320
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	67	67
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	68,934	68,934
989 Other Services	0	0	0	0	0	0	0	21,939	21,939

Exhibit OP-5, 1CCY
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories

	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
990 IT Contract Support Services	0	0	0	0	0	0	0	37,850	37,850
TOTAL 1CCY Cyberspace Activities	0	0	0	0	0	0	0	385,212	385,212

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

I. Description of Operations Financed:

Line Item Consolidation - Out: Funding provided for overall operation and maintenance support of the Tomahawk Weapons System (TWS) including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems (MPS) ashore and afloat. This budget supported all aspects of the TWS including: Missile operations and support; Operational Test Launches (OTLs); Post Production Support (PPS); AUR intermediate maintenance at Weapons Stations; Fleet logistical support; Weapons Control Systems software and hardware maintenance; the Tomahawk Mission Planning Center (TMPC); and MPS support ashore and afloat.

II. Force Structure Summary:

Line Item Consolidation - Out: In FY 2017, the Tomahawk Weapons System was deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class, Seawolf Class and Virginia Class Nuclear Attack Submarines (SSN), and the Ohio Class Guided Missile Nuclear Submarine (SSGNS) for a total of 140 surface ships and submarines.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

III. Financial Summary (\$ in Thousands):

			FY 2017			
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Cruise Missile	110,136	106,030	0	0.00	113,530	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				106,030		113,530
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				106,030		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				7,500		0
Subtotal Baseline Funding				113,530		0
Reprogrammings				0		0
Price Change				0		2,382
Functional Transfers				0		0
Program Changes				0		-10,367
Line Item Consolidation				0		-105,545
Current Estimate				113,530		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		106,030
1) Request for Additional FY 2017 Appropriations		7,500
FY 2017 Current Estimate		113,530
Price Change		2,382
2) Program Increases		5,465
a) Program Increase in FY 2018		5,465
i) Increase reflects reversal of the one-time FY 2017 reduction to the Tomahawk program as previously required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. (Baseline \$5,358)	5,465	
3) Program Decreases		-15,832
a) Program Decreases in FY 2018		-15,832
i) Decrease reflects the reduction in processing Information Assurance Vulnerability Alerts (IAVAs) for the Theater Mission Planning System. (Baseline \$113,530)	-7,650	
ii) Decrease reflects the reduction of Tactical Tomahawk Block IV recertification planning and standup engineering efforts. (\$113,530)	-8,182	
4) Line Item Consolidation		-105,545
a) Line Item Consolidation - Out		-105,545
i) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Cruise Missile (1D1D) for the Tomahawk Weapons System (TWS) sustainment program, including all systems engineering, maintenance, and support activities for the TWS All-Up Round (AUR) missiles, weapons control systems and mission planning systems. (Baseline \$105,545)	-105,545	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Tomahawk Surface Ship and Submarines	141	140	0*
Operational Test Launch Flights (Conventional)	4	4	0*
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,930	3,970	0*
Theater Mission Planning Centers	12	12	0*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	268	315	0	-315

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	253	0	5	4	262	0	5	-267	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	9,086	0	291	242	9,619	0	257	-9,876	0
611 Naval Surface Warfare Center	37,944	0	1,222	-8,930	30,236	0	432	-30,668	0
612 Naval Undersea Warfare Center	11,597	0	106	269	11,972	0	455	-12,427	0
614 Space & Naval Warfare Center	262	0	3	-1	264	0	10	-274	0
700 Transportation									
771 Commercial Transportation	343	0	7	-124	226	0	5	-231	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	814	0	15	233	1,062	0	21	-1,083	0
922 Equipment Maintenance By Contract	19,455	0	370	6,526	26,351	0	527	-26,878	0
930 Other Depot Maintenance (Non-Fund)	16,525	0	314	-2,520	14,319	0	286	-14,605	0
932 Management & Professional Support Services	3,343	0	64	-2,505	902	0	18	-920	0
934 Engineering & Technical Services	7,535	0	143	-2,777	4,901	0	98	-4,999	0
987 Other Intra-Government Purchases	2,979	0	57	735	3,771	0	75	-3,846	0
989 Other Services	0	0	0	9,645	9,645	0	193	-9,838	0
TOTAL 1D1D Cruise Missile	110,136	0	2,597	797	113,530	0	2,382	-115,912	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

I. Description of Operations Financed:

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

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

Line Item Consolidation-In: Funding also provides maintenance, operating and support activities for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. The Department of the Navy's (DON) conventional arms control and strategic treaty implementation and compliance support efforts. Conventional arms control treaty support includes all implementation and compliance efforts for the Chemical Weapons Convention (CWC), Open Skies (OS), Biological Weapons (BW) Convention, Compliance Assessment Program (CAP), Treaty Support Program Office and other non-strategic arms control treaties. The strategic arms control treaty (New Start Treaty) support efforts include support for on-site inspections, notification system maintenance, site diagrams, flight test data exchange, and compliance monitoring and evaluation.

II. Force Structure Summary:

In FY 2018, this sub-activity group will support fourteen TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing, four Transit Protection System Off-Shore Vessels (Blocking Vessels), four 87-foot Reaction Vessels, twelve 65-foot Screening Vessels, twelve 33-foot Screening Vessels and two Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT) in Kings Bay, GA, and Strategic Weapons Facility Pacific (SWFPAC) in Bangor, WA). Additionally, life-cycle maintenance and operations support is provided for the AWS of four OHIO Class SSGNs.

Conventional Arms Control Treaty Compliance and Implementation provides for the Navy's Arms Control Directorate support to all Navy and Marine Corps facilities in preparation for possible intrusive inspections and overflights by international inspection teams. This includes sites that can be inspected under New START Treaty mandates, which are the Navy's entire Fleet Ballistic Missile (FBM) fleet and SWFLANT and SWFPAC facilities.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Fleet Ballistic Missile	1,204,253	1,233,805	0	0.00	1,233,765	1,278,456
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			1,233,805			1,233,765
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			1,233,805			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			-40			0
Subtotal Baseline Funding			1,233,765			0
Reprogrammings			0			0
Price Change			0			5,682
Functional Transfers			0			1,329
Program Changes			0			9,164
Line Item Consolidation			0			28,516
Current Estimate			1,233,765			1,278,456

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,233,805
1) Request for Additional FY 2017 Appropriations		-40
FY 2017 Current Estimate		1,233,765
Price Change		5,682
2) Transfers		1,329
a) Transfers In		1,329
i) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel, but has now determined they will be better executed directly by each command. (Baseline \$0; +10 civilian FTE)	1,329	
3) Program Increases		16,543
a) Program Increase in FY 2018		16,543
i) Increase to the Nuclear Weapon Security and Transit Protection System programs reversing a One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$5,510)	5,615	
ii) Funding increase to Nuclear Weapons Security for activation of the Explosive Handling Wharf and Perimeter Intrusion Detection Area System, increased Strategic Weapons Facilities operations for security force operation, vehicle support, and swimmer interdiction system maintenance. (Baseline \$1,233,765)	5,518	
iii) Increase supports recapitalization of nuclear systems expertise and technical capability through investment in additional civilian personnel primarily at the Strategic Weapons Facilities, Naval Ordnance Test Unit, and program management offices in an effort to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program. (Baseline \$159,929; +17 Civilian FTE)	2,380	
iv) Increase to the Missile Processing program supporting additional throughput including the receipt, disassembly, test, alteration, maintenance, storage, and re-issue of missiles and missile guidance components to the fleet. (Baseline \$1,233,765)	2,118	
v) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$623; +7 Civilian FTE)	635	
vi) Increase reflects updated personnel pricing and planned workforce reshaping. (Baseline \$159,929)	277	
4) Program Decreases		-7,379
a) Program Decreases in FY 2018		-7,379
i) Decrease in management and professional support services following the completion of Strategic Systems Program's transition to the Civilian Acquisition Workforce Personnel Demonstration project (ACQDEMO) personnel system. (Baseline \$3,385)	-242	
ii) Funding decrease to Fleet Training for testing and evaluation of hardware/software training platforms and software updates. (Baseline \$1,233,765)	-684	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$159,929; -7 civilian FTE)	-1,078	
iv) Funding decrease to Operational Engineering Support, specifically Performance Evaluation due to resource constraints, for identification/investigation of design and operational maintenance deficiencies. (Baseline \$1,233,765)	-5,375	
5) Line Item Consolidation		28,516
a) Line Item Consolidation - In		28,516
i) Transfer from BA 1, Combat Communications and Electronic Warfare (1C1C) to BA 1, Fleet Ballistic Missile (1D2D) for the Navy Treaty Implementation Program (NTIP), which is responsible for all Department of Navy Arms Control compliance and implementation functions. (Baseline \$0)	15,957	
ii) Transfer from BA 1, In-service Weapons System Support (1D3D) to BA 1, Fleet Ballistic Missile (1D2D) for all maintenance, engineering, and support costs associated with the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. (Baseline \$0)	12,559	
FY 2018 Budget Request		1,278,456

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IV. Performance Criteria and Evaluation Summary:

The SWS O&M,N funding (for Performance Evaluation, Reliability Maintenance, Surveillance, Targeting/Accuracy Evaluation and Accuracy Maintenance) is not directly relatable to the deployed number of SSBNs or the number of missiles. It is required for the establishment and continued operation of a "closed-loop" operational and engineering support system which: collects data from the fleet; measures weapon system performance; analyzes the data collected to identify, analyze, and resolve performance deficiencies; and implement corrective actions in the fleet. This "closed-loop" system is necessary in order to maintain the credibility, reliability and accuracy of the strategic weapon system in support of the strategic deterrence mission.

SHIPS SUPPORTED	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Trident D-5 SSBNs	14	14	14
SSGNs	4	4	4
Engineered Refueling Overhauls Supported	3	3	3
<u>PROGRAM BREAKOUT (\$K)</u>	<u>1,204,253</u>	<u>1,233,765</u>	<u>1,278,456</u>
Strategic Weapons Systems	1,204,253	1,233,765	1,249,892
Operational and Engineering Support	685,093	687,589	700,158
Missile Processing	168,486	174,486	182,977
Nuclear Weapons Security	76,594	78,541	91,460
Transit Protection System	93,810	108,644	88,401
Fleet Training	18,056	21,420	21,141
Administration	162,214	163,085	165,755
Treaty Implementation and Compliance Support	-	-	15,983*
Strategic - New Start Treaty			7,789*
Non-Strategic - Conventional Arms Control			8,194*
SSGN AWS Support	-	-	12,581*

*Performance Criteria associated with programs that moved as part of the Line Item (LI) Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,544</u>	<u>1,559</u>	<u>1,558</u>	<u>-1</u>
Officer	146	148	148	0
Enlisted	1,398	1,411	1,410	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,525</u>	 <u>1,552</u>	 <u>1,559</u>	 <u>7</u>
Officer	142	147	148	1
Enlisted	1,383	1,405	1,411	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,166</u>	 <u>1,179</u>	 <u>1,206</u>	 <u>27</u>
Direct Hire, U.S.	1,166	1,179	1,206	27
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,166	1,179	1,206	27
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	134	136	138	2
 <u>Contractor FTEs (Total) *</u>	 4,095	 4,238	 4,377	 139

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	150,378	0	2,826	848	154,052	0	3,005	3,543	160,600
103 Wage Board	5,819	0	110	-52	5,877	0	115	2	5,994
300 Travel									
308 Travel Of Persons	9,845	0	188	-1,669	8,364	0	167	135	8,666
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,940	0	117	558	2,615	0	-10	277	2,882
412 Navy Managed Supplies & Materials	14,637	0	391	-7,139	7,889	0	-23	436	8,302
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	3,647	0	117	2,285	6,049	0	162	485	6,696
611 Naval Surface Warfare Center	93,236	0	3,001	-19,662	76,575	0	1,095	4,529	82,199
612 Naval Undersea Warfare Center	5,577	0	51	-3,754	1,874	0	71	1,907	3,852
614 Space & Naval Warfare Center	8,009	0	84	-1,155	6,938	0	262	84	7,284
623 Navy Transportation (Special Mission Ships)	55,648	0	18,520	0	74,168	0	-16,860	0	57,308
631 Naval Facilities Engineering and Expeditionary Warfare Center	9,192	0	652	-7,768	2,076	0	-31	0	2,045
633 DLA Document Services	1,015	0	15	-828	202	0	-3	20	219
647 DISA Enterprise Computing Centers	434	0	-43	26	417	0	0	0	417
700 Transportation									
771 Commercial Transportation	3,324	0	63	-788	2,599	0	52	321	2,972
900 Other Purchases									
914 Purchased Communications (Non-Fund)	309	0	6	204	519	0	10	0	529
920 Supplies & Materials (Non-Fund)	1,301	0	25	-1,055	271	0	5	0	276
921 Printing & Reproduction	0	0	0	17	17	0	0	0	17
922 Equipment Maintenance By Contract	663,365	0	12,604	51,751	727,720	0	14,554	13,668	755,942
925 Equipment Purchases (Non-Fund)	70	0	1	-34	37	0	1	0	38
932 Management & Professional Support Services	10,759	0	204	-7,578	3,385	0	68	-242	3,211
934 Engineering & Technical Services	42,788	0	813	-19,250	24,351	0	487	4,360	29,198
987 Other Intra-Government Purchases	122,960	0	2,337	2,473	127,770	0	2,555	2,166	132,491
989 Other Services	0	0	0	0	0	0	0	7,318	7,318
TOTAL 1D2D Fleet Ballistic Missile	1,204,253	0	42,082	-12,570	1,233,765	0	5,682	39,009	1,278,456

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. In-service Weapons Systems Support	206,640	163,025	0	0.00	163,025	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				163,025		163,025
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				163,025		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				63,800		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-63,800		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				163,025		0
Reprogrammings				0		0
Price Change				0		3,321
Functional Transfers				0		0
Program Changes				0		-12,324
Line Item Consolidation				0		-154,022
Current Estimate				163,025		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		163,025
1) War-Related and Disaster Supplemental Appropriations		63,800
a) Title IX Overseas Contingency Operations Funding, FY 2017		63,800
i) OCO Request	63,800	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-63,800
FY 2017 Current Estimate		163,025
Price Change		3,321
3) Program Increases		5,103
a) Program Increase in FY 2018		5,103
i) Increase in In-Service Weapons System Support due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$3,213)	3,277	
ii) Increase to SSGN Attack Weapon System (AWS) support provides for additional investigations into hardware and software anomalies, operational support to reliability maintenance and logistics, updates to fleet and engineering technical documentation, and trainer maintenance at Strategic Weapons Facilities (SWF). (Baseline \$10,690)	1,199	
iii) Increase reflects additional funding for DDG-51 Data Multiplex System (DMS) material to support retention of Aegis 5.3.9 baseline ships. (Baseline \$19,042)	627	
4) Program Decreases		-17,427
a) Program Decreases in FY 2018		-17,427
i) Decrease to the Mine Countermeasures (MCM) program for the SLQ-48 Mine Neutralization System due to the completion of technical refresh efforts associated with ongoing obsolescence support. (Baseline \$13,143)	-3,382	
ii) Decrease reflects a reduction of the one-time FY 2017 costs associated with the maintenance overhauls of Low-Rate Initial Production Lot 1 (LRIP-1) Remote Multi-Mission Vehicles (RMMV). (Baseline \$4,000)	-4,080	
iii) Decrease reduces the number of legacy Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (CREW) systems scheduled for demilitarization and disposal. (Baseline \$84,303)	-9,965	
5) Line Item Consolidation		-154,022
a) Line Item Consolidation - Out		-154,022
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, In-service Weapons Systems Support (1D3D) for the legacy Advanced Combat Direction System (ACDS) In-service Engineering Agent (ISEA). (Baseline \$507)	-507	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA1, In-service Weapons Systems Support (1D3D) to properly align engineering and technical support funding for the Interior Communications program, the means by which Command and Control (C2) is exercised within a ship. (Baseline \$801)	-801	
iii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, In-service Weapons Systems Support (1D3D) to properly align funding for the Supporting Arms Coordination Center (SACC-A), a shipboard C2 system	-831	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
providing an integrated capability to plan and execute naval gunfire engagements. (Baseline \$831)		
iv) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, In-Service Weapons System Support (1D3D) to properly align funding for Phalanx Close-In Weapons System (CIWS) In-Service Engineering Agents (ISEA). (Baseline \$1,026)	-1,026	
v) Transfer to BA 1, Combat Support Forces (1C6C) from BA1, In-service Weapons Systems Support (1D3D) to properly align maintenance, engineering, and logistical support for the Navy's night vision devices and Visual Augmented Systems (VAS). (Baseline \$2,020)	-2,020	
vi) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, In-Service Weapons System Support (1D3D) for engineering and logistical support associated with minor and major Fleet Gun Weapon Systems. (Baseline \$3,312)	-3,312	
vii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA1, In-service Weapons Systems Support (1D3D) for the Common Display System (CDS) and Common Processing System (CPS) support programs, which provide common user interfaces and a common computing architecture for a variety of warfare systems across the fleet. (Baseline \$3,476)	-3,476	
viii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, In-service Weapons Systems Support (1D3D) for life cycle support of the Miniature/Micro-miniature Module Test and Repair (2M MTR) Gold Disk program, which provides maintenance technicians with a means to identify failed components on circuit cards and electronic modules. (Baseline \$4,815)	-4,815	
ix) Transfer to BA 1, Fleet Ballistic Missile (1D2D) from BA 1, In-service Weapons System Support (1D3D) for all maintenance, engineering, and support costs associated with the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. (Baseline \$12,559)	-12,559	
x) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, In-service Weapons Systems Support (1D3D) in an effort to consolidate the AEGIS engineering and integration support functions. (Baseline \$15,480)	-15,480	
xi) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, In-Service Weapons System Support (1D3D) for the maintenance, engineering, and logistical support of Mine Countermeasures (MCM) systems including navigation, sweeping, and neutralization components. (Baseline \$33,673)	-33,673	
xii) Transfer to BA 1, Combat Support Forces (1C6C) from BA1, In-service Weapons Systems Support (1D3D) for maintenance and engineering of Explosive Ordnance Disposal (EOD) systems in an effort to consolidate all Navy Expeditionary Combat Command (NECC) funding into one budget line item. (Baseline \$75,522)	-75,522	
FY 2018 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
TOTAL (\$K)	206,641	163,025	0*
Technical Support	4,749	4,731	0*
Gold Disk Development	3,864	3,731	0*
2M Electronic Test & Repair	885	1,000	0*
Interior Ship Communications	1,580	1,590	0*
Fleet Operations Issues	229	231	0*
Supporting Arms Coordination	817	820	0*
Integrated Logistics Support/Ship Assessments	275	277	0*
Technical/Program Engineering	259	262	0*
Littoral Mine Warfare	164,531	122,822	0*
Mine Countermeasures	9,527	13,143	0*
Shallow Water MCM	2,315	2,127	0*
MEDAL	5,443	5,747	0*
Remote Mine Hunting System (RMS)	3,397	6,858	0*
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign	131,743	84,303	0*
Mine Exploitation			
Visual Augmentation Systems	1,938	2,021	0*
Unmanned Surface Vehicle (USV) Systems	10,168	8,623	0*
Combat System	19,220	19,042	0*
AEGIS Combat System Support	18,747	18,567	0*
AEGIS Combat Direction System Support	473	475	0*
Gun Weapons System	3,182	3,189	0*
Gun Fire Control System Fleet Support	884	877	0*
Gun Weapon System Fleet Support	2,298	2,312	0*
Expeditionary Warfare	994	961	0*
CIWS In-Service Engineering Agent	994	961	0*

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SSGN Support	12,385	10,690	0*
SSGN In-Service Weapons Support	12,385	10,690	0*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>110</u>	<u>0</u>	<u>-110</u>
Officer	14	14	0	-14
Enlisted	96	96	0	-96
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	1	1	0	-1
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>110</u>	 <u>110</u>	 <u>0</u>	 <u>-110</u>
Officer	14	14	0	-14
Enlisted	96	96	0	-96
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	1	1	0	-1
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>	 103	 47	 0	 -47

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	177	0	3	76	256	0	5	-261	0
400 WCF Supplies									
412 Navy Managed Supplies & Materials	425	0	11	1	437	0	-1	-436	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	126,093	0	4,060	-36,793	93,360	0	1,335	-94,695	0
612 Naval Undersea Warfare Center	7,118	0	64	-561	6,621	0	252	-6,873	0
614 Space & Naval Warfare Center	35,538	0	370	-8,801	27,107	0	1,025	-28,132	0
633 DLA Document Services	10	0	0	10	20	0	0	-20	0
900 Other Purchases									
922 Equipment Maintenance By Contract	16,708	0	317	-9,285	7,740	0	155	-7,895	0
925 Equipment Purchases (Non-Fund)	1,839	0	35	80	1,954	0	39	-1,993	0
930 Other Depot Maintenance (Non-Fund)	22	0	0	-22	0	0	0	0	0
932 Management & Professional Support Services	750	0	15	-440	325	0	7	-332	0
934 Engineering & Technical Services	4	0	0	-1	3	0	0	-3	0
987 Other Intra-Government Purchases	17,394	0	330	7,124	24,848	0	497	-25,345	0
989 Other Services	562	0	11	-219	354	0	7	-361	0
TOTAL 1D3D In-service Weapons Systems Support	206,640	0	5,216	-48,831	163,025	0	3,321	-166,346	0

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Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

The Weapons Maintenance sub-activity group provides a wide range of weapons system maintenance and support functions for Air, Surface, and Sub-Surface Missiles, Ordnance and Ammunition, Aircraft Armament Equipment (AAE), Aircraft and Ship Gun Systems, Surface and Undersea Warfare Systems, Anti-submarine Warfare Systems (ASW), Mine Warfare Systems, Unmanned Aircraft Systems (UAS), Unmanned Surface Vehicles (USV), and mission planning systems. This includes operational maintenance support, intermediate maintenance, depot level maintenance and overhaul of systems and sub-system components, reliability testing, in-service engineering and technical support, systems engineering, logistical support, and hardware and software support, as well as stand-alone software maintenance that is not integral to the Operational Flight Plan (OFP) of the weapon and/or ordnance systems.

Line Item Consolidation - In: This sub-activity also provides for the overall operations, maintenance and support of the Tomahawk Weapons System (TWS), including the All-Up-Round (AUR) missiles, Weapons Control System, Tomahawk Mission Planning Center (TMPC) and Mission Planning Systems (MPS) ashore and afloat. These efforts were previously funded within sub-activity group 1D1D, Cruise Missile.

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers (CG), Arleigh Burke Class Guided Missile Destroyers (DDG), Seawolf Class, Los Angeles Class, and Virginia Class attack submarines (SSN), and Ohio Class Guided missiles submarines (SSGNs) for a total of 142 surface ships and submarines. Tomahawk is planned for future DDGs, Zumwalt-Class Destroyers (DDG-1000), and Virginia Class SSN with Virginia Payload Modules (VPM). The Air-Launched Missile Rework program supports maintenance which is performed at two lead Naval Weapons Stations, one Fleet Readiness Center (FRC), joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other organic and commercial depots. Systems supported include AWW-13 Advanced Data Link pods, Harpoon, SLAM-ER, HARM, AARGM, AMRAAM, Sidewinder (AIM-9M, AIM-9X), Sparrow (AIM-7) missiles, and Precision Guided Missiles. The Air-Launched Ordnance Rework program supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two NSWCs, and other organic and commercial depots. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two FRCs, Hill AFB, or Army Ammunition's Plant (Anniston, AL). Systems supported include Direct Attack Weapons and components, JSOW, JDAM, CAD/AEPS, airborne rockets, aircraft gun systems, aircraft gun ammunition and AAE and associated support equipment. The Navy Mission Planning System currently supports over 40 type/model/series naval aircraft. Logistics, software support and framework maintenance is performed by NAWC WD, Pt. Mugu, Contractor Logistics Services and Contractor Support Services. Tactical Terrain Visualization System (TTVS) provides realistic 3D mission rehearsal, training and potential reusable visual terrain data bases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders. Logistics, software and hardware maintenance support is performed by NAWC WD and Contractor Logistics Services.

The Unmanned Aircraft Systems (UAS) are supported by NAWC Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are 13 RQ-7B Shadow systems in service that are operated and deployed by four Marine Unmanned Aerial Vehicle Squadrons (VMU). 24 MQ-8B Fire Scouts are in service 19 MQ-8C Fire Scouts are currently located at the Contractor Field Team (CFT), and 11 additional MQ-8C Fire Scouts currently under contract, as the program approaches Initial Operational Capability (IOC) in FY2018. MQ-4C Triton will deploy two aircraft and associated systems in FY 2018 to meet the scheduled Early Operational Capability (EOC) date.

The Standard Missile program provides maintenance, engineering and logistical support for all variants of Standard Missile and launchers for the 22 CGs and 62 DDGs that employ the weapon system. The NATO Sea Sparrow/Evolved Sea Sparrow Missile (ESSM) program provides for maintenance, engineering, and logistical support as the executive agent of a 10 nation consortium. The Rolling Airframe Missile (RAM) system maintenance program supports 94 total launchers aboard 50 combatants. The Phalanx Close-In Weapon System (CIWS) program supports 247 total systems aboard 155 ships.

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Submarine Combat Systems operational forces currently supported include the submarine combat systems on 39 SSN 688 Class submarines, three Seawolf Class submarines, four SSGN submarines, and 10 Virginia Class submarines. The Fleet systems supported include the AN/BSY-2 Combat System with Wide Aperture Array, AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array, AN/BYG-1 MK2 Combat Control Systems, TB-16 Series, TB-23 and TB-29 Series Towed Arrays, and OK-276 and OA-9070A Towed Array Handlers. Submarine Acoustic Warfare Systems (SAWS) providing torpedo and sonar countermeasures are employed on all current and future classes of submarines including SSN, SSGN, and SSBN. SAWS support equipment and inventory stock points are located at 8 Intermediate Maintenance Activities (IMAs). The Surface Ship Torpedo Defense (SSTD) Systems include in excess of 190 systems installed in active Fleet surface ships including. The Surface Ship Undersea Warfare (USW) program provides maintenance and support for 84 AN/SQQ-89(V) systems and 161 AN/WQC-2A and AN/WQC-6 Sonar Communication Sets and AN/UQN-4A Sonar Sounding sets aboard CGs, DDGs and associated shore sites/Trainers. The Carrier ASW Module, CV-TSC program will support 10 CVNs and eight Shore Sites. The USW-DSS Forcenet program will support 66 ship systems and 15 shore sites. The Surveillance Towed Array Sensor System (SURTASS) is operated by five Ocean Surveillance (T-AGOS) ships. The Torpedo program provides maintenance, engineering and logistical support for Heavyweight (HWT) Torpedoes employed by submarines and Lightweight (LWT) Torpedoes employed by surface combatants. The torpedo program is supported by depot activities at Naval Submarine Torpedo Facility (NSTF) Yorktown, VA and Intermediate Maintenance Activities (IMA) in Pearl Harbor, HI, as well as the Naval Undersea Warfare Center, Keyport, WA (NUWC DIVKT).

Gun Weapons Systems (GWS) Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. The various caliber GWS are installed on CG, DDG, USCG, LHA, LSD, LPD, LHD, FFG, LCC ship classes, LCS SUW Mission Modules and shore sites. The 5 inch gun population includes 109 mounts on DDGs, Modernized CGs, and Land Based Test Sites. The 25mm population includes 268 mounts on CGs, LSDs, DDGs, LPDs, LHDs, LCCs, OSVs, CVNs, PCs, MK VI patrol boats and Shore Sites. The Naval Fires Control System (NFCS) is an automated naval surface fires mission planning system to effectively employ naval surface fire support weapons and is installed on all DDGs and above platforms.

Funding supports repair and restoration of 2F cog mine countermeasure equipment and combat systems (navigation, neutralization, and sweeping) aboard 12 active Avenger Class Mine Countermeasure (MCM) Ships, as well as engineering maintenance support, depot and intermediate maintenance for all in-service mines, and Unmanned MCM systems.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Weapons Maintenance	846,159 /1	553,269	0	0.00	553,269 /2	745,680
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				553,269		553,269
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				553,269		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				379,545		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-379,545		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				553,269		0
Reprogrammings				0		0
Price Change				0		12,235
Functional Transfers				0		0
Program Changes				0		36,620
Line Item Consolidation				0		143,556
Current Estimate				553,269		745,680

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		553,269
1) War-Related and Disaster Supplemental Appropriations		379,545
a) Title IX Overseas Contingency Operations Funding, FY 2017		379,545
i) OCO Request	379,545	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-379,545
FY 2017 Current Estimate		553,269
Price Change		12,235
3) Program Increases		55,597
a) Program Increase in FY 2018		55,597
i) Increase to the NATO Seasparrow program in an effort to reduce maintenance backlog and increase the number of Ready For Issue (RFI) assets by supporting the establishment of a rotatable pool that aims to correct a long-standing, but unsustainable shortage in spare parts. (Baseline \$14,907)	12,317	
ii) Increase provides operational and sustainment support for two MQ-4C Triton Unmanned Aircraft Systems (UAS), as the MQ-4C reaches Early Operational Capability (EOC) and is deployed in support of maritime Intelligence Surveillance and Reconnaissance (ISR) missions. (Baseline \$0)	11,310	
iii) Increase for sustainment of PUMA systems, to include maintenance, repairs and programmatic labor and travel for personnel supporting the program. (Baseline \$0)	9,160	
iv) Increase provides for operational and sustainment support to the MQ-8C Fire Scout program, as the MQ-8C reaches Initial Operational Capability (IOC), transitions to the Fleet and the first Fleet Aviation Detachments are deployed. (Baseline \$44,554)	5,242	
v) Increase supports the Standard Missile SM-2/6 weapons program by funding the regaining of 25 additional rocket motors, extending missile inventory life to 2035. (Baseline \$73,646)	3,027	
vi) Increase to the Lightweight Torpedo Program supports maintenance turns for 67 warshot torpedoes resulting in the extension of Ready For Issue (RFI) assets beyond expiration of current maintenance cycles. (Baseline \$11,074)	2,978	
vii) Increase supports AN/SQQ-89A(V)15's Multi-Function Towed Array (MFTA) Undersea Warfare (USW) combat system sustainment by providing increased maintenance and depot repair efforts for the growing population of MFTAs fielded in the Fleet. (Baseline \$9,593)	1,854	
viii) Increase to the Rolling Air Frame Missile (RAM) program for 22 block 1 recertifications and the Reduced Scope Turnaround Program (RTAP) for 2 additional launcher refurbishments efforts. (Baseline \$3,843)	1,846	
ix) Increase restores operational and condition based sustainment support for 11 Super Stalker systems which provide large deck ships with multi-spectral target imagery and accurate range data in non-benign environments. (Baseline \$0)	1,801	
x) Increase for Theater Mission Planning Center (TMPC) due to additional systems engineering work associated with delivering monthly, instead of quarterly, Information Assurance Vulnerabilities Alert (IAVAs) software updates necessary to keep pace	1,495	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
with cyber threats. (Baseline \$105,545)		
xi) Increase supports 14 additional exercises and warshot torpedo maintenance turns for the MK-48 Heavyweight Torpedo program. (Baseline \$59,329)	1,240	
xii) Increase provides Integrated Logistics Support (ILS) efforts for four additional SeaRAM mounts that are currently planned for installation on Arleigh Burke Class Destroyers (DDG). (Baseline \$14,253)	850	
xiii) Increase to the Undersea Warfare Decision Support System (USW-DSS) provides for hardware and software technical assistance to sustain the increased number of fielded USW-DSS systems. (Baseline \$3,368)	772	
xiv) Increase provides for additional submarine combat system waterfront support to include fleet technical assistance, operational and maintenance training, and repair/refurbishment of submarine transducers and towed arrays to decrease repair backlog and increase Ready for Issue (RFI) inventory. (Baseline \$17,668)	662	
xv) Increase supports additional maintenance actions for mine systems whose requirements have been previously deferred. (Baseline \$4,665)	453	
xvi) Increase to operational sustainment and engineering efforts for the RQ-7 Shadow program to support additional flight operations. (Baseline \$8,981)	304	
xvii) Increase in Naval Aviation Depots for Air Launched Ordnance as more assets are returned from the Fleet for maintenance. (Baseline \$50,878)	286	
4) Program Decreases		-18,977
a) Program Decreases in FY 2018		-18,977
i) Decrease in Naval Air Warfare Center (NAWC) engineering and technical services support for Information Technology as efforts are made to streamline business processes. (Baseline \$5,694)	-269	
ii) Decrease reflects fewer planned overhauls of the various calibers of Fleet Gun Weapon System in the Joint Advanced Strike Technology Gun Weapon Systems program. (Baseline \$24,334)	-1,259	
iii) Decrease reflects a reduction in planned overhaul maintenance for one Phalanx Close-In Weapons Support System (CIWS). (Baseline \$65,189)	-1,703	
iv) Decrease in Naval Air Warfare Center (NAWC) support and contracted equipment maintenance for the Joint Mission Planning Systems (JMPS), as the Navy and Air Force transition to a consolidated software framework. (Baseline \$14,750)	-2,335	
v) Decrease to the Air Launched Missile Rework program, primarily through the Naval Air Warfare Centers and contracted equipment maintenance due to the unavailability of non-Ready For Issue (RFI) assets that remain forward deployed resulting in less assets being inducted into the depot. (Baseline \$70,551)	-6,120	
vi) Decrease reflects the elimination of operational and sustainment support for the Remote Minehunting System (RMS) and reductions to the overall maintenance, engineering, and logistical support of Mine Countermeasure systems as the program goes through refresh and transition. (Baseline \$33,673)	-7,291	
5) Line Item Consolidation		143,556
a) Line Item Consolidation - In		143,556

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Transfer from BA 1, Cruise Missile (1D1D) to BA 1, Weapons Maintenance (1D4D) for the Tomahawk Weapons System (TWS) sustainment program, including all systems engineering, maintenance, and support activities for the TWS All-Up Round (AUR) missiles, weapons control systems and mission planning systems. (Baseline \$0)	105,545	
ii) Transfer from BA 1, In-Service Weapons System Support (1D3D) to BA 1, Weapons Maintenance (1D4D) for the maintenance, engineering, and logistical support of Mine Countermeasures (MCM) systems including navigation, sweeping, and neutralization components. (Baseline \$0)	33,673	
iii) Transfer from BA 1, In-Service Weapons System Support (1D3D) to BA 1, Weapons Maintenance (1D4D) for engineering and logistical support associated with minor and major Fleet Gun Weapon Systems. (Baseline \$0)	3,312	
iv) Transfer from BA 1, In-Service Weapons System Support (1D3D) to BA 1, Weapons Maintenance (1D4D) to properly align funding for Phalanx Close-In Weapons System (CIWS) In-Service Engineering Agents (ISEA). (Baseline \$0)	1,026	
FY 2018 Budget Request		745,680

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Weapons Maintenance Total	846,159			553,269			745,680		
Air Launched Missile Rework	62,435			70,551			65,976		
Maintenance (Commercial)	6,195	168		12,839	285		11,152	247	
Maintenance (Non-WCF)	11,198	207		9,581	178		10,653	197	
Maintenance/Logistics Support (WCF)	45,042	69	163	48,131	82	210	44,171	75	178
Air Launched Ordnance Rework	57,765			50,878			52,012		
Maintenance (Commercial)	4,922	25,905		5,511	26,871		5,414	24,609	
Maintenance (Non-WCF)	1,230	784		464	295		488	306	
Maintenance/Logistics Support (WCF)	51,613	5,786	215	44,903	5,033	207	46,110	5,158	218
Joint Mission Planning Systems	12,502			14,750			12,415		
TOPSCENE	1,998			1,329			1,358		
Weapons Engineering Technical Services	7,348			5,694			5,425		
Unmanned Aircraft Systems (UAS)	356,501			53,535			80,521		
STUAS/Scan Eagle	222,664			0			0		
RQ-7B Shadow	10,437	13	6	8,981	13	7	9,477	13	6
MQ-8B/C Fire Scout	44,949	41	86	44,554	41	97	50,574	54	99
BAMS-D	78,266		42	0			0		
MQ-4C Triton	0			0			11,310	2	
CARGO	185			0			0		
PUMA	0			0			9,160	86	

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Tomahawk	0	0	80,809	
Operational Test and Launch Flights (Conventional)	0	0	0	4
Missile Inventory (TLAM/C-D/Tactical Tomahawk)	0	0	0	4,028
Surface Ships and Submarines Supported	0	0	0	141
Theater Mission Planning Centers	0	0	26,231	12
 Submarine Acoustics	 21,453	 17,668	 18,818	
Repair/Refurbishment	3,693	1,465	2,398	1,246
Fleet Support	14,475	1,198	11,929	1,016
Mobile Anti-Submarine Training Target (MASTT)	3,285		3,341	
 Submarine Acquisition	 74,710	 82,820	 89,611	
Torpedo Systems	67,831	75,844	82,400	
MK-48 Heavyweight Torpedo Engineering/Logistics	52,416	686	59,329	725
MK-48 Heavyweight Torpedo Ordnance Depot Maintenance	4,876		5,240	
Lightweight Torpedo Engineering/Logistics/Maintenance (MK- 46/54 & VLA)	10,347	16	11,074	-
Lightweight Torpedo Ordnance Depot Maintenance	192		201	
Countermeasures	6,879	6,976	7,211	
Submarine Acoustic Warfare System	859		600	
SSTD (NIXIE) DLR Depot Maintenance	328		342	
SSTD Defense Replenishment Spares	51	462	41	345
Submarine Acoustic Warfare Systems Replenishment Spares	943	523	979	507
Sonar Towed Array Spares	4,658		5,007	
Multi-Function Towed Array Spares	40		7	
 Integrated Warfare	 207,643	 211,288	 237,368	
Surface Undersea Warfare (USW)	24,028	25,152	28,488	
Maintenance	8,568		8,264	

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Depot	8,304	84	9,593	87	12,025	88	
Carrier ASW Module Maintenance	3,803		3,927		3,953		
Forcenet (USW-DSS)	3,353		3,368		4,258		
Standard Missile	70,099		73,646		78,078		
SM-2/6 Non-Depot Engineering/Logistics	20,182		18,904		19,379		
SM-2/6 Maintenance and Depot Spares	44,644	723	49,314	900	53,224	900	
Vertical Launching System	5,273		5,428		5,475		
NATO Seasparrow (RIM-7)	23,571		18,086		30,706		
Engineering/Logistics	19,641		14,907		27,498		
Depot Maintenance (NS)	3,930		3,179		3,208		
Rolling Air Frame (RAM) Maintenance	9,603		8,912		10,936		
Engineering/Logistics	5,024		5,069		5,160		
Depot Maintenance	4,579		3,843		5,776		
Close-In Weapon System (CIWS)	76,350		82,240		84,026		
Maintenance Engineering	2,687		2,798		3,874		
Systems Engineering	11,096		14,253		15,096		
Overhaul Maintenance	62,567	20	65,189	20	65,056	19	
Griffin Missile System	2,900		3,252		3,333		
Stalker	1,092		0		1,801		
 Joint Advanced Strike Technology/Gun Weapons Systems	 23,485		 24,334		 27,480		
Pierside Maintenance	9,301	51	9,936	53	9,988	53	
2J Cog Equipment Overhaul	4,736	105	4,754	105	4,645	102	17
In-Service Engineering/Logistics	3,026		3,082		3,018		27
2T Ammunition Acquisition/In-Service/Program Support	5,206		5,376		5,295		7
Naval Fires Control System (CT)	1,216		1,186		1,197		20
Fleet Support	0		0		3,337		
 Littoral & Mine Warfare (LMW)	 20,323		 20,422		 47,656		

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Small Arms Support	10,976		11,021		11,267	
Repair	7,276	8,132	7,833	8,655	8,087	8,570
Tracking	1,343		1,331		1,331	
Distribution	559		544		549	
In-Service Engineering	1,268		1,313		1,300	
Planning/Management Support	530		0		0	
Mines and Mine Countermeasures (MCM)	8,301		8,134		35,110	26,976
MCM Class Sonar/Combat Systems	1,198		1,188		1,196	
MCM Engineering/Logistics	397		582		539	
Mines Maintenance	1,635		1,699		1,721	
Mines Engineering Support	5,071		4,665		5,272	
Assault Breaching System (ABS)	0		0		2,318	
High Frequency Wide Band (HFWB)	0		0		489	
Mine Warfare Environmental Decision Aid Library (MEDAL)	0		0		5,167	
Mine Warfare Readiness and Effectiveness Measuring (MIREM)	0		0		2,905	
Surface Mine Countermeasure (SMCM)	0		0		6,115	
Unmanned MCM Systems	0		0		9,388	
Anti-Terrorism Afloat Program	56	2	61	0	56	0
Surveillance Towed Array System Depot Spares	990		1,206		1,223	

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,750	 1,191	 1,342	 151

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	56	0	1	-57	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,581	0	30	-488	1,123	0	22	283	1,428
400 WCF Supplies									
411 Army Managed Supplies & Materials	33	0	-2	-31	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	587	0	6	-593	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	82	0	2	-84	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	168	0	-10	90	248	0	-1	6	253
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,812	0	-3	731	3,540	0	0	139	3,679
610 Naval Air Warfare Center	86,655	0	2,773	-5,882	83,546	0	2,230	8,153	93,929
611 Naval Surface Warfare Center	101,166	0	3,259	-6,500	97,925	0	1,400	53,569	152,894
612 Naval Undersea Warfare Center	80,028	0	727	8,051	88,806	0	3,375	18,408	110,589
613 Naval Fleet Readiness Centers (Aviation)	12,606	0	1,823	-2,600	11,829	0	-152	460	12,137
614 Space & Naval Warfare Center	5,895	0	61	-5,730	226	0	9	184	419
630 Naval Research Laboratory	25	0	0	-1	24	0	1	0	25
633 DLA Document Services	8	0	0	2	10	0	0	0	10
661 Air Force Consolidated Sustainment Activity Group	0	0	0	5,072	5,072	0	132	542	5,746
700 Transportation									
771 Commercial Transportation	812	0	15	-80	747	0	14	218	979
900 Other Purchases									
914 Purchased Communications (Non-Fund)	140	0	3	-143	0	0	0	0	0
915 Rents (Non-GSA)	0	0	0	0	0	0	0	20	20
920 Supplies & Materials (Non-Fund)	29,736	0	565	-30,105	196	0	4	1,082	1,282
922 Equipment Maintenance By Contract	27,970	0	532	7,643	36,145	0	723	29,420	66,288
923 Facility Sustainment, Restoration, and Modernization by Contract	37	0	1	-38	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	4,466	0	85	643	5,194	0	104	56	5,354
929 Aircraft Reworks by Contract	273,120	0	5,189	-254,610	23,699	0	474	21,692	45,865
930 Other Depot Maintenance (Non-Fund)	134,666	0	2,559	-13,204	124,021	0	2,481	-38,485	88,017
932 Management & Professional Support Services	17,328	0	330	-6,206	11,452	0	229	1,005	12,686
934 Engineering & Technical Services	24,029	0	456	-18,394	6,091	0	122	5,231	11,444
957 Land and Structures	59	0	1	-60	0	0	0	0	0
984 Equipment Contracts	14,595	0	277	8,443	23,315	0	466	66,475	90,256

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
987 Other Intra-Government Purchases	23,107	0	438	-4,370	19,175	0	384	3,227	22,786
989 Other Services	4,392	0	84	6,409	10,885	0	218	8,491	19,594
TOTAL 1D4D Weapons Maintenance	846,159	0	19,202	-312,092	553,269	0	12,235	180,176	745,680

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Other Weapon Systems Support	364,264 /1	350,010	0	0.00	350,028 /2	380,016
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				350,010		350,028
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				350,010		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				8,000		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-8,000		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				18		0
Subtotal Baseline Funding				350,028		0
Reprogrammings				0		0
Price Change				0		7,040
Functional Transfers				0		145
Program Changes				0		22,803
Line Item Consolidation				0		0
Current Estimate				350,028		380,016

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		350,010
1) War-Related and Disaster Supplemental Appropriations		8,000
a) Title IX Overseas Contingency Operations Funding, FY 2017		8,000
i) OCO Request	8,000	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-8,000
3) Request for Additional FY 2017 Appropriations		18
FY 2017 Current Estimate		350,028
Price Change		7,040
4) Transfers		145
a) Transfers In		145
i) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +1 civilian FTE)	145	
5) Program Increases		22,803
a) Program Increase in FY 2018		22,803
i) This adjustment reflects a net increase to classified programs. (Baseline \$350,028; +1 civilian FTE)	22,771	
ii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$31)	32	
FY 2018 Budget Request		380,016

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>70</u>	<u>71</u>	<u>73</u>	<u>2</u>
Direct Hire, U.S.	70	71	73	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	70	71	73	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	207	181	177	-5
<u>Contractor FTEs (Total) *</u>	1,076	1,032	1,210	178

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,472	0	272	-1,860	12,884	0	251	-230	12,905
300 Travel									
308 Travel Of Persons	4,614	0	88	-3,536	1,166	0	23	18	1,207
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	332	332	0	-2	12	342
500 Stock Fund Equipment									
507 GSA Managed Equipment	15,801	0	300	-16,101	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	17,170	17,170	0	458	-5,307	12,321
611 Naval Surface Warfare Center	0	0	0	6,362	6,362	0	91	992	7,445
612 Naval Undersea Warfare Center	0	0	0	874	874	0	33	-903	4
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	447	447	0	-6	-441	0
614 Space & Naval Warfare Center	0	0	0	62	62	0	2	3	67
630 Naval Research Laboratory	0	0	0	233	233	0	11	40	284
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	716	716	0	-11	34	739
671 DISN Subscription Services (DSS)	15,973	0	-1,118	-14,855	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	21,185	21,185	0	424	-2	21,607
700 Transportation									
720 DSC Pounds Delivered	0	0	0	25	25	0	-1	1	25
771 Commercial Transportation	578	0	11	405	994	0	20	-440	574
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	394	394	0	8	31	433
914 Purchased Communications (Non-Fund)	0	0	0	17,534	17,534	0	351	-566	17,319
915 Rents (Non-GSA)	10	0	0	0	10	0	0	10	20
917 Postal Services (U.S.P.S)	0	0	0	57	57	0	1	-2	56
920 Supplies & Materials (Non-Fund)	7,030	0	134	-3,182	3,982	0	80	1,583	5,645
922 Equipment Maintenance By Contract	105,437	0	2,004	-9,548	97,893	0	1,958	22,920	122,771
923 Facility Sustainment, Restoration, and Modernization by Contract	1,857	0	35	332	2,224	0	44	46	2,314
925 Equipment Purchases (Non-Fund)	0	0	0	10,365	10,365	0	208	-511	10,062
930 Other Depot Maintenance (Non-Fund)	0	0	0	42	42	0	1	1	44
932 Management & Professional Support Services	63,762	0	1,211	-53,438	11,535	0	231	301	12,067
933 Studies, Analysis, & evaluations	0	0	0	2,872	2,872	0	57	1,633	4,562

Exhibit OP-5, 1D7D
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
934 Engineering & Technical Services	0	0	0	49,096	49,096	0	982	6,065	56,143
937 Locally Purchased Fuel (Non-Fund)	574	0	34	-389	219	0	-1	5	223
984 Equipment Contracts	0	0	0	1,574	1,574	0	31	34	1,639
985 Research and Development Contracts	350	0	0	-350	0	0	0	0	0
986 Medical Care Contracts	24	0	1	8	33	0	1	1	35
987 Other Intra-Government Purchases	116,514	0	2,214	-49,240	69,488	0	1,390	-3,739	67,139
989 Other Services	17,268	0	328	-1,520	16,076	0	321	806	17,203
990 IT Contract Support Services	0	0	0	4,184	4,184	0	84	553	4,821
TOTAL 1D7D Other Weapon Systems Support	364,264	0	5,514	-19,750	350,028	0	7,040	22,948	380,016

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

The Program Executive Office for Enterprise Information Systems (PEO-EIS) is responsible for the acquisition program management and oversight responsibilities of major enterprise-wide Navy and Marine Corps network, business systems, and fleet support systems. Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Next Generation Enterprise Network (NGEN) which is intended to integrate the existing Department of Navy (DON) Networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment.

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

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

Line Item Consolidation-In: The Joint Regional Security Stack (JRSS) is a suite of equipment that provides firewall functionality, intrusion detection and prevention, enterprise management, virtual routing and forwarding (VRF), and a host of network security capabilities. The Chief Engineer Program supports Department of Navy Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR). Technical Manual Management Program (TMMP) provides critical technical manuals for the Warfighter.

DON Application and Database Management System (DADMS) is the authoritative data source (ADS) for the DON IT system, application, database, network and server inventories. Department of Defense (DoD) Information Technology Portfolio Repository (DITPR)/Department of Navy (DON) DITPR-DON provides automated reporting to Congress and OMB on MC/ME systems, Federal Information Security Management Act (FISMA) compliance and personal information protection. The Department of Navy Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER) program will streamline DON's electronic records and task management processes under a consolidated enterprise solution.

Naval Justice Information System (NJIS) is a Commercial off the Shelf (COTS) product that will implement enterprise architecture to support the case management requirements of the United States Navy (USN) and the United States Marine Corps (USMC) five primary communities of interest: Law Enforcement, Investigations, Command Actions, Judicial Actions, and Corrections. Risk Management Information (RMI) program initiates transition of existing legacy and core safety programs and risk management systems, applications and data into a single Program of Record (POR). Standard Labor Data Collection and Distribution Application (SLDCADA) currently provide payroll processing for approximately 100,000 DON, Department of Defense (DoD) and Executive Office of the President employees. SLDCADA will support the Schedule of Budgetary Activity (SBA) audits and Department of Defense Inspector General inquiries. This will require SLDCADA participation in data collection activities, audit finding remediation, and adhere to Risk Management Framework (RMF) and overlay compliance requirements.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

II. Force Structure Summary:

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

Line Item Consolidation-In: DON TRACKER currently provides service to approximately 10,000 users. The number of users will increase to 35,000 and ultimately, DON TRACKER will accommodate about 325,000 users across the DON. The Chief Engineer Program supports systems engineering of integrated Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR), Space, and Business Information Technology (IT) products to the Fleet and provides multi-year Fleet modernization planning and testing to deploying Carrier Strike Group, Expeditionary Strike Group, and shore facilities. DADMS services approximately 10,000 users across the Navy and USMC. DITPR is the ADS for OSD, Joint, Service and Defense Agency IT Systems, supporting 39 stakeholders across the Defense Enterprise. Naval Justice Information System (NJIS) is a web-based case management system that provides enterprise and process-wide visibility into incident and case data throughout the lifecycle of Navy and Marine Corps unclassified criminal/military justice incidents.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Enterprise Information Technology	797,137 /1	790,685	0	0.00	790,864 /2	914,428
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
BASE Funding				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
				790,685		790,864
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				790,685		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				179		0
Subtotal Baseline Funding				790,864		0
Reprogrammings				0		0
Price Change				0		16,021
Functional Transfers				0		32,125
Program Changes				0		30,579
Line Item Consolidation				0		44,839
Current Estimate				790,864		914,428

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		790,685
1) Request for Additional FY 2017 Appropriations		179
FY 2017 Current Estimate		790,864
Price Change		16,021
2) Transfers		32,125
a) Transfers In		99,952
i) Transfer from Other Procurement, Navy (OPN) BA7, Enterprise Information Technology (LI 8161) to BA1, Enterprise Information Technology (BSIT) in order to realign funding for the integration of Base Level Information Infrastructure into the Next Generation Enterprise Network contract. (Baseline \$0)	35,996	
ii) Transfer of funding within BA 1, Enterprise Information Technology (BSIT) to NGEN from ONE-NET as a result of consolidated new contract under the NGEN program to deliver IT services via a common global network, through the institution of a single approved CONUS/OCONUS service operating model. (Baseline \$544,455)	29,192	
iii) Transfer of funding within BA 1, Enterprise Information Technology (BSIT) to NGEN from Base Level Information Infrastructure (BLII) Program as a result of consolidated new contract under the NGEN program to deliver IT services via a common global network, through the institution of a single approved CONUS/OCONUS service operating model. (Baseline \$544,455)	18,435	
iv) Transfer from BA 4, Planning, Engineering and Design (4B2N) to BA 1, Enterprise Information Technology (BSIT) in order to consolidate Navy's efforts in support of Service Migration Team (SMT) to plan and execute network migration of 44 Excepted networks and 13 Boundary 1 (B1) into the Joint Regional Security Stack (JRSS) environment. (Baseline \$0)	6,120	
v) Transfer from BA 4, Acquisition and Program Management (4B3N) and BA 4, Other Personnel Support (4A5M) to properly align and consolidate DON TRACKER Information Technology program for the Department of the Navy. (Baseline \$0)	5,211	
vi) Transfer from Operation and Maintenance, Navy (OMN), Operation and Maintenance, Navy Reserve (OMNR), Aircraft Procurement, Navy (APN), Research, Development, Test, and Evaluation, Navy (RDTEN), Weapons Procurement, Navy (WPN) and Navy Working Capital Fund (NWCF) to BA 1, Enterprise Information Technology (BSIT) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$0)	4,998	
b) Transfers Out		-67,827
i) Transfer to BA 5, Research, Development, Test, and Evaluation, Navy (RDTE&N) Information Technology Development (0605013N) from BA 1, Enterprise Information Technology (BSIT) for proper alignment of the Navy Marine Corps Internet (NMCI) Enterprise Tool (NET) and the Requirements to Award Process Tool (RAPT). (Baseline \$5,200)	-5,200	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Next Generation Enterprise Network (NGEN) Long Haul Program. (Baseline \$15,000)	-15,000	
iii) Transfer of funding within BA 1, Enterprise Information Technology (BSIT) to NGEN from Base Level Information	-18,435	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Infrastructure (BLII) Program as a result of consolidated new contract under the NGEN program to deliver IT services via a common global network, through the institution of a single approved CONUS/OCONUS service operating model. (Baseline \$18,074)		
iv) Transfer of funding within BA 1, Enterprise Information Technology (BSIT) from ONE-NET to NGEN as a result of consolidated new contract under the NGEN program to deliver IT services via a common global network, through the institution of a single approved CONUS/OCONUS service operating model. (Baseline \$41,952)	-29,192	
3) Program Increases		50,986
a) Program Increase in FY 2018		50,986
i) Increase in funding for Next Generation Enterprise Network (NGEN) CONUS/OCONUS for transferring operational control of the network to a new vendor, while still providing regular network service. Increase in funding provides business process modifications per changes in acquisition assumptions, increase in cyber security requirements in defense of networks, transfer of operational responsibilities and training. (Baseline \$544,455)	22,619	
ii) Program increase supports System audit compliancy, Risk Management Framework (RMF) cybersecurity requirements, interface development for the Electronic Procurement System (ePS) and reducing Navy Enterprise Resource Planning (ERP) critical backlog. (Baseline \$44,602)	13,480	
iii) Increase in funding for the Oracle Enterprise Software new contract, which will include the use of Oracle security products and migrate applications to the cloud. (Baseline \$40,692)	5,653	
iv) Program increase supports DON TRACKER for system engineering sustainment, software licenses, training support, and cyber security, and data center requirements needed to support the existing number of users for the Department of the Navy. (Baseline \$0)	4,094	
v) Increase in funding to support the Navy's Service Migration Team (SMT) to plan and execute Navy network migration of 44 Excepted networks and 13 Boundary 1 (B1) into the Joint Regional Security Stack (JRSS) environment. (Baseline \$6,986)	3,140	
vi) Program increase supports Standard Labor Data Collection and Distribution Application (SLDCADA) participation in financial audits that will require the program's participation in data collection activities, audit finding remediation, and adhere to Risk Management Framework (RMF) compliance requirements. (Baseline \$9,849)	1,000	
vii) Program increase for iNavy due to DISA hosting requirements. (Baseline \$4,149)	407	
viii) Program increase for Telephony which will support fleet engineering, logistics, address Information Assurance (IA) deficiencies, cyber security, and maintain accreditations for fielded systems. (Baseline \$9,849)	313	
ix) Program increase for Naval Enterprise Networks Systems Engineering Team (NSET) support to deploying Strike Groups, lone deployers and Humanitarian Assistance/Disaster Relief missions. (Baseline \$9,849)	280	
4) Program Decreases		-20,407
a) Program Decreases in FY 2018		-20,407
i) Decrease to Data Center Consolidation (DCC) sustainment hosting costs resulting from the efficiencies of the implementation of commercial hosting strategy. (Baseline \$73,542)	-2,975	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
ii) Decrease is due to a reduction in Electronic Procurement Software program management support costs by negotiating new contract. (Baseline \$6,563)	-3,833	
iii) Decrease in CYBER Security support and civilian personnel staff for NGEN as part of the integration of ONE-NET into NGEN. (Baseline \$41,952; -11 civilian FTE)	-4,807	
iv) Decrease in funding to the OCONUS Navy Enterprise Network (ONE-NET) for supplies and material, travel, printing and reproduction, purchased communication services, equipment, enterprise service/help desk functions and network services and systems operations for infrastructure upgrades for Joint Information Enterprise (JIE) as part of the transition to NGEN. (Baseline \$41,952)	-8,792	
5) Line Item Consolidation		44,839
a) Line Item Consolidation - In		44,839
i) Transfer from BA 4, Administration (4A1M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for Facilities, Finance and Contracts Office for Enterprise Resource Planning (ERP). (Baseline \$0)	16,013	
ii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Risk Management Initiative (RMI) and Navy Justice Information System. (Baseline \$0)	9,001	
iii) Transfer from BA 4, Planning, Engineering and Program Support (4B2N) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Chief Engineer Program. (Baseline \$0)	7,070	
iv) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Program Executive Office for Enterprise Information Systems (PEO-EIS). (Baseline \$0)	4,229	
v) Transfer from BA 4, Planning, Engineering and Program Support (4B2N) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for Standard Labor Data Collection and Distribution Application (SLDCADA) time and attendance system. (Baseline \$0)	3,803	
vi) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for Navy Application Database Management System (DADMS) and Defense IT Portfolio Repository (DITPR). (Baseline \$0)	2,862	
vii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for DON TRACKER. (Baseline \$0)	1,540	
viii) Transfer from BA 4, Space and Electronic Warfare Systems (4B7N) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Technical Publication Program. (Baseline \$0)	321	
FY 2018 Budget Request		914,428

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

Program	FY16		FY17		FY18	
	Units	Dollars (\$K)	Units	Dollars (\$K)	Units	Dollars (\$K)
ONE-NET Number of Seats (OCONUS) (Switches to NGEN in FY18)	28,060	43,814	28,000	41,952	-	-
Next Generation Enterprise Network (NGEN) & Seat Services (CONUS/OCONUS)	180,000	490,530	180,000	544,455	208,000	642,645
Base Level Information Infrastructure (BLII) (Switches to NGEN OCONUS in FY18)		28,999		18,074		-
Oracle Enterprise Software		41,292		40,692		47,141
ELECTRONIC PROCUREMENT SYSTEM (ePS)		2,850		6,563		2,862
Navy Enterprise Resource Planning (Navy ERP)	72,000	30,966	72,000	44,602	72,000	59,073
iNAVY (Users)	38,000	8,655	38,000	4,149	38,000	4,646
Data Center Consolidation (DCC)	60	84,566	63	73,542	66	72,243
Joint Regional Security Stack (JRSS)		6,088		6,986		16,246
Other BSIT Programs		59,377		9,849		69,572
BSIT Total (\$000)		797,137		790,864		914,428

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>167</u>	<u>168</u>	<u>167</u>	<u>-1</u>
Officer	72	72	72	0
Enlisted	95	96	95	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>168</u>	 <u>168</u>	 <u>168</u>	 <u>0</u>
Officer	73	72	72	0
Enlisted	95	96	96	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>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>441</u>	 <u>546</u>	 <u>535</u>	 <u>-11</u>
Direct Hire, U.S.	352	439	428	-11
Direct Hire, Foreign National	14	15	15	0
Total Direct Hire	366	454	443	-11
Indirect Hire, Foreign National	75	92	92	0
Average FTE Cost	121	120	122	2
 <u>Contractor FTEs (Total) *</u>	 3,408	 3,279	 3,947	 668

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,500	0	798	9,303	52,601	0	1,026	-1,333	52,294
104 Foreign National Direct Hire (FNDH)	918	0	18	-61	875	0	17	-4	888
121 PCS Benefits	115	0	0	-115	0	0	0	0	0
300 Travel									
308 Travel Of Persons	943	0	18	84	1,045	0	21	951	2,017
400 WCF Supplies									
412 Navy Managed Supplies & Materials	0	0	0	24	24	0	0	0	24
416 GSA Managed Supplies & Materials	3,849	0	73	-3,657	265	0	5	-179	91
417 Local Purchase Managed Supplies & Materials	107	0	2	-32	77	0	2	-22	57
424 DLA Material Supply Chain (Weapon Systems)	80	0	-5	-64	11	0	0	0	11
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,970	0	167	-2,817	320	0	-4	-316	0
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	21	21	0	0	-21	0
507 GSA Managed Equipment	13	0	0	456	469	0	9	-478	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	11,953	0	382	-3,053	9,282	0	248	7,885	17,415
611 Naval Surface Warfare Center	139	0	4	1,760	1,903	0	28	184	2,115
614 Space & Naval Warfare Center	68,561	0	713	-1,006	68,268	0	2,580	-978	69,870
631 Naval Facilities Engineering and Expeditionary Warfare Center	56	0	4	4	64	0	-1	5	68
633 DLA Document Services	41	0	1	47	89	0	-1	-68	20
635 Navy Base Support (NAVSEC: Other Support Services)	10	0	1	1,418	1,429	0	69	-384	1,114
647 DISA Enterprise Computing Centers	19,893	0	-1,989	34,476	52,381	0	0	-17,356	35,025
671 DISN Subscription Services (DSS)	1,362	0	-95	-1,263	2	0	0	-2	0
677 DISA Telecommunications Services - Other	24	0	0	0	24	0	0	-24	0
700 Transportation									
771 Commercial Transportation	1	0	0	3	4	0	0	334	338
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	194	0	4	42	240	0	5	-2	243
913 Purchased Utilities (Non-Fund)	1,805	0	34	-1,770	69	0	1	-70	0
914 Purchased Communications (Non-Fund)	14,542	-212	276	-10,619	3,987	-49	80	-1,768	2,250
915 Rents (Non-GSA)	0	0	0	46	46	0	1	-47	0
920 Supplies & Materials (Non-Fund)	914	0	17	-596	335	0	7	-295	47

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
921 Printing & Reproduction	0	0	0	101	101	0	2	-43	60
922 Equipment Maintenance By Contract	79,116	0	1,503	12,174	92,793	36	1,856	35,376	130,061
923 Facility Sustainment, Restoration, and Modernization by Contract	1,249	0	23	-970	302	0	6	348	656
925 Equipment Purchases (Non-Fund)	12,240	0	233	-3,126	9,347	0	187	-4,055	5,479
928 Ship Maintenance By Contract	20,040	0	381	-20,421	0	0	0	0	0
932 Management & Professional Support Services	93,676	0	1,780	-88,436	7,020	0	140	-76	7,084
933 Studies, Analysis, & evaluations	3,770	0	72	-1,442	2,400	0	48	1,907	4,355
934 Engineering & Technical Services	7,620	0	145	-5,864	1,901	0	38	2,793	4,732
935 Training and Leadership Development	656	0	12	-668	0	0	0	50	50
984 Equipment Contracts	85	0	2	-87	0	0	0	0	0
987 Other Intra-Government Purchases	17,078	0	324	-14,329	3,073	0	62	4,350	7,485
989 Other Services	4,364	0	83	54,102	58,549	0	1,171	23,349	83,069
990 IT Contract Support Services	386,253	0	7,340	27,954	421,547	0	8,431	57,532	487,510
TOTAL BSIT Enterprise Information Technology	797,137	-212	12,321	-18,381	790,864	-13	16,034	107,543	914,428

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

LI Consolidation In

This consolidation shifts project oversight funding from Acquisition and Program Management to properly align planning, engineering and pre/post-award contract services directly with FSRM construction and facilities maintenance contracts.

II. Force Structure Summary:

Force Structure includes 71 installations in 13 countries.

Buildings/Vertical Structures:	64,623
Piers/Wharves:	463
Runways:	113
Total Real Property Value:	\$238B

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	2,273,709	1,642,742	0	0.00	1,814,028	1,905,679
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2017/2017			FY 2017/2018	
BASE Funding		1,642,742			1,814,028	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		1,642,742			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		27,089			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-27,089			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2017 Request for Additional Appropriations		171,286			0	
Subtotal Baseline Funding		1,814,028			0	
Reprogrammings		0			0	
Price Change		0			43,967	
Functional Transfers		0			-6,000	
Program Changes		0			-28,131	
Line Item Consolidation		0			81,815	
Current Estimate		1,814,028			1,905,679	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,642,742
1) War-Related and Disaster Supplemental Appropriations		27,089
a) Title IX Overseas Contingency Operations Funding, FY 2017		27,089
i) OCO Request	27,089	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-27,089
3) Request for Additional FY 2017 Appropriations		171,286
FY 2017 Current Estimate		1,814,028
Price Change		43,967
4) Transfers		-6,000
a) Transfers Out		-6,000
i) Transfer to BA 4, Acquisition, Logistics and Oversight (4B3N) from BA 1, Sustainment, Restoration and Modernization (BSM1) to properly execute Sustainment projects. (Baseline \$6,000)	-6,000	
5) Program Increases		274,305
a) Program Increase in FY 2018		274,305
i) Increase in sustainment to meet 78% funding level of Office of Secretary of Defense (OSD) Funding Sustainment Model (FSM). (Baseline \$1,278,650)	199,321	
ii) Increase supports Secretary of Defense (SECDEF) directed Post-Chattanooga mission assurance reforms to provide physical security upgrades at 635 off-installation sites that support Navy operations. (Baseline \$1,278,650)	35,825	
iii) Increase to fund phase one restoration of Naval History and Heritage Center at Washington Navy Yard to protect and restore Navy's archival documents, photographs and artifacts. (Baseline \$524,327)	29,000	
iv) Increase to fund facilities restoration and modernization for the Naval Foundry and Propeller Center's external power upgrade, building repairs and project management. (Baseline \$524,327)	6,850	
v) Increase supports sustainment at Naval War College, Newport, RI for International Sea Symposium (ISS) in FY 2018. (Baseline \$1,278,650)	2,800	
vi) Increase to fund facility sustainment at Anderson Air Force and Navy Base Guam in accordance with a Joint Region Marianas Memorandum of Agreement that transfers funding from Air Force to Navy. (Baseline \$1,278,650)	509	
6) Program Decreases		-302,436
a) Program Decreases in FY 2018		-302,436
i) Decrease reflects indefinite deferment of demolition projects. (Baseline: \$11,051)	-11,272	
ii) Decrease in funding to defer FY18 execution of restoration and modernization projects to FY 2020-22. (Baseline \$524,327)	-291,164	
7) Line Item Consolidation		81,815
a) Line Item Consolidation - In		81,815
i) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 1, Sustainment , Restoration and Modernization	81,815	

Exhibit OP-5, BSM1
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Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(BSM1) to properly align funding for Project Oversight in order to address modeled BOS and FSRM projects . (Baseline \$0; +660 civilian FTE)		
FY 2018 Budget Request		1,905,679

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Funding Level (\$ Thousands)			
Sustainment	1,659,685	1,278,650	1,615,553
Restoration and Modernization	558,446	524,327	281,432
Demolition	55,578	11,051	0
New Footprint	0	0	0
Project Oversight*	0	0	8,694
Total	2,273,709	1,814,028	1,905,679
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 16.2	85%	-	-
% Sustainment of FSM 17.3	-	70%	-
% Sustainment of FSM 18.3	-	-	78%

* NOTE: Provides contract award services and project oversight that was formerly resourced through Line Item: Acquisition & Program Management (4B3N).

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	4	3	3	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>5</u>	<u>5</u>	<u>4</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	4	4	3	-1
<u>Reserve Drill Strength (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>660</u>	<u>660</u>
Direct Hire, U.S.	0	0	660	660
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	660	660
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	110	110
<u>Contractor FTEs (Total) *</u>	6,280	4,979	6,245	1,266

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	72,442	72,442
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	330,965	0	-1,714	-80,587	248,664	0	12,658	483	261,805
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1,509	0	29	-600	938	0	19	0	957
923 Facility Sustainment, Restoration, and Modernization by Contract	1,099,586	0	20,893	-232,953	887,526	0	17,751	230,029	1,135,306
925 Equipment Purchases (Non-Fund)	3,695	0	70	-2,339	1,426	0	29	0	1,455
957 Land and Structures	641,511	0	12,189	-118,322	535,378	0	10,708	-264,654	281,432
987 Other Intra-Government Purchases	196,443	0	3,733	-60,080	140,096	0	2,802	9,384	152,282
TOTAL BSM1 Sustainment, Restoration and Modernization	2,273,709	0	35,200	-494,881	1,814,028	0	43,967	47,684	1,905,679

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support (BOS) for Navy installations enables sea, air and land operations for the Navy's fleet forces. Support functions include port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, security, fire and emergency services, personnel support, unaccompanied housing, temporary lodging, facilities planning and contract award/management, custodial services, grounds maintenance, child care, galley functions, information technology, training, safety programs, and morale, welfare and recreation.

LI Consolidation In

This consolidation shifts project oversight funding from Acquisition and Program Management to properly align planning, engineering and pre/post-award contract services directly with BOS services contracts.

II. Force Structure Summary:

Force Structure includes 71 installations in 13 countries.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Base Operating Support	4,501,075 /1	4,206,136	0	0.00	4,243,269 /2	4,333,688
B. Reconciliation Summary						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				4,206,136		4,243,269
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,206,136		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				219,525		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-219,525		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				37,133		0
Subtotal Baseline Funding				4,243,269		0
Reprogrammings				0		0
Price Change				0		57,567
Functional Transfers				0		-99,112
Program Changes				0		90,952
Line Item Consolidation				0		41,012
Current Estimate				4,243,269		4,333,688

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		4,206,136
1) War-Related and Disaster Supplemental Appropriations		219,525
a) Title IX Overseas Contingency Operations Funding, FY 2017		219,525
i) OCO Request	219,525	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-219,525
3) Fact-of-Life Changes		0
4) Request for Additional FY 2017 Appropriations		37,133
FY 2017 Current Estimate		4,243,269
Price Change		57,567
5) ICC Realignment		0
i) Reflects net-zero realignment of \$8,599 from ICC 101 Executive, General and Special Schedules to ICC 987 Other Intra-Government Purchases for conversion of Appropriated Fund (APF) employees to Non-Appropriated Fund (NAF) to increase operational flexibility and expedited hiring of personnel to maintain critical staffing of Navy Child and Youth Centers, fitness centers, and MWR dining facilities. (Baseline \$0; FTEs: -114 DHUS, -2 DHFN).	0	
ii) Realignment is a net zero change to civilian personnel funding as formerly reimbursable environmental positions move to direct funding. The transfer also realigns \$78,456 from ICC 987 Other Intra-Government Purchases and ICC 923 Facility Sustainment, Restoration and Modernization to ICC 101 Executive, General and Special Schedules. (Baseline \$0; FTEs: +611 DHUS, +11 DHFN, +48 IHFN)	0	
6) Transfers		-87,112
a) Transfers In		1,036
i) Transfer from BA 1, Space Systems and Surveillance (1C3C) to BA 1, Base Operating Support (BSS1) to properly align funding for the Navy Ocean Processing Facility Whidbey Island utilities. (Baseline \$0)	394	
ii) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 1, Base Operating Support (BSS1) for civilian personnel and support costs associated with the Mission Assurance program. (Baseline \$0; +2 DHUS FTE)	353	
iii) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +2 DHUS FTE)	289	
b) Transfers Out		-100,148
i) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 1, Base Operating Support (BSS1) to properly align Base Communications Funding. (Baseline \$127)	-127	
ii) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 1, Base Operating Support (BSS1) to properly align funding of postal service funding to unaccompanied housing. (Baseline \$133)	-133	
iii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Base Operating Support (BSS1) to properly	-302	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
align funding of Aviation Support Division (ASD) Sigonella. (Baseline \$302; -4 DHFN FTE)		
iv) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Base Operating Support (BSS1) to properly align funding of Naval Air Logistics Command Management Information System (NALCOMIS). (Baseline \$429; -5 DHUS FTE)	-429	
v) Transfer to BA 4, Administration (4A1M) from BA 1, Base Operating Support (BSS1) to properly align funding for the consolidation and modernization of financial feeder systems for the Department of the Navy. (Baseline \$2,601)	-2,601	
vi) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Base Operating Support (BSS1) for cybersecurity sustainment of Building Control Systems (BCS). (Baseline \$2,840)	-2,840	
vii) Transfer to BA 7, Operating Forces Support Equipment (8118) from BA 1, Base Operating Support (BSS1) to replace port operations and waterfront equipment for safe operation of boat/ship berthing and docking services. (Baseline \$4,000)	-4,000	
viii) Transfer to Operations and Maintenance, Navy Reserve (OMNR) BA 1, Base Operating Support (BSSR) from BA 1, Base Operating Support (BSS1) to properly fund Physical Security Equipment sustainment that supports 72 Navy Operational Support Centers (NOSC). (Baseline \$4,500)	-4,500	
ix) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Base Operating Support (BSS1) to integrate multiple platforms into a single framework to manage the shore mission. (Baseline \$4,511)	-4,511	
x) Transfer to BA 4, Acquisition, Logistic and Oversight (4B3N) from BA 1, Base Operating Support (BSS1) to properly align funding for planning and oversight of facilities sustainment and restoration for Nuclear Deterrence Enterprise Review (NDER) and Shipyards. (Baseline \$4,741)	-4,741	
xi) Transfer to BA 4, Planning , Engineering and Program Support (4B2N) from BA 1, Base Operating Support (BSS1) to properly align funding to support Navy Munitions Command Intrusion Detection System and Installation Access Control Points. (Baseline \$146,400)	-16,400	
xii) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Base Operating Support (BSS1) to properly align direct funding with formerly reimbursable civilians that support environmental projects and services. (Baseline \$19,052)	-19,052	
xiii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Base Operating Support (BSS1) to align Cyber resources associated with Computer Network Defense, Information Assurance Computer Network Operations and Cyber Mission Forces (CMF). (Baseline \$40,512; -89 DHUS FTE)	-40,512	
c) One-Time FY 2018 Costs		12,000
i) One-time increase provides replacement of fitness, sports and recreation equipment for quality of life programs and services at forward-deployed Navy sites in Central Command (CENTCOM). (Baseline \$193,313)	12,000	
7) Program Increases		129,158
a) Program Increase in FY 2018		129,158
i) Increase in base operating support due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$86,806)	88,542	
ii) Increase provides funding to expand Naval Security Force (NSF) staffing ashore to include additional sentries at entry	14,251	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
control points, internal patrols, trainers and antiterrorism tactical watch officers. (Baseline \$328,347; FTEs: +218 DHUS, +8 IHFN)		
iii) Increase to fund minimum environmental legal compliance with federal, state, local laws, overseas regulations and Executive Orders. (Baseline \$164,508)	12,671	
iv) Increase to fund federal, state and local minimum wage increases for contracted sanitation services at 83 galleys and nine Morale, Welfare and Recreation (MWR) Food and Beverage Rations In Kind (RIK) locations. Baseline (\$109,500)	5,140	
v) Increase to stand up of Fire and Emergency Service at Outlying Landing Field (OLF) Waldron, NAS Corpus Christi and Naval Security Force (NSF) complement for increased Entry Control Point capabilities at NAVBASE Coronado Complex. (Baseline \$724,755; +35 DHUS FTE)	3,623	
vi) Increase to fund joint base installation operations at Anderson Air Force and Navy Base Guam in accordance with a Joint Region Marianas Memorandum of Agreement that transfers funding from Air Force to Navy. (Baseline \$1,538,058; +15 DHUS FTE)	2,086	
vii) Increase to support the Financial Literacy Training (FLT) program which provides financial counseling and education to Sailors and their families to establish personal financial strategies. (Baseline \$108,203)	1,545	
viii) Increase supports the currently enrolled Sailor population in the Navy's Wounded Warrior Program by adding eight non-medical care managers and seven recovery care coordinators as Non-appropriated Funds (NAF) employees under the Uniform Funding and Management (UFM) process. (Baseline \$5,133)	1,300	
8) Program Decreases		-50,206
a) One-Time FY 2017 Costs		-4,487
i) One-time decrease in base operating support due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for Hurricane Matthew recovery, cleanup, personnel evacuations, damage assessments, mooring repairs and interstation moves. (Baseline \$4,399)	-4,487	
b) Program Decreases in FY 2018		-45,719
i) Decrease associated with one-time increase in FY 2017 to relocate aircraft operations from St. Mary's Municipal Airport in the vicinity of Naval Submarine Base Kings Bay, Georgia. (Baseline \$6,000)	-6,120	
ii) Decrease for adjustment of daily operating hours from 16 to 14 at Child Development Centers (CDC) following a FY 2017 increase from 12 to 16 hours in support of the Navy's Talent Management Initiative to attract and retain Sailors. Adjustment aligns to Secretary of Defense (SECDEF) Additional Force of the Future Initiatives for CDC minimum operating hours. (Baseline \$232,314)	-9,746	
iii) Decrease in base operating support due to the One-Time FY 2017 increase included in the FY 2017 Request for Additional Appropriations for replacement of ballistic vests and personal protective gear, addition of 23 Military Working Dogs (MWD), and deployment of additional intrusion detection and access control systems. (Baseline \$29,268)	-29,853	
9) Line Item Consolidation		41,012
a) Line Item Consolidation - In		41,012

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 1, Base Operating Support (BSS1) to properly align funding for Project Oversight in order to address modeled BOS and FSRM projects. (Baseline \$0; FTEs: +376 DHUS, +8 IHFN)	41,012	
FY 2018 Budget Request		4,333,688

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IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
A. Administration (\$000)	\$343,164	\$340,940	\$336,265
Military Personnel Average Strength	2,001	1,978	1,978
Civilian Personnel FTEs	1,600	1,735	1,676
Number of Bases, Total	70	71	71
(CONUS)	51	51	51
(Overseas)	19	20	20
Population Served, Total	1,544,154	1,538,001	1,518,400
 B. Retail Supply Operations (\$000)	 \$5,083	 \$6,097	 \$6,007
Military Personnel Average Strength	5	5	9
Civilian Personnel FTEs	-	-	-
 C. Bachelor Housing Ops./Furn. (\$000)	 \$121,263	 \$126,267	 \$127,715
Military Personnel Average Strength	556	567	517
Civilian Personnel FTEs	299	334	350
No. of Unaccompanied Housing Rooms	54,339	54,827	52,874
Combined Quarters	21,108	21,108	21,474
 D. Other Moral, Welfare and Recreation (\$000)	 \$220,123	 \$193,344	 \$224,023
Military Personnel Average Strength	70	74	98
Civilian Personnel FTEs	557	607	607
Population Served, Total	324,823	318,609	318,609
 E. Other Base Services (\$000)	 \$1,724,530	 \$1,698,629	 \$1,709,829
Military Personnel Average Strength	9605	10,386	10,474
Civilian Personnel FTEs	9,032	8,906	8,979

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Number of Motor Vehicles, Total	6,750	6,750	6,750
(Owned)	627	627	627
(Leased)	6,123	6,123	6,123
 F. Other Personnel Support (\$000)	 \$224,200	 \$222,956	 \$238,437
Military Personnel Average Strength	869	881	886
Civilian Personnel FTEs	476	593	592
Galley Population Served	29,700	30,300	30,300
Population Served, Total	811,318	811,318	811,318
 G. Payment to Defense Finance and Accounting Service (\$000)	 -	 -	 -
 H. Payments to GSA (\$000)	 \$29,470	 \$32,365	 \$32,325
Leased Space (000 sq. ft.)	1,885	1,885	1,885
Recurring Reimbursements (\$000)	21,114	22,362	23,000
One-time Reimbursements(\$000)	-	-	-
 I. Non-GSA Lease Payments for Space (\$000)	 \$114,106	 \$52,939	 \$57,186
Leased Space (000 sq. ft.)	-	-	-
Recurring Reimbursements (\$000)	7,920	7,920	7,920
One-time Reimbursements(\$000)	-	-	-
 J. Other Engineering Support (\$000)	 \$395,944	 \$338,124	 \$402,790
Military Personnel Average Strength	11	10	19
Civilian Personnel FTEs	20	24	490
 K. Operation of Utilities (\$000)	 \$958,079	 \$822,558	 \$807,409
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	1	2	8

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Electricity (MWH)	3,181,627	3,117,000	3,065,000
Steam (MBTU)	3,533,150	3,462,000	3,393,600
Water, Plants & Systems (KGAL)	10,780,923	10,261,000	10,085,000
Sewage & Waste Systems (KGAL)	9,395,763	8,868,000	8,726,000
Compressed Air (KCF)	3,400,767	3,400,000	3,400,000
Chiller Plant (MBTU)	820,165	622,000	621,000
 L. Environmental Services (\$000)	 \$171,720	 \$164,943	 \$162,621
Military Personnel Average Strength	5	5	0
Civilian Personnel FTEs	24	24	693
 M. Child and Youth Development Programs (\$000)	 \$193,393	 \$232,382	 \$217,729
Civilian Personnel FTEs	388	331	281
Number of Child Development Centers	132	132	132
Number of Family Child Care (FCC) Homes	1,728	1,728	1,728
Total Number of Children Receiving Care	49,038	49,038	49,038
Percent of Eligible Children Receiving Care	29%	29%	29%
Number of Children on Waiting List	3,221	3,221	3,221
Total Military Child Population (Infant to 12 years)	171,634	171,634	171,634
Number of Youth Facilities	100	100	100
Youth Population Serviced (Grades 1 to 12)	62,000	62,000	62,000
 Fuel Price Adjustments	 -	 \$11,725	 \$11,352
 TOTAL	 \$4,501,075	 \$4,243,269	 \$4,333,688
Civilian Personnel FTEs	12,397	12,556	13,676

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,079</u>	<u>14,855</u>	<u>14,838</u>	<u>-17</u>
Officer	977	993	1,001	8
Enlisted	13,102	13,862	13,837	-25
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>95</u>	<u>94</u>	<u>95</u>	<u>1</u>
Officer	8	8	7	-1
Enlisted	87	86	88	2
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>50</u>	<u>45</u>	<u>3</u>	<u>-42</u>
Officer	13	12	0	-12
Enlisted	37	33	3	-30
<u>Active Military Average Strength (A/S) (Total)</u>	<u>14,228</u>	<u>14,467</u>	<u>14,847</u>	<u>380</u>
Officer	990	985	997	12
Enlisted	13,238	13,482	13,850	368
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>99</u>	<u>95</u>	<u>95</u>	<u>0</u>
Officer	9	8	8	0
Enlisted	90	87	87	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>53</u>	<u>48</u>	<u>24</u>	<u>-24</u>
Officer	13	13	6	-7
Enlisted	40	35	18	-17
<u>Civilian FTEs (Total)</u>	<u>12,397</u>	<u>12,556</u>	<u>13,676</u>	<u>1,120</u>
Direct Hire, U.S.	9,988	10,192	11,243	1,051
Direct Hire, Foreign National	823	710	723	13
Total Direct Hire	10,811	10,902	11,966	1,064
Indirect Hire, Foreign National	1,586	1,654	1,710	56
Average FTE Cost	101	102	105	3
<u>Contractor FTEs (Total) *</u>	<u>3,358</u>	<u>2,918</u>	<u>2,978</u>	<u>60</u>

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	971,665	0	18,267	15,051	1,004,983	0	19,597	120,443	1,145,023
103 Wage Board	35,835	0	674	-3,346	33,163	0	646	2,741	36,550
104 Foreign National Direct Hire (FNDH)	34,080	0	641	-3,145	31,576	0	617	641	32,834
105 Separation Liability (FNDH)	2,088	0	0	-9	2,079	0	0	16	2,095
107 Voluntary Separation Incentive Pay	482	0	0	-482	0	0	0	0	0
111 Disability Compensation	121,525	0	0	19,832	141,357	0	0	708	142,065
121 PCS Benefits	1,703	0	0	-1,563	140	0	0	-140	0
300 Travel									
308 Travel Of Persons	23,203	0	441	-4,780	18,864	0	378	-1,880	17,362
400 WCF Supplies									
401 DLA Energy (Fuel Products)	30,389	0	1,823	-20,487	11,725	0	-46	-327	11,352
412 Navy Managed Supplies & Materials	12,834	0	506	-851	12,489	0	-154	-1,735	10,600
416 GSA Managed Supplies & Materials	6,952	0	132	-1,068	6,016	0	120	-56	6,080
417 Local Purchase Managed Supplies & Materials	432	0	8	13	453	0	9	-7	455
421 DLA Material Supply Chain (Clothing and Textiles)	134	0	2	26	162	0	0	-3	159
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	444	0	-0	-11	433	0	-8	4	429
507 GSA Managed Equipment	36,131	0	686	235	37,052	0	741	305	38,098
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,581	0	51	-375	1,257	0	34	-269	1,022
611 Naval Surface Warfare Center	1,461	0	47	-109	1,399	0	20	-289	1,130
612 Naval Undersea Warfare Center	35	0	0	-0	35	0	1	-36	0
614 Space & Naval Warfare Center	10,308	0	107	895	11,310	0	428	-2,864	8,874
623 Navy Transportation (Special Mission Ships)	35,073	0	-730	2,848	37,191	0	0	1,038	38,229
631 Naval Facilities Engineering and Expeditionary Warfare Center	9,854	0	699	-638	9,915	0	-149	-9,212	554
633 DLA Document Services	1,318	0	19	51	1,388	0	-18	-5	1,365
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	607,783	0	-33,564	33,818	608,037	0	-13,877	-21,310	572,850
635 Navy Base Support (NAVFEC: Other Support Services)	121,056	0	-1,824	6,999	126,231	0	6,354	-19,572	113,012
679 Cost Reimbursable Purchases	4,675	0	89	672	5,436	0	109	-24	5,521
700 Transportation									
771 Commercial Transportation	16,613	0	316	2,230	19,159	0	383	1,155	20,697
900 Other Purchases									

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Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
901 Foreign National Indirect Hire (FNIH)	19,279	0	362	6,529	26,170	0	510	715	27,395
902 Separation Liability (FNIH)	509	0	0	1,017	1,526	0	0	1	1,527
912 Rental Payments to GSA (SLUC)	29,674	0	564	2,142	32,380	0	648	-970	32,058
913 Purchased Utilities (Non-Fund)	91,503	0	1,739	-3,011	90,231	0	1,804	-133	91,902
914 Purchased Communications (Non-Fund)	97,929	0	1,861	-2,400	97,390	0	1,948	-504	98,834
915 Rents (Non-GSA)	144,045	0	2,737	-93,803	52,979	0	1,059	3,415	57,453
920 Supplies & Materials (Non-Fund)	74,042	0	1,407	-37,592	37,857	0	757	6	38,620
921 Printing & Reproduction	832	0	15	25	872	0	17	-14	875
922 Equipment Maintenance By Contract	103,246	0	1,962	158	105,366	0	2,107	4,922	112,395
923 Facility Sustainment, Restoration, and Modernization by Contract	365,378	0	6,942	-57,294	315,026	0	6,301	6,083	327,410
925 Equipment Purchases (Non-Fund)	70,441	0	1,338	26,539	98,318	0	1,966	-30,599	69,685
928 Ship Maintenance By Contract	11,359	0	216	7,615	19,190	0	384	113	19,687
932 Management & Professional Support Services	26,107	0	496	-84	26,519	0	531	-100	26,950
933 Studies, Analysis, & evaluations	2,732	0	52	-19	2,765	0	55	-51	2,769
964 Subsistence and Support of Persons	79,094	0	1,503	-29,442	51,155	0	1,023	7	52,185
987 Other Intra-Government Purchases	1,297,251	0	24,646	-158,222	1,163,675	0	23,273	-19,361	1,167,587
TOTAL BSS1 Base Operating Support	4,501,075	0	34,230	-292,036	4,243,269	0	57,567	32,853	4,333,688

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

The surge sealift inventory, as reported within the NDSF, includes 9 LMSR ships, 5 container/RORO ships and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

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

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ship Prepositioning and Surge	418,454 /1	893,517	0	0.00	722,751 /2	417,450
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				893,517		722,751
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				893,517		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-170,766		0
Subtotal Baseline Funding				722,751		0
Reprogrammings				0		0
Price Change				0		-298,877
Functional Transfers				0		0
Program Changes				0		-6,424
Line Item Consolidation				0		0
Current Estimate				722,751		417,450

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		893,517
1) Request for Additional FY 2017 Appropriations		-170,766
FY 2017 Current Estimate		722,751
Price Change		-298,877
2) Program Increases		13,769
a) Program Increase in FY 2018		13,769
i) Increase in Ship Prepositioning and Surge due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$9,985)	10,185	
ii) Increase for operational and logistical support costs for SS WRIGHT (T-AVB 3) during exercise year of the biannual at-sea exercise. (Baseline \$0)	2,394	
iii) Increase for Maritime Preposition Force (MPF) assets for the Naval Beach Group and Naval Construction Force which includes operations for MPF ship loading and off-loading and maintenance and sustainment of the equipment onboard the MPF. (Baseline \$722,751)	1,189	
iv) Updated personnel pricing based on planned workforce as well as the reshaping. (Baseline \$3,152)	1	
3) Program Decreases		-20,193
a) Program Decreases in FY 2018		-20,193
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$953)	-16	
ii) Decrease in funds for fuel, supplies, equipment purchases and materials for Navy Expeditionary Logistics Support Group (NAVELSG) and Command Naval Beach Group Two (BEACHGRU). (Baseline \$722,751)	-775	
iii) Decrease for operational and logistical support costs for SS CURTISS (T-AVB 4) during exercise year of the biannual at-sea exercise. (Baseline \$2,392)	-2,440	
iv) Decrease for maintenance, repairs, and operations for forward-deployed and surge sealift ships. (Baseline \$722,751)	-16,962	
FY 2018 Budget Request		417,450

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

IV. Performance Criteria and Evaluation Summary:

		FY 2016	FY 2017	FY 2018
Maritime Prepositioning Force				
MPS - Maritime PREPO Ships	(# ships / # op months)	13/159	13/158	13/158
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	1/12	1/12	1/12
PREPO - OPDS Vessel with Tender	(# sets / # op months)	1/24	1/24	1/24
Major Maintenance Cycle for MPS		5	5	5
NSE - Causeways/Tugs in inventory		194	194	194
Sealift Surge (O&M,N)				
T-AVB - Aviation Logistics Support Ships	(# of exercises funded)	1	1	1

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118</u>	<u>118</u>	<u>118</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	104	104	104	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>117</u>	 <u>118</u>	 <u>118</u>	 <u>0</u>
Officer	13	14	14	0
Enlisted	104	104	104	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Direct Hire, U.S.	21	21	21	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	21	21	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	150	150	153	3
 <u>Contractor FTEs (Total) *</u>	 152	 139	 140	 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,065	0	57	-47	3,075	0	60	2	3,137
103 Wage Board	76	0	1	0	77	0	1	-1	77
300 Travel									
308 Travel Of Persons	779	0	14	160	953	0	20	-16	957
400 WCF Supplies									
401 DLA Energy (Fuel Products)	202	0	12	-114	100	0	0	-4	96
411 Army Managed Supplies & Materials	14	0	-1	1	14	0	0	-1	13
412 Navy Managed Supplies & Materials	146	0	4	-1	149	0	0	-10	139
416 GSA Managed Supplies & Materials	421	0	8	601	1,030	0	21	-15	1,036
424 DLA Material Supply Chain (Weapon Systems)	845	0	-51	873	1,667	0	-10	-92	1,565
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	188	0	0	162	350	0	-6	-17	327
507 GSA Managed Equipment	107	0	2	702	811	0	16	0	827
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	323	323	0	9	0	332
611 Naval Surface Warfare Center	0	0	0	914	914	0	13	0	927
621 Navy Transportation (Afloat Prepositioning Ships)	381,388	0	291,980	10,141	683,509	0	-299,565	-6,882	377,062
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	915	915	0	-14	1,012	1,913
700 Transportation									
771 Commercial Transportation	321	0	6	-10	317	0	6	-223	100
900 Other Purchases									
914 Purchased Communications (Non-Fund)	185	0	4	-36	153	0	3	0	156
915 Rents (Non-GSA)	118	0	2	-120	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,541	0	28	1,830	3,399	0	68	-279	3,188
921 Printing & Reproduction	1	0	0	0	1	0	0	-1	0
922 Equipment Maintenance By Contract	22,579	0	429	-574	22,434	0	449	176	23,059
925 Equipment Purchases (Non-Fund)	60	0	1	0	61	0	1	-5	57
926 Other Overseas Purchases	408	0	8	-181	235	0	5	-1	239
932 Management & Professional Support Services	3,268	0	62	-2,051	1,279	0	26	0	1,305
934 Engineering & Technical Services	0	0	0	900	900	0	18	0	918
987 Other Intra-Government Purchases	2,382	0	46	-2,343	85	0	2	-67	20
989 Other Services	360	0	7	-367	0	0	0	0	0

Exhibit OP-5, 2A1F
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
TOTAL 2A1F Ship Prepositioning and Surge	418,454	0	292,619	11,678	722,751	0	-298,877	-6,424	417,450

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

I. Description of Operations Financed:

The FY 2017 Request for Additional Appropriations transferred funds in this sub-activity to the National Defense Sealift Fund (NDSF), line item 0500-Ready Reserve Force. This request aligned the funding to the appropriation and line item more appropriate for execution of the Maritime Administration's Ready Reserve Force.

This sub-activity previously funded Maritime Administration's Ready Reserve Force (RRF) inventory, which contained a total of 46 ships maintained in Reduced Operating Status (ROS). The Ready Reserve Force (RRF) is based upon the conclusions of the 2010 Mobility Capabilities Requirements Study (MCRS), the 2013 Mobility Capabilities Assessment (MCA) and subsequent requirements review and determination by Navy and U.S. Transportation Command (USTRANSCOM). The program supported readiness and the ability for the ships to activate in time to deliver cargo to a given area of operations and to satisfy Combatant Commanders' critical war fighting requirements. The program also funded the Extended Service Life program for aging RRF priority ships and funds Outyear Engineering Requirements Assessments (OERA) for eight Fast Sealift (FSS) vessels.

II. Force Structure Summary:

This sub-activity previously funded Maritime Administration's Ready Reserve Force (RRF) inventory, which contained a total of 46 ships maintained in Reduced Operating Status (ROS).

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Ready Reserve Force	0	274,524	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2017/2017</u>			<u>FY 2017/2018</u>
BASE Funding			274,524			0
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			274,524			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			-274,524			0
Subtotal Baseline Funding			0			0
Reprogrammings			0			0
Price Change			0			0
Functional Transfers			0			0
Program Changes			0			0
Line Item Consolidation			0			0
Current Estimate			0			0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2017 President's Budget Request

1) Request for Additional FY 2017 Appropriations

FY 2017 Current Estimate

FY 2018 Budget Request

<u>Amount</u>	<u>Total</u>
	274,524
	-274,524
	0
	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

IV. Performance Criteria and Evaluation Summary:

<u>Ship Type</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
RO/RO	0	0	0
HEAVYLIFT	0	0	0
T-ACS	0	0	0
OPDS-TANKER	0	0	0
<u>T-AVB</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 2A2F Ready Reserve Force	0	0	0	0	0	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

I. Description of Operations Financed:

LI Consolidation - Out: This sub-activity previously provided funds for the aircraft activations/inactivations program for aircraft removed from active service, and prepared and maintained these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funded special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depended on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage received periodically scheduled planned maintenance. This program also provided for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

LI Consolidation - Out: This sub-activity previously funded the inactive aircraft storage for maintenance, storage, and associated support for approximately 1,601 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Aircraft Activations/Inactivations	6,217	6,727	0	0.00	6,727	0
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			6,727			6,727
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			6,727			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			1,530			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-1,530			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			6,727			0
Reprogrammings			0			0
Price Change			0			173
Functional Transfers			0			0
Program Changes			0			-68
Line Item Consolidation			0			-6,832
Current Estimate			6,727			0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		6,727
1) War-Related and Disaster Supplemental Appropriations		1,530
a) Title IX Overseas Contingency Operations Funding, FY 2017		1,530
i) OCO Request	1,530	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,530
FY 2017 Current Estimate		6,727
Price Change		173
3) Program Decreases		-68
a) Program Decreases in FY 2018		-68
i) Decrease in funding to implement more cost-effective management of travel resources by simplifying travel policies and utilizing video teleconferencing capabilities. (Baseline \$41)	-24	
ii) Decrease in funding for preservation and in-storage maintenance efforts associated with AV-8B Top Covers. (Baseline \$6,727)	-44	
4) Line Item Consolidation		-6,832
a) Line Item Consolidation - Out		-6,832
i) Transfer to BA 2, Activations/Inactivations (2B2G) from BA2, Aircraft Activations/Inactivations (2B1G) to properly align funding for Aircraft Activations/Inactivations. (Baseline \$6,832)	-6,832	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

<u>Aircraft Activations/Inactivations</u>	FY2016		FY2017		FY2018	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	55	3,154	74	3,623	0*	0*
In-Storage Maintenance		3,063		1,685	0*	0*
Represervation	0	0	3	126	0*	0*
Disposal/Demilitarization	0	0	204	1,293	0*	0*
TOTAL PROGRAM	55	6,217	281	6,727	0*	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	15	0	0	26	41	0	1	-42	0
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	24	0	3	1	28	0	0	-28	0
661 Air Force Consolidated Sustainment Activity Group	5,900	0	-66	418	6,252	0	163	-6,415	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	253	0	5	123	381	0	8	-389	0
934 Engineering & Technical Services	25	0	0	-25	0	0	0	0	0
989 Other Services	0	0	0	25	25	0	1	-26	0
TOTAL 2B1G Aircraft Activations/Inactivations	6,217	0	-58	568	6,727	0	173	-6,900	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

Line Item Consolidation-In: This sub-activity now provides funds for the inactive aircraft storage for maintenance, storage, and associated support for approximately 1,601 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Activations/Inactivations	345,910	288,154	0	0.00	288,167	198,341
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			288,154			288,167
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			288,154			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			13			0
Subtotal Baseline Funding			288,167			0
Reprogrammings			0			0
Price Change			0			5,772
Functional Transfers			0			0
Program Changes			0			-102,430
Line Item Consolidation			0			6,832
Current Estimate			288,167			198,341

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		288,154
1) Request for Additional FY 2017 Appropriations		13
FY 2017 Current Estimate		288,167
Price Change		5,772
2) Program Increases		83,408
a) Program Increase in FY 2018		83,408
i) Increase for Nuclear Submarine Inactivation and Disposal Program for advanced planning due to the complexity of the projects in planning in FY 2018. (Baseline \$288,167)	32,984	
ii) Increase for Reactor Component Disposal and Hull Recycling due increase in the number of projects scheduled. (Baseline \$288,167)	28,818	
iii) Increase in Activations/Inactivations due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$12,441)	12,690	
iv) Increase for Amphibious Assault Ships AFSB(I)-15 PONCE due to scheduled inactivation. (Baseline \$288,167)	7,611	
v) Increase for Nuclear Inactive Hull Maintenance EX-MCKEE (AS-41) to fund hull repair and caretaking costs required prior to scheduled inactivation. (Baseline \$288,167)	1,300	
vi) Increase due storage inputs of aircraft into Aerospace Maintenance and Regeneration Group (AMARG). (Baseline \$6,832)	5	
3) Program Decreases		-185,838
a) Program Decreases in FY 2018		-185,838
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$3,573)	-31	
ii) Decrease for Nuclear Submarine Inactivation and Disposal Program for the non-hull, non-availability requirements for maintaining and repairing the facilities and equipment to transport deliver the reactor compartments to the Hanford Land Burial Site. Requirements, which are schedule dependent, include barge repair maintenance, reactor compartment transport route maintenance, equipment removal lists, and engineering and technical support. (Baseline \$288,167)	-2,903	
iii) Decrease in Nuclear Surface Ship Inactivation and Disposal Program for advance programmatic and engineering planning for Ex-USS ENTERPRISE (CVN 65) Reactor Compartment Encapsulation/Disposal and Hull Recycling (RCED/RCYC) availability. (Baseline \$288,167)	-9,592	
iv) Decrease for Nuclear Surface Ship Inactivation and Disposal Program in support of the USS ENTERPRISE (CVN 65) inactivation. (Baseline \$288,167)	-52,632	
v) Decrease for Nuclear Submarine Inactivation and Disposal Program due to a decrease in the number of submarine inactivations. (Baseline \$288,167)	-120,680	
4) Line Item Consolidation		6,832
a) Line Item Consolidation - In		6,832
i) Transfer from BA 2, Aircraft Activations/Inactivations (2B1G) to BA 2, Activations/Inactivations (2B2G) to properly align	6,832	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

funding for Aircraft Activations/Inactivation's. (Baseline \$0)

FY 2018 Budget Request

198,341

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
<u>Ship Activation/Inactivation</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
Inactive Ship Maintenance Support:			
# of Vessels*:	46	54	54
<i>* The actual number of vessels varies throughout the year</i>			
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	0	0	1
# of Ships with Advance Plan/Startup Efforts	0	0	0
Nuclear Surface Ship Inactivations/Disposals/Defueling:			
# of Ships requiring Advance Funding Efforts	1	1	1
# of Ships for RCeD/Recycling	0	0	0
# of Ships w/o RCeD/Recycling	1	1	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	0	0
Inactivations w/o RCD/RCYC	3	2	0
# of Subs requiring Advance Funding Efforts	3	2	2
# of Subs to undergo RCD/Recycling	1	1	2

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

Aircraft Activations/Inactivations

	FY2016		FY2017		FY2018	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	0	0	0	0	79	5,037*
In-Storage Maintenance		0		0	0	1,610*
Represervation	0	0	0	0	5	135*
Disposal/Demilitarization	0	0	0	0	0	0*
TOTAL PROGRAM	0	0	0	0	84	6,782*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>31</u>	 <u>34</u>	 <u>34</u>	 <u>0</u>
Direct Hire, U.S.	31	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	31	34	34	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	105	105	106	1
 <u>Contractor FTEs (Total) *</u>	 785	 648	 571	 -77

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,248	0	62	263	3,573	0	69	-31	3,611
300 Travel									
308 Travel Of Persons	123	0	2	-3	122	0	2	25	149
400 WCF Supplies									
416 GSA Managed Supplies & Materials	34	0	1	0	35	0	1	-1	35
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	125	0	4	-129	0	0	0	10	10
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	26	26
614 Space & Naval Warfare Center	345	0	4	-349	0	0	0	0	0
633 DLA Document Services	18	0	0	0	18	0	0	0	18
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	942	0	-104	104	942	0	29	-29	942
635 Navy Base Support (NAVFEC: Other Support Services)	73	0	-1	1	73	0	4	-4	73
647 DISA Enterprise Computing Centers	18	0	-2	2	18	0	0	0	18
661 Air Force Consolidated Sustainment Activity Group	0	0	0	0	0	0	0	6,401	6,401
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	70	0	1	0	71	0	1	311	383
922 Equipment Maintenance By Contract	327	0	6	-55	278	0	6	-6	278
925 Equipment Purchases (Non-Fund)	10	0	0	0	10	0	0	0	10
928 Ship Maintenance By Contract	134,392	0	2,553	-23,836	113,109	0	2,262	-14,317	101,054
932 Management & Professional Support Services	0	0	0	515	515	0	10	-89	436
934 Engineering & Technical Services	2,633	0	50	-1,076	1,607	0	32	408	2,047
964 Subsistence and Support of Persons	137	0	3	-140	0	0	0	0	0
984 Equipment Contracts	6,800	0	129	-6,929	0	0	0	0	0
987 Other Intra-Government Purchases	196,615	0	3,736	-32,555	167,796	0	3,356	-88,327	82,825
989 Other Services	0	0	0	0	0	0	0	25	25
TOTAL 2B2G Activations/Inactivations	345,910	0	6,444	-64,187	288,167	0	5,772	-95,598	198,341

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Expeditionary Health Services Systems	71,834 /1	95,720	0	0.00	40,204 /2	66,849
B. <u>Reconciliation Summary</u>						
			Change FY 2017/2017			Change FY 2017/2018
BASE Funding			95,720			40,204
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			95,720			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			10,310			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-10,310			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			-55,516			0
Subtotal Baseline Funding			40,204			0
Reprogrammings			0			0
Price Change			0			725
Functional Transfers			0			0
Program Changes			0			26,590
Line Item Consolidation			0			-670
Current Estimate			40,204			66,849

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		95,720
1) War-Related and Disaster Supplemental Appropriations		10,310
a) Title IX Overseas Contingency Operations Funding, FY 2017		10,310
i) OCO Request	10,310	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-10,310
3) Request for Additional FY 2017 Appropriations		-55,516
FY 2017 Current Estimate		40,204
Price Change		725
4) Program Increases		26,590
a) Program Increase in FY 2018		26,590
i) Increase supports 150 per diem days at Full Operating Status (FOS) associated with the biennial Humanitarian Assistance/Disaster Relief missions for USNS MERCY (TAH-19). (Baseline \$0)	22,711	
ii) Increase in Expeditionary Health Services Systems due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,907)	1,945	
iii) Increase to support medical supplies and equipment for the Medical Treatment Facility on board the USNS COMFORT (T-AH 20). (Baseline \$40,204)	1,932	
iv) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$40,204)	2	
5) Line Item Consolidation		-670
a) Line Item Consolidation - Out		-670
i) Transfer to BA 4, Administration (4A1M) from BA 2, Expeditionary Health Services Systems (2C1H) to properly align FIAR funding. (Baseline \$670; - 5 civilian FTE)	-670	
FY 2018 Budget Request		66,849

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

Expeditionary Medical Support Facilities Inventory

FY 2016 FY 2017 FY 2018

Expeditionary Medical Support Facilities:

150-bed units	8	8	8
Total Number of EMFs	8	8	8

Expeditionary Medical Units:

10-bed units	4	4	4

Forward Deployable Preventive Medicine Units (FDPMU)

4	4	4

Service Life Extension Plan (SLEP)

Expeditionary Medical Support Facilities – 150-bed units	1	1	1
Expeditionary Medical Support Facilities – 10-bed units	1	1	1
FDPMU	1	1	1

Hospital Ship Inventory

2	2	2

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>42</u>	 <u>49</u>	 <u>44</u>	 <u>-5</u>
Direct Hire, U.S.	42	49	44	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	49	44	-5
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	86	89	90	1
 <u>Contractor FTEs (Total) *</u>	 28	 21	 22	 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,629	0	68	663	4,360	0	85	-494	3,951
300 Travel									
308 Travel Of Persons	440	0	8	-268	180	0	4	6	190
400 WCF Supplies									
416 GSA Managed Supplies & Materials	25	0	0	-3	22	0	0	0	22
422 DLA Material Supply Chain (Medical)	12,767	0	-51	-7,775	4,941	0	0	2,614	7,555
600 Other WCF Purchases (Excl Transportation)									
625 Navy Transportation (Service Support)	23,606	0	0	-23,606	0	0	0	22,711	22,711
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	412	0	-2	7	417	0	-30	-4	383
635 Navy Base Support (NAVFEC: Other Support Services)	458	0	23	1,069	1,550	0	83	-46	1,587
679 Cost Reimbursable Purchases	9,183	0	174	-879	8,478	0	170	3	8,651
700 Transportation									
771 Commercial Transportation	3,078	0	58	-319	2,817	0	56	52	2,925
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	120	0	2	-75	47	0	1	0	48
914 Purchased Communications (Non-Fund)	36	0	0	5	41	0	1	1	43
915 Rents (Non-GSA)	22	0	0	-22	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,965	0	94	-85	4,974	0	99	-126	4,947
922 Equipment Maintenance By Contract	935	0	18	-894	59	0	1	186	246
923 Facility Sustainment, Restoration, and Modernization by Contract	3,890	0	74	-323	3,641	0	73	0	3,714
924 Pharmaceutical Drugs	471	0	19	22	512	0	20	0	532
925 Equipment Purchases (Non-Fund)	5,294	0	100	1,041	6,435	0	128	1,017	7,580
937 Locally Purchased Fuel (Non-Fund)	52	0	3	-30	25	0	0	0	25
987 Other Intra-Government Purchases	2,386	0	45	-726	1,705	0	34	0	1,739
989 Other Services	65	0	1	-66	0	0	0	0	0
TOTAL 2C1H Expeditionary Health Services Systems	71,834	0	634	-32,264	40,204	0	725	25,920	66,849

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

I. Description of Operations Financed:

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

II. Force Structure Summary:

Line Item Consolidation - Out: This sub-activity previously funded the Industrial Readiness program which supported infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register was maintained and distributed, and industrial base studies/analyses were performed at Norfolk Naval Shipyard.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Industrial Readiness	2,236 /1	2,109	0	0.00	2,109 /2	0
B. Reconciliation Summary						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				2,109		2,109
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,109		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				2,109		0
Reprogrammings				0		0
Price Change				0		42
Functional Transfers				0		0
Program Changes				0		28
Line Item Consolidation				0		-2,179
Current Estimate				2,109		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		2,109
FY 2017 Current Estimate		2,109
Price Change		42
1) Program Increases		93
a) Program Increase in FY 2018		93
i) Increase in Industrial Readiness due to one-time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$91)	93	
2) Program Decreases		-65
a) Program Decreases in FY 2018		-65
i) Program decrease for Capital Asset Tracking System in support of hardware and software management, system hosting, and end user support. (Baseline \$629)	-65	
3) Line Item Consolidation		-2,179
a) Line Item Consolidation - Out		-2,179
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 2, Industrial Readiness (2C2H) to properly align funding for Industrial Base Technical and Administrative Support. (Baseline \$424)	-424	
ii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA2, Industrial Readiness (2C2H) to properly align funding for Capital Asset Tracking. (Baseline \$656)	-656	
iii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 2, Industrial Readiness (2C2H) to properly align funding for Industrial Capabilities. (Baseline \$1,099)	-1,099	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

IV. Performance Criteria and Evaluation Summary:

Industrial Readiness (Funding in Thousands)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Industrial Capabilities (SHIPSO/NVR)	1,150	1,074	0*
Industrial Base Technical and Administrative Support Program	800	406	0*
Capital Asset Tracking System – CATS	286	629	0*
Total	2,236	2,109	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

2	4	0	-4

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	7	7	0	0	-7	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	267	0	9	-178	98	0	3	-101	0
611 Naval Surface Warfare Center	0	0	0	274	274	0	4	-278	0
671 DISN Subscription Services (DSS)	286	0	-20	-266	0	0	0	0	0
900 Other Purchases									
934 Engineering & Technical Services	359	0	7	-339	27	0	1	-28	0
987 Other Intra-Government Purchases	1,324	0	25	-275	1,074	0	21	-1,095	0
989 Other Services	0	0	0	629	629	0	13	-642	0
TOTAL 2C2H Industrial Readiness	2,236	0	21	-148	2,109	0	42	-2,151	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 208 aircraft equipped with NTNO avionics and 101 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Coast Guard Support	21,807	21,114	0	0.00	21,114	21,870
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			21,114			21,114
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			21,114			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			162,692			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-162,692			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			0			0
Subtotal Baseline Funding			21,114			0
Reprogrammings			0			0
Price Change			0			439
Functional Transfers			0			0
Program Changes			0			317
Line Item Consolidation			0			0
Current Estimate			21,114			21,870

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		21,114
1) War-Related and Disaster Supplemental Appropriations		162,692
a) Title IX Overseas Contingency Operations Funding, FY 2017		162,692
i) OCO Request	162,692	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-162,692
FY 2017 Current Estimate		21,114
Price Change		439
3) Program Increases		857
a) Program Increase in FY 2018		857
i) Increase in Coast Guard Support due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$746)	761	
ii) Increase in funding for In-Service Engineering Agent (ISEA) sustainment for Casualty Report (CASREP) and system grooms due to the addition of one National Security Cutter (NSC), one Fast Response Cutter (FRC) and one Offshore Patrol Cutter (OPC). (Baseline \$21,114)	96	
4) Program Decreases		-540
a) Program Decreases in FY 2018		-540
i) Decrease in funding for Tactical Air Navigational System (TACAN) Maintenance Support. (Baseline \$21,114)	-6	
ii) Decrease in funding due to a reduced requirement for the re-engineered AN/APX-123 Identification Friend or Foe (IFF) Readiness Maintenance Assessment. (Baseline \$21,114)	-266	
iii) Decrease in funding for maintenance support, technical assistance, and equipment overhaul due to the decommissioning of one High Endurance Cutter (WHEC). (Baseline \$21,114)	-268	
FY 2018 Budget Request		21,870

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
# of Aircraft Supported	201	208	208
#of Vessels Supported	90	101	101
 # of Avionics Repair of Repairables	 142	 142	 157
# of Shipboard Engineering Technical Services	0	109	111
# of Shipboard Repair of Repairables	34	16	16
 # of Platforms and/or Cutters	 87	 88	 91

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	6	14	14	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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	10	0	0	10	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	410	0	13	308	731	0	20	-248	503
611 Naval Surface Warfare Center	2,646	0	86	-355	2,377	0	34	30	2,441
612 Naval Undersea Warfare Center	161	0	1	-19	143	0	5	-14	134
614 Space & Naval Warfare Center	741	0	8	648	1,397	0	52	243	1,692
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	2,142	2,142	0	42	-25	2,159
932 Management & Professional Support Services	189	0	4	-193	0	0	0	0	0
934 Engineering & Technical Services	471	0	9	-109	371	0	7	4	382
987 Other Intra-Government Purchases	16,752	0	319	-3,138	13,933	0	279	327	14,539
989 Other Services	427	0	8	-435	0	0	0	0	0
TOTAL 2C3H Coast Guard Support	21,807	0	448	-1,141	21,114	0	439	317	21,870

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

Officer Accession Programs

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

Preparatory Programs

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Officer Acquisition	153,921	143,815	0	0.00	143,496	143,924
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2017/2017			FY 2017/2018	
BASE Funding		143,815			143,496	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		143,815			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2017 Request for Additional Appropriations		-319			0	
Subtotal Baseline Funding		143,496			0	
Reprogrammings		0			0	
Price Change		0			2,797	
Functional Transfers		0			-1,397	
Program Changes		0			-972	
Line Item Consolidation		0			0	
Current Estimate		143,496			143,924	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		143,815
1) Request for Additional FY 2017 Appropriations		-319
FY 2017 Current Estimate		143,496
Price Change		2,797
2) Transfers		-1,397
a) Transfers Out		-1,397
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Officer Acquisition (3A1J) in support of Information Assurance functions for system administrators, information security managers, and system analysts. (Baseline \$1,397; -10 civilian FTE)	-1,397	
3) Program Increases		6,338
a) Program Increase in FY 2018		6,338
i) Increase in funding to provide professional development of USNA Midshipmen by introducing them to operational units during their 10 days underway as part of the summer cruise program. (Baseline \$143,496)	1,400	
ii) Increase in civilian personnel reflects the requirement to meet mission essential activities to fully staff and support enterprise technology transformation efforts for USNA. (Baseline \$107,287; +13 civilian FTE)	1,290	
iii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$716; +8 civilian FTE)	730	
iv) Increase in funding for the Office of Talent Optimization that supports modeling current and future educational and labor markets conditions while aligning future leaders as part of the Force of the Future. (Baseline \$107,287; +5 civilian FTE)	655	
v) Increase in funding for transformational activities at USNA that supports talent optimization and Force of the Future. (Baseline \$143,496)	606	
vi) Increase in funding to support maintenance of 8 additional motorboats (Rigid Hull Inflatable Boats (RHIB)) for the USNA Sail Training Program. (Baseline \$143,496)	500	
vii) Increase reflects phased conversion of military PE instructors and personal property clerks to civilian FTE at USNA to ensure consistent manning. (Baseline \$107,287; +4 civilian FTE)	443	
viii) Increase in funding provides for upgrades to USNA's full mission bridge simulators that directly support Seamanship and Navigation core courses. (Baseline \$143,496)	395	
ix) Increase in funding to ensure reconciliation of midshipmen summer travel vouchers within Defense Travel System (DTS) to alleviate inaccurate obligations and ensure timely processing of vouchers. (Baseline \$143,496)	319	
4) Program Decreases		-7,310
a) Program Decreases in FY 2018		-7,310
i) Decrease reflects proper pricing of Foreign National Direct Hires. (Baseline \$2,305)	-7	
ii) Decrease in civilian personnel at USNA due to the overall reduction of the size of the Brigade. (Baseline \$107,287; -22)	-2,883	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
civilian FTE)		
iii) Decrease in funding for IT infrastructure due to the reduction in the size of the Brigade and the implementation of more cost effective management activities, including contract services costs. (Baseline \$143,496)	-4,420	
FY 2018 Budget Request		143,924

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. <u>Naval Academy</u>									
Active	1,178	1,087	4,688	1,188	1,060	4,378	1,183	1,044	4,340
Other	<u>17</u>	<u>10</u>	<u>56</u>	<u>17</u>	<u>17</u>	<u>60</u>	<u>17</u>	<u>17</u>	<u>60</u>
Total	1,195	1,097	4,744	1,205	1,077	4,438	1,200	1,061	4,400
B. <u>Naval Academy Prep School</u>									
Active	245	207	226	245	212	229	245	215	235
Other	<u>19</u>	<u>4</u>	<u>12</u>	<u>30</u>	<u>18</u>	<u>25</u>	<u>30</u>	<u>20</u>	<u>25</u>
Total	264	211	238	275	230	254	275	235	260
C. <u>Officer Candidate School</u>									
Active	<u>1,265</u>	<u>1,147</u>	<u>310</u>	<u>1,271</u>	<u>1,169</u>	<u>287</u>	<u>1,271</u>	<u>1,169</u>	<u>287</u>
Total	1,265	1,147	310	1,271	1,169	287	1,271	1,169	287
D. <u>Officer Development School</u>									
Active	<u>856</u>	<u>853</u>	<u>69</u>	<u>911</u>	<u>911</u>	<u>85</u>	<u>911</u>	<u>911</u>	<u>85</u>
Total	856	853	69	911	911	85	911	911	85
E. <u>Limited Duty Officer/Chief</u>	445	442	32	473	473	34	473	473	34
F. <u>Direct Commission</u>	452	445	16	450	450	16	450	450	16
G. <u>Seaman to Admiral -21</u>									
Active (ENL)	49	48	133	50	41	134	50	44	134
H. <u>STA-21 Naval Science Institute</u>									
Active (ENL)	49	49	7	50	50	7	50	50	7

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,219</u>	<u>6,443</u>	<u>6,458</u>	<u>15</u>
Officer	4,863	4,834	4,845	11
Enlisted	1,356	1,609	1,613	4
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,167</u>	 <u>6,332</u>	 <u>6,451</u>	 <u>119</u>
Officer	4,808	4,849	4,840	-9
Enlisted	1,359	1,483	1,611	128
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	9	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>836</u>	 <u>843</u>	 <u>841</u>	 <u>-2</u>
Direct Hire, U.S.	821	828	826	-2
Direct Hire, Foreign National	15	15	15	0
Total Direct Hire	836	843	841	-2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	125	130	131	2
 <u>Contractor FTEs (Total) *</u>	 136	 87	 78	 -9

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	92,987	0	1,748	2,377	97,112	0	1,893	-1,087	97,918
103 Wage Board	9,895	0	187	93	10,175	0	199	-1	10,373
104 Foreign National Direct Hire (FNDH)	2,288	0	43	-26	2,305	0	45	-7	2,343
106 Benefits to Former Employees	131	0	0	-131	0	0	0	0	0
107 Voluntary Separation Incentive Pay	113	0	0	-113	0	0	0	0	0
300 Travel									
308 Travel Of Persons	7,341	0	140	-770	6,711	0	134	652	7,497
400 WCF Supplies									
401 DLA Energy (Fuel Products)	246	0	15	184	445	0	-1	-264	180
416 GSA Managed Supplies & Materials	608	0	12	242	862	0	17	-27	852
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	250	0	4	86	340	0	-4	43	379
677 DISA Telecommunications Services - Other	30	0	1	1	32	0	1	0	33
700 Transportation									
771 Commercial Transportation	43	0	1	14	58	0	1	1	60
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	7	0	0	-7	0	0	0	0	0
914 Purchased Communications (Non-Fund)	3,390	0	64	-3,289	165	0	3	0	168
915 Rents (Non-GSA)	717	0	14	1,052	1,783	0	36	28	1,847
917 Postal Services (U.S.P.S)	301	0	6	-131	176	0	4	71	251
920 Supplies & Materials (Non-Fund)	4,084	0	77	-1,005	3,156	0	63	58	3,277
921 Printing & Reproduction	37	0	1	-38	0	0	0	0	0
922 Equipment Maintenance By Contract	2,136	0	41	-350	1,827	0	37	58	1,922
923 Facility Sustainment, Restoration, and Modernization by Contract	292	0	6	-298	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	4,960	0	94	-2,826	2,228	0	45	714	2,987
932 Management & Professional Support Services	8,710	0	165	-8,773	102	0	2	688	792
933 Studies, Analysis, & evaluations	30	0	1	-31	0	0	0	0	0
935 Training and Leadership Development	2,764	0	52	-1,265	1,551	0	32	-671	912
964 Subsistence and Support of Persons	4,620	0	88	-781	3,927	0	79	11	4,017
987 Other Intra-Government Purchases	1,424	0	27	-754	697	0	14	29	740
989 Other Services	274	0	5	5,332	5,611	0	112	-193	5,530
990 IT Contract Support Services	4,935	0	94	-2,587	2,442	0	49	-1,533	958
993 Other Services - Scholarships	1,308	0	25	458	1,791	0	36	-939	888

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
TOTAL 3A1J Officer Acquisition	153,921	0	2,911	-13,336	143,496	0	2,797	-2,369	143,924

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Recruit Training	11,062 /1	8,519	0	0.00	8,534 /2	8,975
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				8,519		8,534
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,519		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				15		0
Subtotal Baseline Funding				8,534		0
Reprogrammings				0		0
Price Change				0		161
Functional Transfers				0		-94
Program Changes				0		374
Line Item Consolidation				0		0
Current Estimate				8,534		8,975

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		8,519
1) Fact-of-Life Changes		0
2) Request for Additional FY 2017 Appropriations		15
FY 2017 Current Estimate		8,534
Price Change		161
3) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result realigns \$323 from Equipment Maintenance by Contract (ICC 922), to Other Intra Governmental Purchases (ICC 987) to properly align funding for Water Survival Training and Battle Stations 21 support costs.	0	
4) Transfers		-94
a) Transfers Out		-94
i) Transfer to BA1, Cyberspace Activities (1CCY) from BA3, Accession Recruit Training (3A2J) in support of Information Assurance functions. (Baseline \$94; -1 civilian FTE)	-94	
5) Program Increases		447
a) Program Increase in FY 2018		447
i) Increase for Water Survival training and Battle Stations 21 support costs. (Baseline \$833)	447	
6) Program Decreases		-73
a) Program Decreases in FY 2018		-73
i) Decrease reflects adjustment to accurately reflect execution of civilian personnel at Recruit Training Great Lakes. (Baseline \$3,987; -1 civilian FTE)	-73	
FY 2018 Budget Request		8,975

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>FY 2016</u>				<u>FY 2017</u>			<u>FY 2018</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	30,608	29,048	5,311	34,200	31,409	5,748	34,400	30,695	5,618
Reserve	<u>3,597</u>	<u>2,943</u>	<u>578</u>	<u>3,432</u>	<u>3,062</u>	<u>560</u>	<u>4,077</u>	<u>3,638</u>	<u>666</u>
Total	34,205	31,991	5,889	37,632	34,471	6,308	38,477	34,333	6,284

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,287</u>	<u>6,609</u>	<u>6,629</u>	<u>20</u>
Officer	43	39	38	-1
Enlisted	6,244	6,570	6,591	21
<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>6,316</u>	<u>6,448</u>	<u>6,620</u>	<u>172</u>
Officer	41	41	39	-2
Enlisted	6,275	6,407	6,581	174
<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>52</u>	<u>57</u>	<u>55</u>	<u>-2</u>
Direct Hire, U.S.	52	57	55	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	52	57	55	-2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	69	70	71	1
<u>Contractor FTEs (Total) *</u>	<u>16</u>	<u>13</u>	<u>11</u>	<u>-2</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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,597	0	68	322	3,987	0	78	-167	3,898
300 Travel									
308 Travel Of Persons	65	0	1	-14	52	0	1	0	53
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	107	107	0	2	0	109
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	60	60	0	-1	0	59
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	174	174	0	-2	-1	171
700 Transportation									
771 Commercial Transportation	9	0	0	-1	8	0	0	0	8
900 Other Purchases									
914 Purchased Communications (Non-Fund)	62	0	1	-40	23	0	0	0	23
920 Supplies & Materials (Non-Fund)	2,352	0	45	-1,352	1,045	0	21	0	1,066
921 Printing & Reproduction	176	0	3	-179	0	0	0	0	0
922 Equipment Maintenance By Contract	2,587	0	49	-549	2,087	0	42	-322	1,807
923 Facility Sustainment, Restoration, and Modernization by Contract	143	0	3	-146	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	266	0	5	-271	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	142	142	0	3	0	145
957 Land and Structures	85	0	2	-87	0	0	0	0	0
987 Other Intra-Government Purchases	1,614	0	31	-812	833	0	17	770	1,620
989 Other Services	106	0	2	-108	0	0	0	0	0
990 IT Contract Support Services	0	0	0	16	16	0	0	0	16
TOTAL 3A2J Recruit Training	11,062	0	210	-2,738	8,534	0	161	280	8,975

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Reserve Officers Training Corps	141,057 /1	143,445	0	0.00	143,358 /2	144,708
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
BASE Funding				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
				143,445		143,358
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				143,445		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-87		0
Subtotal Baseline Funding				143,358		0
Reprogrammings				0		0
Price Change				0		2,859
Functional Transfers				0		1,507
Program Changes				0		-3,016
Line Item Consolidation				0		0
Current Estimate				143,358		144,708

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		143,445
1) Request for Additional FY 2017 Appropriations		-87
FY 2017 Current Estimate		143,358
Price Change		2,859
2) Transfers		1,507
a) Transfers In		1,722
i) Transfer from BA3, Training Support (3B4K) to BA3, Reserve Officer Training Corps (3A3J) to properly align support costs and civilian personnel for the Naval Reserve Officer Training Corps (NROTC) program. (Baseline \$0; +20 civilian FTE)	1,722	
b) Transfers Out		-215
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Reserve Officer Training Corps (3A3J) to support information assurance functions. (Baseline \$215)	-215	
3) Program Increases		1,644
a) Program Increase in FY 2018		1,644
i) Increase due to higher than general inflation rate for tuition (3%) at colleges and universities across the country. (Baseline \$122,467)	1,225	
ii) Increase due to higher number of physically qualified (PQ) direct commission quotas for the Information Warfare Community. (Baseline \$122,467)	359	
iii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$59; +1 civilian FTE)	60	
4) Program Decreases		-4,660
a) Program Decreases in FY 2018		-4,660
i) Decrease of Headquarters support staff for the Naval Reserve Officers Training Corps (NROTC) program. (Baseline \$10,075; -1 civilian FTE)	-60	
ii) Decrease due to lower than general inflation rate for curriculum books (0%). (Baseline \$143,358)	-61	
iii) Decrease in funding for NROTC support costs due to the reduction of scholarships students. (Baseline \$143,358)	-1,521	
iv) Decrease due to the reduction of eighty six full scholarships as part of the new precision loading program for NROTC. (Baseline \$122,467)	-3,018	
FY 2018 Budget Request		144,708

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

IV. Performance Criteria and Evaluation Summary:

	FY 2016			FY 2017			FY 2018		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	4,162	4,015	4,088	4,230	4,029	4,130	4,120	3,968	4,044
College	<u>1,909</u>	<u>1,714</u>	<u>1,812</u>	<u>1,770</u>	<u>1,690</u>	<u>1,730</u>	<u>1,860</u>	<u>1,735</u>	<u>1,798</u>
Total	6,071	5,729	5,900	6,000	5,719	5,860	5,980	5,703	5,842

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>361</u>	<u>330</u>	<u>332</u>	<u>2</u>
Officer	356	325	327	2
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>345</u>	 <u>346</u>	 <u>331</u>	 <u>-15</u>
Officer	340	341	326	-15
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>166</u>	 <u>170</u>	 <u>190</u>	 <u>20</u>
Direct Hire, U.S.	166	170	190	20
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	166	170	190	20
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	59	59	63	3
 <u>Contractor FTEs (Total) *</u>	 20	 9	 5	 -4

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	9,728	0	183	164	10,075	0	196	1,611	11,882
300 Travel									
308 Travel Of Persons	5,848	0	111	-1,796	4,163	0	84	-311	3,936
400 WCF Supplies									
416 GSA Managed Supplies & Materials	33	0	1	36	70	0	1	-20	51
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	34	0	0	50	84	0	-1	-24	59
700 Transportation									
771 Commercial Transportation	16	0	0	-6	10	0	0	-3	7
900 Other Purchases									
914 Purchased Communications (Non-Fund)	154	0	3	93	250	0	5	-74	181
915 Rents (Non-GSA)	33	0	1	81	115	0	2	-33	84
917 Postal Services (U.S.P.S)	91	0	2	-17	76	0	2	-23	55
920 Supplies & Materials (Non-Fund)	4,227	0	80	-828	3,479	0	69	-257	3,291
922 Equipment Maintenance By Contract	14	0	0	88	102	0	2	-31	73
925 Equipment Purchases (Non-Fund)	4,960	0	94	-4,603	451	0	9	-133	327
936 Training and Leadership Development (Other contracts)	0	0	0	69	69	0	1	-20	50
937 Locally Purchased Fuel (Non-Fund)	0	0	0	6	6	0	0	0	6
964 Subsistence and Support of Persons	2,656	0	50	-1,927	779	0	16	-231	564
987 Other Intra-Government Purchases	2,124	0	40	-1,657	507	0	10	-150	367
990 IT Contract Support Services	780	0	15	-140	655	0	13	-376	292
993 Other Services - Scholarships	110,359	0	2,097	10,011	122,467	0	2,450	-1,434	123,483
TOTAL 3A3J Reserve Officers Training Corps	141,057	0	2,677	-376	143,358	0	2,859	-1,509	144,708

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

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

Line Item Consolidation-In: The Naval Aviation Schools Command (NASC) provides an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 28,258 students and produces a projected average of 743,494 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 22,447 officers and enlisted training opportunities each year.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Specialized Skill Training	681,322	699,214	0	0.00	698,413	812,708
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				699,214		698,413
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				699,214		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				43,365		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-43,365		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-801		0
Subtotal Baseline Funding				698,413		0
Reprogrammings				0		0
Price Change				0		13,971
Functional Transfers				0		-10,633
Program Changes				0		105,657
Line Item Consolidation				0		5,300
Current Estimate				698,413		812,708

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		699,214
1) War-Related and Disaster Supplemental Appropriations		43,365
a) Title IX Overseas Contingency Operations Funding, FY 2017		43,365
i) OCO Request	43,365	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-43,365
3) Fact-of-Life Changes		0
4) Request for Additional FY 2017 Appropriations		-801
FY 2017 Current Estimate		698,413
Price Change		13,971
5) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result realigns \$167,341 from Equipment Maintenance by Contract (ICC 922), to Other Intra-Government Purchases (ICC 987) to properly reflect execution of Nuclear Power Operations Training (NPOT).	0	
6) Transfers		-10,633
a) Transfers In		8,100
i) Transfer from BA5, Military Personnel, Navy to properly reflect resources to support service member travel costs and per diem in the correct appropriation as a result of a policy change for the Department of the Navy. (Baseline \$0)	8,100	
b) Transfers Out		-18,733
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) to support operational requirements for visual information services. (Baseline \$68)	-68	
ii) Transfer to BA1, Ship Depot Operation Support (1B5B) from BA3, Specialized Skills Training (3B1K) to sustain the current workload requirements to continue focus on Avail Completion Rate (ACR), Lost Operational Days (LOD) and Growth and New Work for Commander, Navy Regional Maintenance Center (CNRMC). (Baseline \$284; -2 civilian FTE)	-284	
iii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 3, Specialized Skill Training (3B1K) to properly align Sailor 2025 Ready Relevant Learning (RRL) Billets. (Baseline \$1,570; -13 civilian FTE)	-1,570	
iv) Transfer to BA7, Other Procurement Navy, Training and Education Equipment (8101) from BA3, Specialized Skills Training (3B1K) for proper phasing of Multi-Purpose Reconfigurable Training System (MRTS). (Baseline \$4,960)	-4,960	
v) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Specialized Skill Training (3B1K) to provide information assurance functions and duties to include system administrators, information security managers, systems analysts, data administrators and IT policy and procedures specialists. (Baseline \$11,851; -53 civilian FTE)	-11,851	
7) Program Increases		114,161
a) Program Increase in FY 2018		114,161
i) Increase in funding for Ready, Relevant Learning (RRL) in support of Sailor 2025 provides the phasing plan of new contracts	77,881	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
necessary to begin analysis and the steps necessary to produce new training content for modernized training delivery formats. Increase in funding will provide modernized training delivery formats, which will provide more efficient and effective training by leveraging new technologies consisting of a mix of live and virtual training, job aids, simulations, and traditional classroom instruction. (Baseline \$698,413)		
ii) Increase in Nuclear Power Operations Training (NPOT) funding to support the hiring and training of instructors and revisions to the training curriculum to support the training program transition. The entire curriculum (textbooks, qualifications, lessons, homework, and exams) is being revised to reflect the change in training platforms and the increased use of simulation technology. (Baseline \$698,413)	18,090	
iii) Increase in funding for Introductory Flight School to increase the completion rate for the higher number of new Naval Officers entering flight school. (Baseline \$698,413)	4,742	
iv) Increase in funding for anticipated travel costs in support of Sailors returning to school house training from home units. (Baseline \$68,624)	2,330	
v) Increase in funding for DDG 1000 Qualification of Trainers to meet certification requirements on safety, operations, and maintenance of ships. Increase also includes materials and maintenance of software used in instruction of trainers. (Baseline \$1,041)	2,286	
vi) Updated personnel pricing based on planned workforce reshaping. (Baseline \$158,951; +18 civilian FTE)	1,851	
vii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$1,527; +16 civilian FTE)	1,556	
viii) Increase for curriculum development in support of 27 additional Submarine On-Board training products for on-demand operator and maintenance procedures. (Baseline \$1,378)	1,478	
ix) Increase in funding for Air Defense Strike Facility Haul, Mechanical and Electrical (HM&E) maintenance and Damage Control, Navy Training System Plan (DC NTSP) initiatives. (Baseline \$698,413)	1,289	
x) Increase in funding to reflect the One-Time FY 2017 reduction to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,218)	1,242	
xi) Increase for additional instructors to meet the increased capacity of AEGIS courses coming online to meet new construction and modernization efforts. Increased capacity is needed to support additional ships, new modernization variants, sustain variants that were planned to be retired and support additional AEGIS Ashore student throughput. (Baseline \$698,413)	1,233	
xii) Increase in funding for Temporary Duty under Instruction to fully fund Ballistic Missile Defense training requirements. (Baseline \$60,098)	183	
8) Program Decreases		-8,504
a) One-Time FY 2017 Costs		-3,245
i) Decrease in funding for the one-time FY 2017 increase for the Job Duty Task Analysis (JDTA) program as part of Sailor 2025. (Baseline \$3,181)	-3,245	

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Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
b) Program Decreases in FY 2018		-5,259
i) Reduces staff at Naval Education and Training Center (NETC) HQ to properly reflect execution. (Baseline \$158,951; -3 civilian FTE)	-247	
ii) Decrease at Center for Naval Aviation Technical Training (CNATT) for contracted maintenance services for aircraft training devices. (Baseline \$698,413)	-2,325	
iii) Decrease in funding for Cryptologic Technicians Networks Journeyman C school as a result of projected decrease in student throughput. (Baseline \$698,413)	-2,687	
9) Line Item Consolidation		5,300
a) Line Item Consolidation - In		5,300
i) Transfer from BA 3, Flight Training (3B2K) to BA 3, Specialized Skill Training (3B1K) to properly align interrelated mission for the Flight Training Program. (Baseline \$0; +36 civilian FTE)	5,300	
FY 2018 Budget Request		812,708

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Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	INPUT	OUTPUT	WORK LOAD	INPUT	OUTPUT	WORK LOAD	INPUT	OUTPUT	WORK LOAD
<u>SPECIALIZED SKILL TRAINING</u>									
<u>Initial Skills</u>									
Active	105,875	104,613	8,942	152,965	151,955	9,803	162,908	161,832	10,440
Reserve	1,434	1,325	115	2,888	2,684	155	3,076	2,858	165
Other	<u>8,004</u>	<u>7,730</u>	<u>1,528</u>	<u>18,830</u>	<u>18,398</u>	<u>2,561</u>	<u>20,054</u>	<u>19,594</u>	<u>2,727</u>
Total	115,313	113,668	10,585	174,683	173,037	12,519	186,038	184,284	13,332
<u>Skill Progression</u>									
Active	77,391	77,158	7,975	72,581	71,121	6,706	77,299	75,744	7,142
Reserve	1,620	1,571	121	1,204	1,176	72	1,282	1,252	77
Other	<u>10,444</u>	<u>10,392</u>	<u>576</u>	<u>19,064</u>	<u>18,777</u>	<u>1,158</u>	<u>20,303</u>	<u>19,998</u>	<u>1,233</u>
Total	89,455	89,121	8,672	92,849	91,074	7,936	98,884	96,994	8,452
<u>Functional Skills</u>									
Active	362,309	361,655	4,053	411,027	408,120	5,564	437,744	434,648	5,926
Reserve	4,932	4,804	89	3,441	3,371	46	3,665	3,590	49
Other	<u>22,000</u>	<u>21,910</u>	<u>781</u>	<u>22,709</u>	<u>22,515</u>	<u>469</u>	<u>24,185</u>	<u>23,978</u>	<u>499</u>
Total	389,241	388,369	4,923	437,177	434,006	6,079	465,594	462,216	6,474

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Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Training	\$1,018		\$1,041		\$3,045	
Shipboard Electromagnetic Training	\$735		\$765		\$740	
Submarine Initial Skills Training	\$3,157	15	\$3,455	12	\$3,650	17
Submarine Curriculum Development	\$765	17	\$1,378	17	\$2,710	30
Submarine Specialized Skills	\$12,252	72	\$13,540	72	\$14,025	73
	\$17,927		\$20,179		\$24,170	

	FY 2016	FY 2017	FY 2018
A. TEMDUINS			
Officers			
Counts	6,700	6,481	7,407
Average cost per move	\$3,530	\$3,317	\$3,374
Costs (\$000)	\$23,651	\$21,478	\$24,991
Enlisted			
Count	13,602	13,159	15,040
Average cost per move	\$3,091	\$2,987	\$2,987
Costs (\$000)	\$42,044	\$39,306	\$44,924
Total Counts	20,302	19,640	22,447
Total Costs (\$000)	\$65,697	\$60,098	\$69,922
B. Directed Training			
Counts	41	31	31
Average cost per person	\$6,200	\$6,312	\$6,425
Total Cost (\$000)	\$251	\$195	\$199
Total Costs (\$000)	\$65,948	\$60,293	\$70,121

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Detail by Subactivity Group: Specialized Skill Training

	FY 2016			FY 2017			FY 2018*		
OTHER FLIGHT TRAINING:	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	0	0	0	0	0	0	10,251	9,252	741
Reserve	0	0	0	0	0	0	1,136	955	62
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,399</u>	<u>2,281</u>	<u>211</u>
Total	0	0	0	0	0	0	13,786	12,488	1,014

*Performance criteria associated with 3B2K Flight Training programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>24,981</u>	<u>22,982</u>	<u>23,362</u>	<u>380</u>
Officer	2,628	3,196	3,087	-109
Enlisted	22,353	19,786	20,275	489
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	9	9	9	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>34</u>	 <u>49</u>	 <u>34</u>	 <u>-15</u>
Officer	4	5	4	-1
Enlisted	30	44	30	-14
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>24,655</u>	 <u>23,982</u>	 <u>23,173</u>	 <u>-809</u>
Officer	2,597	2,912	3,142	230
Enlisted	22,058	21,070	20,031	-1,039
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>15</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
Officer	6	0	0	0
Enlisted	9	9	9	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>38</u>	 <u>42</u>	 <u>42</u>	 <u>0</u>
Officer	7	5	5	0
Enlisted	31	37	37	0
 <u>Civilian FTEs (Total)</u>	 <u>1,641</u>	 <u>1,755</u>	 <u>1,754</u>	 <u>-1</u>
Direct Hire, U.S.	1,641	1,755	1,754	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,641	1,755	1,754	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	89	91	91	1
 <u>Contractor FTEs (Total) *</u>	 1,074	 2,205	 1,644	 -561

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

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	144,912	0	2,724	9,429	157,065	0	3,061	-2,121	158,005
103 Wage Board	1,868	0	34	-16	1,886	0	37	2	1,925
121 PCS Benefits	10	0	0	-10	0	0	0	0	0
300 Travel									
308 Travel Of Persons	80,867	0	1,536	-13,779	68,624	0	1,371	14,020	84,015
400 WCF Supplies									
401 DLA Energy (Fuel Products)	419	0	25	136	580	0	-1	147	726
412 Navy Managed Supplies & Materials	6,188	0	165	-5,559	794	0	-7	-36	751
416 GSA Managed Supplies & Materials	9,308	0	177	-4,125	5,360	0	108	4,808	10,276
417 Local Purchase Managed Supplies & Materials	1,508	0	28	-413	1,123	0	22	0	1,145
421 DLA Material Supply Chain (Clothing and Textiles)	1,884	0	26	-222	1,688	0	2	-16	1,674
422 DLA Material Supply Chain (Medical)	14	0	0	-14	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	65	0	-4	-61	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	5,257	0	219	-1,543	3,933	0	-43	-526	3,364
506 DLA Material Supply Chain (Construction and Equipment)	1,760	0	-2	-1,196	562	0	-10	-1	551
507 GSA Managed Equipment	5,840	0	111	-1,454	4,497	0	90	1,252	5,839
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	11,479	0	367	3,525	15,371	0	410	77	15,858
611 Naval Surface Warfare Center	3,799	0	122	-3,066	855	0	12	0	867
612 Naval Undersea Warfare Center	3,828	0	34	-725	3,137	0	119	445	3,701
614 Space & Naval Warfare Center	1,369	0	14	384	1,767	0	67	-217	1,617
633 DLA Document Services	1,624	0	24	-709	939	0	-12	201	1,128
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	37	37	0	-3	0	34
635 Navy Base Support (NAVFEC: Other Support Services)	4,862	0	148	-377	4,633	0	236	286	5,155
677 DISA Telecommunications Services - Other	25	0	0	-9	16	0	0	0	16
679 Cost Reimbursable Purchases	1,800	0	34	-1,825	9	0	0	0	9
700 Transportation									
771 Commercial Transportation	275	0	5	-160	120	0	2	208	330
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	7	0	0	-7	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	9	0	0	85	94	0	2	0	96
914 Purchased Communications (Non-Fund)	903	0	17	-336	584	0	12	66	662

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Detail by Subactivity Group: Specialized Skill Training

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
915 Rents (Non-GSA)	351	0	7	-338	20	0	0	266	286
917 Postal Services (U.S.P.S)	2	0	0	1	3	0	0	11	14
920 Supplies & Materials (Non-Fund)	12,086	0	230	-3,299	9,017	0	180	941	10,138
921 Printing & Reproduction	1,797	0	34	-1,361	470	0	9	94	573
922 Equipment Maintenance By Contract	25,156	0	478	166,578	192,212	0	3,844	-167,341	28,715
923 Facility Sustainment, Restoration, and Modernization by Contract	9,157	0	174	-7,285	2,046	0	40	98	2,184
925 Equipment Purchases (Non-Fund)	18,942	0	360	-2,694	16,608	0	332	-1	16,939
932 Management & Professional Support Services	8,760	0	167	-8,927	0	0	0	0	0
933 Studies, Analysis, & evaluations	2,548	0	48	-2,596	0	0	0	0	0
934 Engineering & Technical Services	316	0	6	-322	0	0	0	19	19
935 Training and Leadership Development	134,684	0	2,527	-137,211	0	0	11	-11	0
936 Training and Leadership Development (Other contracts)	0	0	0	193,982	193,982	0	3,879	67,015	264,876
937 Locally Purchased Fuel (Non-Fund)	220	0	13	50	284	0	-1	6	289
955 Medical Care	1	0	0	-1	0	0	0	56	56
957 Land and Structures	1,239	0	24	-1,263	0	0	0	0	0
964 Subsistence and Support of Persons	99	0	2	-101	0	0	0	0	0
987 Other Intra-Government Purchases	168,634	0	3,205	-166,494	5,345	0	107	182,426	187,878
989 Other Services	2,088	0	40	-2,109	19	0	0	-19	0
990 IT Contract Support Services	5,288	0	101	-698	4,691	0	94	-1,831	2,954
993 Other Services - Scholarships	74	0	1	-33	42	0	1	0	43
TOTAL 3B1K Specialized Skill Training	681,322	0	13,221	3,869	698,413	0	13,971	100,324	812,708

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Line Item Consolidation - Out: Flight Training previously provided for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC projected global preeminence in military indoctrination, leadership, and focused on the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produced the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

II. Force Structure Summary:

Line Item Consolidation - Out: Naval Aviation Schools Command was comprised of the Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Flight Training	7,878	5,310	0	0.00	5,319	0
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			5,310			5,319
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			5,310			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			9			0
Subtotal Baseline Funding			5,319			0
Reprogrammings			0			0
Price Change			0			83
Functional Transfers			0			0
Program Changes			0			-102
Line Item Consolidation			0			-5,300
Current Estimate			5,319			0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		5,310
1) Request for Additional FY 2017 Appropriations		9
FY 2017 Current Estimate		5,319
Price Change		83
2) Program Decreases		-102
a) Program Decreases in FY 2018		-102
i) Decrease in support cost funding at Naval Aviation Schools Command as a result of cost-effective management initiatives. (Baseline \$5,319)	-102	
3) Line Item Consolidation		-5,300
a) Line Item Consolidation - Out		-5,300
i) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 3, Flight Training (3B2K) to properly align funding for the Flight Training Program. (Baseline \$5,300; -36 civilian FTE)	-5,300	
FY 2018 Budget Request		0

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
OTHER FLIGHT TRAINING:	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	11,649	10,309	840	5,125	4,913	343	0*	0*	0*
Reserve	411	388	43	774	770	30	0*	0*	0*
Other	<u>502</u>	<u>378</u>	<u>18</u>	<u>2,488</u>	<u>2,321</u>	<u>212</u>	0*	0*	0*
Total	12,562	11,075	901	8,387	8,004	585	0*	0*	0*

Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,496</u>	<u>1,761</u>	<u>0</u>	<u>-1,761</u>
Officer	708	767	0	-767
Enlisted	788	994	0	-994
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>34</u>	 <u>40</u>	 <u>0</u>	 <u>-40</u>
Officer	9	9	0	-9
Enlisted	25	31	0	-31
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>	 <u>-21</u>
Officer	5	5	0	-5
Enlisted	16	16	0	-16
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,421</u>	 <u>1,629</u>	 <u>0</u>	 <u>-1,629</u>
Officer	648	738	0	-738
Enlisted	773	891	0	-891
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>51</u>	 <u>37</u>	 <u>0</u>	 <u>-37</u>
Officer	13	9	0	-9
Enlisted	38	28	0	-28
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>24</u>	 <u>21</u>	 <u>0</u>	 <u>-21</u>
Officer	6	5	0	-5
Enlisted	18	16	0	-16
 <u>Civilian FTEs (Total)</u>	 <u>32</u>	 <u>36</u>	 <u>0</u>	 <u>-36</u>
Direct Hire, U.S.	32	36	0	-36
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	36	0	-36
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	68	69	0	-69
 <u>Contractor FTEs (Total) *</u>	 25	 7	 0	 -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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,177	0	41	256	2,474	0	48	-2,522	0
300 Travel									
308 Travel Of Persons	116	0	2	-5	113	0	2	-115	0
400 WCF Supplies									
412 Navy Managed Supplies & Materials	0	0	0	629	629	0	-8	-621	0
416 GSA Managed Supplies & Materials	300	0	6	-306	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	107	0	2	-60	49	0	-1	-48	0
635 Navy Base Support (NAVFEC: Other Support Services)	26	0	1	-4	23	0	1	-24	0
700 Transportation									
771 Commercial Transportation	5	0	0	-5	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	5	0	0	2	7	0	0	-7	0
915 Rents (Non-GSA)	35	0	1	-18	18	0	0	-18	0
920 Supplies & Materials (Non-Fund)	449	0	8	98	555	0	11	-566	0
923 Facility Sustainment, Restoration, and Modernization by Contract	17	0	0	-17	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	320	0	6	-117	209	0	4	-213	0
932 Management & Professional Support Services	172	0	3	-175	0	0	0	0	0
935 Training and Leadership Development	4,085	0	78	-2,985	1,178	0	24	-1,202	0
955 Medical Care	64	0	3	-3	64	0	2	-66	0
TOTAL 3B2K Flight Training	7,878	0	151	-2,710	5,319	0	83	-5,402	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Senior Enlisted Academy, Naval Professional Military Education, Graduate Education Programs and Officer Short Courses. Graduate Education Programs include: the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence. Officer Short Courses include: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	169,475	172,852	0	0.00	172,574	180,448
	/1				/2	

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	172,852	172,574
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	172,852	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	-278	0
Subtotal Baseline Funding	172,574	0
Reprogrammings	0	0
Price Change	0	3,375
Functional Transfers	0	-2,500
Program Changes	0	6,999
Line Item Consolidation	0	0
Current Estimate	172,574	180,448

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		172,852
1) Request for Additional FY 2017 Appropriations		-278
FY 2017 Current Estimate		172,574
Price Change		3,375
2) Transfers		-2,500
a) Transfers Out		-2,500
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Professional Development Education (3B3K) for information assurance functions at Naval War College (NWC) and Naval Post Graduate School (NPS). (Baseline \$2,500; -14 civilian FTE)	-2,500	
3) Program Increases		8,951
a) Program Increase in FY 2018		8,951
i) Increase funds for the Navy Postgraduate School (NPS) Cyber Security Operations Center to establish and operate a Computer Network Defense capability to support and defend the excepted and education networks. (Baseline \$172,574)	2,975	
ii) Increase in tuition funding associated with the Fleet Scholar Education Program (FSEP) for the Secretary of the Navy (SECNAV) talent management initiative, allowing 30 officers to attend programs that average 21 months in duration, which will improve the retention and strategic education of high-end Unrestricted Line (URL) and Information Warfare (IWC) officers. (Baseline \$6,130)	1,650	
iii) Increase in funding for civilian faculty positions and support costs for NWC's war gaming initiatives and to establish the Naval Leadership and Ethics Center as the lead executive agent for character development for the Department of the Navy (DON). (Baseline \$120,196; +10 civilian FTE)	1,301	
iv) Increases in funding for the International Sea Symposia (ISS) that provides a forum for senior international Naval senior leaders to discuss common maritime challenges and opportunities to enhance international maritime security cooperation. (Baseline \$172,574)	1,281	
v) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$716; +8 civilian FTE)	730	
vi) Increases in Civilian Institution (CIVINS) program due to increased quotas for various Navy communities including Masters of Law and restoral of the Law Entrance Program. (Baseline \$6,130)	700	
vii) Increase in funding for the Department of Navy's One Navy Team initiative for Navy Civilian Workforce Education, Training and Development Opportunities that support career progression and growth. (Baseline \$172,574)	314	

Exhibit OP-5, 3B3K
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
4) Program Decreases		-1,952
a) Program Decreases in FY 2018		-1,952
i) Decrease reflects proper pricing of Foreign National Direct Hires. (Baseline \$1,791)	-6	
ii) Decrease in funding for Voluntary Separation Incentive Pay. (Baseline \$75)	-75	
iii) Reduces commercial air travel costs by increased use of restricted airfare. (Baseline \$6,947)	-452	
iv) Decrease in funding for IT personnel that support equipment maintenance and software for classified and unclassified networks. (Baseline \$120,196; -15 civilian FTE)	-1,419	
FY 2018 Budget Request		180,448

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	227	263	227	267	270	247	267	267	245
Reserve	13	15	10	14	14	14	14	14	14
Other	<u>331</u>	<u>331</u>	<u>287</u>	<u>334</u>	<u>331</u>	<u>291</u>	<u>334</u>	<u>334</u>	<u>298</u>
Total	571	609	524	615	615	552	615	615	557
Distance Learning Participants			5,000			5,000			5,000
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			97			90			90
<u>Naval Justice School</u>									
Active	2,862	2,859	99	0	0	0	0	0	0
Reserve	12	11	1	0	0	0	0	0	0
Other	<u>1,176</u>	<u>1,125</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,050	3,995	152	0	0	0	0	0	0
<u>Naval Postgraduate School</u>									
Active	365	318	868	336	382	620	336	382	620
Reserve	4	7	8	6	6	7	6	6	7
Other	<u>595</u>	<u>541</u>	<u>1,261</u>	<u>474</u>	<u>597</u>	<u>930</u>	<u>474</u>	<u>597</u>	<u>930</u>
Total	964	866	2,137	816	985	1,557	816	985	1,557
Civilian Institutions 1/ Law Education Program 2/ Short Courses	129 7 18,288	95 7 18,288	262 21 1,160	126 7 16,198	131 7 16,198	164 21 521	126 7 16,198	131 7 16,198	164 21 521
Distance Learning	1,139	861	1,737	633	751	1,151	633	751	1,151

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Short Courses</u>									
Active	67	59	53	63	68	50	66	61	66
Reserve	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	67	59	53	63	68	50	66	61	66
<u>Senior Enlisted Academy - NWC</u>									
Active	884	884	106	847	847	106	930	930	108
Reserve	18	18	2	28	28	3	20	20	2
Other	154	138	15	119	119	14	170	170	18
Total	1,056	1,040	123	994	994	123	1,120	1,120	128
<u>Language Region Expertise and Culture Participants</u>			142			118			118
<u>Graduate Education Participants - DONE</u>			175			177			150
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			0			0			0
MOC Training Curriculum Updates			0			0			0
MOC Training Battle Lab Exercises-NWC			16			16			16

1/ Non-resident programs; generate training load, not workload
2/ Law Education is a subset of Civilian Institutions

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,783</u>	<u>1,797</u>	<u>1,799</u>	<u>2</u>
Officer	1,512	1,527	1,516	-11
Enlisted	271	270	283	13
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>28</u>	 <u>0</u>	 <u>-28</u>
Officer	0	28	0	-28
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>39</u>	 <u>39</u>	 <u>40</u>	 <u>1</u>
Officer	36	36	37	1
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,799</u>	 <u>1,791</u>	 <u>1,799</u>	 <u>8</u>
Officer	1,527	1,520	1,522	2
Enlisted	272	271	277	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>39</u>	 <u>39</u>	 <u>40</u>	 <u>1</u>
Officer	36	36	37	1
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>833</u>	 <u>919</u>	 <u>908</u>	 <u>-11</u>
Direct Hire, U.S.	827	908	897	-11
Direct Hire, Foreign National	6	11	11	0
Total Direct Hire	833	919	908	-11
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	131	132	135	2
 <u>Contractor FTEs (Total) *</u>	 <u>195</u>	 <u>159</u>	 <u>183</u>	 <u>24</u>

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	106,339	0	2,000	9,850	118,189	0	2,304	-1,589	118,904
103 Wage Board	1,834	0	35	138	2,007	0	39	-136	1,910
104 Foreign National Direct Hire (FNDH)	938	0	17	836	1,791	0	34	-6	1,819
107 Voluntary Separation Incentive Pay	0	0	0	75	75	0	0	-75	0
300 Travel									
308 Travel Of Persons	7,798	0	148	-999	6,947	0	140	-286	6,801
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	12	12	0	0	-1	11
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	724	0	11	-270	465	0	-6	0	459
700 Transportation									
771 Commercial Transportation	318	0	6	70	394	0	8	1	403
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	30	0	1	-31	0	0	0	0	0
914 Purchased Communications (Non-Fund)	341	0	6	1,530	1,877	0	38	1	1,916
915 Rents (Non-GSA)	191	0	4	515	710	0	14	1	725
920 Supplies & Materials (Non-Fund)	5,362	0	102	-2,627	2,837	0	57	36	2,930
921 Printing & Reproduction	420	0	8	-338	90	0	2	0	92
922 Equipment Maintenance By Contract	3,864	0	73	-85	3,852	0	77	7	3,936
923 Facility Sustainment, Restoration, and Modernization by Contract	688	0	13	-266	435	0	9	1	445
925 Equipment Purchases (Non-Fund)	3,761	0	71	-2,633	1,199	0	24	3	1,226
932 Management & Professional Support Services	108	0	2	8,902	9,012	0	180	0	9,192
935 Training and Leadership Development	21,913	0	417	-19,651	2,679	0	53	10	2,742
936 Training and Leadership Development (Other contracts)	0	0	0	960	960	0	19	305	1,284
937 Locally Purchased Fuel (Non-Fund)	22	0	1	-23	0	0	0	0	0
987 Other Intra-Government Purchases	3,432	0	66	-2,075	1,423	0	29	3	1,455
989 Other Services	6,111	0	116	1,889	8,116	0	163	1,026	9,305
990 IT Contract Support Services	1,436	0	27	1,911	3,374	0	68	2,848	6,290
993 Other Services - Scholarships	3,845	0	73	2,212	6,130	0	123	2,350	8,603
TOTAL 3B3K Professional Development Education	169,475	0	3,197	-98	172,574	0	3,375	4,499	180,448

Exhibit OP-5, 3B3K
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Advancement-in-Rate and Procurement of Texts and References Programs (AIR) which supports the Navy Enlisted Advancement System (NEAS) including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards (PQS) development, composition, printing, and distribution.

Schoolhouse Reengineering which provides for the development, installation, and maintenance of Multi-Purpose Electronic Classrooms, Learning Resource Centers, and Interactive Multi-sensor Analysis Trainers in facilities throughout the NAVEDTRACOM.

Command and Administration which supports headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Information Technology Services that provides Navy and the Manpower, Personnel, Training & Education (MPT&E) domain IT products and services required to accomplish mission-critical actions in the areas of schoolhouse management, officer development, voluntary education, Navy enlisted advancement exam development and management, defense language exam management, Navy IG hotline tracking, budget submission/management and tracking, electronic training delivery, life-long training and education management and business management decision metrics.

Visual Information which provides for audiovisual support throughout the MPT&E domain.

Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities.

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 360,000 E-4 through E-9 enlisted advancement exams, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Training Support	216,863 /1	222,728	0	0.00	222,548 /2	234,596
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				222,728		222,548
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				222,728		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-180		0
Subtotal Baseline Funding				222,548		0
Reprogrammings				0		0
Price Change				0		4,964
Functional Transfers				0		-13,982
Program Changes				0		21,066
Line Item Consolidation				0		0
Current Estimate				222,548		234,596

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		222,728
1) Request for Additional FY 2017 Appropriations		-180
FY 2017 Current Estimate		222,548
Price Change		4,964
2) Transfers		-13,982
a) Transfers In		68
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) to support operational requirements for visual information services. (Baseline \$0)	68	
b) Transfers Out		-14,050
i) Transfer to Defense Human Resource Activity (DHRA) from BA3, Training Support (3B4K) for Defense Activity for Non-Traditional Education Support (DANTES) due to consolidation of the program at DoD for all Services. (Baseline \$717)	-717	
ii) Transfer to BA3, Junior ROTC (3C5L) from BA3, Training Support (3B4K) to properly align support costs and civilian personnel for the Navy Junior Reserve Officer Training Corps (NJROTC) program. (Baseline \$899; -9 civilian FTE)	-899	
iii) Transfer to BA3, Reserve Officer Training Corps (3A3J) from BA3, Training Support (3B4K) to properly align support costs and civilian personnel for the Naval Reserve Officer Training Corps (NROTC) program. (Baseline \$1,722; -20 civilian FTE)	-1,722	
iv) Transfer to BA 4, Administration (4A1M) from BA 3, Training Support (3B4K) to properly align funding for the consolidation and modernization of financial feeder systems for the Department of the Navy. (Baseline \$2,105)	-2,105	
v) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Basic Skills and Advanced Training (3B4K)) in support of information assurance duties and functions for system analysts, data administrators and IT policy and procedures specialists. (Baseline \$8,607; -27 civilian FTE)	-8,607	
3) Program Increases		27,682
a) Program Increase in FY 2018		27,682
i) Increase in funding for required Contractor Operations and Maintenance Services for LCS Class Ships and training requirements for DDG 1000 Class Ships. (Baseline \$222,548)	9,780	
ii) Increase in funding for IT backbone, infrastructure and civilian personnel costs for Sailor 2025 in order to establish learning continuum management systems. (Baseline \$222,548; +9 civilian FTE)	7,890	
iii) Increase in funding for submarine curricula support due to migration of current training materials to new curricula authoring and management system. Increase provides updates to existing training products that support the on-going Submarine On-Board Training capability and conduct/support periodic information assurance to networked training equipment. (Baseline \$222,548)	2,855	
iv) Increase in Training Support (3B4K) due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of	2,754	

Exhibit OP-5, 3B4K
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
2015. (Baseline \$2,703)		
v) Increase of funding to support the establishment of the Learning Continuum in Learning Management Systems and Integrated Learning Environments as part of Sailor 2025. (Baseline \$15,068)	1,487	
vi) Increase in contractor staff at submarine schools to support new shipboard combat control configurations and additional services to meet training requirements associated with pipeline training, ship training, certifications, and responsive training in all areas of submarine operations. (Baseline \$222,548)	1,419	
vii) Increase in funds for the eSailor initiative for IT equipment including tablets for new recruits, WiFi networking, software maintenance and content development. (Baseline \$222,548)	938	
viii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$549; +5 civilian FTE)	559	
4) Program Decreases		-6,616
a) Program Decreases in FY 2018		-6,616
i) Decrease in funds reflects alignment to mission and workload for the Manpower, Personnel, Training & Education IT framework. (Baseline: \$60,456; -9 civilian FTE)	-640	
ii) Decrease support to cyber security compliance as part of the Navy Education Strategy to provide distance learning program. (Baseline \$222,548)	-775	
iii) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$60,456; -9 civilian FTE)	-845	
iv) Decrease in funding for hardware upgrades (tech refresh) and maintenance on electronic classrooms. (Baseline \$222,548)	-4,356	
FY 2018 Budget Request		234,596

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	277,766	360,000	360,000
Advancement Exams Shipped	357,844	280,000	280,000
Advancement Exams Developed	543	557	557
 <u>Visual Information Services/Training Aids</u>			
Visual Information Illustrations Produced	1,141	1,162	1,200
Digital Images Produced	1,157	973	975
Audio-Visual Services	9,717	1,500	9,700
Training Aids/Devices Produced	144	136	135
Animations	35	47	50
Videos Produced	3	2	5
 <u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u>			
Existing Classrooms Maintained	1,060	1,074	1,088
 <u>Battle Force Tactical Training (BFTT)</u>			
Training Systems	367	391	396
 <u>Submarine/Life Cycle Management Training Systems</u>			
Overhaul of Technical Training Equipment (TTE)	284	289	292
TTE Reconfigurations	7	7	7
 <u>Training Support</u>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	4	5	5

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	FY 2016 Units	FY 2016 Amount	FY 2017 Units	FY 2017 Amount	FY 2018 Units	FY 2018 Amount
Navy Training Management Planning System (NTMPS) *Users supported	303,950	4,988	303,950	5,494	303,950	6,280
Integrated Learning Environment (ILE) *Personnel supported	734,520	4,332	734,520	5,651	734,520	6,645
My Navy Portal (MNP) *Users supported	458,615	4,028	458,615	3,923	458,615	3,969
SEA WARRIOR FUNDING TOTAL (\$000)		13,348		15,068		16,894

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>210</u>	<u>182</u>	<u>126</u>	<u>-56</u>
Officer	101	96	90	-6
Enlisted	109	86	36	-50
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>8</u>	 <u>5</u>	 <u>8</u>	 <u>3</u>
Officer	8	5	8	3
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>206</u>	 <u>197</u>	 <u>154</u>	 <u>-43</u>
Officer	95	99	93	-6
Enlisted	111	98	61	-37
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>521</u>	 <u>542</u>	 <u>482</u>	 <u>-60</u>
Direct Hire, U.S.	521	542	482	-60
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	521	542	482	-60
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	111	112	114	3
 <u>Contractor FTEs (Total) *</u>	 354	 341	 353	 12

* 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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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	57,676	0	1,084	1,632	60,392	0	1,177	-6,454	55,115
103 Wage Board	66	0	1	-3	64	0	1	2	67
107 Voluntary Separation Incentive Pay	217	0	0	-217	0	0	0	0	0
121 PCS Benefits	2	0	0	-2	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,740	0	35	-1,171	604	0	12	186	802
400 WCF Supplies									
412 Navy Managed Supplies & Materials	1,330	0	36	-1,366	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	17,273	0	553	-490	17,336	0	463	4,283	22,082
611 Naval Surface Warfare Center	23,591	0	759	1,516	25,866	0	370	190	26,426
612 Naval Undersea Warfare Center	14,031	0	128	2,847	17,006	0	646	6,811	24,463
614 Space & Naval Warfare Center	2,449	0	25	5,680	8,154	0	308	-1,726	6,736
633 DLA Document Services	752	0	11	-157	606	0	-8	-36	562
635 Navy Base Support (NAVFEC: Other Support Services)	2,931	0	112	1,710	4,753	0	239	-2,988	2,004
677 DISA Telecommunications Services - Other	1,764	0	34	-1,714	84	0	2	838	924
679 Cost Reimbursable Purchases	377	0	7	-384	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	66	0	1	18	85	0	2	0	87
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	4	4	0	0	0	4
914 Purchased Communications (Non-Fund)	120	0	2	1,712	1,834	0	37	-1,155	716
920 Supplies & Materials (Non-Fund)	8,014	0	152	-5,325	2,841	0	57	1,251	4,149
921 Printing & Reproduction	20	0	0	-20	0	0	0	20	20
922 Equipment Maintenance By Contract	10,849	0	207	-254	10,802	0	216	-1,762	9,256
923 Facility Sustainment, Restoration, and Modernization by Contract	999	0	19	-1,007	11	0	0	4	15
925 Equipment Purchases (Non-Fund)	9,088	0	172	2,048	11,308	0	226	-1,939	9,595
932 Management & Professional Support Services	8,598	0	164	-8,762	0	0	0	0	0
933 Studies, Analysis, & evaluations	2,300	0	44	-2,344	0	0	0	0	0
934 Engineering & Technical Services	3,216	0	61	-2,277	1,000	0	20	498	1,518
935 Training and Leadership Development	92	0	2	-94	0	0	0	0	0

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support
Change from FY 2016 to FY 2017

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
936 Training and Leadership Development (Other contracts)	0	0	0	1,416	1,416	0	28	-611	833
957 Land and Structures	143	0	3	-146	0	0	0	0	0
984 Equipment Contracts	123	0	2	-125	0	0	0	0	0
987 Other Intra-Government Purchases	13,130	0	249	-2,611	10,768	0	215	5,651	16,634
989 Other Services	1,965	0	37	2,696	4,698	0	94	-892	3,900
990 IT Contract Support Services	33,941	0	645	8,330	42,916	0	859	4,913	48,688
TOTAL 3B4K Training Support	216,863	0	4,545	1,140	222,548	0	4,964	7,084	234,596

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan, which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Line Item Consolidation - Out: Funds for this sub-activity group previously financed the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Team (NPT), also known as the Leap Frogs. The NFDS trained for and conducted aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed included fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also covered costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

II. Force Structure Summary:

The recruiting program supports the operation of 1,100 recruiting facilities with 4,384 authorized production recruiters and approximately 1,917 military and support personnel located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix that includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Recruiting and Advertising	234,387	225,647	0	0.00	225,341	177,517
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			225,647			225,341
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			225,647			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			-306			0
Subtotal Baseline Funding			225,341			0
Reprogrammings			0			0
Price Change			0			3,750
Functional Transfers			0			-159
Program Changes			0			-15,838
Line Item Consolidation			0			-35,577
Current Estimate			225,341			177,517

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		225,647
1) Request for Additional FY 2017 Appropriations		-306
FY 2017 Current Estimate		225,341
Price Change		3,750
2) Transfers		-159
a) Transfers Out		-159
i) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 3, Recruiting and Advertising (3C1L) to provide information assurance functions. (Baseline \$159; -1 civilian FTE)	-159	
3) Program Increases		2,511
a) Program Increase in FY 2018		2,511
i) Increase of security officer billets to manage the Antiterrorism and Force Protection (ATFP) program due to higher security measure requirements at recruiting stations. (Baseline \$50,988; +14 civilian FTE)	1,619	
ii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$441; +6 civilian FTE)	449	
iii) Increase in funding due to higher than general inflation rate for the weighted media inflation rate of 6%. (Baseline \$47,145)	441	
iv) Increase to Voluntary Separation Incentive Pay. (Baseline \$155)	2	
4) Program Decreases		-18,349
a) Program Decreases in FY 2018		-18,349
i) Decrease for Defense Travel Modernization to realize efficiency in commercial air travel by increased use of restricted airfare. (Baseline \$15,738)	-418	
ii) Decrease of Sailor 2025 personnel costs for the Delayed Entry Program as a result of re-phasing the program. (Baseline \$50,988; -15 civilian FTE)	-1,458	
iii) Decrease in funding as a result of consolidation of financial management functions and duties for workforce reshaping. (Baseline \$50,988; -18 civilian FTE)	-1,512	
iv) Decrease in civilian personnel and support costs as a result of elimination of six Navy Recruiting District's (NRD) and two Navy Recruiting Regions. (Baseline \$143,817; -32 civilian FTE)	-5,893	
v) Decrease in funding for equipment and furniture purchases and transportation costs at Navy Recruiting Stations and support costs at Military Entrance Processing Stations (MEPS). (Baseline \$143,817)	-9,068	
5) Line Item Consolidation		-35,577
a) Line Item Consolidation - Out		-35,577
i) Transfer to BA 1, Fleet Air Training (1A2A) from BA 3, Recruiting and Advertising (3C1L) to properly align funding for Navy's Flight Demonstration Squadron (AKA the Blue Angels). (Baseline \$35,577; -3 civilian FTE)	-35,577	

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2018 Budget Request

<u>Amount</u>	<u>Total</u>
	177,517

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Operation and Maintenance, Navy
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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting and Advertising Funding</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Recruiting (\$000)	\$128,996	\$143,817	\$128,693
Advertising (\$000)	\$71,441	\$47,145	\$48,824
Navy Flight Demonstration Squadron (The Blue Angels) (\$000)	\$33,950	\$34,379	\$0*
Total Recruiting and Advertising Operation and Maintenance, Navy (\$000)	\$234,387	\$225,341	\$177,517

ADVERTISING

<u>Eligible Leads</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Call Center - 1-800 US Navy	8,011	2,773	3,130
CNRC/Collateral - Brochures, pamphlets, and recruiter aid devices (RADS)	2,356	815	920
Direct Response – Direct mail and Email blasts	2,593	897	1,013
Events – Field events including job fairs, conventions, and Navy Weeks	2,121	734	829
Chat – Chatting between Navy and Prospect via Recruiting Websites	7,776	2,692	3,038
Cost-per-Lead Buys – Leads purchased from Internet Vendors	81,527	28,217	31,854
JAMRS – Joint Advertising Marketing Research & Studies	5,655	1,957	2,209
Other – Misc. Leads	1,884	652	736
Paid Internet – Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	18,850	6,524	7,365
Websites – Navy Recruiting Websites (Navy.com and Navy Reserve.com)	41,216	36,292	40,969
Total	171,989	81,553	92,063

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Detail by Subactivity Group: Recruiting and Advertising

RECRUITING

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	30,910	38,873	37,533
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	30,570	35,966	36,200
Reserve NPS (FTS Program)	688	550	550
Active Prior Service (MPN Program)	<u>159</u>	<u>400</u>	<u>400</u>
Total Active	31,417	36,916	37,150
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,910	3,072	3,276
SELRES Prior Service (RPN Program)	<u>3,568</u>	<u>3,341</u>	<u>3,593</u>
Total SELRES	6,478	6,413	6,869
Beginning of Fiscal Year Delayed Entry Program	59.9%	50.0%	50.0%
United States Sea Cadets Corps			
Enrollees	13,573	13,959	14,377
Units (In all 50 States)	394	405	410
John C. Stennis Center for Public Service Training and Development	1,000	1,000	1,000
<u>Unemployment Rate</u>	4.7%	4.9%	5.0%
NAVY FLIGHT DEMONSTRATION SQUADRON (the Blue Angles)			
Flight Hours	2,865	3,315	0*
Shows	54	66	0*
Funding (\$000)	\$33,950	\$34,379	\$0*

*Performance criteria associated with programs that moved as part of LI Consolidation effort are reflected on the gaining LI's OP-5.

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Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,087</u>	<u>4,558</u>	<u>4,408</u>	<u>-150</u>
Officer	306	307	287	-20
Enlisted	4,781	4,251	4,121	-130
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>1</u>	<u>-4</u>
Officer	5	5	1	-4
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>4</u>	<u>6</u>	<u>0</u>	<u>-6</u>
Officer	2	2	0	-2
Enlisted	2	4	0	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,221</u>	<u>4,823</u>	<u>4,483</u>	<u>-340</u>
Officer	313	307	297	-10
Enlisted	4,908	4,516	4,186	-330
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3</u>	<u>5</u>	<u>3</u>	<u>-2</u>
Officer	3	5	3	-2
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>4</u>	<u>5</u>	<u>3</u>	<u>-2</u>
Officer	2	2	1	-1
Enlisted	2	3	2	-1
<u>Civilian FTEs (Total)</u>	<u>649</u>	<u>676</u>	<u>627</u>	<u>-49</u>
Direct Hire, U.S.	649	676	627	-49
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	649	676	627	-49
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	74	75	77	1
<u>Contractor FTEs (Total) *</u>	<u>204</u>	<u>214</u>	<u>168</u>	<u>-46</u>

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

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,990	0	902	2,096	50,988	0	994	-3,908	48,074
107 Voluntary Separation Incentive Pay	151	0	0	4	155	0	0	2	157
300 Travel									
308 Travel Of Persons	14,689	0	278	771	15,738	0	314	-2,480	13,572
400 WCF Supplies									
401 DLA Energy (Fuel Products)	8,697	0	522	889	10,108	0	-40	-10,068	0
412 Navy Managed Supplies & Materials	4,990	0	197	-599	4,588	0	-56	-4,532	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	15,033	0	847	33	15,913	0	59	-15,972	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	1,265	0	19	1,361	2,645	0	-34	-108	2,503
677 DISA Telecommunications Services - Other	95	0	2	47	144	0	3	-14	133
700 Transportation									
771 Commercial Transportation	808	0	16	-348	476	0	9	277	762
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	20	0	0	-18	2	0	0	0	2
914 Purchased Communications (Non-Fund)	8,411	0	160	681	9,252	0	185	302	9,739
915 Rents (Non-GSA)	69	0	1	280	350	0	7	-287	70
917 Postal Services (U.S.P.S)	1,155	0	22	-32	1,145	0	23	-2	1,166
920 Supplies & Materials (Non-Fund)	4,029	0	76	1,365	5,470	0	110	-2,158	3,422
921 Printing & Reproduction	66,639	0	1,266	-25,469	42,436	0	849	249	43,534
922 Equipment Maintenance By Contract	11,182	0	212	-5,375	6,019	0	120	-656	5,483
923 Facility Sustainment, Restoration, and Modernization by Contract	38	0	1	16	55	0	1	-37	19
925 Equipment Purchases (Non-Fund)	2,437	0	46	1,663	4,146	0	83	-1,551	2,678
932 Management & Professional Support Services	13,937	0	265	-14,202	0	0	0	1,278	1,278
935 Training and Leadership Development	180	0	3	-154	29	0	1	-30	0
936 Training and Leadership Development (Other contracts)	0	0	0	13,596	13,596	0	272	-769	13,099
955 Medical Care	40	0	2	405	447	0	17	-445	19
964 Subsistence and Support of Persons	8,634	0	164	7,260	16,058	0	321	-7,549	8,830
987 Other Intra-Government Purchases	19,218	0	365	2,305	21,888	0	438	-2,881	19,445
988 Grants	2,900	0	55	-1,255	1,700	0	34	-31	1,703
989 Other Services	305	0	6	-57	254	0	5	-259	0
990 IT Contract Support Services	1,475	0	28	236	1,739	0	35	55	1,829

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
TOTAL 3C1L Recruiting and Advertising	234,387	0	5,455	-14,501	225,341	0	3,750	-51,574	177,517

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), and Navy College Center (NCC). The largest of these programs is TA, which provides funds for active duty members to pursue their educational goals during off duty hours. TA pays 100 percent of tuition costs, up to \$250 per semester hour of credit and is limited to 16 semester or 24 quarter hours per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquires dealing with off duty voluntary education programs and services.

The Navy was the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administered non-traditional educational programs, managed educational service contracts, provided informational material and performed other management support tasks. This program transfers to DoD in FY 2018.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 326,000 active duty personnel through a network of 11 Navy College Offices, 2 Virtual Call Centers and 12 Navy College Satellite Offices located at major naval bases worldwide.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	135,124	130,569	0	0.00	130,496	103,154
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				130,569		130,496
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				130,569		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-73		0
Subtotal Baseline Funding				130,496		0
Reprogrammings				0		0
Price Change				0		2,601
Functional Transfers				0		-25,066
Program Changes				0		-4,877
Line Item Consolidation				0		0
Current Estimate				130,496		103,154

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		130,569
1) Request for Additional FY 2017 Appropriations		-73
FY 2017 Current Estimate		130,496
Price Change		2,601
2) Transfers		-25,066
a) Transfers Out		-25,066
i) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 3, Off-Duty and Voluntary Education (3C3L) in support of information assurance functions. (Baseline \$134; -1 civilian FTE)	-134	
ii) Transfer to Defense Human Resource Activity (DHRA) from BA3, Off-Duty and Voluntary Education (3C3L) for Defense Activity for Non-Traditional Education Support (DANTES) due to consolidation of the program at DoD for all Services. (Baseline \$24,932; -45 civilian FTE)	-24,932	
3) Program Increases		2,091
a) Program Increase in FY 2018		2,091
i) Increase due to higher than normal inflation for the Tuition Assistance program (4%), which provides funding to active duty members to pursue their educational goals during off duty hours. (Baseline \$85,706)	1,714	
ii) Increase for the transition of the Voluntary Education (VOLED) program from face-to-face counseling model to a virtual mobile service. (Baseline \$130,496)	279	
iii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$95; +1 civilian FTE)	98	
4) Program Decreases		-6,968
a) Program Decreases in FY 2018		-6,968
i) Decrease to civilian personnel and support costs due to closure of CONUS Navy College Offices. (Baseline \$130,496; -2 civilian FTE)	-467	
ii) Decrease in funding for Tuition Assistance due to lower projected usage. (Baseline \$85,706)	-6,501	
FY 2018 Budget Request		103,154

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	46,091	48,180	45,587
Total Courses	135,389	125,267	118,527
Total Funding	\$88, 763	\$85,706	\$82,633
2. <u>DANTES *</u>			
Test Administered COEP	49,888	56,592	0*
Other Academic Tests/GED,DSST	41,363	44,590	0*
Total Tests	91,251	101,182	0*
Guidance/Assessment Administered	125,000	125,000	0*
Reference Publication	74,935	110,000	0*
Testing Cost	\$10,202	\$10,401	\$0*
Other Education Related Supplies, Materials & Labor	\$11,238	\$13,838	\$0*
Guidance Assessment/Publication	\$462	\$410	\$0*
Total Funding	\$24,941	\$24,665	\$0*
C. <u>Program for Afloat Education (NCPACE)</u>			
Instructor Courses	426	360	360
Instructor Enrollments	4,784	3,526	3,526
Technology Enrollments	6,127	6,419	6,419
Total Enrollments	10,911	9,945	9,945
Total Funding	\$10,013	\$8,559	\$8,872

*DANTES program is transferring to DoD starting in FY 2018.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
Officer	1	0	1	1
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>166</u>	 <u>161</u>	 <u>114</u>	 <u>-47</u>
Direct Hire, U.S.	166	161	114	-47
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	166	161	114	-47
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	89	88	87	-1
 <u>Contractor FTEs (Total) *</u>	 117	 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,643	0	275	-828	14,090	0	275	-4,397	9,968
103 Wage Board	112	0	2	-2	112	0	3	-115	0
107 Voluntary Separation Incentive Pay	100	0	0	-75	25	0	0	0	25
121 PCS Benefits	228	0	0	-128	100	0	0	-3	97
300 Travel									
308 Travel Of Persons	410	0	8	-320	98	0	2	-21	79
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	2	0	0	26	28	0	0	-2	26
635 Navy Base Support (NAVFEC: Other Support Services)	1	0	0	0	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	235	0	4	-76	163	0	3	0	166
900 Other Purchases									
914 Purchased Communications (Non-Fund)	15	0	0	5	20	0	0	0	20
915 Rents (Non-GSA)	19	0	0	13	32	0	1	0	33
917 Postal Services (U.S.P.S)	0	0	0	1	1	0	0	-1	0
920 Supplies & Materials (Non-Fund)	472	0	9	170	651	0	13	-564	100
921 Printing & Reproduction	5	0	0	-5	0	0	0	0	0
922 Equipment Maintenance By Contract	24	0	0	28	52	0	1	-23	30
923 Facility Sustainment, Restoration, and Modernization by Contract	500	0	10	-510	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	206	0	4	-17	193	0	4	-34	163
932 Management & Professional Support Services	14,633	0	278	-14,911	0	0	0	0	0
987 Other Intra-Government Purchases	721	0	14	-735	0	0	0	0	0
989 Other Services	5,360	0	101	-5,461	0	0	0	0	0
990 IT Contract Support Services	37	0	1	17	55	0	1	0	56
993 Other Services - Scholarships	97,401	0	1,851	15,623	114,875	0	2,298	-24,783	92,390
TOTAL 3C3L Off-Duty and Voluntary Education	135,124	0	2,557	-7,185	130,496	0	2,601	-29,943	103,154

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Career Program (FMCP) provides a forum for the development of entry-level (Trainee) and mid-level (Associate) financial management personnel for the Department of the Navy. The FMCP recruits, trains and develops college graduates and other high potential employees to become full-performance level employees in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The purpose of the Civilian Education and Training Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Intern Program (AIP) and the Financial Management Career Program (FMTCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Civilian Education and Training	63,160	73,730	0	0.00	73,304	72,216
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2017/2017			FY 2017/2018	
BASE Funding		73,730			73,304	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		73,730			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		0			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2017 Request for Additional Appropriations		-426			0	
Subtotal Baseline Funding		73,304			0	
Reprogrammings		0			0	
Price Change		0			1,435	
Functional Transfers		0			0	
Program Changes		0			-3,388	
Line Item Consolidation		0			865	
Current Estimate		73,304			72,216	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		73,730
1) Request for Additional FY 2017 Appropriations		-426
FY 2017 Current Estimate		73,304
Price Change		1,435
2) Program Increases		3,794
a) Program Increase in FY 2018		3,794
i) Increase to the Financial Management Career Program Office (FMCPO) in order to grow the workforce from previous levels, as a result of implementation of new management initiatives to improve hiring practices. (Baseline \$61,138; +28 civilian FTE)	1,974	
ii) Increase to the Naval Acquisition Intern Program (NAIP) due to projected plans to grow the workforce to meet the manning requirements for the Acquisition community. (Baseline \$61,138; +17 civilian FTE)	1,309	
iii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$501; +7 civilian FTE)	511	
3) Program Decreases		-7,182
a) Program Decreases in FY 2018		-7,182
i) Reduces funding for training, scholarship and tuition assistance, and IT contract support for FMCPO and NAIP. (Baseline \$73,304)	-7,182	
4) Line Item Consolidation		865
a) Line Item Consolidation - In		865
i) Transfer from BA 4, Planning, Engineering and Program Support (4B2N) to BA 3, Civilian Education and Training (3C4L) to properly align funding for the Commander's Executive Fellows Program (CEFP). (Baseline \$0)	865	
FY 2018 Budget Request		72,216

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Naval Acquisition Intern Program (NAIP)</u>			
Interns Work years	659	713	730
Interns Hired	255	300	300
Interns Graduated	143	288	222
<u>Financial Management Trainee Program (FMTP)</u>			
Intern Work years	74	98	133
Interns Hired	45	85	85
Interns Graduated	5	27	29

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>733</u>	 <u>811</u>	 <u>863</u>	 <u>52</u>
Direct Hire, U.S.	733	811	863	52
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	733	811	863	52
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	75	75	77	1
 <u>Contractor FTEs (Total) *</u>	 34	 45	 14	 -31

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	54,761	0	1,030	5,347	61,138	0	1,192	3,794	66,124
300 Travel									
308 Travel Of Persons	2,245	0	43	1,110	3,398	0	68	71	3,537
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	8	0	0	-8	0	0	0	0	0
614 Space & Naval Warfare Center	5	0	0	-5	0	0	0	0	0
677 DISA Telecommunications Services - Other	83	0	2	-85	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1	0	0	2	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1	0	0	4	5	0	0	0	5
920 Supplies & Materials (Non-Fund)	23	0	0	-15	8	0	0	0	8
921 Printing & Reproduction	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	3	3	0	0	0	3
928 Ship Maintenance By Contract	679	0	13	-692	0	0	0	0	0
932 Management & Professional Support Services	1,474	0	28	-1,502	0	0	0	173	173
935 Training and Leadership Development	3,870	0	70	-3,940	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	7,573	7,573	0	151	-5,813	1,911
987 Other Intra-Government Purchases	9	0	0	13	22	0	0	0	22
989 Other Services	0	0	0	0	0	0	0	430	430
990 IT Contract Support Services	0	0	0	528	528	0	11	-539	0
993 Other Services - Scholarships	0	0	0	626	626	0	13	-639	0
TOTAL 3C4L Civilian Education and Training	63,160	0	1,186	8,958	73,304	0	1,435	-2,523	72,216

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. The NJROTC program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

The Navy has implemented a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC provides secondary educational institutions that do not wish to host, or currently cannot qualify for a NJROTC unit, an opportunity to provide a course for students to learn the values of citizenship, service to the United States, personal responsibility and attain a sense of accomplishment. The NNDCC program is modeled on the NJROTC program, except that it will be primarily funded by host schools.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The average enrollment for NJROTC units is approximately 154 cadets per school; approximately fifty nine percent of the cadets are minorities. The program supports 583 NJROTC units and 40 NNDCC units.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Junior ROTC	53,174 /1	50,400	0	0.00	50,408 /2	53,262
B. Reconciliation Summary						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				50,400		50,408
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				50,400		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				8		0
Subtotal Baseline Funding				50,408		0
Reprogrammings				0		0
Price Change				0		998
Functional Transfers				0		899
Program Changes				0		957
Line Item Consolidation				0		0
Current Estimate				50,408		53,262

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		50,400
1) Fact-of-Life Changes		0
2) Request for Additional FY 2017 Appropriations		8
FY 2017 Current Estimate		50,408
Price Change		998
3) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result realigns \$106 from DLA Document Services (ICC 633) to Other Intra-Governmental Purchases (ICC 987) to properly fund Cadet Orientation Costs.	0	
4) Transfers		899
a) Transfers In		899
i) Transfer from BA3, Training Support (3B4K) to BA3, Junior ROTC (3C5L) to properly align support costs and civilian personnel for the Navy Junior Reserve Officer Training Corps (NJROTC) program. (Baseline \$0; +9 civilian FTE)	899	
5) Program Increases		957
a) Program Increase in FY 2018		957
i) Increase supports NJROTC units with additional commercial transportation, supplies, miscellaneous contracts and postal services at NJROTC units. (Baseline \$50,408)	957	
FY 2018 Budget Request		53,262

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Junior ROTC</u>			
Number of Units	583	583	583
Number of Instructors	1,116	1,166	1,166
Number of Students	87,968	91,531	90,000
Instructor Cost (\$000)	42,079	42,785	43,641
Other Cost	11,095	7,615	9,621
Total	\$53,174	\$50,408	\$53,262

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>20</u>	 <u>21</u>	 <u>30</u>	 <u>9</u>
Direct Hire, U.S.	20	21	30	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	21	30	9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	95	96	99	2
 <u>Contractor FTEs (Total) *</u>	 9	 4	 4	 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,899	0	36	82	2,017	0	39	899	2,955
300 Travel									
308 Travel Of Persons	225	0	4	183	412	0	8	15	435
400 WCF Supplies									
416 GSA Managed Supplies & Materials	1,656	0	31	-865	822	0	16	30	868
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	93	0	1	126	220	0	-3	-102	115
700 Transportation									
771 Commercial Transportation	8	0	0	-4	4	0	0	0	4
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	14	14	0	0	0	14
915 Rents (Non-GSA)	5	0	0	-5	0	0	0	0	0
917 Postal Services (U.S.P.S)	82	0	2	-24	60	0	1	0	61
920 Supplies & Materials (Non-Fund)	1,435	0	28	502	1,965	0	39	140	2,144
925 Equipment Purchases (Non-Fund)	615	0	12	-505	122	0	2	0	124
935 Training and Leadership Development	1,657	0	31	-1,688	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	745	745	0	15	11	771
951 Special Personal Services Payments	42,079	0	800	-94	42,785	0	856	0	43,641
987 Other Intra-Government Purchases	3,420	0	65	-2,243	1,242	0	25	863	2,130
TOTAL 3C5L Junior ROTC	53,174	0	1,010	-3,776	50,408	0	998	1,856	53,262

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990. The Navy's Strategic Sourcing Program is intended to maximize effectiveness, efficiencies, and savings throughout the Department and provide an approach for the Navy's components to meet or exceed their competitive sourcing goals. It provides a broader approach than the traditional OMB Circular A-76 processes by extending the opportunities to achieve efficiencies to areas that are exempt from the A-76 competitive processes. The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group, as well as support for Defense Travel System, and Mass Transit subsidy for the Navy. This sub-activity also supports DON's Financial Improvement and Audit Readiness (FIAR) program and its civilian personnel and Department of Navy Chief Information Office (DON CIO).

LI Consolidation - In: External Relations provides for the operation of Public Affairs staffs, which have all responsibility for contact with the public and the dissemination of information about the Navy, in the United States and overseas. The Legal Services Support Group, Judge Advocate General-Field Offices, and Navy Claims program provide legal support concerning military and administrative law of the DON. The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION and NAUTILUS. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. This sub-activity supports Navy Joint Guam Management Office, Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA). This sub-activity also provides funds for the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN (RD&A)) and the Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN (I&A)) secretariat offices.

Line Item Consolidation - Out: This sub-activity previously provided funds for headquarters of Naval Air Systems Command, Department of Navy Chief Information Officer (DON CIO). It also previously provided funds for major systems command staff for naval aviation, investigative and security programs under Deputy Under Secretary of the Navy (Policy), Contractor Management Reporting Application (CMRA) and Assistant Secretary of the Navy Manpower and Reserve Affairs ASN(M&RA). It also provided support for Facilities, Finance and Contracts support for Navy's Enterprise Resource Planning.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Servicewide Support
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II. Force Structure Summary:

The force structure supported in this sub-activity group includes staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

Line Item Consolidation-In:

The force structure support includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO). Force structure support includes Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, NAUTILUS, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Administration	996,124 /1	917,453	0	0.00	941,199 /2	1,135,429
B. <u>Reconciliation Summary</u>						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				917,453		941,199
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				917,453		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,764		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,764		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				23,746		0
Subtotal Baseline Funding				941,199		0
Reprogrammings				0		0
Price Change				0		19,754
Functional Transfers				0		-12,147
Program Changes				0		-33,058
Line Item Consolidation				0		219,681
Current Estimate				941,199		1,135,429

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		917,453
1) War-Related and Disaster Supplemental Appropriations		3,764
a) Title IX Overseas Contingency Operations Funding, FY 2017		3,764
i) OCO Request	3,764	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,764
3) Request for Additional FY 2017 Appropriations		23,746
FY 2017 Current Estimate		941,199
Price Change		19,754
4) Transfers		-12,147
a) Transfers In		8,405
i) Transfer from BA 1, Mission and Other Flight Operations (1A1A), BA 1 Base Operating Support (BSS1) and BA 3, Training Support (3B4K) to BA 4, Administration (4A1M) to properly align funding for the consolidation and modernization of financial feeder systems for the Department of the Navy. (Baseline \$0)	6,546	
ii) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 4, Administration (4A1M) to consolidate contract actions under the Deputy Under Secretary of the Navy, Management (DUSN(M)) in an effort to streamline business operations and improve management efforts. (Baseline \$0)	1,859	
b) Transfers Out		-20,552
i) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) and BA 4, Acquisition and Program Management (4B3N) from BA 4, Administration (4A1M) to properly align funding for Defense Activity Address Codes (DoDAAC) and Unit Identification Code (UIC) funding. (Baseline \$268)	-268	
ii) Transfer to BA 4, Planning, Engineering, and Program Support (4B2N) from BA 4, Administration (4A1M) of civilian personnel to provide oversight and ensure compliance with environmental laws, regulations and policies, for the Navy's Shore Environmental Program for air, water, and natural resources. (Baseline \$995; -6 civilian FTE)	-995	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Administration (4A1M) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$1,719)	-1,719	
iv) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$7,051)	-7,051	
v) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 4, Administration (4A1M) for cyberspace activities. (Baseline \$10,519; -46 civilian FTE)	-10,519	

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
5) Program Increases		25,009
a) Program Increase in FY 2018		25,009
i) Increase in civilian personnel and support funding for the Departments commitment to sustain an audit ready business and financial environment. (Baseline \$208,831; +8 Civilian FTE).	8,639	
ii) Increase in civilian personnel and support funding for the Department of Navy Financial Improvement and Audit Readiness (FIAR) program to fund consolidation financial feeder systems into one system as a result of achieving auditability. (Baseline \$208,831; +10 civilian FTE)	5,202	
iii) Increase in civilian personnel and support funding to support establishment of a task force to conduct studies surrounding the vulnerabilities of our Defense Industrial Base. (Baseline \$941,199; +4 civilian FTE)	4,719	
iv) Increase in funding for the centrally managed Travel Service Fee. (Baseline \$941,199)	3,838	
v) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$1,463; +16 civilian FTE)	1,491	
vi) Increase in Administration due to the one-time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,026)	1,045	
vii) Increase in funding for Voluntary Separation Incentive Pay. (Baseline \$225)	75	
6) Program Decreases		-58,067
a) Program Decreases in FY 2018		-58,067
i) Decrease in Strategy and Innovation Defense Business Systems (DBS) as a result of efficient and effective business operations across the Department of the Navy. (Baseline \$941,199)	-188	
ii) Decrease in Naval Audit Service support funding. (Baseline \$46,393)	-316	
iii) Decrease in funding for Navy's National Archive and Records Administration (NARA) due to the reduction of required documents storage. (Baseline \$941,199)	-334	
iv) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$10,188)	-1,262	
v) Decrease in contract services supporting the Naval Historical and Heritage Command (NHHC) Museum Collections Management Division and Histories and Archives Division as a result of consolidating requirements and promoting competition. (Baseline \$55,539)	-1,592	
vi) Decrease in funding as a result of realignment of resources to optimize shared Information Technology services for Pentagon Reservation now managed by the Joint Service Provider. (Baseline \$941,199)	-2,895	
vii) Decrease in funding for the centrally managed Navy Pentagon Rent bill. (Baseline \$67,166)	-5,515	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$322,971)	-5,618	
ix) The Department of the Navy continues to implement more cost-effective management of its contracted purchases. (Baseline \$174,760)	-8,009	
x) Decrease in funding for the centrally managed FY 2018 Defense Finance and Accounting Service (DFAS) Bill. (Baseline \$224,027)	-10,539	
xi) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$322,971; -108 civilian FTE)	-21,799	
7) Line Item Consolidation		219,681
a) Line Item Consolidation - In		285,403
i) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Administration (4A1M) to properly align funding for various line item consolidation efforts +818 Direct Hires, +14 Direct Hire Foreign National, +25 Indirect Hire Foreign National. (Baseline \$0; +857 civilian FTE)	243,863	
ii) Transfer from BA 4, External Relations (4A2M) to BA 4, Administration (4A1M) to properly align funding for the Navy Chief Information Officer (CHINFO). (Baseline \$0; +40 civilian FTE)	14,567	
iii) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 4, Administration (4A1M) to properly align funding for the Department of the Navy (DON) Chief Information Officer. (Baseline \$0; +40 civilian FTE)	9,542	
iv) Transfer from BA 4, International Headquarters and Agencies (4D1Q) to BA 4, Administration (4A1M) to properly align funding for the Foreign Military Sales Training Cases, International Cooperative Administrative Support Services, Latin America Cooperation Program, and Navy Medical Travel. (Baseline \$0)	3,818	
v) Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 4, Administration (4A1M) to properly align funding for the Navy Human Research Protection Program (HRPP). (Baseline \$0)	3,601	
vi) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) (\$565; +6 civilian FTE) and Other Personnel Support (4A5M) (\$2,406) to BA 4, Administration (4A1M) to properly align funding for the Navy Alcohol Prevention Program. (Baseline \$0; +6 civilian FTE)	2,971	
vii) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) (\$647; +6 civilian FTE) and Other Personnel Support (4A5M) (\$2,184) to BA 4, Administration (4A1M) to properly align funding for Operational Stress Control. (Baseline \$0; +6 civilian FTE)	2,831	
viii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Administration (4A1M) to properly align funding for the Overseas Banking Program. (Baseline \$0)	1,409	
ix) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) (\$515; +5 civilian FTE) and Other Personnel Support (4A5M) (\$419) to BA 4, Administration (4A1M) to properly align funding for Suicide Prevention. (Baseline \$0; +5	934	

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Department of the Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
civilian FTE)		
x) Transfer from BA 2, Expeditionary Health Services Systems (2C1H) to BA 4, Administration (4A1M) to properly align FIAR funding. (Baseline \$0; +5 civilian FTE)	670	
xi) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) (\$284; +4 civilian FTE) and Other Personnel Support (4A5M) (\$313) to BA 4, Administration (4A1M) to properly align funding for the Exceptional Family Member Program. (Baseline \$0; +4 civilian FTE)	597	
xii) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Administration (4A1M) for civilian staff for Navy Legal Services Office. (Baseline \$0; +3 civilian FTE)	262	
xiii) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Administration (4A1M) for the Judge Advocate General (JAG) Admiralty Billet. (Baseline \$0; +1 civilian FTE)	199	
xiv) Transfer from BA 1, Combat Communications and Electronic Warfare (1C1C) to BA 4, Administration (4A1M) to properly align funding for the Operational Test and Evaluation Force (OPTEVFOR). (Baseline \$0)	139	
b) Line Item Consolidation - Out		-65,722
i) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 4, Administration (4A1M) to properly align funding for the Navy Model and Simulation Office. (Baseline \$434)	-434	
ii) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 4, Administration (4A1M) to properly align funding for the Deputy Under Secretary of the Navy (Policy) office, which is the senior agency official for all security related matters. (Baseline \$3,592; -18 civilian FTE)	-3,592	
iii) Transfer to BA 4, Civilian Manpower and Personnel Management (4A3M) from BA 4, Administration (4A1M) to properly align funding for the Assistant Secretary of the Navy (ASN) M&RA. (Baseline \$4,440; -21 civilian FTE)	-4,440	
iv) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 4, Administration (4A1M) to properly align funding for the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN (RD&A)) secretariat office. (Baseline \$15,804; -80 civilian FTE)	-15,804	
v) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Administration (4A1M) to properly align funding for Facilities, Finance and Contracts Office for Enterprise Resource Planning (ERP). (Baseline \$16,013)	-16,013	
vi) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 4, Administration (4A1M) to properly align funding for civilian personnel and FTE. (Baseline \$25,439; -154 civilian FTE)	-25,439	
FY 2018 Budget Request		1,135,429

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Department of the Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>SECNAV STAFF (\$K)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Civilian Personnel Funding	145,561	152,489	137,490
General Support Funding	224,222	78,278	82,193
Total Funding	369,783	230,765	219,683
Civilian Personnel E/S	925	1020	850
Military Personnel E/S	255	250	496
<u>CNO Staff (\$K)</u>			
Civilian Personnel Funding	60,949	63,448	61,909
General Support Funding	106,088	99,697	97,738
Total Funding	167,037	163,145	159,647
Civilian Personnel E/S	386	387	371
Military Personnel E/S	653	641	672
<u>Naval Audit Services (\$K)</u>			
Installations and Environment	11,338	8,461	9,588
Research, Development and Acquisition	8,640	8,909	8,922
Manpower and Reserve Affairs	8,190	8,445	8,457
Financial Management and Comptroller	12,240	12,618	12,444
Internal Controls, Contracting and Investigative Support	4,579	4,730	4,740
Total Funding	44,987	46,393	46,077
<u>FIAR (\$K)</u>			
Audit Readiness	148,829	127,086	134,137
<u>Examinations and Audit Total</u>	46,318	55,322	59,324
IPA Examinations and Audit Contracts	18,000	26,000	28,324
Support for Financial Examination and Audits	28,318	29,322	28,324
<u>Financial Systems Total</u>	29,016	25,973	19,734
System Deployments	0	0	0
System Readiness	29,016	25,973	19,734
Total Funding	224,163	208,831	213,195

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Support to Other Nations (\$K)</u>			
Latin America Cooperation Program	0	0	588*
Navy Medical Travel	0	0	215*
<u>Public Affairs Units</u>			
Requests for Information	0	0	153,000*
Navy Releases	0	0	73,000*
Home Town News Releases	0	0	900,000*
<u>Judge Advocate General (Claims) (\$K)</u>			
Personnel Claims	0	0	2,655*
Tort Claims	0	0	1,500*
Admiralty Claims	0	0	380*
Other Miscellaneous Claims	0	0	20*
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	0	0	2*
Total Funding	0	0	4,557*
<u>Central Litigation</u>			
Number of Cases Funded:	0	0	19*
Contract Cases	0	0	2,655*
Environmental	0	0	1,682*
CPL Cases	0	0	2,098*
Bankruptcy	0	0	145*
Administrative	0	0	10,908*
<u>Navy Legal Services Command</u>			
Number of General Court-Martial to Convening Authority	0	0	110*
Number of Special Court-Martial to Convening Authority	0	0	150*
Number of Article 32 Investigations Completed	0	0	160*
Number of Administrative Boards Completed	0	0	1,650*
Number of Physical Evaluation Boards	0	0	2,500*
Number of Individual Augmentee Assistance	0	0	8*
Number of Legal Assistance Clients Seen	0	0	35,500*
Number of Tax Program Clients Seen	0	0	5,000*
Number of Victims Legal Counsel Clients Seen	0	0	1,750*

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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Iranian Litigation Support</u>			
Phase II Tasks	0	0	3,000*
Phase III Tasks	0	0	2,000*
Follow-up research on termination charges:			
Phase II	0	0	527*
Phase III	0	0	17,317*
<u>Naval Historical and Heritage Command (Museums) (\$K)</u>	0	0	16,175*
National Museum of the US Navy	0	0	1,911*
National Naval Aviation Museum	0	0	3,407*
Great Lakes Naval Museum	0	0	826*
Hampton Roads Naval Museum	0	0	1,689*
US Navy Seabee Museum	0	0	1,108*
US Navy Submarine Force Museum	0	0	985*
Naval Museums Northwest (Naval Undersea Museum and Puget Sound Naval Museum)	0	0	1,827*
Naval War College Museum	0	0	705*
US Naval Academy Museum	0	0	805*
NHHC Detachment Boston	0	0	2,912*
NHHC – Collections Management Division (artifacts, art, underwater Archaeology)	0	0	6,563*
NHHC - Histories & Archives (archives, histories, library)	0	0	8,925*
NHHC – Outreach	0	0	2,895*
NHHC – Museums Operations Division	0	0	1,770*
<u>NHHC Headquarters Total Funding</u>	0	0	10,745*
<u>Total Funding NHHC</u>	0	0	47,093*
NHHC Museums-Visitors	0	0	1,700,000*

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Navy Band and Music Program (\$K)</u>			
Support of Arlington National Cemetery	0	0	1,239*
Outreach (Fleet Bands)	0	0	1,020*
Other Ceremonies	0	0	1,483*
National Tours	0	0	680*
Special Concerts	0	0	190*
Perform at Professional Conferences	0	0	90*
Recording Projects	0	0	40*
Building Maintenance	0	0	150*
Civilian Personnel	0	0	837*
Total Navy Band and Music Program Funding	0	0	5,894*
<u>Armed Forces Radio & Television Service (AFRTS) (\$K)</u>			
AFRTS (Site TV) Ship Support	0	0	322*
AFRTS (Site CCTV) Equipment Repair	0	0	244*

*Performance Criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,149</u>	<u>1,096</u>	<u>1,021</u>	<u>-75</u>
Officer	841	815	758	-57
Enlisted	308	281	263	-18
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	3	1	1	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>25</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	17	13	13	0
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,157</u>	<u>1,123</u>	<u>1,059</u>	<u>-64</u>
Officer	849	828	787	-41
Enlisted	308	295	272	-23
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	3	2	1	-1
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>26</u>	<u>23</u>	<u>21</u>	<u>-2</u>
Officer	18	15	13	-2
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	<u>2,108</u>	<u>2,011</u>	<u>2,583</u>	<u>572</u>
Direct Hire, U.S.	2,108	2,011	2,544	533
Direct Hire, Foreign National	0	0	14	14
Total Direct Hire	2,108	2,011	2,558	547
Indirect Hire, Foreign National	0	0	25	25
Average FTE Cost	158	161	143	-18

Contractor FTEs (Total) *

1,882	1,397	1,462	65

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	334,041	0	6,283	-17,468	322,856	0	6,294	32,017	361,167
103 Wage Board	58	0	2	55	115	0	3	1,642	1,760
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	872	872
105 Separation Liability (FNDH)	0	0	0	0	0	0	0	40	40
107 Voluntary Separation Incentive Pay	100	0	0	125	225	0	0	75	300
121 PCS Benefits	0	0	0	0	0	0	0	80	80
300 Travel									
308 Travel Of Persons	14,041	0	266	-4,119	10,188	0	203	8,366	18,757
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	5	5
416 GSA Managed Supplies & Materials	488	0	9	-140	357	0	7	14	378
500 Stock Fund Equipment									
503 Navy Fund Equipment	366	0	21	-387	0	0	0	545	545
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	48	0	1	216	265	0	7	-24	248
611 Naval Surface Warfare Center	0	0	0	1,013	1,013	0	14	-10	1,017
612 Naval Undersea Warfare Center	1	0	0	24	25	0	1	0	26
614 Space & Naval Warfare Center	7,176	0	75	445	7,696	0	292	-6,466	1,522
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	90	90
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	143	143	0	-2	8	149
633 DLA Document Services	21	0	0	-1	20	0	0	456	476
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	9	0	-1	-8	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	543	0	-24	-187	332	0	16	-278	70
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1	1
671 DISN Subscription Services (DSS)	977	0	-69	-908	0	0	0	4	4
672 PRMRF Purchases	0	0	0	0	0	0	0	61,990	61,990
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	181	181
680 Purchases from Building Maintenance Fund	0	0	0	0	0	0	0	88	88
692 DFAS Financial Operations (Navy)	229,815	0	-14,042	8,254	224,027	0	5,444	-10,539	218,932

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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	96	0	1	-63	34	0	0	196	230
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	724	724
902 Separation Liability (FNIH)	0	0	0	0	0	0	0	16	16
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	38	38
913 Purchased Utilities (Non-Fund)	22	0	0	224	246	0	5	937	1,188
914 Purchased Communications (Non-Fund)	2,878	0	55	4,463	7,396	0	147	308	7,851
915 Rents (Non-GSA)	706	0	14	-561	159	0	3	22	184
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	73	73
920 Supplies & Materials (Non-Fund)	5,408	0	102	-842	4,668	0	93	5,588	10,849
921 Printing & Reproduction	699	0	13	-79	633	0	12	440	1,085
922 Equipment Maintenance By Contract	2,414	0	47	-1,768	693	0	14	408	1,115
923 Facility Sustainment, Restoration, and Modernization by Contract	3,379	0	63	-3,053	389	0	8	602	999
925 Equipment Purchases (Non-Fund)	789	0	15	97	901	0	18	5,080	5,999
929 Aircraft Reworks by Contract	0	0	0	0	0	0	0	565	565
932 Management & Professional Support Services	67,190	0	1,277	-2,357	66,110	0	1,323	30,822	98,255
933 Studies, Analysis, & evaluations	921	0	18	-427	512	0	10	1,847	2,369
934 Engineering & Technical Services	0	0	0	0	0	0	0	531	531
935 Training and Leadership Development	0	0	0	0	0	0	0	20	20
955 Medical Care	1	0	0	-1	0	0	0	0	0
957 Land and Structures	3,257	0	62	-3,319	0	0	0	0	0
958 Investments and Loans	199	0	0	-199	0	0	0	0	0
959 Insurance Claims and Indemnities	0	0	0	0	0	0	0	9,989	9,989
984 Equipment Contracts	44	0	1	-8	37	0	1	0	38
987 Other Intra-Government Purchases	64,809	0	1,231	44,759	110,799	0	2,216	49,580	163,095
988 Grants	0	0	0	0	0	0	0	35	35
989 Other Services	252,594	0	4,799	-82,633	174,760	0	3,494	-24,371	153,883
990 IT Contract Support Services	3,034	0	57	3,509	6,600	0	131	1,369	8,100
TOTAL 4A1M Administration	996,124	0	276	-55,201	941,199	0	19,754	173,976	1,135,429

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

I. Description of Operations Financed:

Line Item Consolidation-Out: External Relations provided for the operation of Public Affairs staffs, as well as the communications, contracts, printing, and supplies utilized in external relations activities. Public Affairs operations included all responsibility for contact with the public and the effect that such contacts on the Navy, the evaluation and consideration of public opinion and its role in formulating and administering public policy, and the dissemination of information about the Navy, in the United States and overseas, in a multi-media environment. Public Affairs staffs was responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media, members of Congress, and other personnel support programs.

II. Force Structure Summary:

Line Item Consolidation-Out: The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. External Relations	11,487	14,570	0	0.00	14,586	0
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			14,570			14,586
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			14,570			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			515			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-515			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			16			0
Subtotal Baseline Funding			14,586			0
Reprogrammings			0			0
Price Change			0			290
Functional Transfers			0			0
Program Changes			0			-309
Line Item Consolidation			0			-14,567
Current Estimate			14,586			0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		14,570
1) War-Related and Disaster Supplemental Appropriations		515
a) Title IX Overseas Contingency Operations Funding, FY 2017		515
i) OCO Request	515	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-515
3) Request for Additional FY 2017 Appropriations		16
FY 2017 Current Estimate		14,586
Price Change		290
4) Program Increases		13
a) Program Increase in FY 2018		13
i) Increase in funding to reflect the One-Time FY 2017 reduction to comply with the Bipartisan Budget Act of 2015. (Baseline \$13)	13	
5) Program Decreases		-322
a) Program Decreases in FY 2018		-322
i) Decrease in funding for the Navy Chief Information Office (CHINFO) Navy Visual Information program and community relation visits, which includes supplies and mementos provided during public affairs events within Military Personnel, Training and Education (MPTE) Area of Responsibility. (Baseline \$14,586)	-322	
6) Line Item Consolidation		-14,567
a) Line Item Consolidation - Out		-14,567
i) Transfer to BA 4, Administration (4A1M) from BA 4, External Relations (4A2M) to properly align funding for the Navy Chief Information Officer (CHINFO). (Baseline \$14,567; -40 civilian FTE)	-14,567	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

IV. Performance Criteria and Evaluation Summary:

Line Item Consolidation-Out:

<u>Public Affairs Units</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Requests for Information	122,400	153,000	0*
Navy Releases	33,599	41,999	0*
Home Town News Releases	254,538	318,173	0*
Community Relation Events/Embarkations	8,130	7,834	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>226</u>	<u>224</u>	<u>0</u>	<u>-224</u>
Officer	54	53	0	-53
Enlisted	172	171	0	-171
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>227</u>	 <u>226</u>	 <u>0</u>	 <u>-226</u>
Officer	55	54	0	-54
Enlisted	172	172	0	-172
 <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>44</u>	 <u>40</u>	 <u>0</u>	 <u>-40</u>
Direct Hire, U.S.	44	40	0	-40
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	44	40	0	-40
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	105	107	0	-107
 <u>Contractor FTEs (Total) *</u>	 12	 15	 0	 -15

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,632	0	87	-442	4,277	0	82	-4,359	0
300 Travel									
308 Travel Of Persons	2,133	0	39	-1,052	1,120	0	22	-1,142	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	4	0	0	34	38	0	1	-39	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	23	0	1	-24	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	8	0	-1	32	39	0	1	-40	0
700 Transportation									
771 Commercial Transportation	4	0	0	-4	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	37	37	0	1	-38	0
914 Purchased Communications (Non-Fund)	928	0	18	-485	461	0	9	-470	0
915 Rents (Non-GSA)	55	0	1	-31	25	0	1	-26	0
917 Postal Services (U.S.P.S)	26	0	1	-1	26	0	1	-27	0
920 Supplies & Materials (Non-Fund)	678	0	13	490	1,181	0	24	-1,205	0
921 Printing & Reproduction	2	0	0	69	71	0	2	-73	0
922 Equipment Maintenance By Contract	37	0	0	303	340	0	7	-347	0
923 Facility Sustainment, Restoration, and Modernization by Contract	57	0	1	-58	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	589	0	11	2,744	3,344	0	66	-3,410	0
932 Management & Professional Support Services	2	0	0	1	3	0	0	-3	0
933 Studies, Analysis, & evaluations	1,900	0	36	-384	1,552	0	31	-1,583	0
987 Other Intra-Government Purchases	241	0	4	1,031	1,276	0	26	-1,302	0
989 Other Services	168	0	3	542	713	0	14	-727	0
990 IT Contract Support Services	0	0	0	83	83	0	2	-85	0
TOTAL 4A2M External Relations	11,487	0	214	2,885	14,586	0	290	-14,876	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This sub-activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and OCHR Operation Centers.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
A. <u>Sub-Activity Group Total</u>						
1. Civilian Manpower & Personnel Mgt	129,185 /1	124,070	0	0.00	123,302 /2	149,365
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				124,070		123,302
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				124,070		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-768		0
Subtotal Baseline Funding				123,302		0
Reprogrammings				0		0
Price Change				0		2,215
Functional Transfers				0		8,672
Program Changes				0		998
Line Item Consolidation				0		14,178
Current Estimate				123,302		149,365

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		124,070
1) Request for Additional FY 2017 Appropriations		-768
FY 2017 Current Estimate		123,302
Price Change		2,215
2) Transfers		8,672
a) Transfers In		8,672
i) Transfer of funding from reimbursable authority to direct for the Office of Civilian Human Resources (OCHR) Human Resource personnel supporting the United States Marine Corps (USMC) to comply with auditability recommendations. (Baseline \$0; +88 civilian FTE)	8,672	
3) Program Increases		2,072
a) Program Increase in FY 2018		2,072
i) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$1,090; +12 civilian FTE)	1,111	
ii) Increase in funding for 21st Century Sailor and Marine Initiative to develop policy and guidance necessary to monitor the status and progress of initiative. (Baseline \$0)	742	
iii) Increase in funding for the Unemployment Compensation Fund to reflect estimates more consistent with prior year execution. (Baseline \$8,505)	193	
iv) Increase in support funding for janitorial services to meet increased building sanitation requirements. (Baseline \$225)	25	
v) Increase for Wage Grade Civilians supporting the Office of Civilian Human Resources Operation (OCHR). (Baseline \$22)	1	
4) Program Decreases		-1,074
a) Program Decreases in FY 2018		-1,074
i) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$87,056; -2 civilian FTE)	-184	
ii) Decrease in Office of Civilian Human Resource (OCHR) regulatory and compliance program contract funding no longer necessary to meet program requirements. (Baseline \$5,056)	-289	
iii) Decrease in travel and support funding associated with the Enhanced Human Resource Intern Program as a result of interns completing the program. (Baseline \$123,302)	-601	
5) Line Item Consolidation		14,178

Exhibit OP-5, 4A3M
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Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Line Item Consolidation - In		14,178
i) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Civilian Manpower and Personnel Management (4A3M) to properly align funding for the Board of Corrections of Naval Records (BCNR) and Secretary of the Naval Council of Review Boards (SCORB). (Baseline \$0; +67 civilian FTE)	9,117	
ii) Transfer from BA 4, Administration (4A1M) to BA 4, Civilian Manpower and Personnel Management (4A3M) to properly align funding for the Assistant Secretary of the Navy (ASN) M&RA. (Baseline \$0; +21 civilian FTE)	4,440	
iii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Civilian Manpower and Personnel Management (4A3M) to properly align funding for Special Warfare Command (SPECWARCOM) Human Resource (HR) Delivery. (Baseline \$0)	621	
FY 2018 Budget Request		149,365

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Operation and Maintenance, Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY2017</u>	<u>FY 2018</u>
<u>Civilian Management Personnel (Personnel Served)</u>			
US Direct Hire	200,770	200,770	200,770
Foreign National Direct	2,491	2,491	2,491

Line Item Consolidation-In:

Secretary of the Naval Council of Review Boards (SCORB)

Caseload:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Board Case Load</u>			
Physical Evaluation Board	0	0	10,000*
Naval Discharge Review Board	0	0	5,100*
Naval Clemency and Parole Board	0	0	700*
Navy Dept. Board of Decorations & Medals	0	0	450*
Combat-Related Special Compensation	0	0	3,000*
Personnel Security Appeals Board	0	0	550*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
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V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,103</u>	<u>999</u>	<u>1,185</u>	<u>186</u>
Direct Hire, U.S.	1,103	999	1,185	186
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,103	999	1,185	186
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	88	87	92	4
<u>Contractor FTEs (Total) *</u>	60	63	73	10

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	96,633	0	1,817	-11,394	87,056	0	1,698	19,815	108,569
103 Wage Board	42	0	0	-20	22	0	0	1	23
110 Unemployment Compensation	8,414	0	0	91	8,505	0	0	193	8,698
121 PCS Benefits	125	0	0	875	1,000	0	0	0	1,000
300 Travel									
308 Travel Of Persons	2,419	0	46	1,494	3,959	0	79	15	4,053
400 WCF Supplies									
416 GSA Managed Supplies & Materials	3	0	1	31	35	0	1	0	36
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	437	0	7	-331	113	0	-1	0	112
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	185	0	-3	43	225	0	-13	25	237
635 Navy Base Support (NAVFEC: Other Support Services)	5	0	0	67	72	0	4	0	76
700 Transportation									
771 Commercial Transportation	23	0	0	94	117	0	2	0	119
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,123	0	21	-18	1,126	0	23	0	1,149
914 Purchased Communications (Non-Fund)	529	0	10	-82	457	0	9	0	466
915 Rents (Non-GSA)	9	0	0	-9	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	34	34	0	1	0	35
920 Supplies & Materials (Non-Fund)	637	0	12	-104	545	0	11	518	1,074
921 Printing & Reproduction	121	0	2	-85	38	0	1	4	43
922 Equipment Maintenance By Contract	1,137	0	21	28	1,186	0	24	12	1,222
923 Facility Sustainment, Restoration, and Modernization by Contract	117	0	2	-6	113	0	2	0	115
925 Equipment Purchases (Non-Fund)	925	0	17	48	990	0	20	17	1,027
932 Management & Professional Support Services	5,780	0	110	-2,775	3,115	0	62	579	3,756
933 Studies, Analysis, & evaluations	0	0	0	0	0	0	0	742	742
984 Equipment Contracts	0	0	0	203	203	0	4	0	207
987 Other Intra-Government Purchases	7,087	0	134	385	7,606	0	152	1,443	9,201

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Department of the Navy
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
989 Other Services	1,736	0	31	3,289	5,056	0	101	496	5,653
990 IT Contract Support Services	1,698	0	32	-1	1,729	0	35	-12	1,752
TOTAL 4A3M Civilian Manpower and Personnel Mgt	129,185	0	2,260	-8,143	123,302	0	2,215	23,848	149,365

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

Line Item Consolidation - Out: The Navy Personnel Evaluation Boards conducted hearings and presented reports concerning errors and injustices involving members and former members of the military, which the Secretary used to correct military records. The boards also assisted and advised the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
A. <u>Sub-Activity Group Total</u>						
1. Military Manpower & Personnel Mgt	349,544 /1	369,767	0	0.00	368,630 /2	386,749

B. Reconciliation Summary

	Change FY 2017/2017	Change FY 2017/2018
BASE Funding	369,767	368,630
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	369,767	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	5,409	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-5,409	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	-1,137	0
Subtotal Baseline Funding	368,630	0
Reprogrammings	0	0
Price Change	0	7,203
Functional Transfers	0	-2,595
Program Changes	0	-3,376
Line Item Consolidation	0	16,887
Current Estimate	368,630	386,749

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		369,767
1) War-Related and Disaster Supplemental Appropriations		5,409
a) Title IX Overseas Contingency Operations Funding, FY 2017		5,409
i) OCO Request	5,409	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,409
3) Fact-of-Life Changes		0
4) Request for Additional FY 2017 Appropriations		-1,137
FY 2017 Current Estimate		368,630
Price Change		7,203
5) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result realigns \$3,602 from Purchased Communications (Non-Fund) (ICC 914) to Space and Naval Warfare (ICC 614) to properly reflect execution of utilities. (Baseline \$3,602)	0	
6) Transfers		-2,595
a) Transfers In		270
i) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +1 civilian FTE)	145	
ii) Transfer from BA 4, Administration (4A1M) to BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Defense Activity Address Codes (DoDAAC) and Unit Identification Code (UIC) funding. (Baseline \$0)	125	
b) Transfers Out		-2,865
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Military Manpower & Personnel Management (4A4M) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$137)	-137	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding to support the Sea Warrior Program. (Baseline \$897; -5 civilian FTE)	-897	
iii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for civilian personnel and support costs. (Baseline \$1,831; -17 civilian FTE)	-1,831	
7) Program Increases		7,313
a) Program Increase in FY 2018		7,313
i) Updated personnel pricing reflects workforce reshaping recovery efforts to return to optimal operational civilian personnel	1,841	

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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
levels as a result of Department of the Navy wide prior year hiring freezes, continuing resolutions, and furloughs . (Baseline \$177,911; +21 civilian FTE)		
ii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$1,804; +20 civilian FTE)	1,838	
iii) Increase in funding as a result of the consolidation of Navy Activity Status and Officer Information Support System into the Career Management System - Interactive Detailing (CMS-ID). (Baseline \$83,370)	1,333	
iv) Increase in funding for Career Waypoints applications as the Navy's primary force shaping tool used to control reenlistments and separate Sailors who do not meet performance standards relative to their peers as a part of mandatory career counseling and retention programs. (Baseline \$5,409)	866	
v) Increase in civilian personnel funding for Personnel Support Detachments (PSD) and Customer Service Detachments. (Baseline \$177,911; +13 civilian FTE)	784	
vi) Increase in funding for legacy program migration of the Reserve Headquarters Support (RHS), Navy Enlisted Classification (NES), Officer Personnel Information System (OPINS), and Inactive Manpower and Personnel Management Information System (IMAPMIS) programs into Navy Standard Integrated Personnel System (NSIPS). (Baseline \$83,370)	623	
vii) Increase in funding to reflect the One-Time FY 2017 reduction to comply with the Bipartisan Budget Act of 2015. (Baseline \$28)	28	
8) Program Decreases		-10,689
a) Program Decreases in FY 2018		-10,689
i) Decrease in funding for professional and technical support in the area of management assistance, assessment, and implementation planning as a result of Personnel System Modernization Initiatives. (\$368,630)	-446	
ii) Decrease in funding as a result of consolidation of multiple Military Manpower and Personnel Management databases to one single authoritative data source. Baseline \$61,787)	-495	
iii) Resources decreased for contractor support located at Naval Personnel Command (NPC) Production Management Office (PMO). (Baseline \$61,787)	-647	
iv) Decrease in civilian personnel costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$117,911; -10 civilian FTE)	-984	
v) Decrease in funding for information technology sustainment supporting BUPERS Online (BOL). (Baseline \$61,787)	-1,100	
vi) Decrease in civilian personnel and support funding as a result of Brig Chesapeake being Re-designated as a Brig Level I from Level II Military Correctional Facility (MCF). (Baseline \$368,630; -11 civilian FTE)	-1,163	
vii) Program decrease as a result of decreased contracted Personnel Specialists supporting Pay Personnel Administrative	-5,854	

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Activity Group: Servicewide Support
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	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
Support System (PASS). (Baseline \$61,787)		
9) Line Item Consolidation		16,887
a) Line Item Consolidation - In		28,015
i) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Sexual Assault and Prevention Reporting (SAPR). (Baseline \$0)	21,634	
ii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 4, Military Manpower & Personnel Management (4A4M) to properly align funding for Sea Warrior Manpower, Personnel, Training and Education (MPTE) Program. (Baseline \$0)	4,581	
iii) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Personnel and Family Readiness and Navy Selection Boards. (Baseline \$0)	1,800	
b) Line Item Consolidation - Out		-11,128
i) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for the Exceptional Family Member Program. (Baseline \$284; -4 civilian FTE)	-284	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Suicide Prevention. (Baseline \$515; -5 civilian FTE)	-515	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for the Navy's Alcohol Prevention Program. (Baseline \$565; -6 civilian FTE)	-565	
iv) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for Operational Stress Control. (Baseline \$647; -6 civilian FTE)	-647	
v) Transfer to BA 4, Civilian Manpower and Personnel Management (4A3M) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding for the Board of Corrections of Naval Records (BCNR) and Secretary of the Naval Council of Review Boards (SCORB). (Baseline \$9,117; -67 civilian FTE)	-9,117	
FY 2018 Budget Request		386,749

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Military Manpower Management</u>			
Personnel Served:			
<u>Active Duty</u>	323,172	324,027	319,879
Officer	54,298	54,363	54,208
Enlisted	268,874	269,664	265,671

Secretary of the Naval Council of Review Boards (SCORB)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Board Case Load			
Physical Evaluation Board	10,000	10,000	0*
Naval Discharge Review Board	5,100	5,100	0*
Naval Clemency and Parole Board	700	700	0*
Navy Dept. Board of Decorations & Medals	450	450	0*
Combat-Related Special Compensation	3,000	3,000	0*
Personnel Security Appeals Board	550	550	0*

Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,602</u>	<u>1,527</u>	<u>1,624</u>	<u>97</u>
Officer	469	421	427	6
Enlisted	1,133	1,106	1,197	91
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>77</u>	<u>75</u>	<u>13</u>	<u>-62</u>
Officer	14	13	12	-1
Enlisted	63	62	1	-61
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>41</u>	<u>39</u>	<u>89</u>	<u>50</u>
Officer	22	20	25	5
Enlisted	19	19	64	45
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,462</u>	<u>1,565</u>	<u>1,576</u>	<u>11</u>
Officer	467	445	424	-21
Enlisted	995	1,120	1,152	32
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>42</u>	<u>77</u>	<u>45</u>	<u>-32</u>
Officer	9	14	13	-1
Enlisted	33	63	32	-31
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>38</u>	<u>40</u>	<u>65</u>	<u>25</u>
Officer	20	21	23	2
Enlisted	18	19	42	23
<u>Civilian FTEs (Total)</u>	<u>2,236</u>	<u>2,222</u>	<u>2,146</u>	<u>-76</u>
Direct Hire, U.S.	2,188	2,165	2,089	-76
Direct Hire, Foreign National	20	28	28	0
Total Direct Hire	2,208	2,193	2,117	-76
Indirect Hire, Foreign National	28	29	29	0
Average FTE Cost	81	82	82	-1
<u>Contractor FTEs (Total) *</u>	819	851	915	64

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

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: 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 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	176,703	0	3,322	-2,209	177,816	0	3,468	-11,033	170,251
103 Wage Board	0	0	0	95	95	0	1	0	96
104 Foreign National Direct Hire (FNDH)	884	0	16	398	1,298	0	25	-4	1,319
105 Separation Liability (FNDH)	36	0	0	-36	0	0	0	0	0
106 Benefits to Former Employees	7	0	0	-7	0	0	0	0	0
107 Voluntary Separation Incentive Pay	262	0	0	-262	0	0	0	0	0
121 PCS Benefits	86	0	0	-86	0	0	0	0	0
300 Travel									
308 Travel Of Persons	4,047	0	77	-946	3,178	0	64	7,308	10,550
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3	0	0	-3	0	0	0	0	0
416 GSA Managed Supplies & Materials	566	0	11	-177	400	0	8	0	408
417 Local Purchase Managed Supplies & Materials	494	0	9	-175	328	0	7	0	335
422 DLA Material Supply Chain (Medical)	12	0	0	0	12	0	0	-12	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	4	0	0	498	502	0	-6	-24	472
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	4	0	0	-4	0	0	0	0	0
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	3	3
614 Space & Naval Warfare Center	6,204	0	65	-4,249	2,020	0	76	6,830	8,926
633 DLA Document Services	129	0	2	-121	10	0	0	0	10
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	9	0	0	25	34	0	-2	3	35
635 Navy Base Support (NAVFEC: Other Support Services)	35	0	2	-36	1	0	0	5	6
647 DISA Enterprise Computing Centers	4,653	0	-465	711	4,899	0	0	108	5,007
671 DISN Subscription Services (DSS)	321	0	-22	-299	0	0	0	0	0
679 Cost Reimbursable Purchases	1,334	0	25	-1,026	333	0	7	406	746
700 Transportation									
771 Commercial Transportation	181	0	3	54	238	0	5	532	775
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	335	0	6	8	349	0	7	-1	355

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Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
914 Purchased Communications (Non-Fund)	2,588	0	50	2,957	5,595	0	112	-3,565	2,142
915 Rents (Non-GSA)	11	0	0	-11	0	0	0	0	0
917 Postal Services (U.S.P.S)	24	0	0	68	92	0	2	-2	92
920 Supplies & Materials (Non-Fund)	4,171	0	78	941	5,190	0	105	-1,077	4,218
921 Printing & Reproduction	163	0	3	74	240	0	5	3	248
922 Equipment Maintenance By Contract	5,697	0	108	-396	5,409	0	108	2,292	7,809
923 Facility Sustainment, Restoration, and Modernization by Contract	1,370	0	26	-655	741	0	14	3	758
925 Equipment Purchases (Non-Fund)	718	0	14	1,278	2,010	0	40	-892	1,158
927 Air Defense Contracts & Space Support (AF)	1,097	0	21	-1,118	0	0	0	0	0
932 Management & Professional Support Services	71,107	0	1,352	-72,104	355	0	7	1,232	1,594
933 Studies, Analysis, & evaluations	3,879	0	73	-3,952	0	0	0	801	801
934 Engineering & Technical Services	325	0	6	-331	0	0	0	0	0
935 Training and Leadership Development	358	0	7	-300	65	0	1	108	174
955 Medical Care	33	0	1	-34	0	0	0	0	0
957 Land and Structures	43	0	1	-44	0	0	0	0	0
964 Subsistence and Support of Persons	92	0	2	-79	15	0	0	6,598	6,613
987 Other Intra-Government Purchases	2,193	0	41	10,014	12,248	0	245	762	13,255
989 Other Services	8,769	0	168	52,850	61,787	0	1,237	-6,473	56,551
990 IT Contract Support Services	50,597	0	962	31,811	83,370	0	1,667	7,005	92,042
TOTAL 4A4M Military Manpower and Personnel Mgt	349,544	0	5,964	13,122	368,630	0	7,203	10,916	386,749

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

Line Item Consolidation - Out: The Legal Services Support Group provided the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provided legal services and counsel that concerned command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provided legal support concerning military and administrative law. Navy Legal Services Offices was consolidated to streamline worldwide legal practice of the Navy JAG. The Navy Claims program provided the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) led the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities. The Board of Inspection and Survey (INSURV) conducted trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promoted and monitored safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manage the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provided resources to maintain and display the USS CONSTITUTION and NAUTILUS. Department of the Navy Joint Guam Management Office provided oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. Other costs consist of telecommunications equipment, supplies, and installation, and staff moving expenses.

II. Force Structure Summary:

Line Item Consolidation - Out: Force structure support included the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, NAUTILUS, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Other Personnel Support	255,111	285,927	0	0.00	285,640	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				285,927		285,640
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				285,927		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,578		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,578		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				-287		0
Subtotal Baseline Funding				285,640		0
Reprogrammings				0		0
Price Change				0		3,938
Functional Transfers				0		-1,146
Program Changes				0		-5,073
Line Item Consolidation				0		-283,359
Current Estimate				285,640		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Other Personnel Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		285,927
1) War-Related and Disaster Supplemental Appropriations		1,578
a) Title IX Overseas Contingency Operations Funding, FY 2017		1,578
i) OCO Request	1,578	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,578
3) Request for Additional FY 2017 Appropriations		-287
FY 2017 Current Estimate		285,640
Price Change		3,938
4) Transfers		-1,146
a) Transfers In		86
i) Transfer from BA 1, Base Operating Support (BSSR) Operations and Maintenance, Navy Reserve (OMNR) to BA 4, Other Personnel Support (4A5M) Operations and Maintenance, Navy (OMN) to properly align funding for a billet transfer from Naval Air Station (NAS) Joint Reserve Base (JRB) Fort Worth, TX, to the Naval Legal Service Command Washington, DC. (Baseline \$0; +1 civilian FTE)	86	
b) Transfers Out		-1,232
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Other Personnel Support (4A5M) to properly align funding for DON Tracker Information Technology. (Baseline \$1,208)	-1,232	
5) Program Increases		3,472
a) Program Increase in FY 2018		3,472
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$89,418; +12 civilian FTE)	1,248	
ii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$623 ; +7 civilian FTE)	635	
iii) Increase in funding for the Naval History and Heritage Command (NHHC) to manage the collection, preservation, exhibition and distribution of historical objects. (Baseline \$89,418; +8 civilian FTE)	622	
iv) Increase in funding for civilian personnel to support operational risk management and operational safety programs. (Baseline \$89,418; +3 civilian FTE)	384	
v) Increase in funding supporting Material Inspections for ships and service craft worldwide. (Baseline \$285,640; +3 civilian FTE)	342	
vi) Increase in funding to reflect the One-Time FY 2017 reduction to comply with the Bipartisan Budget Act of 2015. (Baseline	241	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
\$237)		
6) Program Decreases		-8,545
a) Program Decreases in FY 2018		-8,545
i) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$285,640; -16 civilian FTE)	-1,560	
ii) Decrease in funding for Naval Historical and Heritage Command (NHHC) due to the USS CONSTITUTION dry-docking availability. (Baseline \$285,640)	-3,368	
iii) Decrease in funding reflects return to historical funding averages for an acceptable level of risk in the Navy Claims Program. (Baseline \$11,886)	-3,617	
7) Line Item Consolidation		-283,359
a) Line Item Consolidation - Out		-283,359
i) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) for the Judge Advocate General (JAG) Admiralty Billet. (Baseline \$199; -1 civilian FTE)	-199	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) of civilian staff for Navy Legal Services Office. (Baseline \$262; -3 civilian FTE)	-262	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) to properly align funding for the Exceptional Family Member Program. (Baseline \$313)	-313	
iv) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) to properly align funding for Suicide Prevention. (Baseline \$419)	-419	
v) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) from BA 4, Other Personnel Support (4A5M) to properly align funding for Personnel and Family Readiness and Navy Selection Boards. (Baseline \$1,800)	-1,800	
vi) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) to properly align funding for Operational Stress Control. (Baseline \$2,184)	-2,184	
vii) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) to properly align funding for Navy's Alcohol Prevention Program. (Baseline \$2,406)	-2,406	
viii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 4, Other Personnel Support (4A5M) to properly align funding for the Board of Inspection and Survey (PREINSURV). (Baseline \$10,279; -54 civilian FTE)	-10,279	
ix) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) from BA 4, Other Personnel Support (4A5M) to properly align funding for Sexual Assault and Prevention Reporting (SAPR). (Baseline \$21,634)	-21,634	
x) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) to properly align funding for various line item consolidation efforts and includes the transfer of -818 Direct Hires, -14 Direct Hire Foreign National and -25	-243,863	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Indirect Hire Foreign National. (Baseline \$243,863; -857 civilian FTE)		
FY 2018 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

<u>Judge Advocate General (Claims) (\$000)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Personnel Claims	3,300	3,000	0*
Tort Claims	1,675	1,500	0*
Admiralty Claims	150	150	0*
Other Miscellaneous Claims	20	20	0*
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	0*
Total	5,147	4,672	0*
<u>Central Litigation:</u>			
Number of Cases Funded:	17	19	0*
Contract Cases (\$000)	2,833	2,918	0*
Environmental (\$000)	1,794	1,848	0*
CPL Cases (\$000)	2,240	2,305	0*
Bankruptcy (\$000)	154	159	0*
Administrative (\$000)	8,859	12,435	0*
<u>Navy Legal Services Command</u>			
Number of General Court-Martial to Convening Authority	150	150	0*
Number of Special Court-Martial to Convening Authority	190	200	0*
Number of Article 32 Investigations Completed	160	160	0*
Number of Administrative Boards Completed	1,925	1,925	0*
Number of Physical Evaluation Boards	2,400	2,400	0*
Number of Individual Augmentee Assistance	33	32	0*
Number of Legal Assistance Clients Seen	38,000	38,000	0*
Number of Tax Program Clients Seen	10,350	8,300	0*
Number of Victims Legal Counsel Clients Seen	2,500	3,000	0*
<u>Iranian Litigation Support</u>			
Phase II Tasks	3,000	3,000	0*
Phase III Tasks	2,000	2,000	0*
Follow-up research on termination charges:			
Phase II	527	527	0*
Phase III	0	17,317	0*

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections	144	152	0*
<u>Navy Band and Music Program (\$K)</u>			
Support of Arlington National Cemetery	1,510	1,310	0*
Outreach (Fleet Bands)	1,615	1,260	0*
Other Ceremonies	1,242	1,613	0*
National Tours	999	652	0*
Special Concerts	225	180	0*
Public Concerts	175	160	0*
Perform at Professional Conferences	90	85	0*
Recording Projects	50	40	0*
Building Maintenance	749	150	0*
Civilian Personnel Funding	706	823	0*
Total Navy Band and Music Program	7,361	6,273	0*
<u>Naval Historical and Heritage Command (Museums) (\$K)</u>	12,957	15,740	0*
National Museum of the US Navy	1,602	1,974	0*
National Naval Aviation Museum	3,872	3,482	0*
Great Lakes Naval Museum	744	737	0*
Hampton Roads Naval Museum	1,465	1,543	0*
US Navy Seabee Museum	1,013	1,208	0*
US Navy Submarine Force Museum	1,205	3,144	0*
Naval Museums Northwest (Naval Undersea Museum and Puget Sound Naval Museum)	1,658	1,671	0*
Naval War College Museum	599	1,008	0*
US Naval Academy Museum	799	973	0*
NHHC Detachment Boston	5,362	5,119	0*

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Naval Historical Center (Washington Navy Yard) (\$K)</u>	19,262	20,374	0*
NHHC – Collections Management Division (artifacts, art, underwater Archaeology)	6,365	7,794	0*
NHHC - Histories & Archives (archives, histories, library)	9,112	9,286	0*
NHHC – Outreach	2,666	2,874	0*
NHHC – Museums Operations Division	1,119	420	0*
<u>NHHC Headquarters(\$K)</u>	17,170	19,425	0*
Total NHHC (\$K)	49,389	55,539	0*
<u>9 NHHC Museums – Visitors</u>	1,706,618	1,700,000	0*
<u>Next-of-Kin (Funeral) Travel</u>			
Number of Travel orders processed	510	750	0*
<u>Medals and Awards</u>			
Awards and Decorations Replaced	14,560	94,000	0*
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Armed Forces Radio & Television Service (AFRTS)</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>
AFRTS (SOTE CCTV) Ship Support	125	314	125
AFRTS (SITE CCTV) Equipment Repair	325	244	325
			<u>Amt.</u>
			279
			231
			0*
			0*

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,679</u>	<u>1,713</u>	<u>0</u>	<u>-1713</u>
Officer	708	732	0	-732
Enlisted	971	981	0	-981
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>75</u>	 <u>34</u>	 <u>0</u>	 <u>-34</u>
Officer	58	26	0	-26
Enlisted	17	8	0	-8
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,666</u>	 <u>1,696</u>	 <u>0</u>	 <u>-1,696</u>
Officer	698	720	0	-720
Enlisted	968	976	0	-976
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>58</u>	 <u>55</u>	 <u>0</u>	 <u>-55</u>
Officer	45	42	0	-42
Enlisted	13	13	0	-13
 <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>825</u>	 <u>897</u>	 <u>0</u>	 <u>-897</u>
Direct Hire, U.S.	791	858	0	-858
Direct Hire, Foreign National	11	14	0	-14
Total Direct Hire	802	872	0	-872
Indirect Hire, Foreign National	23	25	0	-25
Average FTE Cost	104	104	0	-104
 <u>Contractor FTEs (Total) *</u>	 288	 309	 0	 -309

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	79,826	0	1,501	5,298	86,625	0	1,693	-88,318	0
103 Wage Board	2,522	0	47	224	2,793	0	55	-2,848	0
104 Foreign National Direct Hire (FNDH)	818	0	15	-63	770	0	15	-785	0
105 Separation Liability (FNDH)	35	0	0	0	35	0	0	-35	0
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
121 PCS Benefits	0	0	0	80	80	0	0	-80	0
300 Travel									
308 Travel Of Persons	16,042	0	304	1,572	17,918	0	357	-18,275	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5	0	0	0	5	0	0	-5	0
416 GSA Managed Supplies & Materials	0	0	0	2	2	0	0	-2	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	484	484	0	-5	-479	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	41	0	1	-42	0	0	0	0	0
612 Naval Undersea Warfare Center	144	0	1	-145	0	0	0	0	0
625 Navy Transportation (Service Support)	90	0	0	0	90	0	0	-90	0
633 DLA Document Services	87	0	1	466	554	0	-7	-547	0
635 Navy Base Support (NAVFEC: Other Support Services)	42	0	0	-7	35	0	1	-36	0
647 DISA Enterprise Computing Centers	1	0	0	1	1	0	0	-1	0
672 PRMRF Purchases	67,027	0	1,964	-1,825	67,166	0	-343	-66,823	0
679 Cost Reimbursable Purchases	460	0	9	-161	308	0	6	-314	0
680 Purchases from Building Maintenance Fund	749	0	-31	-568	150	0	-5	-145	0
700 Transportation									
771 Commercial Transportation	1,101	0	20	-387	734	0	15	-749	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	370	0	7	194	571	0	11	-582	0
902 Separation Liability (FNIH)	8	0	0	8	16	0	0	-16	0
913 Purchased Utilities (Non-Fund)	170	0	3	943	1,116	0	22	-1,138	0
914 Purchased Communications (Non-Fund)	1,409	0	26	-2	1,433	0	29	-1,462	0

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Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
915 Rents (Non-GSA)	1,832	0	35	-1,867	0	0	0	0	0
917 Postal Services (U.S.P.S)	40	0	0	11	51	0	1	-52	0
920 Supplies & Materials (Non-Fund)	5,808	0	112	1,511	7,431	0	149	-7,580	0
921 Printing & Reproduction	604	0	11	100	715	0	14	-729	0
922 Equipment Maintenance By Contract	3,260	0	61	-463	2,858	0	57	-2,915	0
923 Facility Sustainment, Restoration, and Modernization by Contract	1,911	0	37	-863	1,085	0	23	-1,108	0
925 Equipment Purchases (Non-Fund)	3,588	0	68	-1,039	2,617	0	53	-2,670	0
928 Ship Maintenance By Contract	455	0	9	-464	0	0	0	0	0
929 Aircraft Reworks by Contract	0	0	0	554	554	0	11	-565	0
932 Management & Professional Support Services	23,493	0	446	13,563	37,502	0	749	-38,251	0
933 Studies, Analysis, & evaluations	1,370	0	26	-628	768	0	15	-783	0
934 Engineering & Technical Services	0	0	0	662	662	0	13	-675	0
935 Training and Leadership Development	4,824	0	92	-4,750	166	0	3	-169	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	0	0
957 Land and Structures	541	0	10	-551	0	0	0	0	0
959 Insurance Claims and Indemnities	6,840	0	130	4,916	11,886	0	238	-12,124	0
964 Subsistence and Support of Persons	4,706	0	89	1,668	6,463	0	129	-6,592	0
987 Other Intra-Government Purchases	14,339	0	273	12,394	27,006	0	540	-27,546	0
989 Other Services	7,612	0	143	-5,906	1,849	0	36	-1,885	0
990 IT Contract Support Services	2,841	0	53	247	3,141	0	63	-3,204	0
TOTAL 4A5M Other Personnel Support	255,111	0	5,463	25,067	285,640	0	3,938	-289,578	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Line Item Consolidation - Out: The Servicewide Communications program provided funding for communication systems, which supported both fleet and shore establishments of the Navy. These systems included Electronic Command and Control systems, which provided command, control, readiness and intelligence information. Funding also provided for information security, which was required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both were included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supported all aspects of the Command and Control Protect (C2P) functions of Information Security operations. The Multifunctional Information Distribution System (MIDS) Joint Tactical Radio Systems (JTRS) funding provided for systems engineering, configuration management and interoperability efforts. Support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) was also funded in this sub-activity.

II. Force Structure Summary:

Line Item Consolidation - Out: This sub-activity provided funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supported strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation position on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supported operations of the Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS), PEO (EIS), as well as the Maritime Integrated Broadcast Service (MIBS) and the Information Systems Security Program (ISSP).

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Servicewide Communications	365,076 /1	319,908	0	0.00	319,953 /2	0
B. <u>Reconciliation Summary</u>						
				Change FY 2017/2017		Change FY 2017/2018
BASE Funding				319,908		319,953
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				319,908		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				25,617		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-25,617		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				45		0
Subtotal Baseline Funding				319,953		0
Reprogrammings				0		0
Price Change				0		7,678
Functional Transfers				0		-56,606
Program Changes				0		46,572
Line Item Consolidation				0		-317,597
Current Estimate				319,953		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		319,908
1) War-Related and Disaster Supplemental Appropriations		25,617
a) Title IX Overseas Contingency Operations Funding, FY 2017		25,617
i) OCO Request	25,617	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-25,617
3) Request for Additional FY 2017 Appropriations		45
FY 2017 Current Estimate		319,953
Price Change		7,678
4) Transfers		-56,606
a) Transfers Out		-56,606
i) Transfer to BA 1, Combatant Commander Core Operations (1CCH) and BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 4, Servicewide Communications (4A6M) to properly align Telephony Services. (Baseline \$311)	-311	
ii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 4, Servicewide Communications (4A6M) to provide additional clarity and enhance oversight in Cyber Activities by transferring computer network defense operations and functions. (Baseline \$56,295)	-56,295	
5) Program Increases		46,652
a) Program Increase in FY 2018		46,652
i) Increase in funding for Integrated Waveform Control System (IWCS) program, Joint Ultra High Frequency (UHF) program, and Military Satellite Communications Network Integrated Control System (JMINI CS) program to support sustainment of Transmission Security (TRANSEC) modernization, which includes cyber security, accreditation software, hardware configuration management, and technical engineering support as mandated and required by the National Security Administration (NSA). (Baseline \$319,953)	14,102	
ii) Increase in civilian personnel and support funding at Naval Information Forces Command reflects the personnel necessary to meet mission various requirements of cyber, electronic warfare, information operations, intelligence, networks, and space requirements necessary to continue to support commanders ashore and afloat. (Baseline \$319,953; +95 civilian FTE)	11,594	
iii) Increase in funding in Servicewide Communication to reflect the One-Time FY 2017 reduction for the FY 2015 Bipartisan Budget Act. (Baseline \$7,685)	7,839	
iv) Increase in funding for Information Security to provide increased Cryptography for Advanced Narrowband Digital Voice Terminal Cryptographic Modernization (VACM). (Baseline \$319,953)	2,290	
v) Program increase for Risk Management Initiative (RMI) for the sustainment of the first module fielding of the RMI program. (Baseline \$319,953)	2,251	
vi) Increase in funding for Shore Tactical Assured Command and Control (STACC) to fund acquisition, contract, and financial	1,446	

Exhibit OP-5, 4A6M
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
management transition to a new Naval Computer Telecommunications Area Master Station, Atlantic (NCTAMS) building. (Baseline \$80,736)		
vii) Increase in funding for SHARKCAGE and Navy Cyber Situational Awareness (NCSA) to address emerging cyber security threats. (Baseline \$80,736)	1,346	
viii) Increase in funding for Base Communications Offices (BSO) to support electromagnetic dissemination, transmission, and reception of information via voice, data, video, integrated telecommunications, wire and radio within the confines of a post, camp, station, or base for the Naval Computer and Telecommunications Area Master Station Pacific and Atlantic (NCTAMSPAC/NCTAMSLANT). (Baseline \$31,844)	1,308	
ix) Increase in funding for Problem Report (PR) investigations and updated Link 16 waveform releases. (Baseline \$80,736)	1,074	
x) Increase in funding accounts for all Virtual System Enclave (VSE) systems for hardware and software sustainment costs. (Baseline \$80,736)	1,026	
xi) Increase in funding for Digital Modular Radio (DMR) which will provide fleet engineering, sustainment, and software maintenance support required for additional Integrated Waveform (IW) and Mobile User Objective System (MUOS) capable fielded radios. (Baseline \$80,736)	1,007	
xii) Increase in funding for Command and Control Official Information eXchange (C2OIX) for additional software maintenance and fleet engineering support. (Baseline \$80,736)	409	
xiii) Increase in funding for Navy Information Application Product Suite (NIAPS) for updates to ship installation requirements. (Baseline \$18,037)	259	
xiv) Increase in funding to support ship installation Distance Support requirements. (Baseline \$18,037)	151	
xv) Increase in funding for In-Service Engineering Activity (ISEA) support for fielded Low Band Universal Communications System (LBUCs). (Baseline \$18,037)	144	
xvi) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$125; +1 civilian FTE)	127	
xvii) Increase in funding to support engagements with coalition partners for the U.S. Battlefield Information Collection and Exploitation System - eXtended (BICES-X) program to track technologies in Satellite Communication (SATCOM) denied or degraded environments. (Baseline \$80,736)	98	
xviii) Increase in funding for program management support services performing acquisition oversight of the Program Executive Office for Enterprise Information Systems (PEO-EIS). (Baseline \$80,736)	71	
xix) Increase in funding to support In-Service Engineering Activity (ISEA) to field Joint Tactical Terminal - Maritime (JTT-M) systems. (Baseline \$80,736)	60	
xx) Increase in funding for additional evaluation of Information Assurance (IA) risk status of programs, which will result in enhanced security certifications. (Baseline \$80,736)	50	

6) Program Decreases

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
a) Program Decreases in FY 2018		-80
i) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$319,953; -1 civilian FTE)	-80	
7) Line Item Consolidation		-317,597
a) Line Item Consolidation - Out		-317,597
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 4, Servicewide Communications (4A6M) to properly align funding for Maritime Domain Awareness (MDA). (Baseline \$302)	-302	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Servicewide Communications (4A6M) to properly align funding for DON Tracker. (Baseline \$1,540)	-1,540	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Servicewide Communications (4A6M) to properly align funding for the Navy Application Database Management System (DADMS) and Defense IT Portfolio Repository (DITPR). (Baseline \$2,862)	-2,862	
iv) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Servicewide Communications (4A6M) to properly align funding for the Program Executive Office for Enterprise Information Systems (PEO-EIS). (Baseline \$4,229)	-4,229	
v) Transfer to BA, Military Manpower and Personnel Management (4A4M) from BA 4, Servicewide Communications (4A6M) to properly align funding for the Sea Warrior Manpower, Personnel, Training and Education (MPTE) Program. (Baseline \$4,581)	-4,581	
vi) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Servicewide Communications (4A6M) to properly align funding for the Risk Management Initiative (RMI) and Navy Justice Information System. (Baseline \$9,001)	-9,001	
vii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Servicewide Communications (4A6M) to properly align funding for the Sea Warrior Program Distance Support for Navy Customer Relationship Management and Navy Information Application Product Suite (NIAPS). (Baseline \$12,633)	-12,633	
viii) Transfer from BA 4, Servicewide Communication (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Joint Ultra High Frequency Military Communications Network Integrated Control System (JMINI) and Integrated Waveform Control System (IWCS). (Baseline \$16,634)	-16,634	
ix) Transfer to BA 1, Combat Communication and Electronic Warfare (1C1C) from BA 4 Servicewide Communications (4A6M) to properly align funding for Shore Tactical Assured Command and Control (STACC). (Baseline \$28,102)	-28,102	
x) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Servicewide Communications (4A6M) to properly align funding for Computer Network Defense (CND), Submarine Communications, Maritime Integrated Broadcast Service (MIBS), Installation Logistics, International Interoperability, Nuclear Command, Control and Communications (Nuclear C3), Command and Control Official Information eXChange (C2OIX) and Digital Modular Radio (DMR) and Multifunctional Information Distribution System (MIDS). (Baseline \$83,481)	-84,027	
xi) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Servicewide Communications	-153,686	

Exhibit OP-5, 4A6M
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

(4A6M) to properly align funding for Communication Security (COMSEC), Assured Command and Control Communications for Fleet missions, Base Communications, Spectrum Support and Tier One/Teleport.

(Baseline \$153,686; -588 Direct Hire, -43 Direct Hire Foreign Nationals and -113 Indirect Foreign National civilian FTE)

FY 2018 Budget Request

0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Base Communications</u>			
Base Communication Offices (BCOs) Maintained	44	44	0*
Customers	355,235	355,235	0*
Teleport Sites Maintained	4	4	0*
<u>Spectrum Support</u>			
Mission Critical Programs Supported	1,679	1,679	0*
<u>Communications Security (COMSEC) Support</u>			
Training sessions	3,200	3,200	0*
<u>Tactical Switching – Shore</u>			
Purchased Workyears	5	5	0*
<u>Joint Tactical Radio System (JTRS)</u>			
JTRS MIDS Purchased Workyears	91	95	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,182</u>	<u>2,140</u>	<u>0</u>	<u>-2,140</u>
Officer	143	138	0	- 138
Enlisted	2,039	2,002	0	- 2,002
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>71</u>	 <u>71</u>	 <u>0</u>	 <u>-71</u>
Officer	49	49	0	- 49
Enlisted	22	22	0	-22
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>	 <u>-3</u>
Officer	0	0	0	0
Enlisted	3	3	0	-3
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,183</u>	 <u>2,162</u>	 <u>0</u>	 <u>-2,162</u>
Officer	143	141	0	-141
Enlisted	2,040	2,021	0	-2,021
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>71</u>	 <u>71</u>	 <u>0</u>	 <u>-71</u>
Officer	49	49	0	-49
Enlisted	22	22	0	-22
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>	 <u>-3</u>
Officer	0	0	0	0
Enlisted	3	3	0	-3
 <u>Civilian FTEs (Total)</u>	 <u>715</u>	 <u>649</u>	 <u>0</u>	 <u>-649</u>
Direct Hire, U.S.	562	493	0	-493
Direct Hire, Foreign National	45	43	0	-43
Total Direct Hire	607	536	0	-536
Indirect Hire, Foreign National	108	113	0	-113
Average FTE Cost	100	99	0	-99
 <u>Contractor FTEs (Total) *</u>	 932	 697	 0	 -697

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	52,502	0	986	-9,527	43,961	0	858	-44,819	0
103 Wage Board	3,881	0	73	825	4,779	0	92	-4,871	0
104 Foreign National Direct Hire (FNDH)	2,416	0	45	-480	1,981	0	38	-2,019	0
106 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
107 Voluntary Separation Incentive Pay	0	0	0	50	50	0	0	-50	0
121 PCS Benefits	58	0	0	-58	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,602	0	50	-403	2,249	0	45	-2,294	0
400 WCF Supplies									
411 Army Managed Supplies & Materials	4	0	0	-4	0	0	0	0	0
412 Navy Managed Supplies & Materials	118	0	3	-121	0	0	0	0	0
416 GSA Managed Supplies & Materials	118	0	2	35	155	0	3	-158	0
417 Local Purchase Managed Supplies & Materials	179	0	3	20	202	0	4	-206	0
424 DLA Material Supply Chain (Weapon Systems)	713	0	-43	58	728	0	-4	-724	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,731	0	63	-1,792	2	0	0	-2	0
506 DLA Material Supply Chain (Construction and Equipment)	11	0	0	17	28	0	0	-28	0
507 GSA Managed Equipment	84	0	2	134	220	0	4	-224	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	48	0	7	-55	0	0	0	0	0
610 Naval Air Warfare Center	539	0	18	-276	281	0	8	-289	0
611 Naval Surface Warfare Center	2,418	0	78	-14	2,482	0	36	-2,518	0
612 Naval Undersea Warfare Center	271	0	2	-223	50	0	2	-52	0
614 Space & Naval Warfare Center	56,900	0	592	23,244	80,736	0	3,052	-83,788	0
624 Navy Transportation (Joint High Speed Vessels)	64	0	0	-64	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	645	0	46	311	1,002	0	-15	-987	0
633 DLA Document Services	202	0	3	-167	38	0	0	-38	0
634 Navy Base Support (NAVFE: Utilities & Sanitation)	647	0	-23	-334	290	0	-18	-272	0
635 Navy Base Support (NAVFE: Other Support Services)	1,352	0	-8	-877	467	0	24	-491	0
647 DISA Enterprise Computing Centers	358	0	-36	937	1,259	0	0	-1,259	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
671 DISN Subscription Services (DSS)	237	0	-16	-221	0	0	0	0	0
675 DLA Disposition Services	17	0	0	-17	0	0	0	0	0
700 Transportation									
720 DSC Pounds Delivered	558	0	37	-42	553	0	-20	-533	0
771 Commercial Transportation	579	0	11	354	944	0	19	-963	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,141	0	21	27	1,189	0	23	-1,212	0
912 Rental Payments to GSA (SLUC)	1	0	0	-1	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	956	0	18	-875	99	0	2	-101	0
914 Purchased Communications (Non-Fund)	51,232	0	974	-20,362	31,844	0	637	-32,481	0
915 Rents (Non-GSA)	10	0	0	42	52	0	1	-53	0
917 Postal Services (U.S.P.S)	0	0	0	4	4	0	0	-4	0
920 Supplies & Materials (Non-Fund)	4,564	0	87	-3,266	1,385	0	28	-1,413	0
921 Printing & Reproduction	32	0	1	4	37	0	1	-38	0
922 Equipment Maintenance By Contract	99,400	-1,552	1,888	-23,524	76,212	0	1,525	-77,737	0
923 Facility Sustainment, Restoration, and Modernization by Contract	1,219	0	24	-968	275	0	5	-280	0
924 Pharmaceutical Drugs	25	0	1	-26	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,570	0	30	2,551	4,151	0	83	-4,234	0
930 Other Depot Maintenance (Non-Fund)	50	0	1	-48	3	0	0	-3	0
932 Management & Professional Support Services	31,625	0	601	-29,217	3,009	0	60	-3,069	0
934 Engineering & Technical Services	5,637	0	107	-5,744	0	0	0	0	0
935 Training and Leadership Development	109	0	2	-111	0	0	0	0	0
984 Equipment Contracts	76	0	1	-77	0	0	0	0	0
987 Other Intra-Government Purchases	12,305	0	233	1,884	14,422	0	289	-14,711	0
989 Other Services	4,170	0	78	22,529	26,777	0	535	-27,312	0
990 IT Contract Support Services	20,885	0	397	-3,245	18,037	0	361	-18,398	0
991 Foreign Currency Variance	302	0	0	-302	0	0	0	0	0
TOTAL 4A6M Servicewide Communications	365,076	-1,552	6,359	-49,440	319,953	0	7,678	-327,631	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Drug Demand Reduction Program supports the National Drug Control Strategy. The Drug Demand Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Medical Activities	24,768	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

IV. Performance Criteria and Evaluation Summary:

<u>Drug Demand Reduction Program – Navy Military Drug Testing</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Navy Samples Tested	1,058,000	0	0
Navy Recruit Samples Tested	34,000	0	0
Marine Corps Samples Tested	671,000	0	0
Marine Corps Recruit Samples Tested	22,000	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>172</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	172	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	172	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	83	0	0	0
 <u>Contractor FTEs (Total) *</u>	 21	 0	 0	 0

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	14,277	0	268	-14,545	0	0	0	0	0
300 Travel									
308 Travel Of Persons	137	0	3	-140	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	9	0	0	-9	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	8	0	0	-8	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	347	0	7	-354	0	0	0	0	0
914 Purchased Communications (Non-Fund)	14	0	0	-14	0	0	0	0	0
915 Rents (Non-GSA)	12	0	0	-12	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,026	0	57	-3,083	0	0	0	0	0
921 Printing & Reproduction	145	0	3	-148	0	0	0	0	0
922 Equipment Maintenance By Contract	1,848	0	35	-1,883	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	318	0	6	-324	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,472	0	28	-1,500	0	0	0	0	0
986 Medical Care Contracts	176	0	7	-183	0	0	0	0	0
987 Other Intra-Government Purchases	1,668	0	32	-1,700	0	0	0	0	0
989 Other Services	1,311	0	25	-1,336	0	0	0	0	0
TOTAL 4A8M Medical Activities	24,768	0	471	-25,239	0	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. This includes financing for worldwide Second Destination shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office (FPO) mail, repair parts, Navy Exchange Service Command (NEXCOM) retail goods to OCONUS locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT also pays Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

The Servicewide Transportation program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Servicewide Transportation	248,395 /1	171,659	0	0.00	171,659 /2	165,301
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				171,659		171,659
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				171,659		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				126,700		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-126,700		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				171,659		0
Reprogrammings				0		0
Price Change				0		3,272
Functional Transfers				0		0
Program Changes				0		-9,630
Line Item Consolidation				0		0
Current Estimate				171,659		165,301

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		171,659
1) War-Related and Disaster Supplemental Appropriations		126,700
a) Title IX Overseas Contingency Operations Funding, FY 2017		126,700
i) OCO Request	126,700	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-126,700
FY 2017 Current Estimate		171,659
Price Change		3,272
3) Program Increases		7,395
a) Program Increase in FY 2018		7,395
i) Increase in Servicewide Transportation due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$7,250)	7,395	
4) Program Decreases		-17,025
a) Program Decreases in FY 2018		-17,025
i) Program decrease due to reduced shipments by commercial transportation. (Baseline \$88,207)	-17,025	
FY 2018 Budget Request		165,301

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (by Mode of Shipment)	FY 2016		FY 2017		FY 2018	
	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>
Cost Reimbursable						
Air Mobility Command						
Regular Channel (ST)	4,564	14,265	2,856	8,761	2,856	8,936
Subtotal of Costs		14,265		8,761		8,936
Commercial						
Air (ST)	9,502	72,529	6,060	45,566	5,451	41,377
Surfaces (ST)	8,785	67,061	5,672	42,641	5,122	38,390
Subtotal of Costs		139,590		88,207		80,307
Surface Deployment and Distribution Center (SDDC)						
Other (WCF) Intragovernmental Purchases		85,419		71,336		72,763
Liner Ocean Transportation (MT)	9,501	9,121	3,433	3,355	3,433	3,295
Subtotal of Costs		94,540		74,691		76,058
Total Second Destination Transportation Costs		248,395		171,659		165,301

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	FY 2016		FY 2017		FY 2018	
	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>
Second Destination Transportation (by Selected Commodity)						
Cost Reimbursable						
Base Exchange						
(ST) Commercial Air	3,898	29,752	2,370	17,820	2,072	15,725
(ST) Inland	1,670	12,750	1,301	9,780	1,596	12,128
Other (WCF) Intragovernmental Purchases		5,762		7,635		7,789
Subtotal of Costs		48,264		35,235		35,642
Cargo						
(MT) Liner Ocean Transportation	9,501	9,121	3,433	3,355	3,433	3,295
(ST) AMC	4,564	14,265	2,856	8,761	2,856	8,936
(ST) Commercial Air	5,386	41,114	3,566	26,813	3,237	24,576
(ST) Inland	7,091	54,126	4,357	32,757	3,510	26,683
Other (WCF) Intragovernmental Purchases		51,535		39,701		39,303
Subtotal of Costs		170,161		111,387		102,793
Overseas Mail						
(ST) Commercial Air	218	1,663	124	93	142	1,076
(ST) Inland	24	185	14	104	16	119
Other (WCF) Intragovernmental Purchases		28,122		24,000		25,671
Subtotal of Costs		29,970		25,037		26,866
Total Second Destination Transportation Costs		248,395		171,659		165,301

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	14,265	0	271	-5,775	8,761	0	175	0	8,936
718 SDDC Liner Ocean Transportation	9,121	0	-174	-5,592	3,355	0	-94	34	3,295
771 Commercial Transportation	139,590	0	2,652	-54,035	88,207	0	1,764	-9,664	80,307
900 Other Purchases									
987 Other Intra-Government Purchases	85,419	0	1,624	-15,707	71,336	0	1,427	0	72,763
TOTAL 4B1N Servicewide Transportation	248,395	0	4,373	-81,109	171,659	0	3,272	-9,630	165,301

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the Environmental Restoration, Navy (ER,N) appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations, and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Environmental Programs	299,733	0	0	0.00	0	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2017 President's Budget Request

FY 2017 Current Estimate

FY 2018 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

IV. Performance Criteria and Evaluation Summary:

Environmental Restoration	<u>FY 2016</u>
A. Analysis (\$000)	67,101
B. Cleanup (\$000)	173,655
C. Manpower/Management (\$000)	58,977
# of Studies	162
# of Cleanups	551

D. Progress towards meeting Defense Management Goals

82% progress toward the 90% response complete goal of IRP and MMRP sites at active installations, and IRP sites at formerly used defense site properties by end of FY 2018.

82% progress toward the 95% response complete goal of IRP and MMRP sites at active installations, and IRP sites at formerly used defense site properties by end of FY 2021.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>223</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	223	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	223	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	132	0	0	0
 <u>Contractor FTEs (Total) *</u>	 60	 0	 0	 0

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	29,422	0	554	-29,976	0	0	0	0	0
300 Travel									
308 Travel Of Persons	79	0	2	-81	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	1,938	0	-194	-1,744	0	0	0	0	0
671 DISN Subscription Services (DSS)	255	0	-18	-237	0	0	0	0	0
900 Other Purchases									
922 Equipment Maintenance By Contract	1,640	0	31	-1,671	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	8,538	0	162	-8,700	0	0	0	0	0
932 Management & Professional Support Services	192	0	4	-196	0	0	0	0	0
957 Land and Structures	247,125	0	4,695	-251,820	0	0	0	0	0
987 Other Intra-Government Purchases	10,404	0	197	-10,601	0	0	0	0	0
989 Other Services	140	0	3	-143	0	0	0	0	0
TOTAL 4B2E Environmental Programs	299,733	0	5,436	-305,169	0	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

Line Item Consolidation-In: This sub-activity now provides funds for ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide.

Line Item Consolidation – In: This sub-activity provides funds for logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Planning, Engineering, and Program Support	281,663 /1	270,863	0	0.00	271,142 /2	311,616

B. Reconciliation Summary

	<u>Change FY 2017/2017</u>	<u>Change FY 2017/2018</u>
BASE Funding	270,863	271,142
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	270,863	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
FY 2017 Request for Additional Appropriations	279	0
Subtotal Baseline Funding	271,142	0
Reprogrammings	0	0
Price Change	0	5,102
Functional Transfers	0	26,950
Program Changes	0	8,261
Line Item Consolidation	0	161
Current Estimate	271,142	311,616

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		270,863
1) Request for Additional FY 2017 Appropriations		279
FY 2017 Current Estimate		271,142
Price Change		5,102
2) Transfers		26,950
a) Transfers In		38,048
i) Transfer from BA 1, Base Operating Support (BSSR) Operation and Maintenance, Navy Reserve (OMNR) and BA 1, Base Operating Support (BSS1) to BA 4, Planning, Engineering, and Program Support (4B2N) to properly align direct funding for formerly reimbursable civilians that support environmental projects and services. This is in compliance with a Department wide effort to reduce number of reimbursable work orders in support of achieving financial auditability in accordance with the Department of Defense (DoD)-mandated Financial Improvement and Audit Readiness requirement. (Baseline \$0; +155 Civilian FTE)	19,698	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding to support Navy Munitions Command Intrusion Detection System and Installation Access Control Points. (Baseline \$0)	16,400	
iii) Transfer from BA 4, Administration (4A1M) to BA 4, Planning, Engineering, and Program Support (4B2N) to provide oversight and ensure compliance with environmental laws, regulations and policies for the environmental program for air, water, and natural resources. (Baseline \$0; +6 civilian FTE)	995	
iv) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +6 civilian FTE)	955	
b) Transfers Out		-11,098
i) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 4, Planning, Engineering and Program Support (4B2N) to provide additional clarity and enhance oversight in Cyber Activities. (Baseline \$4,978; -19 civilian FTE)	-4,978	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from Planning, Engineering and Program Support (4B2N) in order to consolidate Navy's efforts in support of Service Migration Team (SMT) to plan and execute network migration of 44 Excepted networks and 13 Boundary 1 (B1) into the Joint Regional Security Stack (JRSS) environment. (Baseline \$6,000)	-6,120	
3) Program Increases		9,193
a) Program Increase in FY 2018		9,193
i) Increase in Planning, Engineering and Design due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$6,024)	6,144	
ii) Increase for civilian personal to support CYBERSAFE and Risk Management Framework for Navy Industrial Control Systems. (Baseline \$113,873; +14 civilian FTE)	1,736	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
iii) Increase for civilian personnel to support integrated natural resources management and address increased compliance requirements and encroachment challenges associated with forest management and agricultural lease management on Navy installations. (Baseline \$113,873; +8 civilian FTE)	901	
iv) Updated personnel pricing based on planned workforce reshaping. (Baseline \$113,873)	285	
v) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$125; +2 civilian FTE)	127	
4) Program Decreases		-932
a) Program Decreases in FY 2018		-932
i) The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline \$2,111)	-244	
ii) Decrease in funds for facilities planning for real estate and construction administration. (Baseline \$271,142)	-688	
5) Line Item Consolidation		161
a) Line Item Consolidation - In		72,983
i) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Shipboard Environmental Protection. (Baseline \$0)	17,886	
ii) Transfer from BA 4, Combat/Weapons Systems (4B6N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Radiation Detection. (Baseline \$0; +1 civilian FTE)	13,657	
iii) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Systems Engineering and Technical Authority. (Baseline \$0)	11,185	
iv) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Total Ship Systems Engineering. (Baseline \$0)	10,792	
v) Transfer from BA 4, Combat/Weapons Systems (4B6N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for the Radiation Control and Health Program. (Baseline \$0; +21 civilian FTE)	9,547	
vi) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Smartwork. (Baseline \$0)	2,594	
vii) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Damage Control, Fire/Personnel Protection. (Baseline \$0)	2,449	
viii) Transfer from BA 4, Combat/Weapons Systems (4B6N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Supplier Product Quality/Efficiency Reporting. (Baseline \$0)	2,203	
ix) Transfer from BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Engineering for Reduce Maintenance (ERM). (Baseline \$0)	1,571	
x) Transfer from BA 2, Industrial Readiness (2C2H) to BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Industrial Capabilities. (Baseline \$0)	1,099	
b) Line Item Consolidation - Out		-72,822

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Transfer to BA 3, Civilian Education and Training (3C4L) from BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for the Commander's Executive Fellows Program (CEFP). (Baseline \$865)	-865	
ii) Transfer BA 1, Enterprise Information Technology (BSIT) from BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for Standard Labor Data Collection and Distribution Application (SLDCADA) time and attendance system. (Baseline \$3,803)	-3,803	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Planning, Engineering and Program Support (4B2N) to properly align funding for the Chief Engineer Program. (Baseline \$7,070)	-7,070	
iv) Transfer to BA 1, Ship Operational Support and Training (1B2B) and Ship Depot Operations Support (1B5B) from BA 4, Acquisition, Logistics, and Oversight (4B3N) and Planning, Engineering and Program Support (4B2N) to properly align civilian personnel and FTE's. (Baseline \$61,084; -373 civilian FTE)	-61,084	
FY 2018 Budget Request		311,616

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IV. Performance Criteria and Evaluation Summary:

Anti-Terrorism and Force Protection Program Planning:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
ATFP Criteria Docs & Design Guides	5	5	5
Update ATFP Criteria Docs & Design Guides	25	25	25
Implement and Sustain EMP Instructions	0	0	0
Sustain Capability Risk Matrices	22	25	25
Update Equipment Roll-out and Technology Master Plan ATFP Ashore	136	134	138
Sustain NAVFAC ATFP Business Management System Processes	17	17	17
ATFP Performance Spec Docs	5	5	5

Physical Security Program:

Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6

Physical Security Equipment (PSE) Life Cycle Support:

Number of PSE Projects (OPN Funded)	45	45	47
Number of PSE Projects Sustained	1,089	1,126	1,576
Number of ELMRS Regions Sustained	8	8	8

CBRNE Sustainment:

Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	24	24	24
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	11	11	11

Hazard Abatement:

Hazard Abatement Program Projects	45	47	48

Navy Crane Center:

# of Crane Alterations	850	900	900
# of Crane Alterations backlog	210	215	216

Energy:

Energy Initiatives (000's)	4	4	4

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<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,523</u>	<u>1,485</u>	<u>1,504</u>	<u>19</u>
Officer	920	886	890	4
Enlisted	603	599	614	15
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	4	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,530</u>	 <u>1,504</u>	 <u>1,495</u>	 <u>-9</u>
Officer	925	903	888	-15
Enlisted	605	601	607	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4</u>	 <u>2</u>	 <u>0</u>	 <u>-2</u>
Officer	4	2	0	-2
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Civilian FTEs (Total)</u>	 <u>820</u>	 <u>817</u>	 <u>638</u>	 <u>-179</u>
Direct Hire, U.S.	820	817	638	-179
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	820	817	638	-179
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	137	139	124	-16
 <u>Contractor FTEs (Total) *</u>	 657	 595	 698	 103

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	112,391	0	2,110	-628	113,873	0	2,221	-37,208	78,886
300 Travel									
308 Travel Of Persons	2,235	0	42	-166	2,111	0	42	-244	1,909
500 Stock Fund Equipment									
507 GSA Managed Equipment	27	0	1	0	28	0	1	0	29
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	110	0	4	-55	59	0	2	-61	0
611 Naval Surface Warfare Center	2,342	0	76	-64	2,354	0	35	37,514	39,903
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	2,823	2,823
614 Space & Naval Warfare Center	3,923	0	41	2,077	6,041	0	228	-3,899	2,370
630 Naval Research Laboratory	0	0	0	0	0	0	0	1,515	1,515
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,208	0	724	0	10,932	0	-164	-370	10,398
633 DLA Document Services	10	0	0	0	10	0	0	6	16
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	210	0	-24	0	186	0	6	7	199
635 Navy Base Support (NAVFEC: Other Support Services)	1,375	0	-11	0	1,364	0	70	0	1,434
647 DISA Enterprise Computing Centers	1,178	0	-118	3	1,063	0	0	-310	754
700 Transportation									
771 Commercial Transportation	310	0	6	0	316	0	6	0	322
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	861	0	17	104	982	0	20	20	1,022
921 Printing & Reproduction	56	0	1	0	57	0	1	0	58
922 Equipment Maintenance By Contract	84,795	0	1,611	-8,603	77,803	0	1,556	19,481	98,840
923 Facility Sustainment, Restoration, and Modernization by Contract	6,430	0	122	-3,231	3,321	0	66	-5	3,382
925 Equipment Purchases (Non-Fund)	677	0	13	-4	686	0	14	-5	695
932 Management & Professional Support Services	5,614	0	108	4,392	10,114	0	202	2,130	12,446
934 Engineering & Technical Services	12,168	0	231	-12,399	0	0	0	6,165	6,165
957 Land and Structures	4,041	0	77	0	4,118	0	82	0	4,200
987 Other Intra-Government Purchases	26,717	0	508	-6,400	20,825	0	416	16,900	38,141
989 Other Services	5,985	0	114	8,800	14,899	0	298	-9,225	5,972
990 IT Contract Support Services	0	0	0	0	0	0	0	137	137
TOTAL 4B2N Planning, Engineering, and Program Support	281,663	0	5,653	-16,174	271,142	0	5,102	35,371	311,616

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I. Description of Operations Financed:

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for air systems. Funding also provides non-salary program management for several other Department of Navy programs.

Line Item Consolidation – In: This sub-activity now provides funding for acquisition and oversight support.

Line Item Consolidation – Out: This sub-activity previously provided funds for program management and logistics support for ship systems.

II. Force Structure Summary:

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include, Navy Exchange Appropriated Operations (NEXCOM), the Naval Acquisition Career Center (NACC), Naval Center for Cost Analysis (NCCA), Navy International Program Office (NAVIPO) and various other programs responsible for the acquisition, program management, and other operational support to the Department of the Navy (DON).

Line Item Consolidation– Out: This sub-activity previously provided funds for the Department of Navy Chief Information Officer (DON-CIO) organization.

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III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Acquisition, Logistics, and Oversight	1,121,801	1,112,766	0	0.00	1,111,499	665,580
	/1				/2	
B. Reconciliation Summary						
		Change			Change	
		FY 2017/2017			FY 2017/2018	
BASE Funding		1,112,766			1,111,499	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		0			0	
Congressional Adjustments (General Provisions)		0			0	
Adjustments to Meet Congressional Intent		0			0	
Carryover		0			0	
Subtotal Appropriation Amount		1,112,766			0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		9,261			0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-9,261			0	
Fact-of-Life Changes (CY to CY)		0			0	
FY 2017 Request for Additional Appropriations		-1,267			0	
Subtotal Baseline Funding		1,111,499			0	
Reprogrammings		0			0	
Price Change		0			22,020	
Functional Transfers		0			-7,093	
Program Changes		0			38,227	
Line Item Consolidation		0			-499,073	
Current Estimate		1,111,499			665,580	

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		1,112,766
1) War-Related and Disaster Supplemental Appropriations		9,261
a) Title IX Overseas Contingency Operations Funding, FY 2017		9,261
i) OCO Request	9,261	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-9,261
3) Request for Additional FY 2017 Appropriations		-1,267
FY 2017 Current Estimate		1,111,499
Price Change		22,020
4) Transfers		-7,093
a) Transfers In		12,526
i) Transfer from BA 1, Sustainment, Restoration and Modernization (BSM1) to BA 4, Acquisition, Logistics and Oversight (4B3N) to properly execute sustainment projects. (Baseline \$0)	6,000	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align funding for Planning and Oversight of Facilities Sustainment and Restoration of Nuclear Deterrence Enterprise Review (NDER) and Shipyards. (Baseline \$0)	4,741	
iii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align funding and FTE for Littoral Combat Ship (LCS) contracting officers. (Baseline \$0; +9 civilian FTE)	901	
iv) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel but has now determined they will be better executed directly by each command. (Baseline \$0; +4 civilian FTE)	608	
v) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition and Program Management (4B3N) to properly align funding for Defense Activity Address Codes (DoDAAC) and Unit Identification Code (UIC) funding. (Baseline \$0)	143	
vi) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding of postal service funding to unaccompanied housing. (Baseline \$0)	133	
b) Transfers Out		-19,619
i) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4, Acquisition and Program Management (4B3N) to properly align the purchasing function for SUPSHIPS Newport News. (Baseline \$143)	-143	
ii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align stock control and quality assurance functions at Fleet Logistics Center Norfolk and Jacksonville (East coast). (Baseline \$1,618)	-1,618	
iii) Transfer to BA 6, Other Supply Support Equipment (7050), Other Procurement, Navy, from BA 4, Acquisition Logistics, and Oversight (4B3N), Operation and Maintenance, Navy to support equipment installation and technical refresh for afloat cashless environment. (Baseline \$2,414)	-2,414	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Transfer to BA 1, Cybersecurity Activities (1CCY) from BA 4, Acquisition, Logistics and Oversight (4B3N) to provide additional clarity and enhance oversight in Cyber Activities. (Baseline \$3,165; -7 civilian FTE)	-3,165	
v) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for DON TRACKER Information Technology. (Baseline \$3,901)	-3,979	
vi) Transfer to BA 5, Tactical Command System (0604231N), Research, Development, Test, & Evaluation, Navy from BA 4, Acquisition Logistics, and Oversight (4B3N), Operation and Maintenance, Navy to support establishment of Naval Operations Business Logistics Enterprise (NOBLE) which will provide a modernized code base as well as Business Process Improvements (BPI). (Baseline \$8,300)	-8,300	
5) Program Increases		45,137
a) Program Increase in FY 2018		45,137
i) Increase in Acquisition, Logistics and Oversight due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$13,311)	13,577	
ii) Increase to transition two Navy working uniforms: eliminating the Navy Working Uniform Type I (blue) and establishing the NWU Type III as the shore working uniform, as well as eliminating the all-weather coat and pea coat and replacing with the black Cold Weather Parka. (Baseline \$1,111,499)	11,322	
iii) Increase in funding and civilian personnel to provide project oversight for Facility Sustainment, Restoration and Modernization work at Nuclear Deterrence Facilities and shipyards. (Baseline \$1,111,499; +73 civilian FTE)	8,536	
iv) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$1,111,499)	5,430	
v) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$4,109, +45 civilian FTE)	4,187	
vi) Increase in civilian personnel reflects requirements for additional contracting officers for the Littoral Combat Ship (LCS). (Baseline \$760,496; +6 civilian FTE)	955	
vii) Increase for Pay Modernization program to integrate PeopleSoft Global Payroll solution with Navy Standard Integrated Personnel System (NSIPS) to provide an integrated personnel and pay solution for the Navy. (Baseline \$760,496; +3 civilian FTE)	573	
viii) Increase for voluntary separation incentive pay benefits. (Baseline \$343)	557	
6) Program Decreases		-6,910
a) Program Decreases in FY 2018		-6,910
i) Decrease in funding for Visibility and Management of Operating and Support Cost (VAMOSOC) and Operating and Support Cost Management Model (OSCAM) due to directed IT business operations efficiencies. (Baseline \$1,111,499)	-537	
ii) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities. (Baseline \$1,111,499; -22 civilian FTE)	-6,373	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
7) Line Item Consolidation		-499,073
a) Line Item Consolidation - In		47,873
i) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for civilian personnel and FTE. (Baseline \$0; +154 civilian FTE)	25,439	
ii) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN (RD&A)) secretariat office. (Baseline \$0; +80 civilian FTE)	15,804	
iii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Logistics Support Team (LST). (Baseline \$0; +43 civilian FTE)	5,078	
iv) Transfer from BA 4, International Headquarters and Agencies (4D1Q) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Navy International Program Office. (Baseline \$0)	1,118	
v) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Navy Model and Simulation Office. (Baseline \$0)	434	
b) Line Item Consolidation - Out		-546,946
i) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for Information Technology and Enterprise Infrastructure. (Baseline \$3,238)	-3,238	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Navy Human Research Protection Program (HRPP). (Baseline \$3,601)	-3,601	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for the Department of the Navy (DON) Chief Information Officer. (Baseline \$9,542; -40 civilian FTE)	-9,542	
iv) Transfer to BA 1, Base Operating Support (BSS1) and BA 1, Sustainment, Restoration and Modernization (BSM1) from BA 4, Acquisition and Program Management (4B3N) to properly align funding for Project Oversight to address modeled BOS and FSRM projects. (Baseline \$\$122,827; -1,036 Direct Hire civilian FTE, -8 Indirect Foreign National civilian FTE)	-122,827	
v) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align civilian personnel funding and FTE. (Baseline \$168,506; -986 civilian FTE)	-168,506	
vi) Transfer to BA 1, Ship Operational Support and Training (1B2B) and Ship Depot Operations Support (1B5B) from BA 4, Acquisition, Logistics, and Oversight (4B3N) and Planning, Engineering and Program Support (4B2N) to properly align civilian personnel and FTE. (Baseline \$239,232; -1,436 civilian FTE)	-239,232	
FY 2018 Budget Request		665,580

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

IV. Performance Criteria and Evaluation Summary:

(Funding in Thousands)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
CIVPERS	753,646	760,496	298,725
Global Logistics Support	159,799	148,923	162,866
Supply Program Management	65,880	66,661	70,451
Navy Exchange Appropriated Operations	64,872	63,420	76,093
Logistics Operations Center	10,541	10,746	11,284
Acquisition and Program Management Support	67,063	61,253	36,261
Total Acquisition and Program Management	1,121,801	1,111,499	665,580

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>651</u>	<u>686</u>	<u>665</u>	<u>-21</u>
Officer	279	311	293	-18
Enlisted	372	375	372	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>31</u>	<u>35</u>	<u>45</u>	<u>10</u>
Officer	10	8	12	4
Enlisted	21	27	33	6
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>5</u>	<u>7</u>	<u>9</u>	<u>2</u>
Officer	4	6	8	2
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>650</u>	<u>669</u>	<u>676</u>	<u>7</u>
Officer	278	295	302	7
Enlisted	372	374	374	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>26</u>	<u>33</u>	<u>40</u>	<u>7</u>
Officer	8	9	10	1
Enlisted	18	24	30	6
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>5</u>	<u>6</u>	<u>8</u>	<u>2</u>
Officer	4	5	7	2
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>5,042</u>	<u>5,007</u>	<u>1,889</u>	<u>-3,118</u>
Direct Hire, U.S.	5,034	4,999	1,889	-3,110
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5,034	4,999	1,889	-3,110
Indirect Hire, Foreign National	8	8	0	-8
Average FTE Cost	150	152	158	6
<u>Contractor FTEs (Total) *</u>	241	236	176	-60

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	753,646	0	14,167	-7,317	760,496	0	14,831	-476,602	298,725
107 Voluntary Separation Incentive Pay	601	0	0	-258	343	0	0	557	900
121 PCS Benefits	237	0	0	-137	100	0	0	-100	0
300 Travel									
308 Travel Of Persons	2,477	0	47	516	3,040	0	61	221	3,322
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	76	0	1	-1	76	0	2	2	80
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	12,942	0	414	-3,608	9,748	0	260	-859	9,149
611 Naval Surface Warfare Center	4,730	0	152	-4,472	410	0	6	-416	0
612 Naval Undersea Warfare Center	4,361	0	40	-4,401	0	0	0	0	0
614 Space & Naval Warfare Center	702	0	7	-206	503	0	19	2	524
635 Navy Base Support (NAVFEC: Other Support Services)	519	0	-20	5,719	6,218	0	299	-6,013	504
647 DISA Enterprise Computing Centers	4,103	0	-410	-87	3,605	0	0	-1,160	2,445
700 Transportation									
771 Commercial Transportation	225	0	4	209	438	0	9	-293	154
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	4	0	0	47	51	0	1	2	54
913 Purchased Utilities (Non-Fund)	48	0	1	-1	48	0	1	2	51
914 Purchased Communications (Non-Fund)	5,761	0	109	-3,204	2,666	0	53	103	2,822
915 Rents (Non-GSA)	48	0	1	-14	35	0	1	1	37
920 Supplies & Materials (Non-Fund)	1,875	0	35	4,501	6,411	0	129	-449	6,091
921 Printing & Reproduction	184	0	3	-62	125	0	3	4	132
922 Equipment Maintenance By Contract	1,240	0	24	-988	276	0	5	7	288
923 Facility Sustainment, Restoration, and Modernization by Contract	1,265	0	25	1,943	3,233	0	65	8	3,306
925 Equipment Purchases (Non-Fund)	52	0	2	59	113	0	2	-104	11
932 Management & Professional Support Services	10,099	0	192	-785	9,506	0	191	-421	9,276
933 Studies, Analysis, & evaluations	713	0	14	-47	680	0	14	26	720
934 Engineering & Technical Services	5,391	0	102	-1,550	3,943	0	79	152	4,174
957 Land and Structures	4	0	0	-4	0	0	0	0	0
960 Other Costs (Interest and Dividends)	725	0	14	61	800	0	16	-16	800
984 Equipment Contracts	2,956	0	56	133	3,145	0	63	122	3,330
987 Other Intra-Government Purchases	283,320	0	5,383	-17,677	271,026	0	5,420	27,929	304,375

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2017	Curr	Growth	Growth	2018
					Est.				Est.
989 Other Services	12,295	0	234	-6,311	6,218	0	125	-746	5,597
990 IT Contract Support Services	11,202	0	213	6,831	18,246	0	365	-9,898	8,713
TOTAL 4B3N Acquisition, Logistics, and Oversight	1,121,801	0	20,810	-31,111	1,111,499	0	22,020	-467,939	665,580

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

I. Description of Operations Financed:

LI Consolidation - Out: This sub-activity previously provided funds for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supported ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding was provided to field activities performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions.

II. Force Structure Summary:

LI Consolidation - Out: This sub-activity previously provided funds for logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Hull, Mechanical & Electrical Support	48,855	49,078	0	0.00	49,078	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				49,078		49,078
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				49,078		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				49,078		0
Reprogrammings				0		0
Price Change				0		825
Functional Transfers				0		0
Program Changes				0		-577
Line Item Consolidation				0		-49,326
Current Estimate				49,078		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		49,078
FY 2017 Current Estimate		49,078
Price Change		825
1) Program Increases		1,252
a) Program Increase in FY 2018		1,252
i) Increase in Hull, Mechanical and Electrical Support due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,227)	1,252	
2) Program Decreases		-1,829
a) Program Decreases in FY 2018		-1,829
i) Decrease due to reduction in requirements for Surface Ship Diesel programs and Shipboard Environmental Protection. (Baseline \$49,078)	-1,829	
3) Line Item Consolidation		-49,326
a) Line Item Consolidation - Out		-49,326
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Hull, Mechanical and Electrical Support (HM&E) Commodity and Standardization. (Baseline \$662)	-662	
ii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Engineering for Reduced Maintenance (ERM). (Baseline \$1,571)	-1,571	
iii) Transfer to BA 1, Warfare Tactics (1C4C) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Fleet Energy Managers. (Baseline \$2,187)	-2,187	
iv) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Damage Control, Fire/Personnel Protection. (Baseline \$2,449)	-2,449	
v) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Smartwork. (Baseline \$2,594)	-2,594	
vi) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Total Ship Systems Engineering. (Baseline \$10,792)	-10,792	
vii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Systems Engineering and Technical Authority. (Baseline \$11,185)	-11,185	
viii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) to properly align funding for Shipboard Environmental Protection. (Baseline \$17,886)	-17,886	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

IV. Performance Criteria and Evaluation Summary:

(Funding in Thousands)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
HM&E Commodity Procurement & Standardization	0	630	0*
HM&E Commodity Procurement	0	630	0*
HM&E Standardization	0	0	0*
 Hull, Mechanical & Electrical Support	 31,473	 30,552	 0*
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,396	2,459	0*
Systems Engineering /Technical Authority (SE/TA)	12,619	10,706	0*
Total Ship Systems Engineering	11,733	11,318	0*
Engineering For Reduced Maintenance (ERM)	1,555	1,478	0*
SMARTWORK-ENERGY CONSERVATION	3,170	3,044	0*
Fleet Energy Management Assessment and Support	0	1,547	0*
 SHIPBOARD ENVIRONMENTAL PROTECTION	 17,382	 17,896	 0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	56	48	0	-48

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	194	0	4	-6	192	0	4	-196	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	35,360	0	1,139	168	36,667	0	524	-37,191	0
612 Naval Undersea Warfare Center	240	0	2	325	567	0	22	-589	0
630 Naval Research Laboratory	1,096	0	5	384	1,485	0	71	-1,556	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1	0	0	0	1	0	0	-1	0
932 Management & Professional Support Services	431	0	8	1,291	1,730	0	35	-1,765	0
934 Engineering & Technical Services	3,976	0	76	-2,155	1,897	0	38	-1,935	0
987 Other Intra-Government Purchases	2,082	0	39	-491	1,630	0	33	-1,663	0
989 Other Services	5,475	0	104	-670	4,909	0	98	-5,007	0
TOTAL 4B5N Hull, Mechanical and Electrical Support	48,855	0	1,377	-1,154	49,078	0	825	-49,903	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

I. Description of Operations Financed:

Line Item Consolidation - Out: This sub-activity previously provided funds for compliance testing with Radiation, Detection, Indication, and Computation (RADIAC) regulations. Additionally, funding supported management of nuclear material permits, responses to nuclear accidents, and provided for low level radioactive waste disposal in the Radiation Control and Health program. This program also supported the Product Deficiency Reporting and Evaluation Program (PDREP), which eliminated defective parts from production and inventory.

II. Force Structure Summary:

Line Item Consolidation - Out: This sub-activity previously provided funds for logistics and engineering support for Battle Force ships.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Combat/Weapons Systems	25,563	24,989	0	0.00	25,000	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2017/2017		FY 2017/2018
BASE Funding				24,989		25,000
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				24,989		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				11		0
Subtotal Baseline Funding				25,000		0
Reprogrammings				0		0
Price Change				0		530
Functional Transfers				0		0
Program Changes				0		-123
Line Item Consolidation				0		-25,407
Current Estimate				25,000		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		24,989
1) Request for Additional FY 2017 Appropriations		11
FY 2017 Current Estimate		25,000
Price Change		530
2) Program Increases		90
a) Program Increase in FY 2018		90
i) Increase in Combat Weapons Systems due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$88)	90	
3) Program Decreases		-213
a) Program Decreases in FY 2018		-213
i) Decrease for radiation detection due to reduced operations support. (Baseline \$13,328)	-213	
4) Line Item Consolidation		-25,407
a) Line Item Consolidation - Out		-25,407
i) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Combat/Weapons Systems (4B6N) to properly align funding for Supplier Product Quality/Efficiency Reporting. (Baseline \$2,203)	-2,203	
ii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Combat/Weapons Systems (4B6N) to properly align funding for the Radiation Control and Health Program. (Baseline \$9,547; -21 civilian FTE)	-9,547	
iii) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 4, Combat/Weapons Systems (4B6N) to properly align funding for Radiation Detection. (Baseline \$13,657; -1 civilian FTE)	-13,657	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

IV. Performance Criteria and Evaluation Summary:

(Funding in Thousands)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
RADIATION DETECTION	13,603	13,328	0*
Calibration, Repair, Refurbishment and Disposal	5,886	6,298	0*
Life Cycle Support Engineering	2,415	1,553	0*
Quality Assurance	2,361	1,550	0*
Corporate Operations	1,975	2,217	0*
Equipment Maintenance	966	856	0*
 RADIATION CONTROL & HEALTH PROGRAM	 6,739	 6,489	 0*
Low Level Radioactive Waste (LLRW) Program	1,862	1,544	0*
Radiological Affairs Support Program	790	1,177	0*
Navy Nuclear Weapons Radiological Control Program	331	370	0*
Licenses & Fees	356	370	0*
Radiation Environmental Assessments	3,400	3,028	0*
 Product Deficiency Reporting and Evaluation Program (PDREP)	 2,223	 2,107	 0*
Product Deficiency Reporting and Evaluation Program (PDREP)	1,302	1,244	0*
Supplier Product Quality	921	863	0*
 CIVPERS	 2,998	 3,076	 0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	3	3	0	-3
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	3	3	0	-3
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>22</u>	<u>22</u>	<u>0</u>	<u>-22</u>
Direct Hire, U.S.	22	22	0	-22
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	22	0	-22
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	136	140	0	-140
<u>Contractor FTEs (Total) *</u>	<u>21</u>	<u>16</u>	<u>0</u>	<u>-16</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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,998	0	56	22	3,076	0	61	-3,137	0
300 Travel									
308 Travel Of Persons	369	0	7	-6	370	0	7	-377	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	417	0	13	0	430	0	6	-436	0
612 Naval Undersea Warfare Center	1,427	0	13	537	1,977	0	75	-2,052	0
633 DLA Document Services	4	0	0	46	50	0	-1	-49	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	6	0	0	0	6	0	0	-6	0
900 Other Purchases									
922 Equipment Maintenance By Contract	966	0	18	-45	939	0	19	-958	0
932 Management & Professional Support Services	166	0	3	80	249	0	5	-254	0
934 Engineering & Technical Services	2,415	0	46	-908	1,553	0	31	-1,584	0
987 Other Intra-Government Purchases	16,658	0	317	-773	16,202	0	324	-16,526	0
990 IT Contract Support Services	137	0	3	8	148	0	3	-151	0
TOTAL 4B6N Combat/Weapons Systems	25,563	0	476	-1,039	25,000	0	530	-25,530	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

I. Description of Operations Financed:

Line Item Consolidation - Out: This sub-activity previously provided funds for technical and life-cycle support for ocean surveillance and several other electronic programs. Engineering and technical support was provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services.

II. Force Structure Summary:

Line Item Consolidation - Out: This sub-activity previously provided funds for the following programs.

The Advanced Tactical Data Links (ATDLs) program previously provided technical and life cycle support for Command and Control systems of Joint, Coalition and Allied Forces in the air, on the land and on the sea. Tactical Data Links through its contributions to Command, Control, Communications, Computers and Intelligence (C4I) directly supported Fleet operations by ensuring survivable communications between fixed Fleet and Joint command centers and deployed Naval forces.

Submarine External Communications System (ECS) previously provided the submarine fleet with communication centers capable of responding to various mission requirements. The ECS program supported fielded radio rooms and antennas through engineering and technical services, configuration management and control, repair and maintenance.

The Fleet Readiness Directorate (FRD) was the primary advocate for in-service support and sustainment for the enterprise, reacting quickly to sailors' needs and ensuring operational capability within the fleet.

The Cryptologic Carry-On Program (CCOP) previously provided a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Multifunctional Information Distribution System (MIDS) was a multinational (United States of America, France, Germany, Italy, and Spain) cooperative development program with joint service participation (Navy, Army, and Air Force).

The Ship Readiness/Effectiveness Measuring (SHAREM) program previously provided in-depth Fleet exercises to measure the effectiveness of Surface Ships in realistic Anti-Submarine Warfare (ASW) missions.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Space & Electronic Warfare Systems	71,547	72,966	0	0.00	72,935	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2017/2017</u>			<u>FY 2017/2018</u>
BASE Funding			72,966			72,935
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			72,966			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			-31			0
Subtotal Baseline Funding			72,935			0
Reprogrammings			0			0
Price Change			0			1,967
Functional Transfers			0			0
Program Changes			0			-5,538
Line Item Consolidation			0			-69,364
Current Estimate			72,935			0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		72,966
1) Request for Additional FY 2017 Appropriations		-31
FY 2017 Current Estimate		72,935
Price Change		1,967
2) Program Increases		1,840
a) Program Increase in FY 2018		1,840
i) Increase in Space and Electronic Warfare Systems due to the One-Time FY 2017 decrease to comply with the Bipartisan Budget Act of 2015. (Baseline \$1,605)	1,637	
ii) Increase in civilian personnel reflects recovery from under-execution, which was driven by the 2017 federal civilian hiring freeze. The Department continues to right size the force to return to operational FTE levels. (Baseline \$93, +1 civilian FTE)	95	
iii) Increase for systems engineering and software integration for Multifunctional Information Distribution System (MIDS) terminals for the Block Upgrade 2. (Baseline \$3,300)	81	
iv) Increase for Ship ASW Readiness/Effort Measurement (SHAREM) for technical support at warfare center. (Baseline \$2,434)	27	
3) Program Decreases		-7,378
a) Program Decreases in FY 2018		-7,378
i) Decrease for Fleet Readiness Directorate due to reduction of In-Service Engineering Agent (ISEA) for HF Legacy 5/25 KHz and Time and Frequency Distribution System (TFDS) programs. (Baseline \$5,924)	-67	
ii) Decrease for Technical Publications due to reduced number of technical manuals issued. (Baseline \$7,010)	-117	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$16,483)	-124	
iv) Adjustment to civilian personnel reflects DoD-established definitions of headquarters personnel, a direct result of a year-long review by the Secretary of Defense to ensure that Major Headquarters Activity personnel and costs were consistent across the Military Departments. (Baseline \$130; -1 civilian FTE)	-130	
v) Decrease for Advanced Tactical Data Links due to reduced support requirements for fielded Link Monitoring and Management Tool (LMMT) units (Baseline \$21,266)	-1,500	
vi) Decrease for Battle Force Tactical Network program for reduced sustainment and maintenance of fielded systems. (Baseline \$72,935)	-5,440	
4) Line Item Consolidation		-69,364
a) Line Item Consolidation - Out		-69,364
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Space and Electronic Warfare Systems (4B7N) to properly align funding for the Technical Publication Program. (Baseline \$321)	-321	
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Space and Electronic Warfare Systems (4B7N) to properly align funding for Electromagnetic Pulse (EMP) Survivability, Laser Safety and Ship ASW	-3,759	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Readiness/Effect Measurement (SHAREM). (Baseline \$3,759)		
iii) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 4, Space and Electronic Warfare Systems (4B7N) to properly align funding for civilian salaries and civilian FTE. (Baseline \$16,645; -127 civilian FTE)	-16,645	
iv) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Space and Electronic Warfare Systems (4B7N) to properly align funding for Advanced Tactical Data, Submarine External Communications Systems, Fleet Readiness Directorate, Cryptologic Carry-on Program, Battle Force Tactical Network, Portable Radios and Multifunctional Information Distribution System. (Baseline \$48,639)	-48,639	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

IV. Performance Criteria and Evaluation Summary:

(Funding in Thousands)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Advanced Tactical Data	22,240	21,266	0*
Submarine External Communications System	10,193	11,310	0*
Fleet Readiness Directorate	5,202	5,924	0*
Cryptologic Carry-On Program (CCOP)	5,609	5,208	0*
Other Space and Electric Warfare Programs	5,675	7,010	0*
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,411	3,300	0*
Ship ASW Readiness/Effect Measurement (SHAREM)	2,521	2,434	0*
CIVPERS	16,696	16,483	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort are reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>125</u>	 <u>127</u>	 <u>0</u>	 <u>-127</u>
Direct Hire, U.S.	125	127	0	-127
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	125	127	0	-127
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	133	135	0	-135
 <u>Contractor FTEs (Total) *</u>	 146	 122	 0	 -122

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	16,621	0	312	-450	16,483	0	321	-16,804	0
107 Voluntary Separation Incentive Pay	75	0	0	-75	0	0	0	0	0
300 Travel									
308 Travel Of Persons	278	0	5	51	334	0	6	-340	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	76	0	5	-81	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	3	3	0	0	-3	0
611 Naval Surface Warfare Center	2,956	0	96	288	3,340	0	48	-3,388	0
612 Naval Undersea Warfare Center	1,843	0	17	979	2,839	0	108	-2,947	0
614 Space & Naval Warfare Center	21,496	0	224	5,452	27,172	0	1,027	-28,199	0
679 Cost Reimbursable Purchases	90	0	2	-27	65	0	1	-66	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	47	0	1	27	75	0	2	-77	0
920 Supplies & Materials (Non-Fund)	422	0	8	-430	0	0	0	0	0
922 Equipment Maintenance By Contract	11,637	0	221	118	11,976	0	240	-12,216	0
923 Facility Sustainment, Restoration, and Modernization by Contract	50	0	1	-51	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	665	0	12	-677	0	0	0	0	0
932 Management & Professional Support Services	7,510	0	143	-7,653	0	0	0	0	0
934 Engineering & Technical Services	3,805	0	73	-3,878	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	324	324	0	7	-331	0
984 Equipment Contracts	15	0	0	-15	0	0	0	0	0
987 Other Intra-Government Purchases	1,468	0	28	-555	941	0	19	-960	0
989 Other Services	2,465	0	47	6,871	9,383	0	188	-9,571	0
990 IT Contract Support Services	28	0	1	-29	0	0	0	0	0
TOTAL 4B7N Space and Electronic Warfare Systems	71,547	0	1,196	192	72,935	0	1,967	-74,902	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

I. Description of Operations Financed:

The Investigative and Security Services sub-activity group provides for the Naval Criminal Investigative Service (NCIS), the Department of Navy's (DON) Declassification of Records program, Personnel Security Investigation (PSI) program, the office of the Deputy Under Secretary of the Navy for Policy (DUSN (P)), Naval Information Forces Command (NAVIFOR), and various intelligence activities in direct support to the warfighter.

NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS is responsible for mitigating insider threats, threats from Foreign Intelligence Entities (FIE), and terrorists. They also provide critical force, infrastructure and technology protection support to Navy and Marine Corps commanders. In addition, this portfolio supports the Emergency and Extraordinary Expenses (EEE) program for criminal operations including informant costs, rewards, and rentals of unique one-time support items.

Intelligence activities funded within this sub-activity group include Intelligence, Surveillance & Reconnaissance (ISR) support, acquisition and technical exploitation of foreign materiel and technology, advanced integration/analysis of high-volumes of disparate data, and critical information services all in support of global maritime and joint intelligence operations.

The PSI program provides for all DON military accessions, civilian hiring actions, suitability investigations, background investigations and re-investigations for all DON individuals requiring access to classified information.

The DON Declassification of Records program holds responsibility to perform mandatory declassification reviews in compliance with the national policy for classification and declassification of information by executive branch agencies.

The DUSN(P) office serves as the Secretary's primary advisor on all matters relating to DON foreign and defense policy, capability and readiness issues, security policy, intelligence oversight, and special programs and activities.

II. Force Structure Summary:

This sub-activity provides for NCIS agents and support at over 19 field offices and 191 locations in 41 countries supporting the Navy and Marine Corp's forward deployed and non-deployed forces. Intelligence programs support the Naval Information Forces Command (NAVIFOR) and four centers of excellence. These centers include the Nimitz Operational Intelligence Center, Farragut Technical Analysis Center, Kennedy Irregular Warfare Center, and the Hopper Information Services Center, all of which provide direct support to the US Navy Fleet and other operational Maritime Intelligence customers.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Investigative and Security Services	649,759	595,711	0	0.00	611,543	659,143
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2017/2017</u>			<u>FY 2017/2018</u>
BASE Funding			595,711			611,543
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			595,711			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			1,501			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-1,501			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			15,832			0
Subtotal Baseline Funding			611,543			0
Reprogrammings			0			0
Price Change			0			12,010
Functional Transfers			0			-1,283
Program Changes			0			17,987
Line Item Consolidation			0			18,886
Current Estimate			611,543			659,143

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		595,711
1) War-Related and Disaster Supplemental Appropriations		1,501
a) Title IX Overseas Contingency Operations Funding, FY 2017		1,501
i) OCO Request	1,501	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,501
3) Request for Additional FY 2017 Appropriations		15,832
FY 2017 Current Estimate		611,543
Price Change		12,010
4) Transfers		-1,283
a) Transfers In		929
i) Transfer of funding from Resources Activity Defense Human Resource Activity(DHRA) to Department of the Navy (DON) for Catch A Serial Offender (CATCH) Program. (Baseline \$0)	784	
ii) Transfer is a net zero change to civilian personnel funding as formerly reimbursable audit positions move to direct funding. DON originally established one organization to oversee audit personnel, but has now determined they will be better executed directly by each command. (Baseline \$0; +1 Civilian FTE)	145	
b) Transfers Out		-2,212
i) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Investigative and Security Services (4C1P) for civilian personnel and support costs associated with the Mission Assurance program. (Baseline \$353; -2 Civilian FTE)	-353	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, Investigative and Security Services (4C1P) to consolidate contract actions under the Deputy Under Secretary of the Navy, Management (DUSN(M) in an effort to streamline business operations and improve management efforts. (Baseline \$1,859)	-1,859	
5) Program Increases		22,576
a) Program Increase in FY 2018		22,576
i) Increase supports a budgetary reset for the Personnel Security Investigation (PSI) program in an effort to account for year-over-year double digit price growth levied in the year of execution, as well as increase in the number of investigations processed annually. (Baseline \$200,490)	9,372	
ii) Increase supports the Naval Criminal Investigative Service (NCIS) Cyber Directorate by providing a dedicated DON digital forensics team of trained personnel that will conduct investigations, analysis, and operations against the growing criminal activity in cyberspace; thereby decreasing investigative lead time for forensic analysis of digital evidence and bolstering NCIS's ability to detect, deter, mitigate and defeat criminal threats to DON readiness in cyberspace. (Baseline \$611,543; +27 civilian FTE)	4,455	
iii) Increase reflects reversal of the FY 2017 one-time reduction to Naval Criminal Investigative Services (NCIS) and intelligence operations, as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015.	2,229	

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
(Baseline \$2,185)		
iv) Increase provides for the Navy Insider Threat Program (ITP) in support of Executive Order 13587 by funding civilian personnel and support requirements for a User Activity Monitoring (UAM) data center and separate Analytics Hub, which will enhance the Navy's insider threat detection and prevention capabilities. (Baseline \$0; +4 Civilian FTE)	2,100	
v) This adjustment reflects a net increase to classified programs. (Baseline \$611,543; +8 Civilian FTE)	1,888	
vi) Increase provides for additional analytical studies to support intelligence efforts in the areas of maritime domain awareness, maritime operations, irregular warfare support and imagery analysis for Fleet Imagery Support Teams (FIST). (Baseline \$611,543)	1,087	
vii) Increase in civilian personnel funding for counterintelligence Special Agents protecting defense industrial base and critical technologies associated with Major Defense Acquisition Programs (MDAP). (Baseline \$611,543; +6 civilian FTE)	960	
viii) Increase provides for additional engineering services in support of foreign material acquisitions. (Baseline \$611,543)	485	
6) Program Decreases		-4,589
a) Program Decreases in FY 2018		-4,589
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$277,833; -2 civilian FTE)	-293	
ii) Decrease reflects updated personnel pricing and planned workforce reshaping within the Naval Information Forces (NAVIFOR), Naval Criminal Investigative Service (NCIS) and supporting elements. (Baseline \$611,543; -3 Civilian FTE)	-838	
iii) Decrease reflects a reduction for credit monitoring costs required to assist Naval Personnel impacted by previous security breaches affecting the Office of Personnel management (OPM). (Baseline \$14,084)	-1,435	
iv) Decrease reflects the Department's efforts to reduce travel and transportation costs, information technology contract services, improve business operations, and the consolidation of enterprise licensing agreements and data centers. (Baseline \$611,543)	-2,023	
7) Line Item Consolidation		18,886
a) Line Item Consolidation - In		18,886
i) Transfer from BA1, Combat Support Forces (1C6C) to BA 4, Investigative and Security Services (4C1P) to properly align funding for the Joint Deployable Intelligence Support System (JDISS) program, which provides hardware and software support to facilitate connectivity and interoperability with intelligence systems. (Baseline \$0; +5 Civilian FTE)	14,678	
ii) Transfer from BA 4, Administration (4A1M) to BA 4, Investigative and Security Services (4C1P) to properly align funding for the Deputy Under Secretary of the Navy, Policy (DUSN(P)) office, which is the senior agency official for all security related matters. (Baseline \$0; +18 Civilian FTE)	3,592	
iii) Transfer from BA 1, Electronic Warfare (1C2C) to BA 4, Investigative and Security Services (4C1P) to properly align funding for Fleet Communication Centers, which provide Maritime Domain Awareness (MDA) to deployed forces and fleet afloat units. (Baseline \$0; +4 Civilian FTE)	616	
FY 2018 Budget Request		659,143

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Naval Criminal Investigative Service (NCIS)			
Economic Crime Investigations	734	737	737
Family and Sexual Violence Investigations	4,986	5,235	5,392
Polygraph Examinations	8,490	12,000	12,500
Port Visit Support Activities	1,202	1,205	1,205
Proactive Operations	109	112	115
Protective Service Operations	1,243	1,246	1,246
Reactive Investigations (Person)	2,508	2,520	2,520
Reactive Investigations (Property)	717	719	719
Records Entered Into DON Depository	27,862	28,000	28,000
Records Management Inquiries/Actions	44,016	44,000	44,000
Security Training Assistance and Assessment Teams (STAAT) Missions	847	850	850
Active Criminal Sources	552	552	552
Biometrics Portable Device Collections	8,172	9,500	9,500
Biometrics Special Collections	23,915	9,200	9,200
Criminal Intelligence Information Reports (IIRS)	450	450	450
Criminal Colleciton Requirements (Requests; Briefs; Report Evaluations)	13	13	13
Inbound Linx/D-Dex Queries	4,240,533	4,400,000	4,500,000
Outbound Linx/D-Dex Queries	2,916,620	3,200,000	3,400,000
Law Enforcement Desk Database Checks	12,005	11,000	11,000
Law Enforcement Desk Tips	851	860	860

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

	FY 2016	FY 2017	FY 2018
	<u>Units</u>	<u>Units</u>	<u>Units</u>
Information and Personal Security			
Security Review - Cases processed	60	30	30
Limited Access Authorizations Granted	93	93	93
Declassification of Records	16,400,000	16,100,000	16,200,000
Security Classification Guides Revised	165	145	145
Preliminary Inquiries and JAG Manual Investigations	212	-	-
Joint Personnel Adjudication System Program Management Actions	1,000	1,000	1,000
Personnel Security Appeals Board Actions	207	207	207
Counterintelligence Scope Polygraphs (CSP) Conducted	6,000	11,000	11,000
TSCM Surveys Conducted	125	125	125
OPM Billed Investigations	246,263	227,450	238,146

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-27</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	-15	0	0	0
Enlisted	-12	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>48</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	6	0	0	0
Enlisted	42	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>-2</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	-2	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>-27</u>	 <u>-13</u>	 <u>0</u>	 <u>13</u>
Officer	-15	-7	0	7
Enlisted	-12	-6	0	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>48</u>	 <u>24</u>	 <u>0</u>	 <u>-24</u>
Officer	6	3	0	-3
Enlisted	42	21	0	-21
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>-2</u>	 <u>-1</u>	 <u>0</u>	 <u>1</u>
Officer	-2	-1	0	1
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,693</u>	 <u>1,753</u>	 <u>1,819</u>	 <u>66</u>
Direct Hire, U.S.	1,681	1,741	1,807	66
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	1,683	1,743	1,809	66
Indirect Hire, Foreign National	10	10	10	0
Average FTE Cost	159	160	163	4
 <u>Contractor FTEs (Total) *</u>	 310	 192	 278	 86

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	267,371	0	5,027	5,391	277,789	0	5,418	11,868	295,075
104 Foreign National Direct Hire (FNDH)	42	0	1	1	44	0	1	-1	44
107 Voluntary Separation Incentive Pay	70	0	0	-70	0	0	0	0	0
121 PCS Benefits	4,759	0	0	-303	4,456	0	0	135	4,591
300 Travel									
308 Travel Of Persons	13,569	0	257	1,371	15,197	0	305	-564	14,938
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVSEC: Other Support Services)	219	0	11	505	735	0	39	-67	707
679 Cost Reimbursable Purchases	0	0	0	2,896	2,896	0	58	148	3,102
700 Transportation									
771 Commercial Transportation	4,410	0	84	2,897	7,391	0	147	-977	6,561
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	115	0	2	1	118	0	2	-1	119
912 Rental Payments to GSA (SLUC)	154	0	3	-8	149	0	3	1	153
914 Purchased Communications (Non-Fund)	5,120	0	97	-1,210	4,007	0	80	2	4,089
915 Rents (Non-GSA)	59	0	2	112	173	0	3	133	309
920 Supplies & Materials (Non-Fund)	3,692	0	70	-2,792	970	0	21	183	1,174
921 Printing & Reproduction	52	0	1	211	264	0	5	-14	255
922 Equipment Maintenance By Contract	10,302	0	196	-7,740	2,758	0	55	2,623	5,436
923 Facility Sustainment, Restoration, and Modernization by Contract	59	0	1	-60	0	0	0	500	500
925 Equipment Purchases (Non-Fund)	7,969	0	152	2,989	11,110	0	221	506	11,837
932 Management & Professional Support Services	3,093	0	58	-2,794	357	0	8	757	1,122
933 Studies, Analysis, & evaluations	2,998	0	57	3,508	6,563	0	130	3,011	9,704
934 Engineering & Technical Services	10,069	0	191	120	10,380	0	207	8,032	18,619
937 Locally Purchased Fuel (Non-Fund)	256	0	15	420	691	0	-3	-146	542
957 Land and Structures	255	0	5	-260	0	0	0	132	132
987 Other Intra-Government Purchases	287,370	0	5,459	-41,554	251,275	0	5,025	8,631	264,931
989 Other Services	20,763	0	394	-17,805	3,352	0	67	650	4,069
990 IT Contract Support Services	6,993	0	133	3,742	10,868	0	218	48	11,134
TOTAL 4C1P Investigative and Security Services	649,759	0	12,216	-50,432	611,543	0	12,010	35,590	659,143

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs in the areas of signal intelligence; electronic warfare support measures; operation of special security communications, direction finding and exploitation of hostile command/control signals; detection, classification, and tracking of platforms beyond radar range in support of weapons targeting and signal intelligence.

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Security Programs	39,060	37,737	0	0.00	37,837	36,600
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			37,737			37,837
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			37,737			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			0			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			100			0
Subtotal Baseline Funding			37,837			0
Reprogrammings			0			0
Price Change			0			741
Functional Transfers			0			0
Program Changes			0			-1,978
Line Item Consolidation			0			0
Current Estimate			37,837			36,600

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		37,737
1) Request for Additional FY 2017 Appropriations		100
FY 2017 Current Estimate		37,837
Price Change		741
2) Program Decreases		-1,978
a) Program Decreases in FY 2018		-1,978
i) This adjustment reflects a net decrease to classified programs. (Baseline \$37,837)	-1,978	
FY 2018 Budget Request		36,600

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	33	10	15	5

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	27,257	0	514	6,237	34,008	0	664	-1,695	32,977
103 Wage Board	62	0	1	-63	0	0	0	0	0
106 Benefits to Former Employees	220	0	0	-220	0	0	0	0	0
107 Voluntary Separation Incentive Pay	46	0	0	-46	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,428	0	27	-922	533	0	11	-51	493
400 WCF Supplies									
416 GSA Managed Supplies & Materials	720	0	14	-734	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	2	0	0	-2	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	280	0	5	-285	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	39	0	1	-40	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	615	0	-2	-613	0	0	0	16	16
700 Transportation									
720 DSC Pounds Delivered	22	0	1	-23	0	0	0	0	0
771 Commercial Transportation	83	0	2	-55	30	0	1	-31	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	247	0	5	-252	0	0	0	0	0
914 Purchased Communications (Non-Fund)	422	0	8	-374	56	0	1	-6	51
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	413	0	8	-345	76	0	2	-38	40
922 Equipment Maintenance By Contract	155	0	3	-158	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	216	0	4	381	601	0	12	881	1,494
925 Equipment Purchases (Non-Fund)	288	0	5	10	303	0	6	-153	156
930 Other Depot Maintenance (Non-Fund)	336	0	6	-342	0	0	0	0	0
935 Training and Leadership Development	45	0	1	-46	0	0	0	0	0
955 Medical Care	9	0	0	-9	0	0	0	0	0
957 Land and Structures	106	0	2	-108	0	0	0	0	0
987 Other Intra-Government Purchases	963	0	18	25	1,006	0	20	-812	214
989 Other Services	3,349	0	63	-3,405	7	0	0	535	542
990 IT Contract Support Services	1,734	0	33	-550	1,217	0	24	-624	617
TOTAL 4CAP Security Programs	39,060	0	719	-1,942	37,837	0	741	-1,978	36,600

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Security Programs	353,620	343,123	0	0.00	358,550	365,374
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			343,123			358,550
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			343,123			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			8,040			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-8,040			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			15,427			0
Subtotal Baseline Funding			358,550			0
Reprogrammings			0			0
Price Change			0			7,000
Functional Transfers			0			0
Program Changes			0			-176
Line Item Consolidation			0			0
Current Estimate			358,550			365,374

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		343,123
1) War-Related and Disaster Supplemental Appropriations		8,040
a) Title IX Overseas Contingency Operations Funding, FY 2017		8,040
i) OCO Request	8,040	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-8,040
3) Request for Additional FY 2017 Appropriations		15,427
FY 2017 Current Estimate		358,550
Price Change		7,000
4) Program Decreases		-176
a) Program Decreases in FY 2018		-176
i) This adjustment reflects a net decrease to classified programs. (Baseline \$358,550)	-176	
FY 2018 Budget Request		365,374

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. <u>Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	706	684	648	-36

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	162,016	0	3,047	7,756	172,819	0	3,371	5,328	181,518
103 Wage Board	229	0	4	-80	153	0	3	-1	155
300 Travel									
308 Travel Of Persons	8,656	0	165	-835	7,986	0	159	-4	8,141
400 WCF Supplies									
411 Army Managed Supplies & Materials	0	0	0	5	5	0	0	0	5
416 GSA Managed Supplies & Materials	330	0	6	-262	74	0	1	0	75
424 DLA Material Supply Chain (Weapon Systems)	1,037	0	-62	153	1,128	0	-7	28	1,149
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	38	0	0	-38	0	0	0	0	0
507 GSA Managed Equipment	23	0	0	-23	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	3	0	0	-3	0	0	0	0	0
611 Naval Surface Warfare Center	8,146	0	262	2,470	10,878	0	155	597	11,630
612 Naval Undersea Warfare Center	1,013	0	9	0	1,022	0	39	0	1,061
630 Naval Research Laboratory	60	0	0	5	65	0	3	0	68
671 DISN Subscription Services (DSS)	12,741	0	-892	118	11,967	0	227	49	12,243
679 Cost Reimbursable Purchases	0	0	0	19,285	19,285	0	385	363	20,033
700 Transportation									
771 Commercial Transportation	230	0	4	-73	161	0	4	-1	164
900 Other Purchases									
914 Purchased Communications (Non-Fund)	4,115	0	78	-79	4,114	0	83	-5	4,192
915 Rents (Non-GSA)	44	0	1	-45	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,305	0	64	474	3,843	0	76	-128	3,791
921 Printing & Reproduction	30	0	1	0	31	0	1	0	32
922 Equipment Maintenance By Contract	5,982	0	113	-654	5,441	0	109	-6	5,544
923 Facility Sustainment, Restoration, and Modernization by Contract	240	0	5	-177	68	0	1	0	69
925 Equipment Purchases (Non-Fund)	3,870	0	72	-1,299	2,643	0	53	-3	2,693
932 Management & Professional Support Services	4,977	0	95	-1,591	3,481	0	69	-41	3,509
933 Studies, Analysis, & evaluations	17,126	0	326	9,574	27,026	0	541	-264	27,303
934 Engineering & Technical Services	91,637	0	1,741	-10,990	82,388	0	1,648	-6,944	77,092
957 Land and Structures	2,923	0	56	-2,979	0	0	0	5	5

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
985 Research and Development Contracts	2,123	0	0	-2,123	0	0	0	200	200
987 Other Intra-Government Purchases	19,036	0	361	-18,999	398	0	8	-3	403
989 Other Services	3,642	0	69	-189	3,522	0	70	497	4,089
990 IT Contract Support Services	48	0	1	3	52	0	1	157	210
TOTAL 4CBP Security Programs	353,620	0	5,526	-596	358,550	0	7,000	-176	365,374

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017				FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Security Programs	124,754	127,433	0	0.00	127,793	132,128
	/1				/2	
B. Reconciliation Summary						
		Change				Change
		FY 2017/2017				FY 2017/2018
BASE Funding		127,433				127,793
Congressional Adjustments (Distributed)		0				0
Congressional Adjustments (Undistributed)		0				0
Congressional Adjustments (General Provisions)		0				0
Adjustments to Meet Congressional Intent		0				0
Carryover		0				0
Subtotal Appropriation Amount		127,433				0
Overseas Contingency Operations and Disaster Supplemental Appropriations		11,530				0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-11,530				0
Fact-of-Life Changes (CY to CY)		0				0
FY 2017 Request for Additional Appropriations		360				0
Subtotal Baseline Funding		127,793				0
Reprogrammings		0				0
Price Change		0				2,444
Functional Transfers		0				0
Program Changes		0				1,891
Line Item Consolidation		0				0
Current Estimate		127,793				132,128

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		127,433
1) War-Related and Disaster Supplemental Appropriations		11,530
a) Title IX Overseas Contingency Operations Funding, FY 2017		11,530
i) OCO Request	11,530	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,530
3) Request for Additional FY 2017 Appropriations		360
FY 2017 Current Estimate		127,793
Price Change		2,444
4) Program Increases		1,891
a) Program Increase in FY 2018		1,891
i) This adjustment reflects a net increase to classified programs. (Baseline \$127,793)	1,891	
FY 2018 Budget Request		132,128

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>

Personnel information identified in this subactivity group are classified.

<u>Contractor FTEs (Total) *</u>	88	23	0	-23

* 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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	90,703	0	1,706	2,252	94,661	0	1,845	-954	95,552
121 PCS Benefits	2,049	0	0	1,143	3,192	0	0	37	3,229
300 Travel									
308 Travel Of Persons	7,171	0	136	-1,657	5,650	0	113	1,646	7,409
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	0	0	0	154	154	0	3	-157	0
700 Transportation									
771 Commercial Transportation	2,674	0	51	-1,127	1,598	0	32	-24	1,606
900 Other Purchases									
914 Purchased Communications (Non-Fund)	577	0	11	-588	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	184	0	3	513	700	0	14	-15	699
922 Equipment Maintenance By Contract	0	0	0	160	160	0	3	-163	0
925 Equipment Purchases (Non-Fund)	2,525	0	48	117	2,690	0	54	21	2,765
934 Engineering & Technical Services	0	0	0	3,378	3,378	0	68	-3,446	0
987 Other Intra-Government Purchases	3,497	0	66	11,449	15,012	0	300	5,556	20,868
989 Other Services	10,723	0	204	-10,329	598	0	12	-610	0
990 IT Contract Support Services	4,651	0	88	-4,739	0	0	0	0	0
TOTAL 4CCP Security Programs	124,754	0	2,313	726	127,793	0	2,444	1,891	132,128

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

	FY 2016		FY 2017			FY 2018
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Security Programs	10,371	9,147	0	0.00	9,158	9,091
	/1				/2	
B. Reconciliation Summary						
			Change			Change
			FY 2017/2017			FY 2017/2018
BASE Funding			9,147			9,158
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			0			0
Congressional Adjustments (General Provisions)			0			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			9,147			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			2,760			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-2,760			0
Fact-of-Life Changes (CY to CY)			0			0
FY 2017 Request for Additional Appropriations			11			0
Subtotal Baseline Funding			9,158			0
Reprogrammings			0			0
Price Change			0			185
Functional Transfers			0			0
Program Changes			0			-252
Line Item Consolidation			0			0
Current Estimate			9,158			9,091

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		9,147
1) War-Related and Disaster Supplemental Appropriations		2,760
a) Title IX Overseas Contingency Operations Funding, FY 2017		2,760
i) OCO Request	2,760	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,760
3) Request for Additional FY 2017 Appropriations		11
FY 2017 Current Estimate		9,158
Price Change		185
4) Program Decreases		-252
a) Program Decreases in FY 2018		-252
i) This adjustment reflects a net decrease to classified programs. (Baseline \$9,158)	-252	
FY 2018 Budget Request		9,091

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

FY 2016

FY 2017

FY 2018

Change
FY 2017/FY 2018

Personnel information identified in this subactivity group is classified.

Contractor FTEs (Total) *

31

24

26

2

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

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,161	0	41	730	2,932	0	56	-105	2,883
300 Travel									
308 Travel Of Persons	103	0	2	4	109	0	2	5	116
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	413	0	2	-232	183	0	9	-3	189
679 Cost Reimbursable Purchases	0	0	0	284	284	0	6	-290	0
700 Transportation									
771 Commercial Transportation	4	0	0	-4	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	26	0	0	-1	25	0	1	9	35
922 Equipment Maintenance By Contract	92	0	2	69	163	0	3	-28	138
925 Equipment Purchases (Non-Fund)	968	0	18	-193	793	0	16	-351	458
933 Studies, Analysis, & evaluations	300	0	6	-306	0	0	0	0	0
934 Engineering & Technical Services	1,991	0	38	293	2,322	0	46	-8	2,360
987 Other Intra-Government Purchases	1,349	0	25	-872	502	0	10	118	630
989 Other Services	2,473	0	47	-1,174	1,346	0	26	402	1,774
990 IT Contract Support Services	490	0	9	0	499	0	10	-1	508
TOTAL 4CDP Security Programs	10,371	0	190	-1,403	9,158	0	185	-252	9,091

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2018 Estimate
1. Security Programs	299	0	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2017 President's Budget Request

FY 2017 Current Estimate

FY 2018 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

Personnel information identified in this subactivity group is classified.

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.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	200	0	3	-203	0	0	0	0	0
900 Other Purchases									
987 Other Intra-Government Purchases	99	0	2	-101	0	0	0	0	0
TOTAL 4CEP Security Programs	299	0	5	-304	0	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

I. Description of Operations Financed:

Line Item Consolidation - Out: This program provided support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; International Cooperative Administrative Support Services (ICASS) Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources supported review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program was to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries is consistent with the national security interest of the United States.

II. Force Structure Summary:

Line Item Consolidation - Out: This activity supported Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funded the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. International Hdqtrs & Agencies	4,871	4,809	0	0.00	4,809	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
BASE Funding				4,809		4,809
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,809		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				4,809		0
Reprogrammings				0		0
Price Change				0		97
Functional Transfers				0		0
Program Changes				0		30
Line Item Consolidation				0		-4,936
Current Estimate				4,809		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		4,809
FY 2017 Current Estimate		4,809
Price Change		97
1) Program Increases		30
a) Program Increase in FY 2018		30
i) Increase in funding for medical travel for urgent and routine medical needs. (Baseline \$178)	30	
2) Line Item Consolidation		-4,936
a) Line Item Consolidation - Out		-4,936
i) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 4, International Headquarters and Agencies (4D1Q) to properly align funding for the Navy International Program Office. (Baseline \$1,118)	-1,118	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, International Headquarters and Agencies (4D1Q) to properly align funding for the Foreign Military Sales Training Cases, International Cooperative Administrative Support Services, Latin America Cooperation Program, and Navy Medical Travel. (Baseline \$3,818)	-3,818	
FY 2018 Budget Request		0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Support to Other Nations</u>			
Latin American Cooperation Program (\$ in 000s)	667	577	0*
Navy Medical Travel (\$ in 000s)	259	178	0*
International Cooperative Admin Support (\$ in 000s)	0	0	0*
<u>Support to Other Nations</u>			
Number of Technology Transfer Issues Reviewed	14,550	14,400	0*
Foreign Military Sales Cases	88,000	88,000	0*

*Performance criteria associated with programs that moved as part of the LI Consolidation effort is reflected on the gaining LI's OP-5.

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	0	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 2018 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	259	0	5	-80	184	0	4	-188	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	40	0	0	-40	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	0	0	0	1	1	0	0	-1	0
987 Other Intra-Government Purchases	4,523	0	87	-182	4,428	0	89	-4,517	0
990 IT Contract Support Services	49	0	1	146	196	0	4	-200	0
TOTAL 4D1Q International Hdqtrs and Agencies	4,871	0	93	-155	4,809	0	97	-4,906	0

Operation & Maintenance, Navy												Date: April 2017				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2018 President's Budget (FY 2016)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	h Total Variables	Comp O.C.11	Benefits O.C.12/13	k Comp & Benefits	l Basic Comp	m Total Comp	n Comp & Benefits	o % BC Variables	p % BC Benefits
Direct Funded Personnel (includes OC 13)	82,953	85,237	83,002	6,147,502	347,482	6,700	141,043	495,225	6,642,727	2,268,556	8,911,283	\$74,065	\$80,031	\$107,362	8.1%	36.9%
D1. US Direct Hire (USDH)	77,589	79,656	77,453	6,044,183	347,109	6,592	137,651	491,352	6,535,535	2,242,712	8,778,247	\$78,037	\$84,381	\$113,336	8.1%	37.1%
D1a. Senior Executive Schedule	246	262	252	42,557	-	-	2,238	2,238	44,795	11,393	56,188	\$168,877	\$177,758	\$222,968	5.3%	26.8%
D1b. General Schedule	58,486	60,122	58,624	4,934,077	161,105	5,375	101,592	268,072	5,202,149	1,848,679	7,050,828	\$84,165	\$88,738	\$120,272	5.4%	37.5%
D1c. Special Schedule	33	36	34	5,326	397	18	80	495	5,821	1,538	7,359	\$156,647	\$171,206	\$216,441	9.3%	28.9%
D1d. Wage System	18,824	19,236	18,543	1,062,223	185,607	1,199	33,741	220,547	1,282,770	381,102	1,663,872	\$57,284	\$69,178	\$89,730	20.8%	35.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	899	960	1,022	29,157	373	108	3,392	3,873	33,030	11,958	44,988	\$28,529	\$32,319	\$44,020	13.3%	41.0%
D3. Total Direct Hire	78,488	80,616	78,475	6,073,340	347,482	6,700	141,043	495,225	6,568,565	2,254,670	8,823,235	\$77,392	\$83,703	\$112,434	8.2%	37.1%
D4. Indirect Hire Foreign Nationals (IHFN)	4,465	4,621	4,527	74,162	-	-	-	-	74,162	517	74,679	\$16,382	\$16,382	\$16,496	0.0%	0.7%
Subtotal - Direct Funded (excludes OC 13)	82,953	85,237	83,002	6,147,502	347,482	6,700	141,043	495,225	6,642,727	2,255,187	8,897,914	\$74,065	\$80,031	\$107,201	8.1%	36.7%
D5. Other Object Class 13 Benefits										13,369	13,369					
D5a. USDH - Benefits for Former Employees										8,797	8,797					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										2,413	2,413					
D5d. Foreign National Separation Liability Accrual										2,159	2,159					
Reimbursable Funded Personnel (includes OC 13)	15,022	14,748	14,777	1,211,394	99,733	1,249	17,072	118,054	1,329,448	426,100	1,755,548	\$81,978	\$89,967	\$118,803	9.7%	35.2%
R1. US Direct Hire (USDH)	14,257	13,998	13,918	1,188,989	99,261	1,122	14,202	114,585	1,303,574	421,883	1,725,457	\$85,428	\$93,661	\$123,973	9.6%	35.5%
R1a. Senior Executive Schedule	12	9	8	1,589	-	-	52	52	1,641	366	2,007	\$198,625	\$205,125	\$250,875	3.3%	23.0%
R1b. General Schedule	11,063	10,785	10,796	1,005,970	51,685	767	9,837	62,289	1,068,259	349,605	1,417,864	\$93,180	\$98,950	\$131,332	6.2%	34.8%
R1c. Special Schedule	-	-	-	61	68	1	2	71	132	33	165	-	-	-	116.4%	54.1%
R1d. Wage System	3,182	3,204	3,114	181,369	47,508	354	4,311	52,173	233,542	71,879	305,421	\$58,243	\$74,997	\$98,080	28.8%	39.6%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	349	343	355	11,428	472	127	2,870	3,469	14,897	3,127	18,024	\$32,192	\$41,963	\$50,772	30.4%	27.4%
R3. Total Direct Hire	14,606	14,341	14,273	1,200,417	99,733	1,249	17,072	118,054	1,318,471	425,010	1,743,481	\$84,104	\$92,375	\$122,152	9.8%	35.4%
R4. Indirect Hire Foreign Nationals (IHFN)	416	407	504	10,977	-	-	-	-	10,977	-	10,977	\$21,780	\$21,780	\$21,780	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,022	14,748	14,777	1,211,394	99,733	1,249	17,072	118,054	1,329,448	425,010	1,754,458	\$81,978	\$89,967	\$118,729	9.7%	35.1%
R5. Other Object Class 13 Benefits										1,090	1,090					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										259	259					
R5d. Foreign National Separation Liability Accrual										831	831					
Total Personnel (includes OC 13)	97,975	99,985	97,779	7,358,896	447,215	7,949	158,115	613,279	7,972,175	2,694,656	10,666,831	\$75,260	\$81,533	\$109,091	8.3%	36.6%
T1. US Direct Hire (USDH)	91,846	93,654	91,371	7,233,172	446,370	7,714	151,853	605,937	7,839,109	2,664,595	10,503,704	\$79,163	\$85,794	\$114,957	8.4%	36.8%
T1a. Senior Executive Schedule	258	271	260	44,146	0	0	2,290	2,290	46,436	11,759	58,195	\$169,792	\$178,600	\$223,827	5.2%	26.6%
T1b. General Schedule	69,549	70,907	69,420	5,940,047	212,790	6,142	111,429	330,361	6,270,408	2,198,284	8,468,692	\$85,567	\$90,326	\$121,992	5.6%	37.0%
T1c. Special Schedule	33	36	34	5,387	465	19	82	566	5,953	1,571	7,524	\$158,441	\$175,088	\$221,294	10.5%	29.2%
T1d. Wage System	22,006	22,440	21,657	1,243,592	233,115	1,553	38,052	272,720	1,516,312	452,981	1,969,293	\$57,422	\$70,015	\$90,931	21.9%	36.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,248	1,303	1,377	40,585	845	235	6,262	7,342	47,927	15,085	63,012	\$29,473	\$34,805	\$45,760	18.1%	37.2%
T3. Total Direct Hire	93,094	94,957	92,748	7,273,757	447,215	7,949	158,115	613,279	7,887,036	2,679,680	10,566,716	\$78,425	\$85,037	\$113,929	8.4%	36.8%
T4. Indirect Hire Foreign Nationals (IHFN)	4,881	5,028	5,031	85,139	0	0	0	0	85,139	517	85,656	\$16,923	\$16,923	\$17,026	0.0%	0.6%
Subtotal - Total Funded (excludes OC 13)	97,975	99,985	97,779	7,358,896	447,215	7,949	158,115	613,279	7,972,175	2,680,197	10,652,372	\$75,260	\$81,533	\$108,943	8.3%	36.4%
T5. Other Object Class 13 Benefits										14,459	14,459					
T5a. USDH - Benefits for Former Employees										8,797	8,797					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										2,672	2,672					
T5d. Foreign National Separation Liability Accrual										2,990	2,990					

Operation & Maintenance, Navy												Date: April 2017				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2018 President's Budget (FY 2017)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	85,237	84,808	82,466	6,142,288	285,954	6,114	129,093	421,161	6,563,449	2,350,569	8,914,018	\$74,483	\$79,590	\$108,093	6.9%	38.3%
D1. US Direct Hire (USDH)	79,656	79,080	76,762	6,037,601	285,325	6,062	125,253	416,640	6,454,241	2,329,430	8,783,671	\$78,654	\$84,081	\$114,427	6.9%	38.6%
D1a. Senior Executive Schedule	262	269	269	47,085	-	-	1,745	1,745	48,830	13,785	62,615	\$175,037	\$181,524	\$232,770	3.7%	29.3%
D1b. General Schedule	60,122	59,929	58,034	4,937,386	149,062	5,062	93,339	247,463	5,184,849	1,903,293	7,088,142	\$85,077	\$89,342	\$122,138	5.0%	38.5%
D1c. Special Schedule	36	35	34	5,429	439	19	101	559	5,988	1,435	7,423	\$159,676	\$176,118	\$218,324	10.3%	26.4%
D1d. Wage System	19,236	18,847	18,425	1,047,701	135,824	981	30,068	166,873	1,214,574	410,917	1,625,491	\$56,863	\$65,920	\$88,222	15.9%	39.2%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	960	921	919	31,712	629	52	3,840	4,521	36,233	7,252	43,485	\$34,507	\$39,427	\$47,318	14.3%	22.9%
D3. Total Direct Hire	80,616	80,001	77,681	6,069,313	285,954	6,114	129,093	421,161	6,490,474	2,336,682	8,827,156	\$78,131	\$83,553	\$113,633	6.9%	38.5%
D4. Indirect Hire Foreign Nationals (IHFN)	4,621	4,807	4,785	72,975	-	-	-	-	72,975	1,549	74,524	\$15,251	\$15,251	\$15,575	0.0%	2.1%
Subtotal - Direct Funded (excludes OC 13)	85,237	84,808	82,466	6,142,288	285,954	6,114	129,093	421,161	6,563,449	2,338,231	8,901,680	\$74,483	\$79,590	\$107,944	6.9%	38.1%
D5. Other Object Class 13 Benefits										12,338	12,338					
D5a. USDH - Benefits for Former Employees										8,505	8,505					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,708	1,708					
D5d. Foreign National Separation Liability Accrual										2,125	2,125					
Reimbursable Funded Personnel (includes OC 13)	14,748	16,691	16,497	1,396,937	102,319	977	18,685	121,981	1,518,918	495,512	2,014,430	\$84,678	\$92,072	\$122,109	8.7%	35.5%
R1. US Direct Hire (USDH)	13,998	15,940	15,727	1,373,571	102,072	944	16,437	119,453	1,493,024	491,020	1,984,044	\$87,338	\$94,934	\$126,155	8.7%	35.7%
R1a. Senior Executive Schedule	9	12	12	2,016	-	-	81	81	2,097	519	2,616	\$168,000	\$174,750	\$218,000	4.0%	25.7%
R1b. General Schedule	10,785	12,396	12,288	1,161,678	64,056	589	11,413	76,058	1,237,736	404,851	1,642,587	\$94,538	\$100,727	\$133,674	6.5%	34.9%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,204	3,532	3,427	209,877	38,016	355	4,943	43,314	253,191	85,650	338,841	\$61,242	\$73,881	\$98,874	20.6%	40.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	343	350	364	12,408	247	33	2,248	2,528	14,936	3,165	18,101	\$34,088	\$41,033	\$49,728	20.4%	25.5%
R3. Total Direct Hire	14,341	16,290	16,091	1,385,979	102,319	977	18,685	121,981	1,507,960	494,185	2,002,145	\$86,134	\$93,714	\$124,426	8.8%	35.7%
R4. Indirect Hire Foreign Nationals (IHFN)	407	401	406	10,958	-	-	-	-	10,958	59	11,017	\$26,990	\$26,990	\$27,135	0.0%	0.5%
Subtotal - Reimbursable Funded (excludes OC 13)	14,748	16,691	16,497	1,396,937	102,319	977	18,685	121,981	1,518,918	494,244	2,013,162	\$84,678	\$92,072	\$122,032	8.7%	35.4%
R5. Other Object Class 13 Benefits										1,268	1,268					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										1,268	1,268					
Total Personnel (includes OC 13)	99,985	101,499	98,963	7,539,225	388,273	7,091	147,778	543,142	8,082,367	2,846,081	10,928,448	\$76,182	\$81,671	\$110,430	7.2%	37.8%
T1. US Direct Hire (USDH)	93,654	95,020	92,489	7,411,172	387,397	7,006	141,690	536,093	7,947,265	2,820,450	10,767,715	\$80,130	\$85,927	\$116,422	7.2%	38.1%
T1a. Senior Executive Schedule	271	281	281	49,101	0	0	1,826	1,826	50,927	14,304	65,231	\$174,737	\$181,235	\$232,139	3.7%	29.1%
T1b. General Schedule	70,907	72,325	70,322	6,099,064	213,118	5,651	104,752	323,521	6,422,585	2,308,144	8,730,729	\$86,731	\$91,331	\$124,154	5.3%	37.8%
T1c. Special Schedule	36	35	34	5,429	439	19	101	559	5,988	1,435	7,423	\$159,676	\$176,118	\$218,324	10.3%	26.4%
T1d. Wage System	22,440	22,379	21,852	1,257,578	173,840	1,336	35,011	210,187	1,467,765	496,567	1,964,332	\$57,550	\$67,168	\$89,893	16.7%	39.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,303	1,271	1,283	44,120	876	85	6,088	7,049	51,169	10,417	61,586	\$34,388	\$39,882	\$48,002	16.0%	23.6%
T3. Total Direct Hire	94,957	96,291	93,772	7,455,292	388,273	7,091	147,778	543,142	7,998,434	2,830,867	10,829,301	\$79,504	\$85,297	\$115,485	7.3%	38.0%
T4. Indirect Hire Foreign Nationals (IHFN)	5,028	5,208	5,191	83,933	0	0	0	0	83,933	1,608	85,541	\$16,169	\$16,169	\$16,479	0.0%	1.9%
Subtotal - Total Funded (excludes OC 13)	99,985	101,499	98,963	7,539,225	388,273	7,091	147,778	543,142	8,082,367	2,832,475	10,914,842	\$76,182	\$81,671	\$110,292	7.2%	37.6%
T5. Other Object Class 13 Benefits										13,606	13,606					
T5a. USDH - Benefits for Former Employees										8,505	8,505					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,708	1,708					
T5d. Foreign National Separation Liability Accrual										3,393	3,393					

Operation & Maintenance, Navy												Date: April 2017				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2018 President's Budget (FY 2018)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp & Benefits	Basic	Total	Comp & Benefits	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13		Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	84,808	88,304	86,328	6,589,304	302,390	6,104	137,389	445,883	7,035,187	2,509,046	9,544,233	\$76,329	\$81,494	\$110,558	6.8%	38.1%
D1. US Direct Hire (USDH)	79,080	82,505	80,552	6,476,913	301,705	6,052	133,499	441,256	6,918,169	2,486,523	9,404,692	\$80,407	\$85,885	\$116,753	6.8%	38.4%
D1a. Senior Executive Schedule	269	269	269	47,215	-	-	1,882	1,882	49,097	13,920	63,017	\$175,520	\$182,517	\$234,264	4.0%	29.5%
D1b. General Schedule	59,929	63,474	61,922	5,357,234	164,177	4,984	99,650	268,811	5,626,045	2,050,565	7,676,610	\$86,516	\$90,857	\$123,972	5.0%	38.3%
D1c. Special Schedule	35	35	34	5,572	443	19	101	563	6,135	1,433	7,568	\$163,882	\$180,441	\$222,588	10.1%	25.7%
D1d. Wage System	18,847	18,727	18,327	1,066,892	137,085	1,049	31,866	170,000	1,236,892	420,605	1,657,497	\$58,214	\$67,490	\$90,440	15.9%	39.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	921	938	936	32,468	685	52	3,890	4,627	37,095	8,110	45,205	\$34,688	\$39,631	\$48,296	14.3%	25.0%
D3. Total Direct Hire	80,001	83,443	81,488	6,509,381	302,390	6,104	137,389	445,883	6,955,264	2,494,633	9,449,897	\$79,881	\$85,353	\$115,967	6.8%	38.3%
D4. Indirect Hire Foreign Nationals (IHFN)	4,807	4,861	4,840	79,923	-	-	-	-	79,923	1,550	81,473	\$16,513	\$16,513	\$16,833	0.0%	1.9%
Subtotal - Direct Funded (excludes OC 13)	84,808	88,304	86,328	6,589,304	302,390	6,104	137,389	445,883	7,035,187	2,496,183	9,531,370	\$76,329	\$81,494	\$110,409	6.8%	37.9%
D5. Other Object Class 13 Benefits										12,863	12,863					
D5a. USDH - Benefits for Former Employees										8,698	8,698					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										2,019	2,019					
D5d. Foreign National Separation Liability Accrual										2,146	2,146					
Reimbursable Funded Personnel (includes OC 13)	16,691	15,421	15,260	1,337,938	98,144	910	17,593	116,647	1,454,585	478,837	1,933,422	\$87,676	\$95,320	\$126,699	8.7%	35.8%
R1. US Direct Hire (USDH)	15,940	14,733	14,553	1,314,845	97,941	897	15,600	114,438	1,429,283	476,080	1,905,363	\$90,349	\$98,212	\$130,926	8.7%	36.2%
R1a. Senior Executive Schedule	12	12	12	2,064	-	-	88	88	2,152	534	2,686	\$172,000	\$179,333	\$223,833	4.3%	25.9%
R1b. General Schedule	12,396	11,101	10,977	1,087,999	55,710	566	10,789	67,065	1,155,064	384,333	1,539,397	\$99,116	\$105,226	\$140,238	6.2%	35.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,532	3,620	3,564	224,782	42,231	331	4,723	47,285	272,067	91,213	363,280	\$63,070	\$76,338	\$101,930	21.0%	40.6%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	350	335	349	13,124	203	13	1,993	2,209	15,333	1,915	17,248	\$37,605	\$43,934	\$49,421	16.8%	14.6%
R3. Total Direct Hire	16,290	15,068	14,902	1,327,969	98,144	910	17,593	116,647	1,444,616	477,995	1,922,611	\$89,113	\$96,941	\$129,017	8.8%	36.0%
R4. Indirect Hire Foreign Nationals (IHFN)	401	353	358	9,969	-	-	-	-	9,969	120	10,089	\$27,846	\$27,846	\$28,182	0.0%	1.2%
Subtotal - Reimbursable Funded (excludes OC 13)	16,691	15,421	15,260	1,337,938	98,144	910	17,593	116,647	1,454,585	478,115	1,932,700	\$87,676	\$95,320	\$126,651	8.7%	35.7%
R5. Other Object Class 13 Benefits										722	722					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										722	722					
Total Personnel (includes OC 13)	101,499	103,725	101,588	7,927,242	400,534	7,014	154,982	562,530	8,489,772	2,987,883	11,477,655	\$78,033	\$83,571	\$112,982	7.1%	37.7%
T1. US Direct Hire (USDH)	95,020	97,238	95,105	7,791,758	399,646	6,949	149,099	555,694	8,347,452	2,962,603	11,310,055	\$81,928	\$87,771	\$118,922	7.1%	38.0%
T1a. Senior Executive Schedule	281	281	281	49,279	0	0	1,970	1,970	51,249	14,454	65,703	\$175,370	\$182,381	\$233,819	4.0%	29.3%
T1b. General Schedule	72,325	74,575	72,899	6,445,233	219,887	5,550	110,439	335,876	6,781,109	2,434,898	9,216,007	\$88,413	\$93,021	\$126,422	5.2%	37.8%
T1c. Special Schedule	35	35	34	5,572	443	19	101	563	6,135	1,433	7,568	\$163,882	\$180,441	\$222,588	10.1%	25.7%
T1d. Wage System	22,379	22,347	21,891	1,291,674	179,316	1,380	36,589	217,285	1,508,959	511,818	2,020,777	\$59,005	\$68,931	\$92,311	16.8%	39.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,271	1,273	1,285	45,592	888	65	5,883	6,836	52,428	10,025	62,453	\$35,480	\$40,800	\$48,602	15.0%	22.0%
T3. Total Direct Hire	96,291	98,511	96,390	7,837,350	400,534	7,014	154,982	562,530	8,399,880	2,972,628	11,372,508	\$81,309	\$87,145	\$117,984	7.2%	37.9%
T4. Indirect Hire Foreign Nationals (IHFN)	5,208	5,214	5,198	89,892	0	0	0	0	89,892	1,670	91,562	\$17,294	\$17,294	\$17,615	0.0%	1.9%
Subtotal - Total Funded (excludes OC 13)	101,499	103,725	101,588	7,927,242	400,534	7,014	154,982	562,530	8,489,772	2,974,298	11,464,070	\$78,033	\$83,571	\$112,849	7.1%	37.5%
T5. Other Object Class 13 Benefits										13,585	13,585					
T5a. USDH - Benefits for Former Employees										8,698	8,698					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										2,019	2,019					
T5d. Foreign National Separation Liability Accrual										2,868	2,868					

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