

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2019  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2018

Operation and Maintenance, Navy Reserve  
(OMNR)

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## **Department of Defense Appropriations Act, 2019**

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

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,027,006,000.

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Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
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Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

|                                         | <b>FY 2017 /1<br/>Actual</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2018<br/>Estimate</b> | <b>Price<br/>Growth</b> | <b>Program<br/>Growth</b> | <b>FY 2019<br/>Estimate</b> |
|-----------------------------------------|------------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|
| <b><u>Appropriation Summary</u></b>     | 947.2                        | 22.5                    | 117.2                     | 1,086.9                     | 7.7                     | -67.6                     | 1,027.0                     |
| Operation and Maintenance, Navy Reserve |                              |                         |                           |                             |                         |                           |                             |

/1 FY 2017 values displayed include Supplemental funding

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2019, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, High Value Unit escort boats, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 283 in FY 2019 and ends the year at 282.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico and Guam. There are expected to be 132 Navy Reserve facilities including 123 Navy Operational Support Centers at the end of FY 2019. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

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

The FY 2019 estimate of \$1,027 million includes a price increase of \$7.7 million and an overall program decrease of \$67.6 million. The summary of major program changes is explained below.

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

|                                                                   | FY 2017/1<br>Actual | Price<br>Growth | Program<br>Growth | FY 2018<br>Estimate | Price<br>Growth | Program<br>Growth | FY 2019<br>Estimate |
|-------------------------------------------------------------------|---------------------|-----------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| <b>Budget Activity 1: Operating Forces</b>                        | 925.9               | 22.0            | 121.1             | 1,069.0             | 7.6             | -67.5             | 1,009.1             |
| <b>Budget Activity 4: Administrative and Service-wide Support</b> | 21.4                | 0.4             | -3.9              | 17.9                | 0.2             | -0.2              | 17.9                |

/1 FY 2017 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2019 request includes a pricing increase of \$7.6 million and a net program decrease of \$67.5 million. Major programmatic changes in BA 1 include a decrease in Sustainment, Restoration and Modernization (BSMR) due to the anticipated completion of Anti-Terrorism Force Protection (ATFP) measures, equipment upgrades and Physical Security enhancements at 72 off-site Navy Operational Support Center (NOSC) locations in FY 2018. Decrease in Air Operations, Mission, and Other Flight Operations (1A1A) driven by the transition of ten HH-60H's and associated flight hours to the MH-60S's; decrease in the overall flying hours for the FA-18A, MH-53E, F-5N, P-3C, USMCR KC-130T and EA-18G due to reduced support of mission operations and training requirements as well as decreased contract maintenance costs, maintenance support, and consumption of depot-level repairables; decrease also associated with reduced travel, simulator operations, and Individual Material Readiness List (IMRL) asset inventory items. Decrease in Enterprise Information Technology (BSIT) associated with the alignment of Information Technology (IT) resources with recent execution levels as well as decreased contract support for IT requirements at Navy Region Reserve Component (RCC) Commands and Navy Operational Support Center (NOSC) locations. Decrease to all programs to support contract and financial management oversight efficiencies as part of the Secretary's Defense Reform Initiative. Additionally, BA 1 includes increases in Aviation Depot Maintenance (1A5A) for airframes due to aircraft degraded material conditions, differences in workload/unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) for the AH-1W, F-5N, and KC-130T/J aircraft and Air Worthiness Inspections (AWI) for P-3C's. Increase in (1A1A) for three additional KC-130J's coming on board associated with the transition from the KC-130T's; increase of two C-40's associated with the transition from the C-20G's and an increase of six FA-18B's due to active component divestiture of legacy Hornets. Increase in Aviation Logistics (1A9A) due to engine sustainment and airframe logistics support for the KC-130J and MV-22. Increase in Combat Support Forces (1C6C) due to an increase in materials, communications, and minor works facility requests supporting Naval Construction Group and Navy Expeditionary Logistics Support Group as well as the induction of three new Mark VI boats into depot level maintenance.

In BA 4 (Administration and Service-wide Support), the FY 2019 request includes a pricing increase of \$0.2 million and a net program decrease of \$0.2 million. Major programmatic changes in BA 4 include an increase in Administration (4A1M) driven by increased services from Defense Finance and Accounting Service (DFAS) in support of audit readiness requirements implemented by the Department of the Navy. Decrease in Military Manpower & Personnel Management (4A4M) due to the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk.

DATE PREPARED: 13 JANUARY 2018  
POC: LCDR KYLE THOMAS  
TELEPHONE: 703-614-5660



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Department of Defense  
 FY 2019 President's Budget  
 Exhibit O-1 FY 2019 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

18 Jan 2018

| Appropriation Summary<br>-----            | FY 2017<br>(Base + OCO) | FY 2018<br>PB Request<br>with CR Adj<br>Base | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base | FY 2018<br>PB Request<br>with CR Adj<br>OCO | FY 2018<br>Total<br>PB Requests+<br>with CR Adj<br>OCO |
|-------------------------------------------|-------------------------|----------------------------------------------|---------------------------------------------------------|---------------------------------------------|--------------------------------------------------------|
| -----                                     | -----                   | -----                                        | -----                                                   | -----                                       | -----                                                  |
| Department of the Navy                    |                         |                                              |                                                         |                                             |                                                        |
| Operation & Maintenance, Navy Res         | 947,227                 | 906,187                                      | 906,187                                                 | 29,473                                      | 29,473                                                 |
| Total Department of the Navy              | 947,227                 | 906,187                                      | 906,187                                                 | 29,473                                      | 29,473                                                 |
| <br>Total Operation and Maintenance Title | <br>947,227             | <br>906,187                                  | <br>906,187                                             | <br>29,473                                  | <br>29,473                                             |

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Department of Defense  
 FY 2019 President's Budget  
 Exhibit O-1 FY 2019 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

18 Jan 2018

|                                           | FY 2018<br>Emergency<br>Requests** | FY 2018<br>Less Enacted<br>Div B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs | FY 2018<br>Remaining Req<br>Emergency | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base + OCO +<br>Emergency** | FY 2018<br>Less Enacted<br>DIV B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs | FY 2018<br>Remaining Req<br>with CR Adj<br>Base + OCO +<br>Emergency |
|-------------------------------------------|------------------------------------|-----------------------------------------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------|
| Appropriation Summary                     |                                    |                                                                             |                                       |                                                                                |                                                                             |                                                                      |
| -----                                     |                                    |                                                                             |                                       |                                                                                |                                                                             |                                                                      |
| Department of the Navy                    |                                    |                                                                             |                                       |                                                                                |                                                                             |                                                                      |
| Operation & Maintenance, Navy Res         | 2,922                              |                                                                             | 2,922                                 | 935,660                                                                        |                                                                             | 935,660                                                              |
| Total Department of the Navy              | 2,922                              |                                                                             | 2,922                                 | 935,660                                                                        |                                                                             | 935,660                                                              |
| <br>Total Operation and Maintenance Title | <br>2,922                          |                                                                             | <br>2,922                             | <br>935,660                                                                    |                                                                             | <br>935,660                                                          |

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

| Appropriation Summary<br>-----            | FY 2019<br>Base<br>----- | FY 2019<br>OCO<br>----- | FY 2019<br>Total<br>----- |
|-------------------------------------------|--------------------------|-------------------------|---------------------------|
| Department of the Navy                    |                          |                         |                           |
| Operation & Maintenance, Navy Res         | 1,027,006                | 25,637                  | 1,052,643                 |
| Total Department of the Navy              | 1,027,006                | 25,637                  | 1,052,643                 |
| <br>Total Operation and Maintenance Title | <br>1,027,006            | <br>25,637              | <br>1,052,643             |

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

|                                         | FY 2017<br>(Base + OCO) | FY 2018<br>PB Request<br>with CR Adj<br>Base | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base | FY 2018<br>PB Request<br>with CR Adj<br>OCO | FY 2018<br>Total<br>PB Requests+<br>with CR Adj<br>OCO | S<br>e<br>c |
|-----------------------------------------|-------------------------|----------------------------------------------|---------------------------------------------------------|---------------------------------------------|--------------------------------------------------------|-------------|
| 1806N Operation & Maintenance, Navy Res |                         |                                              |                                                         |                                             |                                                        |             |
| TOTAL, BA 01: Operating Forces          | 925,870                 | 1,066,118                                    | 1,066,118                                               | 23,980                                      | 23,980                                                 |             |
| TOTAL, BA 04: Admin & Srvwd Activities  | 21,357                  | 17,889                                       | 17,889                                                  |                                             |                                                        |             |
| TOTAL, BA 20: Undistributed             |                         | -177,820                                     | -177,820                                                | 5,493                                       | 5,493                                                  |             |
| Total Operation & Maintenance, Navy Res | 947,227                 | 906,187                                      | 906,187                                                 | 29,473                                      | 29,473                                                 |             |

## Details:

## Budget Activity 01: Operating Forces

## Air Operations

|                                                    |         |         |         |        |        |   |
|----------------------------------------------------|---------|---------|---------|--------|--------|---|
| 1806N 010 1A1A Mission and Other Flight Operations | 510,584 | 596,876 | 596,876 |        |        | U |
| 1806N 020 1A3A Intermediate Maintenance            | 6,681   | 5,902   | 5,902   |        |        | U |
| 1806N 030 1A5A Aircraft Depot Maintenance          | 105,151 | 94,861  | 94,861  | 14,964 | 14,964 | U |
| 1806N 040 1A6A Aircraft Depot Operations Support   | 163     | 381     | 381     |        |        | U |
| 1806N 050 1A9A Aviation Logistics                  | 12,885  | 13,822  | 13,822  |        |        | U |
| Total Air Operations                               | 635,464 | 711,842 | 711,842 | 14,964 | 14,964 |   |

## Ship Operations

|                                                   |     |     |     |  |  |   |
|---------------------------------------------------|-----|-----|-----|--|--|---|
| 1806N 060 1B2B Ship Operations Support & Training | 560 | 571 | 571 |  |  | U |
| Total Ship Operations                             | 560 | 571 | 571 |  |  |   |

## Combat Operations/Support

|                                      |         |         |         |       |       |   |
|--------------------------------------|---------|---------|---------|-------|-------|---|
| 1806N 070 1C1C Combat Communications | 13,304  | 16,718  | 16,718  |       |       | U |
| 1806N 080 1C6C Combat Support Forces | 113,079 | 118,079 | 118,079 | 9,016 | 9,016 | U |
| 1806N 090 1CCY Cyberspace Activities |         | 308     | 308     |       |       | U |
| Total Combat Operations/Support      | 126,383 | 135,105 | 135,105 | 9,016 | 9,016 |   |

## Base Support

|                                                           |         |         |         |  |  |   |
|-----------------------------------------------------------|---------|---------|---------|--|--|---|
| 1806N 100 BSIT Enterprise Information                     | 25,188  | 28,650  | 28,650  |  |  | U |
| 1806N 110 BSMR Sustainment, Restoration and Modernization | 42,369  | 86,354  | 86,354  |  |  | U |
| 1806N 120 BSSR Base Operating Support                     | 95,906  | 103,596 | 103,596 |  |  | U |
| Total Base Support                                        | 163,463 | 218,600 | 218,600 |  |  |   |

|                                |         |           |           |        |        |  |
|--------------------------------|---------|-----------|-----------|--------|--------|--|
| Total, BA 01: Operating Forces | 925,870 | 1,066,118 | 1,066,118 | 23,980 | 23,980 |  |
|--------------------------------|---------|-----------|-----------|--------|--------|--|

## Budget Activity 04: Admin &amp; Srvwd Activities

## Servicewide Support

|                               |       |       |       |  |  |   |
|-------------------------------|-------|-------|-------|--|--|---|
| 1806N 130 4A1M Administration | 1,646 | 1,371 | 1,371 |  |  | U |
|-------------------------------|-------|-------|-------|--|--|---|

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 12:57:44

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Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

|                                                              | FY 2018<br>Emergency<br>Requests**<br>Emergency<br>----- | FY 2018<br>Less Enacted<br>Div B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs<br>----- | FY 2018<br>Remaining Req<br>Emergency<br>----- | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base + OCO +<br>Emergency**<br>----- | FY 2018<br>Less Enacted<br>DIV B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs<br>----- | FY 2018<br>Remaining Req<br>with CR Adj<br>Base + OCO + e<br>Emergency<br>----- | S<br>c<br>- |
|--------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------|
| 1806N Operation & Maintenance, Navy Res                      |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| TOTAL, BA 01: Operating Forces                               | 2,922                                                    |                                                                                      | 2,922                                          | 1,093,020                                                                               |                                                                                      | 1,093,020                                                                       |             |
| TOTAL, BA 04: Admin & Srvwd Activities                       |                                                          |                                                                                      |                                                | 17,889                                                                                  |                                                                                      | 17,889                                                                          |             |
| TOTAL, BA 20: Undistributed                                  |                                                          |                                                                                      |                                                | -175,249                                                                                |                                                                                      | -175,249                                                                        |             |
| Total Operation & Maintenance, Navy Res                      | 2,922                                                    |                                                                                      | 2,922                                          | 935,660                                                                                 |                                                                                      | 935,660                                                                         |             |
| Details:                                                     |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| Budget Activity 01: Operating Forces                         |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| Air Operations                                               |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| 1806N 010 1A1A Mission and Other Flight Operations           |                                                          |                                                                                      |                                                | 596,876                                                                                 |                                                                                      | 596,876                                                                         | U           |
| 1806N 020 1A3A Intermediate Maintenance                      |                                                          |                                                                                      |                                                | 5,902                                                                                   |                                                                                      | 5,902                                                                           | U           |
| 1806N 030 1A5A Aircraft Depot Maintenance                    |                                                          |                                                                                      |                                                | 109,825                                                                                 |                                                                                      | 109,825                                                                         | U           |
| 1806N 040 1A6A Aircraft Depot Operations Support             |                                                          |                                                                                      |                                                | 381                                                                                     |                                                                                      | 381                                                                             | U           |
| 1806N 050 1A9A Aviation Logistics                            |                                                          |                                                                                      |                                                | 13,822                                                                                  |                                                                                      | 13,822                                                                          | U           |
| Total Air Operations                                         |                                                          |                                                                                      |                                                | 726,806                                                                                 |                                                                                      | 726,806                                                                         |             |
| Ship Operations                                              |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| 1806N 060 1B2B Ship Operations Support & Training            |                                                          |                                                                                      |                                                | 571                                                                                     |                                                                                      | 571                                                                             | U           |
| Total Ship Operations                                        |                                                          |                                                                                      |                                                | 571                                                                                     |                                                                                      | 571                                                                             |             |
| Combat Operations/Support                                    |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| 1806N 070 1C1C Combat Communications                         |                                                          |                                                                                      |                                                | 16,718                                                                                  |                                                                                      | 16,718                                                                          | U           |
| 1806N 080 1C6C Combat Support Forces                         |                                                          |                                                                                      |                                                | 127,095                                                                                 |                                                                                      | 127,095                                                                         | U           |
| 1806N 090 1CCY Cyberspace Activities                         |                                                          |                                                                                      |                                                | 308                                                                                     |                                                                                      | 308                                                                             | U           |
| Total Combat Operations/Support                              |                                                          |                                                                                      |                                                | 144,121                                                                                 |                                                                                      | 144,121                                                                         |             |
| Base Support                                                 |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                                 |             |
| 1806N 100 BSIT Enterprise Information                        |                                                          |                                                                                      |                                                | 28,650                                                                                  |                                                                                      | 28,650                                                                          | U           |
| 1806N 110 BSMR Sustainment, Restoration and<br>Modernization | 2,922                                                    |                                                                                      | 2,922                                          | 89,276                                                                                  |                                                                                      | 89,276                                                                          | U           |
| 1806N 120 BSSR Base Operating Support                        |                                                          |                                                                                      |                                                | 103,596                                                                                 |                                                                                      | 103,596                                                                         | U           |
| Total Base Support                                           | 2,922                                                    |                                                                                      | 2,922                                          | 221,522                                                                                 |                                                                                      | 221,522                                                                         |             |
| Total, BA 01: Operating Forces                               | 2,922                                                    |                                                                                      | 2,922                                          | 1,093,020                                                                               |                                                                                      | 1,093,020                                                                       |             |

Budget Activity 04: Admin &amp; Srvwd Activities

Servicewide Support

|                               |  |  |  |       |  |       |   |
|-------------------------------|--|--|--|-------|--|-------|---|
| 1806N 130 4A1M Administration |  |  |  | 1,371 |  | 1,371 | U |
|-------------------------------|--|--|--|-------|--|-------|---|

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 12:57:44

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

## 1806N Operation &amp; Maintenance, Navy Res

|                                         | FY 2019<br>Base<br>----- | FY 2019<br>OCO<br>----- | FY 2019<br>Total<br>----- | S<br>e<br>c<br>- |
|-----------------------------------------|--------------------------|-------------------------|---------------------------|------------------|
| TOTAL, BA 01: Operating Forces          | 1,009,112                | 25,637                  | 1,034,749                 |                  |
| TOTAL, BA 04: Admin & Srvwd Activities  | 17,894                   |                         | 17,894                    |                  |
| TOTAL, BA 20: Undistributed             |                          |                         |                           |                  |
| Total Operation & Maintenance, Navy Res | 1,027,006                | 25,637                  | 1,052,643                 |                  |

## Details:

## Budget Activity 01: Operating Forces

## Air Operations

|                                                    |         |        |         |   |
|----------------------------------------------------|---------|--------|---------|---|
| 1806N 010 1A1A Mission and Other Flight Operations | 569,584 |        | 569,584 | U |
| 1806N 020 1A3A Intermediate Maintenance            | 6,902   | 500    | 7,402   | U |
| 1806N 030 1A5A Aircraft Depot Maintenance          | 109,776 | 11,400 | 121,176 | U |
| 1806N 040 1A6A Aircraft Depot Operations Support   | 538     |        | 538     | U |
| 1806N 050 1A9A Aviation Logistics                  | 18,888  |        | 18,888  | U |
| Total Air Operations                               | 705,688 | 11,900 | 717,588 |   |

## Ship Operations

|                                                   |     |  |     |   |
|---------------------------------------------------|-----|--|-----|---|
| 1806N 060 1B2B Ship Operations Support & Training | 574 |  | 574 | U |
| Total Ship Operations                             | 574 |  | 574 |   |

## Combat Operations/Support

|                                      |         |        |         |   |
|--------------------------------------|---------|--------|---------|---|
| 1806N 070 1C1C Combat Communications | 17,561  |        | 17,561  | U |
| 1806N 080 1C6C Combat Support Forces | 121,070 | 13,737 | 134,807 | U |
| 1806N 090 1CCY Cyberspace Activities | 337     |        | 337     | U |
| Total Combat Operations/Support      | 138,968 | 13,737 | 152,705 |   |

## Base Support

|                                                           |         |  |         |   |
|-----------------------------------------------------------|---------|--|---------|---|
| 1806N 100 BSIT Enterprise Information                     | 23,964  |  | 23,964  | U |
| 1806N 110 BSMR Sustainment, Restoration and Modernization | 36,356  |  | 36,356  | U |
| 1806N 120 BSSR Base Operating Support                     | 103,562 |  | 103,562 | U |
| Total Base Support                                        | 163,882 |  | 163,882 |   |

|                                |           |        |           |  |
|--------------------------------|-----------|--------|-----------|--|
| Total, BA 01: Operating Forces | 1,009,112 | 25,637 | 1,034,749 |  |
|--------------------------------|-----------|--------|-----------|--|

## Budget Activity 04: Admin &amp; Srvwd Activities

## Servicewide Support

|                               |       |  |       |   |
|-------------------------------|-------|--|-------|---|
| 1806N 130 4A1M Administration | 1,868 |  | 1,868 | U |
|-------------------------------|-------|--|-------|---|

O-119PB: FY 2019 President's Budget (Published Version), as of January 18, 2018 at 12:57:44

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

|       |                                                     | FY 2017<br>(Base + OCO) | FY 2018<br>PB Request<br>with CR Adj<br>Base | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base | FY 2018<br>PB Request<br>with CR Adj<br>OCO | FY 2018<br>Total<br>PB Requests+<br>with CR Adj<br>OCO | S<br>e<br>c |
|-------|-----------------------------------------------------|-------------------------|----------------------------------------------|---------------------------------------------------------|---------------------------------------------|--------------------------------------------------------|-------------|
|       |                                                     | -----                   | -----                                        | -----                                                   | -----                                       | -----                                                  | -           |
| 1806N | Operation & Maintenance, Navy Res                   |                         |                                              |                                                         |                                             |                                                        |             |
| 1806N | 140 4A4M Military Manpower and Personnel Management | 12,938                  | 13,289                                       | 13,289                                                  |                                             |                                                        | U           |
| 1806N | 150 4A6M Servicewide Communications                 | 3,445                   |                                              |                                                         |                                             |                                                        | U           |
|       | Total Servicewide Support                           | 18,029                  | 14,660                                       | 14,660                                                  |                                             |                                                        |             |
|       | Logistics Operations and Technical Support          |                         |                                              |                                                         |                                             |                                                        |             |
| 1806N | 160 4B3N Acquisition and Program Management         | 3,229                   | 3,229                                        | 3,229                                                   |                                             |                                                        | U           |
|       | Total Logistics Operations and Technical Support    | 3,229                   | 3,229                                        | 3,229                                                   |                                             |                                                        |             |
|       | Cancelled Accounts                                  |                         |                                              |                                                         |                                             |                                                        |             |
| 1806N | 170 4EMM Cancelled Account Adjustments              | 94                      |                                              |                                                         |                                             |                                                        | U           |
| 1806N | 180 4EPJ Judgment Fund                              | 5                       |                                              |                                                         |                                             |                                                        | U           |
|       | Total Cancelled Accounts                            | 99                      |                                              |                                                         |                                             |                                                        |             |
|       | Total, BA 04: Admin & Srvwd Activities              | 21,357                  | 17,889                                       | 17,889                                                  |                                             |                                                        |             |
|       | Budget Activity 20: Undistributed                   |                         |                                              |                                                         |                                             |                                                        |             |
|       | Undistributed                                       |                         |                                              |                                                         |                                             |                                                        |             |
| 1806N | 190 CR Adj to Match Continuing Resolution           |                         | -177,820                                     | -177,820                                                | 5,493                                       | 5,493                                                  | U           |
|       | Total Undistributed                                 |                         | -177,820                                     | -177,820                                                | 5,493                                       | 5,493                                                  |             |
|       | Total, BA 20: Undistributed                         |                         | -177,820                                     | -177,820                                                | 5,493                                       | 5,493                                                  |             |
|       | Total Operation & Maintenance, Navy Res             | 947,227                 | 906,187                                      | 906,187                                                 | 29,473                                      | 29,473                                                 |             |

## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

|                                                           | FY 2018<br>Emergency<br>Requests**<br>Emergency<br>----- | FY 2018<br>Less Enacted<br>Div B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs<br>----- | FY 2018<br>Remaining Req<br>Emergency<br>----- | FY 2018<br>Total<br>PB Requests*<br>with CR Adj<br>Base + OCO +<br>Emergency**<br>----- | FY 2018<br>Less Enacted<br>DIV B<br>P.L.115-96***<br>MDDE + Ship<br>Repairs<br>----- | FY 2018<br>Remaining Req<br>with CR Adj<br>Base + OCO +<br>Emergency<br>----- | S<br>e<br>c<br>- |
|-----------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------|
| 1806N Operation & Maintenance, Navy Res                   |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| 1806N 140 4A4M Military Manpower and Personnel Management |                                                          |                                                                                      |                                                | 13,289                                                                                  |                                                                                      | 13,289                                                                        | U                |
| 1806N 150 4A6M Servicewide Communications                 |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               | U                |
| Total Servicewide Support                                 |                                                          |                                                                                      |                                                | 14,660                                                                                  |                                                                                      | 14,660                                                                        |                  |
| Logistics Operations and Technical Support                |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| 1806N 160 4B3N Acquisition and Program Management         |                                                          |                                                                                      |                                                | 3,229                                                                                   |                                                                                      | 3,229                                                                         | U                |
| Total Logistics Operations and Technical Support          |                                                          |                                                                                      |                                                | 3,229                                                                                   |                                                                                      | 3,229                                                                         |                  |
| Cancelled Accounts                                        |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| 1806N 170 4EMM Cancelled Account Adjustments              |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               | U                |
| 1806N 180 4EPJ Judgment Fund                              |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               | U                |
| Total Cancelled Accounts                                  |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| Total, BA 04: Admin & Srvwd Activities                    |                                                          |                                                                                      |                                                | 17,889                                                                                  |                                                                                      | 17,889                                                                        |                  |
| Budget Activity 20: Undistributed                         |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| Undistributed                                             |                                                          |                                                                                      |                                                |                                                                                         |                                                                                      |                                                                               |                  |
| 1806N 190 CR Adj to Match Continuing Resolution           |                                                          |                                                                                      |                                                | -175,249                                                                                |                                                                                      | -175,249                                                                      | U                |
| Total Undistributed                                       |                                                          |                                                                                      |                                                | -175,249                                                                                |                                                                                      | -175,249                                                                      |                  |
| Total, BA 20: Undistributed                               |                                                          |                                                                                      |                                                | -175,249                                                                                |                                                                                      | -175,249                                                                      |                  |
| Total Operation & Maintenance, Navy Res                   | 2,922                                                    |                                                                                      | 2,922                                          | 935,660                                                                                 |                                                                                      | 935,660                                                                       |                  |



## UNCLASSIFIED

Department of Defense  
FY 2019 President's Budget  
Exhibit O-1 FY 2019 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

18 Jan 2018

## 1806N Operation &amp; Maintenance, Navy Res

|       |                                                     | FY 2019<br>Base<br>----- | FY 2019<br>OCO<br>----- | FY 2019<br>Total<br>----- | S<br>e<br>c<br>- |
|-------|-----------------------------------------------------|--------------------------|-------------------------|---------------------------|------------------|
| 1806N | 140 4A4M Military Manpower and Personnel Management | 12,849                   |                         | 12,849                    | U                |
| 1806N | 150 4A6M Servicewide Communications                 |                          |                         |                           | U                |
|       | Total Servicewide Support                           | 14,717                   |                         | 14,717                    |                  |
|       | Logistics Operations and Technical Support          |                          |                         |                           |                  |
| 1806N | 160 4B3N Acquisition and Program Management         | 3,177                    |                         | 3,177                     | U                |
|       | Total Logistics Operations and Technical Support    | 3,177                    |                         | 3,177                     |                  |
|       | Cancelled Accounts                                  |                          |                         |                           |                  |
| 1806N | 170 4EMM Cancelled Account Adjustments              |                          |                         |                           | U                |
| 1806N | 180 4EPJ Judgment Fund                              |                          |                         |                           | U                |
|       | Total Cancelled Accounts                            |                          |                         |                           |                  |
|       | Total, BA 04: Admin & Srvwd Activities              | 17,894                   |                         | 17,894                    |                  |
|       | Budget Activity 20: Undistributed                   |                          |                         |                           |                  |
|       | Undistributed                                       |                          |                         |                           |                  |
| 1806N | 190 CR Adj to Match Continuing Resolution           |                          |                         |                           | U                |
|       | Total Undistributed                                 |                          |                         |                           |                  |
|       | Total, BA 20: Undistributed                         |                          |                         |                           |                  |
|       | Total Operation & Maintenance, Navy Res             | 1,027,006                | 25,637                  | 1,052,643                 |                  |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit OP-32A Appropriation Summary of Price and Program Changes  
(\$ in Thousands)

|                                                            | FY 2017<br>Actuals | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2018<br>Est. | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2019<br>Est. |
|------------------------------------------------------------|--------------------|-------------|-------------------|-----------------|----------------|-----------------|-------------|-------------------|-----------------|----------------|-----------------|
| <b>100 Civilian Personnel Compensation</b>                 |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 101 Executive, General and Special Schedules               | 68,585             | 0           | 1.95 %            | 1,339           | 1,802          | 71,726          | 0           | 0.51 %            | 365             | 104            | 72,195          |
| 103 Wage Board                                             | 2,914              | 0           | 1.96 %            | 57              | -23            | 2,948           | 0           | 0.47 %            | 14              | -181           | 2,781           |
| 107 Voluntary Separation Incentive Pay                     | 25                 | 0           | 0.00 %            | 0               | 50             | 75              | 0           | 0.00 %            | 0               | 0              | 75              |
| 111 Disability Compensation                                | 1,054              | 0           | 0.00 %            | 0               | -530           | 524             | 0           | 0.00 %            | 0               | 9              | 533             |
| <b>TOTAL 100 Civilian Personnel Compensation</b>           | <b>72,578</b>      | <b>0</b>    |                   | <b>1,396</b>    | <b>1,299</b>   | <b>75,273</b>   | <b>0</b>    |                   | <b>379</b>      | <b>-68</b>     | <b>75,584</b>   |
| <b>300 Travel</b>                                          |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 308 Travel Of Persons                                      | 37,982             | 0           | 1.70 %            | 645             | -6,409         | 32,218          | 0           | 1.80 %            | 579             | -3,811         | 28,986          |
| <b>TOTAL 300 Travel</b>                                    | <b>37,982</b>      | <b>0</b>    |                   | <b>645</b>      | <b>-6,409</b>  | <b>32,218</b>   | <b>0</b>    |                   | <b>579</b>      | <b>-3,811</b>  | <b>28,986</b>   |
| <b>400 WCF Supplies</b>                                    |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 401 DLA Energy (Fuel Products)                             | 109,538            | 0           | 11.53 %           | 12,629          | 19,896         | 142,063         | 0           | -0.40 %           | -569            | -5,339         | 136,155         |
| 411 Army Managed Supplies and Materials                    | 249                | 0           | 2.81 %            | 7               | -112           | 144             | 0           | 0.69 %            | 1               | -145           | 0               |
| 412 Navy Managed Supplies and Materials                    | 23,954             | 0           | -1.16 %           | -278            | 16,745         | 40,421          | 0           | -11.21 %          | -4,531          | -2,632         | 33,258          |
| 416 GSA Managed Supplies and Materials                     | 2,019              | 0           | 1.68 %            | 34              | 1,340          | 3,393           | 0           | 1.80 %            | 61              | 2,079          | 5,533           |
| 417 Local Purchase Managed Supplies and Materials          | 1,873              | 0           | 1.71 %            | 32              | 50             | 1,955           | 0           | 1.79 %            | 35              | 18             | 2,009           |
| 421 DLA Material Supply Chain (Clothing and Textiles)      | 4,951              | 0           | 0.14 %            | 7               | -1,535         | 3,423           | 0           | -0.26 %           | -9              | -40            | 3,374           |
| 422 DLA Material Supply Chain (Medical)                    | 101                | 0           | 0.00 %            | 0               | -51            | 50              | 0           | 0.00 %            | 0               | 1              | 51              |
| 424 DLA Material Supply Chain (Weapon Systems)             | 50,423             | 0           | -1.77 %           | -892            | 6,931          | 56,462          | 0           | -1.14 %           | -643            | -3,371         | 52,448          |
| <b>TOTAL 400 WCF Supplies</b>                              | <b>193,108</b>     | <b>0</b>    |                   | <b>11,539</b>   | <b>43,264</b>  | <b>247,911</b>  | <b>0</b>    |                   | <b>-5,655</b>   | <b>-9,429</b>  | <b>232,828</b>  |
| <b>500 Stock Fund Equipment</b>                            |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 503 Navy Fund Equipment                                    | 148,636            | 0           | 0.37 %            | 550             | 42,584         | 191,770         | 0           | -0.25 %           | -479            | 1,577          | 192,868         |
| 505 Air Force Fund Equipment                               | 9,488              | 0           | 1.70 %            | 161             | 2,949          | 12,598          | 0           | 1.80 %            | 227             | 313            | 13,138          |
| 506 DLA Material Supply Chain (Construction and Equipment) | 1,300              | 0           | 3.31 %            | 43              | -339           | 1,004           | 0           | -1.89 %           | -19             | 39             | 1,024           |
| 507 GSA Managed Equipment                                  | 1,614              | 0           | 1.73 %            | 28              | 450            | 2,092           | 0           | 1.82 %            | 38              | 45             | 2,175           |
| <b>TOTAL 500 Stock Fund Equipment</b>                      | <b>161,038</b>     | <b>0</b>    |                   | <b>782</b>      | <b>45,644</b>  | <b>207,464</b>  | <b>0</b>    |                   | <b>-233</b>     | <b>1,974</b>   | <b>209,205</b>  |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit OP-32A Appropriation Summary of Price and Program Changes  
(\$ in Thousands)

|                                                                   | FY 2017<br>Actuals | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2018<br>Est. | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2019<br>Est. |
|-------------------------------------------------------------------|--------------------|-------------|-------------------|-----------------|----------------|-----------------|-------------|-------------------|-----------------|----------------|-----------------|
| <b>600 Other WCF Purchases (Excl Transportation)</b>              |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 601 Army Industrial Operations                                    | 174                | 0           | 0.00 %            | 0               | 38             | 212             | 0           | -1.42 %           | -3              | 1              | 210             |
| 610 Naval Air Warfare Center                                      | 152                | 0           | 3.29 %            | 5               | 367            | 524             | 0           | 0.76 %            | 4               | 17             | 545             |
| 611 Naval Surface Warfare Center                                  | 20                 | 0           | 0.00 %            | 0               | -2             | 18              | 0           | 0.00 %            | 0               | 1              | 19              |
| 613 Naval Fleet Readiness Centers (Aviation)                      | 26,619             | 0           | 1.83 %            | 488             | -826           | 26,281          | 0           | 14.05 %           | 3,692           | 3,519          | 33,492          |
| 614 Space and Naval Warfare Center                                | 1,501              | 0           | 3.73 %            | 56              | 761            | 2,318           | 0           | 0.95 %            | 22              | -55            | 2,285           |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 750                | 0           | -1.47 %           | -11             | 212            | 951             | 0           | -7.57 %           | -72             | 30             | 909             |
| 633 DLA Document Services                                         | 1,765              | 0           | -1.30 %           | -23             | -363           | 1,379           | 0           | 1.81 %            | 25              | -6             | 1,398           |
| 634 Navy Base Support (NAVFEC: Utilities and Sanitation)          | 4,743              | 0           | -7.25 %           | -344            | 111            | 4,510           | 0           | 1.53 %            | 69              | -318           | 4,261           |
| 635 Navy Base Support (NAVFEC: Other Support Services)            | 643                | 0           | 5.44 %            | 35              | 280            | 958             | 0           | -3.24 %           | -31             | -1             | 926             |
| 647 DISA Enterprise Computing Centers                             | 1,035              | 0           | 1.93 %            | 20              | 713            | 1,768           | 0           | -6.00 %           | -106            | -141           | 1,521           |
| 661 Air Force Consolidated Sustainment Activity Group             | 27,466             | 0           | 2.61 %            | 717             | -8,950         | 19,233          | 0           | 2.92 %            | 562             | 2,893          | 22,688          |
| 671 DISN Subscription Services (DSS)                              | 170                | 0           | 1.76 %            | 3               | 0              | 173             | 0           | 1.16 %            | 2               | 1              | 176             |
| 679 Cost Reimbursable Purchases                                   | 43                 | 0           | 2.33 %            | 1               | 0              | 44              | 0           | 2.27 %            | 1               | 0              | 45              |
| 692 DFAS Financial Operations (Navy)                              | 1,508              | 0           | 2.45 %            | 37              | -317           | 1,228           | 0           | 4.23 %            | 52              | 445            | 1,725           |
| <b>TOTAL 600 Other WCF Purchases (Excl Transportation)</b>        | <b>66,589</b>      | <b>0</b>    |                   | <b>984</b>      | <b>-7,976</b>  | <b>59,597</b>   | <b>0</b>    |                   | <b>4,217</b>    | <b>6,386</b>   | <b>70,200</b>   |
| <b>700 Transportation</b>                                         |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 771 Commercial Transportation                                     | 8,600              | 0           | 1.70 %            | 146             | -2,553         | 6,193           | 0           | 1.81 %            | 112             | -1,029         | 5,276           |
| <b>TOTAL 700 Transportation</b>                                   | <b>8,600</b>       | <b>0</b>    |                   | <b>146</b>      | <b>-2,553</b>  | <b>6,193</b>    | <b>0</b>    |                   | <b>112</b>      | <b>-1,029</b>  | <b>5,276</b>    |
| <b>900 Other Purchases</b>                                        |                    |             |                   |                 |                |                 |             |                   |                 |                |                 |
| 913 Purchased Utilities (Non-Fund)                                | 15,440             | 0           | 1.70 %            | 263             | -880           | 14,823          | 0           | 1.80 %            | 267             | -493           | 14,597          |
| 914 Purchased Communications (Non-Fund)                           | 8,307              | 0           | 1.71 %            | 142             | -2,828         | 5,621           | 0           | 1.78 %            | 100             | -982           | 4,739           |
| 915 Rents (Non-GSA)                                               | 1,025              | 0           | 1.76 %            | 18              | -692           | 351             | 0           | 1.71 %            | 6               | -2             | 355             |
| 917 Postal Services (U.S.P.S)                                     | 413                | 0           | 1.69 %            | 7               | 280            | 700             | 0           | 1.86 %            | 13              | -9             | 704             |
| 920 Supplies and Materials (Non-Fund)                             | 14,069             | 0           | 1.70 %            | 239             | -4,885         | 9,423           | 0           | 1.81 %            | 171             | -148           | 9,446           |
| 921 Printing and Reproduction                                     | 299                | 0           | 1.34 %            | 4               | -227           | 76              | 0           | 1.32 %            | 1               | -2             | 75              |
| 922 Equipment Maintenance By Contract                             | 113,557            | 0           | 1.70 %            | 1,930           | 5,125          | 120,612         | 0           | 1.80 %            | 2,170           | -5,575         | 117,207         |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit OP-32A Appropriation Summary of Price and Program Changes  
(\$ in Thousands)

|                                                                      | FY 2017<br>Actuals | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2018<br>Est.  | For<br>Curr | Price<br>Growth % | Price<br>Growth | Prog<br>Growth | FY 2019<br>Est.  |
|----------------------------------------------------------------------|--------------------|-------------|-------------------|-----------------|----------------|------------------|-------------|-------------------|-----------------|----------------|------------------|
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 26,395             | 0           | 1.69 %            | 447             | -905           | 25,937           | 0           | 1.80 %            | 466             | 2,544          | 28,947           |
| 924 Pharmaceutical Drugs                                             | 113                | 0           | 3.54 %            | 4               | 284            | 401              | 0           | 3.74 %            | 15              | -5             | 411              |
| 925 Equipment Purchases (Non-Fund)                                   | 8,323              | 0           | 1.68 %            | 140             | 1,603          | 10,066           | 0           | 1.81 %            | 182             | -294           | 9,954            |
| 928 Ship Maintenance By Contract                                     | 1,656              | 0           | 1.69 %            | 28              | -1,684         | 0                | 0           | 0.00 %            | 0               | 0              | 0                |
| 929 Aircraft Reworks by Contract                                     | 69,062             | 0           | 1.70 %            | 1,174           | -2,845         | 67,391           | 0           | 1.80 %            | 1,213           | 9,209          | 77,813           |
| 930 Other Depot Maintenance (Non-Fund)                               | 399                | 0           | 1.75 %            | 7               | 421            | 827              | 0           | 1.81 %            | 15              | 1,458          | 2,300            |
| 932 Management and Professional Support Services                     | 1,073              | 0           | 1.77 %            | 19              | 2,533          | 3,625            | 0           | 1.79 %            | 65              | 0              | 3,690            |
| 935 Training and Leadership Development                              | 716                | 0           | 1.68 %            | 12              | 42             | 770              | 0           | 1.69 %            | 13              | -161           | 622              |
| 936 Training and Leadership Development (Other contracts)            | 1,926              | 0           | 1.61 %            | 31              | -1,264         | 693              | 0           | 1.73 %            | 12              | 2              | 707              |
| 955 Medical Care                                                     | 2,272              | 0           | 3.52 %            | 80              | 1,667          | 4,019            | 0           | 3.81 %            | 153             | -59            | 4,113            |
| 957 Land and Structures                                              | 17,154             | 0           | 1.70 %            | 291             | 42,286         | 59,731           | 0           | 1.80 %            | 1,075           | -55,601        | 5,205            |
| 964 Subsistence and Support of Persons                               | 13,880             | 0           | 1.70 %            | 236             | 852            | 14,968           | 0           | 1.80 %            | 269             | -200           | 15,037           |
| 987 Other Intra-Government Purchases                                 | 73,866             | 0           | 1.70 %            | 1,254           | -804           | 74,316           | 0           | 1.80 %            | 1,338           | -2,829         | 72,825           |
| 989 Other Services                                                   | 6,680              | 0           | 1.71 %            | 114             | 2,298          | 9,092            | 0           | 1.78 %            | 162             | -3,643         | 5,611            |
| 990 IT Contract Support Services                                     | 30,707             | 0           | 1.70 %            | 522             | 3,602          | 34,831           | 0           | 1.81 %            | 629             | -4,891         | 30,569           |
| <b>TOTAL 900 Other Purchases</b>                                     | <b>407,332</b>     | <b>0</b>    |                   | <b>6,962</b>    | <b>43,979</b>  | <b>458,273</b>   | <b>0</b>    |                   | <b>8,335</b>    | <b>-61,681</b> | <b>404,927</b>   |
| <b>TOTAL</b>                                                         | <b>947,227</b>     | <b>0</b>    |                   | <b>22,454</b>   | <b>117,248</b> | <b>1,086,929</b> | <b>0</b>    |                   | <b>7,734</b>    | <b>-67,658</b> | <b>1,027,006</b> |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Exhibit PB-31R Personnel Summary

|                                                             | <u>FY 2017</u><br><u>Actuals</u> | <u>FY 2018</u><br><u>Estimate</u> | <u>FY 2019</u><br><u>Estimate</u> | <u>Change</u><br><u>FY 2018/FY 2019</u> |
|-------------------------------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------|
| <u>Active Military End Strength (E/S)(Total)</u>            | <u>3,058</u>                     | <u>3,011</u>                      | <u>3,011</u>                      | <u>0</u>                                |
| Officer                                                     | 827                              | 838                               | 838                               | 0                                       |
| Enlisted                                                    | 2,231                            | 2,173                             | 2,173                             | 0                                       |
| <br><u>Reserve Drill Strength (E/S)(Total)</u>              | <br><u>47,859</u>                | <br><u>48,986</u>                 | <br><u>48,990</u>                 | <br><u>4</u>                            |
| Officer                                                     | 12,702                           | 12,886                            | 12,975                            | 89                                      |
| Enlisted                                                    | 35,157                           | 36,100                            | 36,015                            | -85                                     |
| <br><u>Reservists on Full Time Active Duty (E/S)(Total)</u> | <br><u>9,965</u>                 | <br><u>10,101</u>                 | <br><u>10,110</u>                 | <br><u>9</u>                            |
| Officer                                                     | 1,563                            | 1,558                             | 1,550                             | -8                                      |
| Enlisted                                                    | 8,402                            | 8,543                             | 8,560                             | 17                                      |
| <br><u>Civilian ES (Total)</u>                              | <br><u>815</u>                   | <br><u>844</u>                    | <br><u>849</u>                    | <br><u>5</u>                            |
| U.S Direct Hire                                             | 797                              | 828                               | 833                               | 5                                       |
| Foreign National Direct Hire                                |                                  |                                   |                                   |                                         |
| Total Direct Hire                                           | 797                              | 828                               | 833                               | 5                                       |
| Foreign National Indirect Hire                              |                                  |                                   |                                   |                                         |
| (Military Technician Included Above (Memo))                 |                                  |                                   |                                   |                                         |
| (Reimbursable Civilians Included Above (Memo))              | 18                               | 16                                | 16                                | 0                                       |
| Additional Military Technicians Assigned to USSOCOM         |                                  |                                   |                                   |                                         |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>3,058</u>                 | <br><u>3,011</u>                  | <br><u>3,011</u>                  | <br><u>0</u>                            |
| Officer                                                     | 827                              | 838                               | 838                               | 0                                       |
| Enlisted                                                    | 2,231                            | 2,173                             | 2,173                             | 0                                       |

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|                                                              | <u>FY 2017</u><br><u>Actuals</u> | <u>FY 2018</u><br><u>Estimate</u> | <u>FY 2019</u><br><u>Estimate</u> | <u>Change</u><br><u>FY 2018/FY 2019</u> |
|--------------------------------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------|
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | <u>47,988</u>                    | <u>47,982</u>                     | <u>48,640</u>                     | <u>658</u>                              |
| Officer                                                      | 12,737                           | 12,769                            | 12,946                            | 177                                     |
| Enlisted                                                     | 35,251                           | 35,213                            | 35,694                            | 481                                     |
| <br><u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <br><u>10,012</u>                | <br><u>10,123</u>                 | <br><u>10,042</u>                 | <br><u>-81</u>                          |
| Officer                                                      | 1,541                            | 1,566                             | 1,542                             | -24                                     |
| Enlisted                                                     | 8,471                            | 8,557                             | 8,500                             | -57                                     |
| <br><u>Civilian FTEs (Total)</u>                             | <br><u>826</u>                   | <br><u>840</u>                    | <br><u>846</u>                    | <br><u>6</u>                            |
| U.S Direct Hire                                              | 807                              | 823                               | 829                               | 6                                       |
| Foreign National Direct Hire                                 |                                  |                                   |                                   |                                         |
| Total Direct Hire                                            | 807                              | 823                               | 829                               | 6                                       |
| Foreign National Indirect Hire                               |                                  |                                   |                                   |                                         |
| (Military Technician Included Above (Memo))                  |                                  |                                   |                                   |                                         |
| (Reimbursable Civilians Included Above (Memo))               | 19                               | 17                                | 17                                | 0                                       |
| Additional Military Technicians Assigned to USSOCOM          |                                  |                                   |                                   |                                         |
| <br><u>Contractor FTEs (Total)</u>                           | <br>1,493                        | <br>1,532                         | <br>1,522                         | <br>-10                                 |

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Exhibit PB-31D Summary of Increases and Decreases  
(\$ in Thousands)

|                                                                                                           | <u><b>BA1</b></u> | <u><b>BA2</b></u> | <u><b>BA3</b></u> | <u><b>BA4</b></u> | <u><b>TOTAL</b></u> |
|-----------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>FY 2018 President's Budget Request</b>                                                                 | <b>1,066,118</b>  | <b>0</b>          | <b>0</b>          | <b>17,889</b>     | <b>1,084,007</b>    |
| <b>Title IX Overseas Contingency Operations Funding, FY 2018</b>                                          |                   |                   |                   |                   |                     |
| PPBS Baseline - PB18 (Multiple)                                                                           | 23,980            | 0                 | 0                 | 0                 | 23,980              |
| <b>Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b> | <b>-23,980</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>-23,980</b>      |
| <b>FY 2018 Request for Additional Appropriations</b>                                                      |                   |                   |                   |                   |                     |
| FY 2018 Request for Additional Appropriations (BSMR)                                                      | 2,922             | 0                 | 0                 | 0                 | 2,922               |
| <b>FY 2018 Current Estimate</b>                                                                           | <b>1,069,040</b>  | <b>0</b>          | <b>0</b>          | <b>17,889</b>     | <b>1,086,929</b>    |
| <b>Price Change</b>                                                                                       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            |
| <b>Normalized Current Estimate for FY 2018</b>                                                            | <b>1,069,040</b>  | <b>0</b>          | <b>0</b>          | <b>17,889</b>     | <b>1,086,929</b>    |
| <b>Price Change</b>                                                                                       | <b>7,561</b>      | <b>0</b>          | <b>0</b>          | <b>173</b>        | <b>7,734</b>        |
| <b>Total Program Change 2019</b>                                                                          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>            |
| <b>Program Increase in FY 2019</b>                                                                        |                   |                   |                   |                   |                     |
| Audit Readiness (4A1M)                                                                                    | 0                 | 0                 | 0                 | 461               | 461                 |
| Defend our NOSC's (1C6C)                                                                                  | 782               | 0                 | 0                 | 0                 | 782                 |
| Increase in Aircraft Depot Maintenance (Multiple)                                                         | 18,060            | 0                 | 0                 | 0                 | 18,060              |
| Increase in Aircraft Depot Operations Support (1A6A)                                                      | 84                | 0                 | 0                 | 0                 | 84                  |
| Increase in Aviation Logistics (Multiple)                                                                 | 4,788             | 0                 | 0                 | 0                 | 4,788               |
| Increase in Base Operating Support (Multiple)                                                             | 2,488             | 0                 | 0                 | 0                 | 2,488               |
| Increase in Combat Communications (Multiple)                                                              | 1,399             | 0                 | 0                 | 0                 | 1,399               |
| Increase in Combat Support Forces (Multiple)                                                              | 8,370             | 0                 | 0                 | 0                 | 8,370               |
| Increase in Intermediate Maintenance (1A3A)                                                               | 1,472             | 0                 | 0                 | 0                 | 1,472               |
| Increase in Military Manpower and Personnel Management (Multiple)                                         | 0                 | 0                 | 0                 | 7                 | 7                   |
| Increase in Mission and Other Flight Operations (Multiple)                                                | 30,269            | 0                 | 0                 | 0                 | 30,269              |
| Increase in Sustainment, Restoration and Modernization (Multiple)                                         | 3,705             | 0                 | 0                 | 0                 | 3,705               |
| One Additional Day (Multiple)                                                                             | 259               | 0                 | 0                 | 28                | 287                 |
| Risk Management Framework (RMF)(1CCY)                                                                     | 25                | 0                 | 0                 | 0                 | 25                  |
| Workforce Reshaping (1CCY)                                                                                | 2                 | 0                 | 0                 | 0                 | 2                   |
| <b>One-Time FY 2018 Costs (-)</b>                                                                         |                   |                   |                   |                   |                     |
| ATFP Security Upgrades (BSMR)                                                                             | -55,153           | 0                 | 0                 | 0                 | -55,153             |
| Decrease in Sustainment, Restoration and Modernization (BSMR)                                             | -2,922            | 0                 | 0                 | 0                 | -2,922              |

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(\$ in Thousands)

**Program Decreases in FY 2019**

|                                                               |                  |          |          |               |                  |
|---------------------------------------------------------------|------------------|----------|----------|---------------|------------------|
| Decrease in Acquisition and Program Management (4B3N)         | 0                | 0        | 0        | -43           | -43              |
| Decrease in Aircraft Depot Maintenance (Multiple)             | -2,771           | 0        | 0        | 0             | -2,771           |
| Decrease in Base Operating Support (Multiple)                 | -2,604           | 0        | 0        | 0             | -2,604           |
| Decrease in Combat Support Forces (Multiple)                  | -2,048           | 0        | 0        | 0             | -2,048           |
| Decrease in Enterprise Information Technology (Multiple)      | -4,833           | 0        | 0        | 0             | -4,833           |
| Decrease in Military Manpower and Personnel Management (4A4M) | 0                | 0        | 0        | -422          | -422             |
| Decrease in Mission and Other Flight Operations (Multiple)    | -43,439          | 0        | 0        | 0             | -43,439          |
| Decrease in Ship Operational Support and Training (1B2B)      | -6               | 0        | 0        | 0             | -6               |
| MHA Reduction (Multiple)                                      | -602             | 0        | 0        | 0             | -602             |
| Reform - More Efficient Use of Resources (Multiple)           | -24,660          | 0        | 0        | -197          | -24,857          |
| Reform - Wireless Device Management Reform (1C1C)             | -43              | 0        | 0        | 0             | -43              |
| Travel Reductions (Multiple)                                  | -12              | 0        | 0        | -2            | -14              |
| Workforce Reshaping (1C1C)                                    | -99              | 0        | 0        | 0             | -99              |
| <b>FY 2019 Budget Request</b>                                 | <b>1,009,112</b> | <b>0</b> | <b>0</b> | <b>17,894</b> | <b>1,027,006</b> |



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Detail by Sub-activity Group: Mission and Other Flight Operations

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

|                                                                            | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> | <b><u>FY2019</u></b> |
|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): |                      |                      |                      |
| <b>Total Force</b>                                                         | <b>275</b>           | <b>284</b>           | <b>282</b>           |
| Navy Reserve                                                               | 140                  | 142                  | 141                  |
| Marine Corps Reserve                                                       | 135                  | 142                  | 141                  |

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

|                                                                                | FY 2017 | FY 2018             |                      |                |                     | FY 2019  |
|--------------------------------------------------------------------------------|---------|---------------------|----------------------|----------------|---------------------|----------|
| <b>A. Sub-Activity Group Total</b>                                             | Actuals | Budget Request      | Congressional Amount | Action Percent | Current Estimate    | Estimate |
| 1. Mission and Other Flight Operations                                         | 510,584 | 596,876             | 0                    | 0.00           | 596,876             | 569,584  |
|                                                                                | /1      |                     |                      |                | /2                  |          |
| <b>B. Reconciliation Summary</b>                                               |         |                     |                      |                |                     |          |
|                                                                                |         | <b>Change</b>       |                      |                | <b>Change</b>       |          |
|                                                                                |         | <b>FY 2018/2018</b> |                      |                | <b>FY 2018/2019</b> |          |
| <b>Base Funding</b>                                                            |         | <b>596,876</b>      |                      |                | <b>596,876</b>      |          |
| Congressional Adjustments (Distributed)                                        |         | 0                   |                      |                | 0                   |          |
| Congressional Adjustments (Undistributed)                                      |         | 0                   |                      |                | 0                   |          |
| Congressional Adjustments (General Provisions)                                 |         | 0                   |                      |                | 0                   |          |
| Adjustments to Meet Congressional Intent                                       |         | 0                   |                      |                | 0                   |          |
| Carryover                                                                      |         | 0                   |                      |                | 0                   |          |
| <b>Subtotal Appropriation Amount</b>                                           |         | <b>596,876</b>      |                      |                | <b>0</b>            |          |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         | 0                   |                      |                | 0                   |          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         | 0                   |                      |                | 0                   |          |
| Fact-of-Life Changes (CY to CY)                                                |         | 0                   |                      |                | 0                   |          |
| FY 2018 Request for Additional Appropriations                                  |         | 0                   |                      |                | 0                   |          |
| <b>Subtotal Baseline Funding</b>                                               |         | <b>596,876</b>      |                      |                | <b>0</b>            |          |
| Reprogrammings                                                                 |         | 0                   |                      |                | 0                   |          |
| Price Change                                                                   |         | 0                   |                      |                | -3,106              |          |
| Functional Transfers                                                           |         | 0                   |                      |                | 0                   |          |
| Program Changes                                                                |         | 0                   |                      |                | -24,186             |          |
| Line Item Consolidation                                                        |         | 0                   |                      |                | 0                   |          |
| <b>Current Estimate</b>                                                        |         | <b>596,876</b>      |                      |                | <b>569,584</b>      |          |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                                                                                                                                                                        | <u>(\$ in Thousands)</u> |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                        | <u>Amount</u>            | <u>Total</u>   |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                                                                                                                                                                                                                                                    |                          |                |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                                                                                                                                                              |                          | <b>596,876</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                                                                                                                                                        |                          | <b>596,876</b> |
| <b>Price Change</b>                                                                                                                                                                                                                                                                                                                                                                    |                          | <b>-3,106</b>  |
| <b>1) Program Increases</b>                                                                                                                                                                                                                                                                                                                                                            |                          | <b>30,288</b>  |
| a) Program Increase in FY 2019                                                                                                                                                                                                                                                                                                                                                         |                          | 30,288         |
| i) Increase of 939 flight hours for the MV-22, UH-1Y, and MH-60R in support of mission operations and training requirements. (Baseline \$66,190)                                                                                                                                                                                                                                       | 7,769                    |                |
| ii) Despite a decrease in aircraft (-2 CH-53E) there is an increase of 107 flight hours, consumption rate of depot-level repairables and consumable parts as well as contract maintenance cost increases in support of mission operations, training requirements and programmed reset actions to improve the overall material condition of the remaining aircraft. (Baseline \$15,227) | 7,755                    |                |
| iii) Increase in aircraft (+6 FA-18B) and 504 flight hours due to Active Component (AC) divestiture of legacy hornets and transition to the Reserve Component (RC) to support adversary missions and training requirements. (Baseline \$0)                                                                                                                                             | 6,544                    |                |
| iv) Despite a decrease in aircraft (-5 AH-1W) there is an increase of 531 flight hours as well as an increase in the consumption rate of depot-level repairables and consumables in support of mission operations and training requirements. (Baseline \$20,740)                                                                                                                       | 3,376                    |                |
| v) Increase of aircraft (+3 KC-130J) and 1,105 flight hours in support of mission operations and training requirements associated with the transition from the KC-130T to the KC-130J. (Baseline \$7,251)                                                                                                                                                                              | 3,364                    |                |
| vi) Increase of 661 flight hours for the UC-35C/D, UC-12W, C-130T and Navy KC-130T in support of mission operations and training requirements. (Baseline \$54,626)                                                                                                                                                                                                                     | 1,185                    |                |
| vii) Increase of aircraft (+2 C-40A) and 58 flight hours in support of mission operations and training requirements associated with the transition from the C-20G to the C-40A. (Baseline \$52,951)                                                                                                                                                                                    | 276                      |                |
| viii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$4,828)                                                                                                                                                                                                                                                                             | 19                       |                |
| <b>2) Program Decreases</b>                                                                                                                                                                                                                                                                                                                                                            |                          | <b>-54,474</b> |
| a) Program Decreases in FY 2019                                                                                                                                                                                                                                                                                                                                                        |                          | -54,474        |
| i) Decrease of aircraft (-2 C-20G). Decrease reflects a lower cost-per-hour projection of contract maintenance associated with the transition from the C-20G to the C-40A. Flying hours increase by 5. (Baseline \$11,092)                                                                                                                                                             | -27                      |                |
| ii) Decrease civilian labor funding due to pricing model adjustments. (Baseline \$4,828)                                                                                                                                                                                                                                                                                               | -313                     |                |
| iii) Decrease of aircraft (-3 USMCR KC-130T) and 248 flight hours due to reduced support of mission operations and training requirements associated with the transition from the USMCR KC-130T to the USMCR KC-130J. (Baseline \$22,173)                                                                                                                                               | -931                     |                |
| iv) Decrease in commercial transportation efforts associated with a decrease in OCONUS deployments, operations and training requirements. (Baseline \$5,221)                                                                                                                                                                                                                           | -1,174                   |                |
| v) Decrease in travel associated with the reduction in OCONUS deployments and training requirements. (Baseline \$25,970)                                                                                                                                                                                                                                                               | -3,938                   |                |

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|                                                                                                                                                                                                                                                                                                                                                                                                         | <u>(\$ in Thousands)</u> |                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                                                                                                                                                                                              | <b><u>Amount</u></b>     | <b><u>Total</u></b> |
| vi) Decrease for C-37A and C-37B due to projected lower cost-per-hour of contract maintenance. Flying hours increase by 10. (Baseline \$22,714)                                                                                                                                                                                                                                                         | -4,128                   |                     |
| vii) Decrease of 1,005 flight hours for the F-5F, F-5N, P-3C, MH-53E and EA-18G due to reduced support of mission operations and training requirements. (Baseline \$127,584)                                                                                                                                                                                                                            | -6,828                   |                     |
| viii) Helicopter Sea Squadron (HSC-85) will transition 10 aircraft, all hours, and all costs from the legacy HH-60H's to newer MH-60S's in order to optimize the organic and inherent special operations-peculiar rotary wing capabilities to Naval Special Warfare training and operational components. Transition nets a reduction of 781 flying hours and a lower cost per hour. (Baseline \$29,085) | -6,905                   |                     |
| ix) Decrease in simulator operations, administration overhead, and Individual Material Readiness List (IMRL) asset inventory systems at the organizational and intermediate levels of maintenance and aviation wings. These requirements are associated with flight hours and simulator training. (Baseline \$36,337)                                                                                   | -9,560                   |                     |
| x) Decrease of 658 flight hours for the FA-18A associated with the transition from the F-18A to the F-18B. (Baseline \$91,828)                                                                                                                                                                                                                                                                          | -9,635                   |                     |
| xi) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$11,035)                                                                                                                                                                                                                                                    | -11,035                  |                     |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                                                                                                                                                                           |                          | <b>569,584</b>      |

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

|                                                      | <b><u>FY 2017</u></b><br><b><u>Budgeted</u></b> | <b><u>FY 2017</u></b><br><b><u>Actuals</u></b> | <b><u>FY 2018</u></b><br><b><u>Budgeted</u></b> | <b><u>FY 2018</u></b><br><b><u>Estimate</u></b> | <b><u>FY 2019</u></b><br><b><u>Estimate</u></b> |
|------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| <b><u>PROGRAM DATA</u></b>                           |                                                 |                                                |                                                 |                                                 |                                                 |
| <u>Total Aircraft Inventory (TAI) (End of FY)</u>    |                                                 |                                                |                                                 |                                                 |                                                 |
| <u>Primary Aircraft Authorized (PAA) (End of FY)</u> | 275                                             | 275                                            | 284                                             | 284                                             | 282                                             |
| Navy TACAIR                                          | 71                                              | 71                                             | 71                                              | 71                                              | 71                                              |
| Navy Helo                                            | 24                                              | 24                                             | 24                                              | 24                                              | 24                                              |
| Navy Logistics                                       | 48                                              | 45                                             | 47                                              | 47                                              | 46                                              |
| Marine TACAIR                                        | 24                                              | 30                                             | 24                                              | 24                                              | 30                                              |
| Marine Helo                                          | 77                                              | 77                                             | 91                                              | 91                                              | 84                                              |
| Marine Logistics                                     | 31                                              | 28                                             | 27                                              | 27                                              | 27                                              |
| <u>Backup Aircraft Inventory (BAI) (End of FY)</u>   |                                                 |                                                |                                                 |                                                 |                                                 |
| <u>Attrition Reserve (AR) (End of FY)</u>            | 0                                               | 0                                              | 0                                               | 0                                               | 0                                               |
|                                                      |                                                 |                                                |                                                 |                                                 |                                                 |
| Flying Hours                                         | 87,063                                          | 74,807                                         | 85,012                                          | 85,012                                          | 86,240                                          |
| Percent Executed                                     | <b>n/a</b>                                      | 85.92%                                         | <b>n/a</b>                                      | <b>n/a</b>                                      | <b>n/a</b>                                      |
| Flying Hours (\$000)                                 | \$479,950                                       | \$473,923                                      | \$521,461                                       | \$521,461                                       | \$522,054                                       |
| Percent Executed                                     | <b>n/a</b>                                      | 98.75%                                         | <b>n/a</b>                                      | <b>n/a</b>                                      | <b>n/a</b>                                      |
| Cost Per Flying Hour                                 | \$5,513                                         | \$6,335                                        | \$6,134                                         | \$6,134                                         | \$6,054                                         |
| Tac Fighter Wing Equivalents                         | 1                                               | 1                                              | 1                                               | 1                                               | 1                                               |
|                                                      |                                                 |                                                |                                                 |                                                 |                                                 |
| Crew Ratio (Average)                                 |                                                 |                                                |                                                 |                                                 |                                                 |
| Navy TACAIR                                          | 1.97                                            | 1.97                                           | 1.97                                            | 1.97                                            | 2.00                                            |
| Navy Helo                                            | 2.00                                            | 2.00                                           | 2.00                                            | 2.00                                            | 2.00                                            |
| Navy Logistics                                       | 4.90                                            | 4.90                                           | 4.24                                            | 4.24                                            | 4.24                                            |
| Marine TACAIR                                        | 1.40                                            | 1.40                                           | 1.40                                            | 1.40                                            | 1.40                                            |

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|                            |             |             |             |             |             |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| Marine Helo                | 1.50        | 1.50        | 1.30        | 1.30        | 1.30        |
| Marine Logistics           | 2.95        | 2.95        | 2.68        | 2.68        | 2.68        |
|                            |             |             |             |             |             |
| OPTEMPO (Hrs/Crew/Month)   |             |             |             |             |             |
| Navy Reserve               | 13.7        | 14.9        | 13.8        | 13.8        | 13.3        |
| Marine Reserve             | 10.9        | 11.2        | 10.6        | 10.6        | 12.0        |
| <b>Reserve Total H/C/M</b> | <b>12.7</b> | <b>13.6</b> | <b>12.6</b> | <b>12.6</b> | <b>12.8</b> |

**Explanation of Performance Variances:**

**Prior Year:**

FY 2017 actual hours and funding reflect baseline. Navy TACAIR flight hour execution continued to be negatively impacted by an aged F-18A fleet. The average Reserve F-18A airframe has flown approximately 7,500 hours to date, well beyond the original 6,000 hour intended service life, resulting in a high volume of unscheduled maintenance which negatively impacted aircraft availability. Navy Helo flight hour execution was hampered by the recapitalization of the HSC-85 squadron as it dealt with significant manning and equipment challenges. HSC-85 squadron's HH-60H availability was considerably limited in the first half of FY17 due to a substantial amount of deferred maintenance and inspections on the aircraft fleet and the lack of qualified maintenance technicians as the squadron re-manned. Navy Logistics flight hour execution was negatively impacted due to insufficient C-130T supply stock and aircraft grounding due to propeller issues. The lack of parts in the supply system created long lead times for replacements parts to be manufactured; this has increased the amount of time aircraft were unavailable due to maintenance efforts and reduced aircraft availability. Marine Corps TACAIR flight hour execution was adversely affected due to two of its FA-18A's being on loan to the active component for the first half of FY17. The loaned FA-18A's were replaced with airframes exiting depot maintenance in the second half of FY17. The Marine Corps Reserve Helo flight hour execution was hindered primarily by HMLA-775 receiving its full inventory of aircraft at years end limiting its ability to operate at full capacity in FY17. Marine Corps Reserve Logistics flight hour execution was lower than expected due to numerous KC-130Ts undergoing an aircraft modification simultaneously in the first half of the FY17 and aircraft grounding due to propeller issues in second half of FY17.

**Current Year:**

The FY 2018 cost per hour and flying hours reflect FY2018 requested funding.

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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>244</u>            | <u>267</u>            | <u>268</u>            | <u>1</u>                                 |
| Officer                                                     | 45                    | 49                    | 49                    | 0                                        |
| Enlisted                                                    | 199                   | 218                   | 219                   | 1                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>2,852</u>      | <br><u>2,727</u>      | <br><u>2,738</u>      | <br><u>11</u>                            |
| Officer                                                     | 663                   | 611                   | 611                   | 0                                        |
| Enlisted                                                    | 2,189                 | 2,116                 | 2,127                 | 11                                       |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>2,717</u>      | <br><u>2,906</u>      | <br><u>2,937</u>      | <br><u>31</u>                            |
| Officer                                                     | 284                   | 283                   | 286                   | 3                                        |
| Enlisted                                                    | 2,433                 | 2,623                 | 2,651                 | 28                                       |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>184</u>        | <br><u>256</u>        | <br><u>268</u>        | <br><u>12</u>                            |
| Officer                                                     | 36                    | 47                    | 49                    | 2                                        |
| Enlisted                                                    | 148                   | 209                   | 219                   | 10                                       |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>2,749</u>      | <br><u>2,790</u>      | <br><u>2,733</u>      | <br><u>-57</u>                           |
| Officer                                                     | 648                   | 637                   | 611                   | -26                                      |
| Enlisted                                                    | 2,101                 | 2,153                 | 2,122                 | -31                                      |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>2,601</u>      | <br><u>2,812</u>      | <br><u>2,922</u>      | <br><u>110</u>                           |
| Officer                                                     | 266                   | 284                   | 285                   | 1                                        |
| Enlisted                                                    | 2,335                 | 2,528                 | 2,637                 | 109                                      |

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| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>54</u>             | <u>51</u>             | <u>51</u>             | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 54                    | 51                    | 51                    | 0                                        |
| Direct Hire, U.S.                           | 54                    | 51                    | 51                    | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 54                    | 51                    | 51                    | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 88                    | 95                    | 89                    | -5                                       |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>600               | <br>596               | <br>557               | <br>-39                                  |

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

| Inflation Categories                                  | Change from FY 2017 to FY 2018 |          |               |               | Change from FY 2018 to FY 2019 |          |               |                | FY 2019 Est.   |
|-------------------------------------------------------|--------------------------------|----------|---------------|---------------|--------------------------------|----------|---------------|----------------|----------------|
|                                                       | FY 2017 Actuals                | For Curr | Price Growth  | Prog Growth   | FY 2018 Est.                   | For Curr | Price Growth  | Prog Growth    |                |
| <b>100 Civilian Personnel Compensation</b>            |                                |          |               |               |                                |          |               |                |                |
| 101 Executive, General and Special Schedules          | 2,417                          | 0        | 48            | -47           | 2,418                          | 0        | 12            | -109           | 2,321          |
| 103 Wage Board                                        | 2,356                          | 0        | 46            | 8             | 2,410                          | 0        | 12            | -185           | 2,237          |
| <b>300 Travel</b>                                     |                                |          |               |               |                                |          |               |                |                |
| 308 Travel Of Persons                                 | 27,719                         | 0        | 471           | -2,220        | 25,970                         | 0        | 467           | -3,938         | 22,499         |
| <b>400 WCF Supplies</b>                               |                                |          |               |               |                                |          |               |                |                |
| 401 DLA Energy (Fuel Products)                        | 109,042                        | 0        | 12,573        | 15,514        | 137,129                        | 0        | -549          | -4,410         | 132,170        |
| 412 Navy Managed Supplies & Materials                 | 22,003                         | 0        | -271          | 16,352        | 38,084                         | 0        | -4,448        | -3,552         | 30,084         |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 1,355                          | 0        | 2             | 869           | 2,226                          | 0        | -6            | -71            | 2,149          |
| 424 DLA Material Supply Chain (Weapon Systems)        | 50,408                         | 0        | -892          | 6,908         | 56,424                         | 0        | -643          | -3,375         | 52,406         |
| <b>500 Stock Fund Equipment</b>                       |                                |          |               |               |                                |          |               |                |                |
| 503 Navy Fund Equipment                               | 148,636                        | 0        | 550           | 42,584        | 191,770                        | 0        | -479          | 1,577          | 192,868        |
| 505 Air Force Fund Equipment                          | 9,488                          | 0        | 161           | 2,949         | 12,598                         | 0        | 227           | 313            | 13,138         |
| <b>700 Transportation</b>                             |                                |          |               |               |                                |          |               |                |                |
| 771 Commercial Transportation                         | 7,850                          | 0        | 133           | -2,762        | 5,221                          | 0        | 94            | -1,174         | 4,141          |
| <b>900 Other Purchases</b>                            |                                |          |               |               |                                |          |               |                |                |
| 913 Purchased Utilities (Non-Fund)                    | 518                            | 0        | 9             | -527          | 0                              | 0        | 0             | 0              | 0              |
| 914 Purchased Communications (Non-Fund)               | 4,609                          | 0        | 78            | -4,687        | 0                              | 0        | 0             | 0              | 0              |
| 915 Rents (Non-GSA)                                   | 340                            | 0        | 6             | -346          | 0                              | 0        | 0             | 0              | 0              |
| 920 Supplies & Materials (Non-Fund)                   | 574                            | 0        | 10            | -47           | 537                            | 0        | 10            | -112           | 435            |
| 921 Printing & Reproduction                           | 51                             | 0        | 1             | -52           | 0                              | 0        | 0             | 0              | 0              |
| 922 Equipment Maintenance By Contract                 | 104,754                        | 0        | 1,781         | -1,565        | 104,970                        | 0        | 1,889         | -6,669         | 100,190        |
| 925 Equipment Purchases (Non-Fund)                    | 398                            | 0        | 7             | -405          | 0                              | 0        | 0             | 0              | 0              |
| 987 Other Intra-Government Purchases                  | 15,757                         | 0        | 267           | -2,479        | 13,545                         | 0        | 244           | -1,995         | 11,794         |
| 989 Other Services                                    | 2,309                          | 0        | 39            | 1,226         | 3,574                          | 0        | 64            | -486           | 3,152          |
| <b>TOTAL 1A1A Mission and Other Flight Operations</b> | <b>510,584</b>                 | <b>0</b> | <b>15,019</b> | <b>71,273</b> | <b>596,876</b>                 | <b>0</b> | <b>-3,106</b> | <b>-24,186</b> | <b>569,584</b> |

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Detail by Sub-activity Group: Intermediate Maintenance

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

|                                                                            | <u><b>FY2017</b></u> | <u><b>FY2018</b></u> | <u><b>FY2019</b></u> |
|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): |                      |                      |                      |
| <b>Total Force</b>                                                         | <b>275</b>           | <b>284</b>           | <b>282</b>           |
| Navy Reserve                                                               | 140                  | 142                  | 141                  |
| Marine Corps Reserve                                                       | 135                  | 142                  | 141                  |

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Detail by Sub-activity Group: Intermediate Maintenance

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

|                                                                                | FY 2017     | FY 2018        |                      |                     |                  |                     |
|--------------------------------------------------------------------------------|-------------|----------------|----------------------|---------------------|------------------|---------------------|
|                                                                                | Actuals     | Budget Request | Congressional Amount | Action Percent      | Current Estimate | FY 2019 Estimate    |
| <b>A. Sub-Activity Group Total</b>                                             |             |                |                      |                     |                  |                     |
| 1. Intermediate Maintenance                                                    | 6,681<br>/1 | 5,902          | 0                    | 0.00                | 5,902<br>/2      | 6,902               |
| <b>B. Reconciliation Summary</b>                                               |             |                |                      |                     |                  |                     |
|                                                                                |             |                |                      | <b>Change</b>       |                  | <b>Change</b>       |
|                                                                                |             |                |                      | <b>FY 2018/2018</b> |                  | <b>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |             |                |                      | <b>5,902</b>        |                  | <b>5,902</b>        |
| Congressional Adjustments (Distributed)                                        |             |                |                      | 0                   |                  | 0                   |
| Congressional Adjustments (Undistributed)                                      |             |                |                      | 0                   |                  | 0                   |
| Congressional Adjustments (General Provisions)                                 |             |                |                      | 0                   |                  | 0                   |
| Adjustments to Meet Congressional Intent                                       |             |                |                      | 0                   |                  | 0                   |
| Carryover                                                                      |             |                |                      | 0                   |                  | 0                   |
| <b>Subtotal Appropriation Amount</b>                                           |             |                |                      | <b>5,902</b>        |                  | <b>0</b>            |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |             |                |                      | 0                   |                  | 0                   |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |             |                |                      | 0                   |                  | 0                   |
| Fact-of-Life Changes (CY to CY)                                                |             |                |                      | 0                   |                  | 0                   |
| FY 2018 Request for Additional Appropriations                                  |             |                |                      | 0                   |                  | 0                   |
| <b>Subtotal Baseline Funding</b>                                               |             |                |                      | <b>5,902</b>        |                  | <b>0</b>            |
| Reprogrammings                                                                 |             |                |                      | 0                   |                  | 0                   |
| Price Change                                                                   |             |                |                      | 0                   |                  | 86                  |
| Functional Transfers                                                           |             |                |                      | 0                   |                  | 0                   |
| Program Changes                                                                |             |                |                      | 0                   |                  | 914                 |
| Line Item Consolidation                                                        |             |                |                      | 0                   |                  | 0                   |
| <b>Current Estimate</b>                                                        |             |                |                      | <b>5,902</b>        |                  | <b>6,902</b>        |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                     | <u>(\$ in Thousands)</u> |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------|
|                                                                                                                                                     | <u>Amount</u>            | <u>Total</u> |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                 |                          |              |
| <b>FY 2018 President's Budget Request</b>                                                                                                           |                          | <b>5,902</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                     |                          | <b>5,902</b> |
| <b>Price Change</b>                                                                                                                                 |                          | <b>86</b>    |
| <b>1) Program Increases</b>                                                                                                                         |                          | <b>1,478</b> |
| a) Program Increase in FY 2019                                                                                                                      |                          | 1,478        |
| i) Increase in Aircraft Rework by Contract due to the increase of 2 Anti-Submarine tasks and 1 Other A/C task.<br>(Baseline \$5,902)                | 1,472                    |              |
| ii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$1,518)                                            | 6                        |              |
| <b>2) Program Decreases</b>                                                                                                                         |                          | <b>-564</b>  |
| a) Program Decreases in FY 2019                                                                                                                     |                          | -564         |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.<br>(Baseline \$564) | -564                     |              |
| <b>FY 2019 Budget Request</b>                                                                                                                       |                          | <b>6,902</b> |

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

|                                  | <b><u>FY 2017</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2019</u></b> |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                  | <b><u>UNIT</u></b>    | <b><u>COST</u></b>    | <b><u>UNIT</u></b>    | <b><u>COST</u></b>    | <b><u>UNIT</u></b>    | <b><u>COST</u></b>    |
| <b>A. NATEC ETS (NETS, CETS)</b> | <b>39</b>             | <b>6,681</b>          | <b>38</b>             | <b>5,902</b>          | <b>41</b>             | <b>6,902</b>          |
| Attack                           | -                     | -                     | -                     | -                     | -                     | -                     |
| Fighter                          | 5                     | 884                   | 3                     | 804                   | 5                     | 873                   |
| Patrol                           | 4                     | 470                   | 5                     | 457                   | 4                     | 468                   |
| Anti-Submarine                   | 2                     | 383                   | -                     | 345                   | 2                     | 378                   |
| Rotary Wing                      | 7                     | 1,267                 | 7                     | 1,149                 | 7                     | 1,251                 |
| Electronic Warfare               | 2                     | 383                   | 2                     | 345                   | 2                     | 378                   |
| CATE                             | -                     | -                     | 1                     | -                     | -                     | -                     |
| Other A/C                        | 12                    | 1,851                 | 11                    | 1,777                 | 14                    | 2,068                 |
| MRT                              | 7                     | 1,334                 | 7                     | 861                   | 7                     | 1,321                 |
| NAWC-WD                          | -                     | 99                    | -                     | 164                   | -                     | 165                   |

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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>12</u>             | <u>14</u>             | <u>14</u>             | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 12                    | 14                    | 14                    | 0                                        |
| Direct Hire, U.S.                           | 12                    | 14                    | 14                    | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 12                    | 14                    | 14                    | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 110                   | 108                   | 109                   | 1                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>29                | <br>23                | <br>28                | <br>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.

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

| Inflation Categories                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>           |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules         | 1,325                          | 0        | 26           | 167         | 1,518                          | 0        | 8            | 6           | 1,532        |
| <b>300 Travel</b>                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                | 15                             | 0        | 0            | 13          | 28                             | 0        | 1            | 0           | 29           |
| <b>600 Other WCF Purchases (Excl Transportation)</b> |                                |          |              |             |                                |          |              |             |              |
| 610 Naval Air Warfare Center                         | 99                             | 0        | 3            | 59          | 161                            | 0        | 1            | 5           | 167          |
| 614 Space & Naval Warfare Center                     | 66                             | 0        | 2            | -14         | 54                             | 0        | 1            | 0           | 55           |
| <b>900 Other Purchases</b>                           |                                |          |              |             |                                |          |              |             |              |
| 929 Aircraft Reworks by Contract                     | 5,176                          | 0        | 88           | -1,123      | 4,141                          | 0        | 75           | 903         | 5,119        |
| TOTAL 1A3A Intermediate Maintenance                  | 6,681                          | 0        | 119          | -898        | 5,902                          | 0        | 86           | 914         | 6,902        |



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Activity Group: Air Operations  
Detail by Sub-activity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

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

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

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

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

**II. Force Structure Summary:**

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

|                                                                            | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> | <b><u>FY2019</u></b> |
|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): |                      |                      |                      |
| <b>Total Force</b>                                                         | <b>275</b>           | <b>284</b>           | <b>282</b>           |
| Navy Reserve                                                               | 140                  | 142                  | 141                  |
| Marine Corps Reserve                                                       | 135                  | 142                  | 141                  |

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

|                                                                                | FY 2017 | FY 2018        |                      |                |                  |                     |
|--------------------------------------------------------------------------------|---------|----------------|----------------------|----------------|------------------|---------------------|
|                                                                                | Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2019 Estimate    |
| <b>A. Sub-Activity Group Total</b>                                             |         |                |                      |                |                  |                     |
| 1. Aircraft Depot Maintenance                                                  | 105,151 | 94,861         | 0                    | 0.00           | 94,861           | 109,776             |
|                                                                                | /1      |                |                      |                | /2               |                     |
| <b>B. Reconciliation Summary</b>                                               |         |                |                      |                |                  |                     |
|                                                                                |         |                | <b>Change</b>        |                |                  | <b>Change</b>       |
|                                                                                |         |                | <b>FY 2018/2018</b>  |                |                  | <b>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |         |                | <b>94,861</b>        |                |                  | <b>94,861</b>       |
| Congressional Adjustments (Distributed)                                        |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (Undistributed)                                      |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (General Provisions)                                 |         |                | 0                    |                |                  | 0                   |
| Adjustments to Meet Congressional Intent                                       |         |                | 0                    |                |                  | 0                   |
| Carryover                                                                      |         |                | 0                    |                |                  | 0                   |
| <b>Subtotal Appropriation Amount</b>                                           |         |                | <b>94,861</b>        |                |                  | <b>0</b>            |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |                | 14,964               |                |                  | 0                   |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |                | -14,964              |                |                  | 0                   |
| Fact-of-Life Changes (CY to CY)                                                |         |                | 0                    |                |                  | 0                   |
| FY 2018 Request for Additional Appropriations                                  |         |                | 0                    |                |                  | 0                   |
| <b>Subtotal Baseline Funding</b>                                               |         |                | <b>94,861</b>        |                |                  | <b>0</b>            |
| Reprogrammings                                                                 |         |                | 0                    |                |                  | 0                   |
| Price Change                                                                   |         |                | 0                    |                |                  | 4,955               |
| Functional Transfers                                                           |         |                | 0                    |                |                  | 0                   |
| Program Changes                                                                |         |                | 0                    |                |                  | 9,960               |
| Line Item Consolidation                                                        |         |                | 0                    |                |                  | 0                   |
| <b>Current Estimate</b>                                                        |         |                | <b>94,861</b>        |                |                  | <b>109,776</b>      |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                                  | <u>(\$ in Thousands)</u> |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
|                                                                                                                                                                                                                                                  | <u>Amount</u>            | <u>Total</u>   |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                                       |                          |                |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                        |                          | <b>94,861</b>  |
| <b>1) War-Related and Disaster Supplemental Appropriations</b>                                                                                                                                                                                   |                          | <b>14,964</b>  |
| a) Title IX Overseas Contingency Operations Funding, FY 2018                                                                                                                                                                                     |                          | 14,964         |
| i) PPBS Baseline - PB18                                                                                                                                                                                                                          | 14,964                   |                |
| <b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>                                                                                                                                     |                          | <b>-14,964</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                  |                          | <b>94,861</b>  |
| <b>Price Change</b>                                                                                                                                                                                                                              |                          | <b>4,955</b>   |
| <b>3) Program Increases</b>                                                                                                                                                                                                                      |                          | <b>18,060</b>  |
| a) Program Increase in FY 2019                                                                                                                                                                                                                   |                          | 18,060         |
| i) Airframes increase is primarily associated with Emergency Repairs due to aircraft degraded material condition generating an increase in the number of out of scope repairs at the depot. (Baseline \$71,911)                                  | 5,964                    |                |
| ii) Airframes increase due to differences in workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily driven by AH-1W, F-5N, KC-130T/J Type Model Series (TMS). (Baseline \$71,911) | 5,775                    |                |
| iii) Engines increase is associated with 4 T56 (C-130) Gear Box Torque Meter Repairs and 5 Repairs due to change in unit cost mix primarily for the T56 (C-130). (Baseline \$22,923)                                                             | 3,358                    |                |
| iv) Airframes increase is due to difference in workload and unit cost mix for Air Worthiness Inspections (AWI) for the P-3C aircraft. (Baseline \$71,911)                                                                                        | 2,950                    |                |
| v) Component increase is associated with higher quantity of Propeller maintenance and repair required. (Baseline \$27)                                                                                                                           | 13                       |                |
| <b>4) Program Decreases</b>                                                                                                                                                                                                                      |                          | <b>-8,100</b>  |
| a) Program Decreases in FY 2019                                                                                                                                                                                                                  |                          | -8,100         |
| i) Airframes decrease is associated primarily with Aircraft Support for the C-37 aircraft. (Baseline \$71,911)                                                                                                                                   | -575                     |                |
| ii) Engine decrease is associated with 2 Overhauls for the JT15D (UC-35C) and 4 Hot Section Inspections for the JT15D (UC-35C), MK-611 (C-20) and PWC535 (UC-35D). (Baseline \$22,923)                                                           | -2,196                   |                |
| iii) Savings due to increased contract and financial management oversight as part of the Secretary's Defense Reform Initiative. (Baseline \$5,329)                                                                                               | -5,329                   |                |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                    |                          | <b>109,776</b> |

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

(\$ in Thousands)

|                      | FY 2017 |         |                   |         |               |          | FY 2018 |         |                      |         |            | FY 2019 |         |
|----------------------|---------|---------|-------------------|---------|---------------|----------|---------|---------|----------------------|---------|------------|---------|---------|
|                      | 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 | 43      | 68,515  | 41                | 86,571  | 21            | 19       | 37      | 71,911  | 37                   | 71,911  | 24         | 37      | 86,087  |
| Engine Maintenance   | 76      | 17,651  | 71                | 18,580  | 28            | 42       | 71      | 22,923  | 71                   | 22,923  | 29         | 74      | 23,649  |
| Components           |         | 43      |                   |         |               |          |         | 27      |                      | 27      |            |         | 40      |
| <b>TOTAL</b>         | 119     | 86,209  | 112               | 105,151 | 49            | 61       | 108     | 94,861  | 108                  | 94,861  | 53         | 111     | 109,776 |

**\*\*Note: Completions and Carry In (Work in Progress) reported are through 30 September 2017\*\***

**Prior Year (2017):**

There is a decrease in Airframe inductions as a result of updated requirements, a change to the unit cost mix and includes the receipt of Overseas Contingency Operations (OCO) and Request for Additional Appropriation (RAA) funds. The engine funding level increased from the FY 2017 President's Budget Request as a result of updated requirements and unit cost primarily associated with the MK611 (C-20) Hot Inspections, PWC535 (UC-35) Overhauls, T56 (P-3 & C-130) Repairs and Gearbox Torque Meter Repairs and a slight decrease in inductions.

**Current Year (2018):**

The Airframe and Engine funding have remained constant from the FY18 President's budget.

| (\$ in Thousands)              | FY 2017  | FY 2018   | FY 2019   |
|--------------------------------|----------|-----------|-----------|
|                                | Dollars  | Dollars   | Dollars   |
| PROPELLER MAINTENANCE & REPAIR | 0        | 27        | 40        |
| <b>TOTAL</b>                   | <b>0</b> | <b>27</b> | <b>40</b> |

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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>286               | <br>273               | <br>291               | <br>18                                   |

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

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

| Inflation Categories                                  | Change from FY 2017 to FY 2018 |          |              |                | Change from FY 2018 to FY 2019 |          |              |              | FY 2019 Est.   |
|-------------------------------------------------------|--------------------------------|----------|--------------|----------------|--------------------------------|----------|--------------|--------------|----------------|
|                                                       | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth    | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth  |                |
| <b>600 Other WCF Purchases (Excl Transportation)</b>  |                                |          |              |                |                                |          |              |              |                |
| 601 Army Industrial Operations                        | 174                            | 0        | 0            | 38             | 212                            | 0        | -3           | 1            | 210            |
| 610 Naval Air Warfare Center                          | 32                             | 0        | 1            | -23            | 10                             | 0        | 0            | 12           | 22             |
| 613 Naval Fleet Readiness Centers (Aviation)          | 26,424                         | 0        | 491          | -1,100         | 25,815                         | 0        | 3,504        | 3,526        | 32,845         |
| 661 Air Force Consolidated Sustainment Activity Group | 27,466                         | 0        | 717          | -8,950         | 19,233                         | 0        | 562          | 2,893        | 22,688         |
| <b>900 Other Purchases</b>                            |                                |          |              |                |                                |          |              |              |                |
| 929 Aircraft Reworks by Contract                      | 51,055                         | 0        | 868          | -2,332         | 49,591                         | 0        | 892          | 3,528        | 54,011         |
| <b>TOTAL 1A5A Aircraft Depot Maintenance</b>          | <b>105,151</b>                 | <b>0</b> | <b>2,077</b> | <b>-12,367</b> | <b>94,861</b>                  | <b>0</b> | <b>4,955</b> | <b>9,960</b> | <b>109,776</b> |

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

|                                                                            | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> | <b><u>FY2019</u></b> |
|----------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): |                      |                      |                      |
| <b>Total Force</b>                                                         | <b>275</b>           | <b>284</b>           | <b>282</b>           |
| Navy Reserve                                                               | 140                  | 142                  | 141                  |
| Marine Corps Reserve                                                       | 135                  | 142                  | 141                  |



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

|                                                                                |                    | FY 2018           |                         |                                       |                     |                                       |
|--------------------------------------------------------------------------------|--------------------|-------------------|-------------------------|---------------------------------------|---------------------|---------------------------------------|
| <b>A. <u>Sub-Activity Group Total</u></b>                                      | FY 2017<br>Actuals | Budget<br>Request | Congressional<br>Amount | Action<br>Percent                     | Current<br>Estimate | FY 2019<br>Estimate                   |
| 1. Aircraft Depot Operations Support                                           | 163<br>/1          | 381               | 0                       | 0.00                                  | 381<br>/2           | 538                                   |
| <b>B. <u>Reconciliation Summary</u></b>                                        |                    |                   |                         |                                       |                     |                                       |
|                                                                                |                    |                   |                         | <b><u>Change<br/>FY 2018/2018</u></b> |                     | <b><u>Change<br/>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |                    |                   |                         | <b>381</b>                            |                     | <b>381</b>                            |
| Congressional Adjustments (Distributed)                                        |                    |                   |                         | 0                                     |                     | 0                                     |
| Congressional Adjustments (Undistributed)                                      |                    |                   |                         | 0                                     |                     | 0                                     |
| Congressional Adjustments (General Provisions)                                 |                    |                   |                         | 0                                     |                     | 0                                     |
| Adjustments to Meet Congressional Intent                                       |                    |                   |                         | 0                                     |                     | 0                                     |
| Carryover                                                                      |                    |                   |                         | 0                                     |                     | 0                                     |
| <b>Subtotal Appropriation Amount</b>                                           |                    |                   |                         | <b>381</b>                            |                     | <b>0</b>                              |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |                    |                   |                         | 0                                     |                     | 0                                     |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |                    |                   |                         | 0                                     |                     | 0                                     |
| Fact-of-Life Changes (CY to CY)                                                |                    |                   |                         | 0                                     |                     | 0                                     |
| FY 2018 Request for Additional Appropriations                                  |                    |                   |                         | 0                                     |                     | 0                                     |
| <b>Subtotal Baseline Funding</b>                                               |                    |                   |                         | <b>381</b>                            |                     | <b>0</b>                              |
| Reprogrammings                                                                 |                    |                   |                         | 0                                     |                     | 0                                     |
| Price Change                                                                   |                    |                   |                         | 0                                     |                     | 148                                   |
| Functional Transfers                                                           |                    |                   |                         | 0                                     |                     | 0                                     |
| Program Changes                                                                |                    |                   |                         | 0                                     |                     | 9                                     |
| Line Item Consolidation                                                        |                    |                   |                         | 0                                     |                     | 0                                     |
| <b>Current Estimate</b>                                                        |                    |                   |                         | <b>381</b>                            |                     | <b>538</b>                            |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                 | <b><u>(\$ in Thousands)</u></b> |                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|
|                                                                                                                                                 | <b><u>Amount</u></b>            | <b><u>Total</u></b> |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                      |                                 |                     |
| <b>FY 2018 President's Budget Request</b>                                                                                                       |                                 | <b>381</b>          |
| <b>FY 2018 Current Estimate</b>                                                                                                                 |                                 | <b>381</b>          |
| <b>Price Change</b>                                                                                                                             |                                 | <b>148</b>          |
| <b>1) Program Increases</b>                                                                                                                     |                                 | <b>84</b>           |
| a) Program Increase in FY 2019                                                                                                                  |                                 | 84                  |
| i) Increase associated with Ferry Flight Program and Customer Services at the Fleet Readiness Centers (FRCs). (Baseline \$381)                  | 84                              |                     |
| <b>2) Program Decreases</b>                                                                                                                     |                                 | <b>-75</b>          |
| a) Program Decreases in FY 2019                                                                                                                 |                                 | -75                 |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$75) | -75                             |                     |
| <b>FY 2019 Budget Request</b>                                                                                                                   |                                 | <b>538</b>          |

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

| (\$ in Thousands)    | <b><u>FY 2017</u></b> |              |            | <b><u>FY 2018</u></b> |              |            | <b><u>FY 2019</u></b> |              |            |
|----------------------|-----------------------|--------------|------------|-----------------------|--------------|------------|-----------------------|--------------|------------|
|                      | Units                 | Man<br>hours | Dollars    | Units                 | Man hours    | Dollars    | Units                 | Man hours    | Dollars    |
| Customer Services    |                       | 616          | 146        |                       | 1,819        | 271        |                       | 1,842        | 384        |
| Ferry Flight         |                       |              | 17         |                       |              | 110        |                       |              | 154        |
| <b>TOTAL PROGRAM</b> |                       | <b>616</b>   | <b>163</b> |                       | <b>1,819</b> | <b>381</b> |                       | <b>1,842</b> | <b>538</b> |

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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>195</u>        | <br><u>195</u>        | <br><u>195</u>        | <br><u>0</u>                             |
| Officer                                                     | 169                   | 169                   | 169                   | 0                                        |
| Enlisted                                                    | 26                    | 26                    | 26                    | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>195</u>        | <br><u>195</u>        | <br><u>195</u>        | <br><u>0</u>                             |
| Officer                                                     | 169                   | 169                   | 169                   | 0                                        |
| Enlisted                                                    | 26                    | 26                    | 26                    | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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Activity Group: Air Operations  
Detail by Sub-activity Group: Aircraft Depot Operations Support

| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| Civilian FTEs (Total)                       | 0                     | 0                     | 0                     | 0                                        |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <b>REIMBURSABLE FUNDED</b>                  | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <b>MILITARY TECHNICIANS</b>                 |                       |                       |                       |                                          |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <u>Contractor FTEs (Total) *</u>            | 0                     | 0                     | 0                     | 0                                        |

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

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

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

| Inflation Categories                                 | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY<br>2019<br>Est. |
|------------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
|                                                      | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY<br>2018<br>Est.             | For<br>Curr | Price<br>Growth | Prog<br>Growth |                    |
| <b>600 Other WCF Purchases (Excl Transportation)</b> |                                |             |                 |                |                                |             |                 |                |                    |
| 613 Naval Fleet Readiness Centers (Aviation)         | 141                            | 0           | -2              | 227            | 366                            | 0           | 148             | 8              | 522                |
| <b>900 Other Purchases</b>                           |                                |             |                 |                |                                |             |                 |                |                    |
| 987 Other Intra-Government Purchases                 | 22                             | 0           | 0               | -7             | 15                             | 0           | 0               | 1              | 16                 |
| TOTAL 1A6A Aircraft Depot Operations Support         | 163                            | 0           | -2              | 220            | 381                            | 0           | 148             | 9              | 538                |

Department of the Navy  
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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

|             | <b>FY 2017</b>    | <b>FY 2018</b>    | <b>FY 2019</b>    |
|-------------|-------------------|-------------------|-------------------|
|             | <b><u>PAA</u></b> | <b><u>PAA</u></b> | <b><u>PAA</u></b> |
| KC-130J PAA | 7                 | 8                 | 11                |
| MV-22 PAA   | 20                | 24                | 24                |

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Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

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

|                                                                                |         | FY 2018 |               |                     |          |                     |
|--------------------------------------------------------------------------------|---------|---------|---------------|---------------------|----------|---------------------|
| <b>A. Sub-Activity Group Total</b>                                             | FY 2017 | Budget  | Congressional | Action              | Current  | FY 2019             |
|                                                                                | Actuals | Request | Amount        | Percent             | Estimate | Estimate            |
| 1. Aviation Logistics                                                          | 12,885  | 13,822  | 0             | 0.00                | 13,822   | 18,888              |
|                                                                                | /1      |         |               |                     | /2       |                     |
| <b>B. Reconciliation Summary</b>                                               |         |         |               |                     |          |                     |
|                                                                                |         |         |               | <b>Change</b>       |          | <b>Change</b>       |
|                                                                                |         |         |               | <b>FY 2018/2018</b> |          | <b>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>13,822</b>       |          | <b>13,822</b>       |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                   |          | 0                   |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                   |          | 0                   |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                   |          | 0                   |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                   |          | 0                   |
| Carryover                                                                      |         |         |               | 0                   |          | 0                   |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>13,822</b>       |          | <b>0</b>            |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                   |          | 0                   |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                   |          | 0                   |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                   |          | 0                   |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                   |          | 0                   |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>13,822</b>       |          | <b>0</b>            |
| Reprogrammings                                                                 |         |         |               | 0                   |          | 0                   |
| Price Change                                                                   |         |         |               | 0                   |          | 287                 |
| Functional Transfers                                                           |         |         |               | 0                   |          | 0                   |
| Program Changes                                                                |         |         |               | 0                   |          | 4,779               |
| Line Item Consolidation                                                        |         |         |               | 0                   |          | 0                   |
| <b>Current Estimate</b>                                                        |         |         |               | <b>13,822</b>       |          | <b>18,888</b>       |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request



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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

|                                                                                                                                                                                                                   | <u>(\$ in Thousands)</u> |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
|                                                                                                                                                                                                                   | <u>Amount</u>            | <u>Total</u>  |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                        |                          |               |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                         |                          | <b>13,822</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                   |                          | <b>13,822</b> |
| <b>Price Change</b>                                                                                                                                                                                               |                          | <b>287</b>    |
| <b>1) Program Increases</b>                                                                                                                                                                                       |                          | <b>4,788</b>  |
| a) Program Increase in FY 2019                                                                                                                                                                                    |                          | 4,788         |
| i) KC-130J: Aviation Logistics increase associated with additional PBtH engine sustainment and CLS airframe logistics required to support Reserve KC-130J flying hours and inventory increase. (Baseline \$6,888) | 2,934                    |               |
| ii) MV-22: Aviation Logistics increase associated with additional PBtH engine sustainment and JPBL airframe logistics support required to support Reserve MV-22 flying hours. (Baseline \$6,934)                  | 1,854                    |               |
| <b>2) Program Decreases</b>                                                                                                                                                                                       |                          | <b>-9</b>     |
| a) Program Decreases in FY 2019                                                                                                                                                                                   |                          | -9            |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$9)                                                                    | -9                       |               |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                     |                          | <b>18,888</b> |

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Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

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

|                            | <b>FY 2017</b>     | <b>FY 2018</b>     | <b>FY 2019</b>     |
|----------------------------|--------------------|--------------------|--------------------|
| <b>(\$ in Thousands)</b>   | <b><u>Cost</u></b> | <b><u>Cost</u></b> | <b><u>Cost</u></b> |
| KC130J CLS                 | 837                | 2,323              | 1,782              |
| KC130J Power-by-the-Hour   | 6,793              | 4,565              | 8,193              |
| <b>KC-130J Total</b>       | <b>7,630</b>       | <b>6,888</b>       | <b>9,975</b>       |
| <br>MV22 Power-by-the-Hour | <br>5,255          | <br>4,034          | <br>5,521          |
| MV22 JPBL                  | 0                  | 2,900              | 3,392              |
| <b>MV-22 Total</b>         | <b>5,255</b>       | <b>6,934</b>       | <b>8,913</b>       |
| <br><b>1A9A Total</b>      | <br><b>12,885</b>  | <br><b>13,822</b>  | <br><b>18,888</b>  |

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Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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Activity Group: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| Civilian FTEs (Total)                       | 0                     | 0                     | 0                     | 0                                        |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             |                       |                       |                       |                                          |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>72                | <br>75                | <br>101               | <br>26                                   |

\* 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: Air Operations  
Detail by Sub-activity Group: Aviation Logistics

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

| Inflation Categories                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>600 Other WCF Purchases (Excl Transportation)</b> |                                |          |              |             |                                |          |              |             |              |
| 613 Naval Fleet Readiness Centers (Aviation)         | 54                             | 0        | -1           | 47          | 100                            | 0        | 40           | -15         | 125          |
| <b>700 Transportation</b>                            |                                |          |              |             |                                |          |              |             |              |
| 771 Commercial Transportation                        | 0                              | 0        | 0            | 36          | 36                             | 0        | 1            | 9           | 46           |
| <b>900 Other Purchases</b>                           |                                |          |              |             |                                |          |              |             |              |
| 929 Aircraft Reworks by Contract                     | 12,831                         | 0        | 218          | 610         | 13,659                         | 0        | 246          | 4,778       | 18,683       |
| 987 Other Intra-Government Purchases                 | 0                              | 0        | 0            | 27          | 27                             | 0        | 0            | 7           | 34           |
| TOTAL 1A9A Aviation Logistics                        | 12,885                         | 0        | 217          | 720         | 13,822                         | 0        | 287          | 4,779       | 18,888       |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Sub-activity Group: Ship Operational Support and Training

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Budget Activity: Operating Forces  
Activity Group: Ship Operations  
Detail by Sub-activity Group: Ship Operational Support and Training

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
|                                                                                | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      |         |         |               |                            |          |                            |
| 1. Ship Operational Support and Training                                       | 560     | 571     | 0             | 0.00                       | 571      | 574                        |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <b>B. <u>Reconciliation Summary</u></b>                                        |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2018</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>571</b>                 |          | <b>571</b>                 |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>571</b>                 |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>571</b>                 |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 10                         |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | -7                         |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>571</b>                 |          | <b>574</b>                 |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Ship Operations  
Detail by Sub-activity Group: Ship Operational Support and Training

|                                                                                                                                                                            | <u>(\$ in Thousands)</u> |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------|
|                                                                                                                                                                            | <u>Amount</u>            | <u>Total</u> |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                 |                          |              |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                  |                          | 571          |
| <b>FY 2018 Current Estimate</b>                                                                                                                                            |                          | 571          |
| <b>Price Change</b>                                                                                                                                                        |                          | 10           |
| <b>1) Program Decreases</b>                                                                                                                                                |                          | -7           |
| a) Program Decreases in FY 2019                                                                                                                                            |                          | -7           |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.<br>(Baseline \$1)                          | -1                       |              |
| ii) Decrease to system maintenance for the Naval Tactical Command Support System (NTCSS) due to Navy efficiency<br>measures to reduce contractor support. (Baseline \$571) | -6                       |              |
| <b>FY 2019 Budget Request</b>                                                                                                                                              |                          | 574          |



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Activity Group: Ship Operations  
Detail by Sub-activity Group: Ship Operational Support and Training

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

| <b><u>Unit Title</u></b>                             | <b><u>FY 2017<br/>Units</u></b> | <b><u>FY 2017<br/>Amount</u></b> | <b><u>FY 2018<br/>Units</u></b> | <b><u>FY 2018<br/>Amount</u></b> | <b><u>FY 2019<br/>Units</u></b> | <b><u>FY 2019<br/>Amount</u></b> |
|------------------------------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Naval Tactical Command Support System (NTCSS)</b> |                                 |                                  |                                 |                                  |                                 |                                  |
| NTCSS Afloat Ships Supported                         | 231                             |                                  | 240                             |                                  | 246                             |                                  |
| NTCSS Ashore Sites Supported                         | 168                             |                                  | 168                             |                                  | 168                             |                                  |
| OOMA (Optimized-Organizational Maintenance Activity) |                                 |                                  |                                 |                                  |                                 |                                  |
| Afloat Ships Supported                               | 19                              |                                  | 21                              |                                  | 20                              |                                  |
| OOMA (Optimized-Organizational Maintenance Activity) |                                 |                                  |                                 |                                  |                                 |                                  |
| Ashore Sites Supported                               | 325                             |                                  | 330                             |                                  | 330                             |                                  |
| <b>TOTAL</b>                                         | <b>743</b>                      | <b>560</b>                       | <b>759</b>                      | <b>571</b>                       | <b>764</b>                      | <b>574</b>                       |

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Activity Group: Ship Operations  
Detail by Sub-activity Group: Ship Operational Support and Training

**V. Personnel Summary:**

|                                                             | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>377</u>        | <br><u>377</u>        | <br><u>377</u>        | <br><u>0</u>                             |
| Officer                                                     | 23                    | 23                    | 23                    | 0                                        |
| Enlisted                                                    | 354                   | 354                   | 354                   | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>377</u>        | <br><u>377</u>        | <br><u>377</u>        | <br><u>0</u>                             |
| Officer                                                     | 23                    | 23                    | 23                    | 0                                        |
| Enlisted                                                    | 354                   | 354                   | 354                   | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | 0                     | 0                     | 0                     | 0                                        |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <b>REIMBURSABLE FUNDED</b>                  | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <b>MILITARY TECHNICIANS</b>                 |                       |                       |                       |                                          |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <u>Contractor FTEs (Total) *</u>            | 3                     | 3                     | 3                     | 0                                        |

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

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

| Inflation Categories                             | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY 2019<br>Est. |
|--------------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
|                                                  | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY 2018<br>Est.                | For<br>Curr | Price<br>Growth | Prog<br>Growth |                 |
| <b>900 Other Purchases</b>                       |                                |             |                 |                |                                |             |                 |                |                 |
| 932 Management & Professional Support Services   | 560                            | 0           | 10              | -570           | 0                              | 0           | 0               | 0              | 0               |
| 989 Other Services                               | 0                              | 0           | 0               | 571            | 571                            | 0           | 10              | -7             | 574             |
| TOTAL 1B2B Ship Operational Support and Training | 560                            | 0           | 10              | 1              | 571                            | 0           | 10              | -7             | 574             |

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Activity Group: Combat Operations/Support  
Detail by Sub-activity Group: Combat Communications and Electronic Warfare

**I. Description of Operations Financed:**

This sub-activity group provides resources for communications support and services to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity. Sub-activity also supports the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

**II. Force Structure Summary:**

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military, civilian personnel and facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

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Activity Group: Combat Operations/Support  
Detail by Sub-activity Group: Combat Communications and Electronic Warfare

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| 1. Combat Communications and Electronic Warfare                                | 13,304  | 16,718  | 0             | 0.00                       | 16,718   | 17,561                     |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <br><b>B. <u>Reconciliation Summary</u></b>                                    |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2019</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>16,718</b>              |          | <b>16,718</b>              |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>16,718</b>              |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>16,718</b>              |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 242                        |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | 601                        |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>16,718</b>              |          | <b>17,561</b>              |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                                                                                                                                                                               | <u>(\$ in Thousands)</u> |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
|                                                                                                                                                                                                                                                                                                                                                                                               | <u>Amount</u>            | <u>Total</u>  |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                                                                                                                                                                                                                                                           |                          |               |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                                                                                                                                                                     |                          | <b>16,718</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                                                                                                                                                               |                          | <b>16,718</b> |
| <b>Price Change</b>                                                                                                                                                                                                                                                                                                                                                                           |                          | <b>242</b>    |
| <b>1) Program Increases</b>                                                                                                                                                                                                                                                                                                                                                                   |                          | <b>1,414</b>  |
| a) Program Increase in FY 2019                                                                                                                                                                                                                                                                                                                                                                |                          | 1,414         |
| i) Increase in civilian personnel and associated funding to support Commander Navy Information Force Reserve (CNIFR) assuming full Special Security Officer (SSO) responsibilities for personnel security requirements at Joint Reserve Information Centers (JRIC) and Navy Information Force Reserve (NIFR) Regions. (MIP Impact, Program Change +\$754) (Baseline \$3,969, +4 Civilian FTE) | 754                      |               |
| ii) Increase in day to day mission essential operations cost of document services, communications, equipment purchases, intra government services and other contract services. (MIP Impact, Program Change +\$334) (Baseline \$9,241)                                                                                                                                                         | 334                      |               |
| iii) Increase to equipment maintenance by contract supporting Naval Air Station Joint Reserve Base, Fort Worth and Naval Air Station Joint Reserve Base, New Orleans. (Baseline \$3,472)                                                                                                                                                                                                      | 311                      |               |
| iv) Increase in civilian personnel funding due to one additional work day in FY 2019. (MIP Impact, Program Change +\$15) (Baseline \$3,969)                                                                                                                                                                                                                                                   | 15                       |               |
| <b>2) Program Decreases</b>                                                                                                                                                                                                                                                                                                                                                                   |                          | <b>-813</b>   |
| a) Program Decreases in FY 2019                                                                                                                                                                                                                                                                                                                                                               |                          | -813          |
| 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. (MIP Impact, Program Change -\$6) (Baseline 471)                                                                                                                                                                   | -6                       |               |
| ii) Savings due to Wireless Device Management Reform as a part of the Secretary's Defense Reform Initiative. (MIP Impact, Program Change -\$43) (Baseline 169)                                                                                                                                                                                                                                | -43                      |               |
| iii) Updated personnel pricing based on planned workforce reshaping. (MIP Impact, Program Change -\$99) (Baseline \$3,969)                                                                                                                                                                                                                                                                    | -99                      |               |
| iv) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (MIP Impact, Program Change -\$338) (Baseline \$665)                                                                                                                                                                                                         | -665                     |               |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                                                                                                                                                                 |                          | <b>17,561</b> |

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Detail by Sub-activity Group: Combat Communications and Electronic Warfare

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

|                                | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> | <b><u>FY2019</u></b> |
|--------------------------------|----------------------|----------------------|----------------------|
| Base Communications:           |                      |                      |                      |
| - Sites                        | 0                    | 2                    | 2                    |
| - Telephone lines supported    | 0                    | 6,421                | 6,421                |
| - Number of Telephone Switches | 0                    | 2                    | 2                    |



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**V. Personnel Summary:**

|                                                             | <u><b>FY 2017</b></u> | <u><b>FY 2018</b></u> | <u><b>FY 2019</b></u> | <u><b>Change<br/>FY 2018/FY 2019</b></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                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>933</u>        | <br><u>1,332</u>      | <br><u>1,332</u>      | <br><u>0</u>                             |
| Officer                                                     | 358                   | 416                   | 416                   | 0                                        |
| Enlisted                                                    | 575                   | 916                   | 916                   | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>7</u>          | <br><u>8</u>          | <br><u>8</u>          | <br><u>0</u>                             |
| Officer                                                     | 4                     | 4                     | 4                     | 0                                        |
| Enlisted                                                    | 3                     | 4                     | 4                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>933</u>        | <br><u>1,133</u>      | <br><u>1,332</u>      | <br><u>199</u>                           |
| Officer                                                     | 358                   | 387                   | 416                   | 29                                       |
| Enlisted                                                    | 575                   | 746                   | 916                   | 170                                      |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>7</u>          | <br><u>8</u>          | <br><u>8</u>          | <br><u>0</u>                             |
| Officer                                                     | 4                     | 4                     | 4                     | 0                                        |
| Enlisted                                                    | 3                     | 4                     | 4                     | 0                                        |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>38</u>             | <u>40</u>             | <u>44</u>             | <u>4</u>                                 |
| <b>DIRECT FUNDED</b>                        | 38                    | 40                    | 44                    | 4                                        |
| Direct Hire, U.S.                           | 38                    | 40                    | 44                    | 4                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 38                    | 40                    | 44                    | 4                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 102                   | 99                    | 106                   | 7                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>33                | <br>18                | <br>18                | <br>0                                    |

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

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

| Inflation Categories                                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|----------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>                           |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules                         | 3,857                          | 0        | 75           | 37          | 3,969                          | 0        | 20           | 670         | 4,659        |
| <b>300 Travel</b>                                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                                | 693                            | 0        | 12           | -234        | 471                            | 0        | 8            | -6          | 473          |
| <b>400 WCF Supplies</b>                                              |                                |          |              |             |                                |          |              |             |              |
| 401 DLA Energy (Fuel Products)                                       | 20                             | 0        | 2            | -22         | 0                              | 0        | 0            | 0           | 0            |
| <b>500 Stock Fund Equipment</b>                                      |                                |          |              |             |                                |          |              |             |              |
| 507 GSA Managed Equipment                                            | 0                              | 0        | 0            | 391         | 391                            | 0        | 7            | 1           | 399          |
| <b>600 Other WCF Purchases (Excl Transportation)</b>                 |                                |          |              |             |                                |          |              |             |              |
| 614 Space & Naval Warfare Center                                     | 0                              | 0        | 0            | 855         | 855                            | 0        | 8            | 3           | 866          |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center    | 0                              | 0        | 0            | 12          | 12                             | 0        | -1           | 1           | 12           |
| 633 DLA Document Services                                            | 47                             | 0        | -1           | 15          | 61                             | 0        | 1            | -2          | 60           |
| 634 Navy Base Support (NAVFEC: Utilities & Sanitation)               | 0                              | 0        | 0            | 58          | 58                             | 0        | 1            | 0           | 59           |
| <b>900 Other Purchases</b>                                           |                                |          |              |             |                                |          |              |             |              |
| 913 Purchased Utilities (Non-Fund)                                   | 37                             | 0        | 1            | -38         | 0                              | 0        | 0            | 0           | 0            |
| 914 Purchased Communications (Non-Fund)                              | 13                             | 0        | 0            | 765         | 778                            | 0        | 14           | -48         | 744          |
| 917 Postal Services (U.S.P.S)                                        | 0                              | 0        | 0            | 6           | 6                              | 0        | 0            | 0           | 6            |
| 920 Supplies & Materials (Non-Fund)                                  | 220                            | 0        | 4            | 99          | 323                            | 0        | 6            | 0           | 329          |
| 921 Printing & Reproduction                                          | 10                             | 0        | 0            | -10         | 0                              | 0        | 0            | 0           | 0            |
| 922 Equipment Maintenance By Contract                                | 1,590                          | 0        | 27           | 1,326       | 2,943                          | 0        | 53           | -39         | 2,957        |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 4,366                          | 0        | 74           | -4,440      | 0                              | 0        | 0            | 0           | 0            |
| 925 Equipment Purchases (Non-Fund)                                   | 1,471                          | 0        | 25           | 712         | 2,208                          | 0        | 41           | 83          | 2,332        |
| 957 Land and Structures                                              | 320                            | 0        | 5            | -325        | 0                              | 0        | 0            | 0           | 0            |
| 987 Other Intra-Government Purchases                                 | 660                            | 0        | 12           | 3,581       | 4,253                          | 0        | 77           | -57         | 4,273        |
| 989 Other Services                                                   | 0                              | 0        | 0            | 390         | 390                            | 0        | 7            | -5          | 392          |
| TOTAL 1C1C Combat Communications and Electronic Warfare              | 13,304                         | 0        | 236          | 3,178       | 16,718                         | 0        | 242          | 601         | 17,561       |

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Detail by Sub-activity Group: Combat Support Forces

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

**Reserve Activity Support:** 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 48,990 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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

|                                                                                | FY 2017 | FY 2018        |                            |                |                  |                            |
|--------------------------------------------------------------------------------|---------|----------------|----------------------------|----------------|------------------|----------------------------|
|                                                                                | Actuals | Budget Request | Congressional Amount       | Action Percent | Current Estimate | FY 2019 Estimate           |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      |         |                |                            |                |                  |                            |
| 1. Combat Support Forces                                                       | 113,079 | 118,079        | 0                          | 0.00           | 118,079          | 121,070                    |
|                                                                                | /1      |                |                            |                | /2               |                            |
| <b>B. <u>Reconciliation Summary</u></b>                                        |         |                |                            |                |                  |                            |
|                                                                                |         |                | <b>Change</b>              |                |                  | <b>Change</b>              |
|                                                                                |         |                | <b><u>FY 2018/2018</u></b> |                |                  | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |                | <b>118,079</b>             |                |                  | <b>118,079</b>             |
| Congressional Adjustments (Distributed)                                        |         |                | 0                          |                |                  | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |                | 0                          |                |                  | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |                | 0                          |                |                  | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |                | 0                          |                |                  | 0                          |
| Carryover                                                                      |         |                | 0                          |                |                  | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |                | <b>118,079</b>             |                |                  | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |                | 9,016                      |                |                  | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |                | -9,016                     |                |                  | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |                | 0                          |                |                  | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |                | 0                          |                |                  | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |                | <b>118,079</b>             |                |                  | <b>0</b>                   |
| Reprogrammings                                                                 |         |                | 0                          |                |                  | 0                          |
| Price Change                                                                   |         |                | 0                          |                |                  | 1,357                      |
| Functional Transfers                                                           |         |                | 0                          |                |                  | 0                          |
| Program Changes                                                                |         |                | 0                          |                |                  | 1,634                      |
| Line Item Consolidation                                                        |         |                | 0                          |                |                  | 0                          |
| <b>Current Estimate</b>                                                        |         |                | <b>118,079</b>             |                |                  | <b>121,070</b>             |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <u>(\$ in Thousands)</u> |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <u>Amount</u>            | <u>Total</u>   |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                          | <b>118,079</b> |
| <b>1) War-Related and Disaster Supplemental Appropriations</b>                                                                                                                                                                                                                                                                                                                                                                                                        |                          | <b>9,016</b>   |
| a) Title IX Overseas Contingency Operations Funding, FY 2018                                                                                                                                                                                                                                                                                                                                                                                                          |                          | 9,016          |
| i) PPBS Baseline - PB18                                                                                                                                                                                                                                                                                                                                                                                                                                               | 9,016                    |                |
| <b>2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings</b>                                                                                                                                                                                                                                                                                                                                                          |                          | <b>-9,016</b>  |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          | <b>118,079</b> |
| <b>Price Change</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                          | <b>1,357</b>   |
| <b>3) Program Increases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          | <b>9,273</b>   |
| a) Program Increase in FY 2019                                                                                                                                                                                                                                                                                                                                                                                                                                        |                          | 9,273          |
| i) Increase in supplies and materials, communications, and minor works facility requests supporting Naval Construction Group and Navy Expeditionary Logistics Support Group in the execution of combat support and combat service missions. (Baseline \$118,079)                                                                                                                                                                                                      | 2,792                    |                |
| ii) Increase represents the induction of three new Mark VI boats received in FY17 and FY18 into a cyclical depot level maintenance schedule. (Baseline \$827)                                                                                                                                                                                                                                                                                                         | 1,458                    |                |
| iii) Increase represents the replenishment of supplies, materials and equipment for the Naval Construction Force (NCF) Table of Allowance (TOA) and Civil Engineering Support Equipment (CESE). (Baseline \$118,079)                                                                                                                                                                                                                                                  | 1,289                    |                |
| iv) Increase supports 100% of the validated requirement for Phased Replacement/Technical Refresh (PR/TR) funding of the Table of Allowances for Naval Expeditionary Combat Command (NECC). (Baseline \$12,424)                                                                                                                                                                                                                                                        | 1,136                    |                |
| v) Increase in maintenance services, repair parts, and consumables to support Coastal Riverine Group Two (CRG 2) which conducts maritime security operations; defends high value assets and critical maritime infrastructure; provides port and harbor security, and long range escort services; and performs unmanned underwater vehicle (UUV) launch and recovery operations utilizing various service craft including the OCONUS 78PB (MK VI). (Baseline \$12,711) | 895                      |                |
| vi) Increase operational support in compliance with Anti-Terrorism Force Protection (ATFP) requirement for travel, training, supplies, certification, and equipment ISO NOSC Armed Watch standers. (Baseline \$1,091)                                                                                                                                                                                                                                                 | 782                      |                |
| vii) Increase civilian FTE and associated funding due to temporary hiring suspensions that triggered manpower shortfalls requiring additional measures to meet workload demand. (Baseline \$31,573; +5 Civilian FTE)                                                                                                                                                                                                                                                  | 425                      |                |
| viii) Increase in civilian personnel, compensation, and benefits to support Navy Expeditionary Combat Enterprise (NECE) forces. (Baseline \$31,573; +2 Civilian FTE)                                                                                                                                                                                                                                                                                                  | 238                      |                |
| ix) Increase in commercial transportation supports additional movement of equipment, material and supplies needed for the global deployment, unit rotation, and operation of Coastal Riverine Group One and Explosive Ordnance Disposal One as units support Commander, Task force 75 (CTF-75) missions. (Baseline \$875)                                                                                                                                             | 137                      |                |
| x) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$31,573)                                                                                                                                                                                                                                                                                                                                                              | 121                      |                |
| <b>4) Program Decreases</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          | <b>-7,639</b>  |

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|                                                                                                                                                                                                                                                                                                                                     | <u>(\$ in Thousands)</u> |                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------------|
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                                                                                                                          | <b><u>Amount</u></b>     | <b><u>Total</u></b> |
| a) Program Decreases in FY 2019                                                                                                                                                                                                                                                                                                     |                          | -7,639              |
| i) The Department of the Navy continues to implement more cost-effective management of its resources by increasing electronic communications and limiting hard copy document services at Defense Logistics Agency's. (Baseline \$1,312)                                                                                             | -4                       |                     |
| ii) Decrease removes resources for supplies and materials purchased from the Army by Naval Construction Group due to the elimination of minor non-recurring training requirements. (Baseline \$145)                                                                                                                                 | -145                     |                     |
| iii) Decrease in mission essential operational costs for medical training. (Baseline \$1,248)                                                                                                                                                                                                                                       | -153                     |                     |
| iv) Decrease civilian labor costs due to revised pricing adjustments. (Baseline \$31,573)                                                                                                                                                                                                                                           | -391                     |                     |
| v) Decrease funding supporting Expeditionary Combat Camera whose mission will terminate effective FY19. (Baseline \$432)                                                                                                                                                                                                            | -432                     |                     |
| vi) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$31,573; -5 Civilian FTE)                                                                                                                                        | -569                     |                     |
| vii) Decrease represents less fuel (8,877 BBL) required for Naval Construction Group, Coastal Riverine Groups and Explosive Ordnance Disposal boats as they are inducted into a cyclical depot level maintenance schedule, reducing participation in training exercises and lowering Operations Tempo (OPTEMPO). (Baseline \$4,803) | -923                     |                     |
| viii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$5,022)                                                                                                                                                                               | -5,022                   |                     |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                                                                                                       |                          | <b>121,070</b>      |

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

|                                                              | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> |
|--------------------------------------------------------------|----------------|----------------|----------------|
| <b>Navy Expeditionary Combat Command (NECC)</b>              |                |                |                |
| Navy Expeditionary Combat Command Elements                   | 4              | 3              | 3              |
| <b>Naval Construction Force (NCF/Seabees)</b>                |                |                |                |
| Mobile Construction Battalions                               | 5              | 5              | 5              |
| Naval Construction Regiments                                 | 2              | 2              | 2              |
| <b>Coastal Riverine Force (CRF formally MESF)</b>            |                |                |                |
| Coastal Riverine Squadrons                                   | 4              | 4              | 4              |
| <b>Naval Expeditionary Logistics Support Group (NAVELSG)</b> |                |                |                |
| Cargo Handling Battalions                                    | 6              | 6              | 6              |

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of more than 10,110 FTS personnel who train and administer almost 48,990 SELRES.

Classes Offered:

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



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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>378</u>            | <u>378</u>            | <u>372</u>            | <u>-6</u>                                |
| Officer                                                     | 22                    | 32                    | 32                    | 0                                        |
| Enlisted                                                    | 356                   | 346                   | 340                   | -6                                       |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>12,351</u>     | <br><u>12,309</u>     | <br><u>12,334</u>     | <br><u>25</u>                            |
| Officer                                                     | 2,307                 | 2,305                 | 2,309                 | 4                                        |
| Enlisted                                                    | 10,044                | 10,004                | 10,025                | 21                                       |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>2,828</u>      | <br><u>2,689</u>      | <br><u>2,666</u>      | <br><u>-23</u>                           |
| Officer                                                     | 352                   | 360                   | 352                   | -8                                       |
| Enlisted                                                    | 2,476                 | 2,329                 | 2,314                 | -15                                      |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>379</u>        | <br><u>378</u>        | <br><u>375</u>        | <br><u>-3</u>                            |
| Officer                                                     | 22                    | 27                    | 32                    | 5                                        |
| Enlisted                                                    | 357                   | 351                   | 343                   | -8                                       |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>12,303</u>     | <br><u>12,330</u>     | <br><u>12,322</u>     | <br><u>-8</u>                            |
| Officer                                                     | 2,290                 | 2,306                 | 2,307                 | 1                                        |
| Enlisted                                                    | 10,013                | 10,024                | 10,015                | -9                                       |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>2,843</u>      | <br><u>2,759</u>      | <br><u>2,678</u>      | <br><u>-81</u>                           |
| Officer                                                     | 355                   | 356                   | 356                   | 0                                        |
| Enlisted                                                    | 2,488                 | 2,403                 | 2,322                 | -81                                      |

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**VI. Personnel Summary (FTEs):**

|                                      | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>         | <u>385</u>            | <u>380</u>            | <u>382</u>            | <u>2</u>                                 |
| <b>DIRECT FUNDED</b>                 | 380                   | 374                   | 376                   | 2                                        |
| Direct Hire, U.S.                    | 380                   | 374                   | 376                   | 2                                        |
| Direct Hire, Foreign National        | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                    | 380                   | 374                   | 376                   | 2                                        |
| Indirect Hire, Foreign National      | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                     | 84                    | 84                    | 84                    | -0                                       |
| <br><b>REIMBURSABLE FUNDED</b>       | <br>5                 | <br>6                 | <br>6                 | <br>0                                    |
| Direct Hire, U.S.                    | 5                     | 6                     | 6                     | 0                                        |
| Direct Hire, Foreign National        | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                    | 5                     | 6                     | 6                     | 0                                        |
| Indirect Hire, Foreign National      | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>      | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                     | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u> | <br>183               | <br>229               | <br>223               | <br>-6                                   |

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

| Inflation Categories                                              | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|-------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                                   | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>                        |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules                      | 32,048                         | 0        | 625          | -1,100      | 31,573                         | 0        | 162          | -176        | 31,559       |
| 107 Voluntary Separation Incentive Pay                            | 0                              | 0        | 0            | 75          | 75                             | 0        | 0            | 0           | 75           |
| <b>300 Travel</b>                                                 |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                             | 8,996                          | 0        | 154          | -3,829      | 5,321                          | 0        | 96           | 140         | 5,557        |
| <b>400 WCF Supplies</b>                                           |                                |          |              |             |                                |          |              |             |              |
| 401 DLA Energy (Fuel Products)                                    | 362                            | 0        | 41           | 4,400       | 4,803                          | 0        | -20          | -923        | 3,860        |
| 411 Army Managed Supplies & Materials                             | 249                            | 0        | 7            | -112        | 144                            | 0        | 1            | -145        | 0            |
| 412 Navy Managed Supplies & Materials                             | 1,951                          | 0        | -7           | 393         | 2,337                          | 0        | -83          | 920         | 3,174        |
| 416 GSA Managed Supplies & Materials                              | 1,180                          | 0        | 20           | 1,445       | 2,645                          | 0        | 48           | 2,077       | 4,770        |
| 417 Local Purchase Managed Supplies & Materials                   | 1,873                          | 0        | 32           | 50          | 1,955                          | 0        | 35           | 19          | 2,009        |
| 421 DLA Material Supply Chain (Clothing and Textiles)             | 3,596                          | 0        | 5            | -2,404      | 1,197                          | 0        | -3           | 31          | 1,225        |
| 422 DLA Material Supply Chain (Medical)                           | 101                            | 0        | 0            | -51         | 50                             | 0        | 0            | 1           | 51           |
| 424 DLA Material Supply Chain (Weapon Systems)                    | 15                             | 0        | 0            | 23          | 38                             | 0        | 0            | 4           | 42           |
| <b>500 Stock Fund Equipment</b>                                   |                                |          |              |             |                                |          |              |             |              |
| 506 DLA Material Supply Chain (Construction and Equipment)        | 1,294                          | 0        | 43           | -339        | 998                            | 0        | -19          | 39          | 1,018        |
| 507 GSA Managed Equipment                                         | 754                            | 0        | 13           | 101         | 868                            | 0        | 16           | 42          | 926          |
| <b>600 Other WCF Purchases (Excl Transportation)</b>              |                                |          |              |             |                                |          |              |             |              |
| 610 Naval Air Warfare Center                                      | 0                              | 0        | 0            | 332         | 332                            | 0        | 3            | 0           | 335          |
| 614 Space & Naval Warfare Center                                  | 235                            | 0        | 9            | -50         | 194                            | 0        | 2            | 1           | 197          |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 274                            | 0        | -4           | 188         | 458                            | 0        | -34          | 26          | 450          |
| 633 DLA Document Services                                         | 1,711                          | 0        | -22          | -377        | 1,312                          | 0        | 24           | -4          | 1,332        |
| 635 Navy Base Support (NAVFEC: Other Support Services)            | 420                            | 0        | 23           | 284         | 727                            | 0        | -25          | -6          | 696          |
| 647 DISA Enterprise Computing Centers                             | 292                            | 0        | 6            | 531         | 829                            | 0        | -50          | 0           | 779          |
| <b>700 Transportation</b>                                         |                                |          |              |             |                                |          |              |             |              |
| 771 Commercial Transportation                                     | 690                            | 0        | 12           | 173         | 875                            | 0        | 16           | 137         | 1,028        |
| <b>900 Other Purchases</b>                                        |                                |          |              |             |                                |          |              |             |              |
| 913 Purchased Utilities (Non-Fund)                                | 68                             | 0        | 1            | -69         | 0                              | 0        | 0            | 0           | 0            |
| 914 Purchased Communications (Non-Fund)                           | 622                            | 0        | 11           | 1,036       | 1,669                          | 0        | 29           | 4           | 1,702        |
| 915 Rents (Non-GSA)                                               | 498                            | 0        | 9            | -293        | 214                            | 0        | 4            | 0           | 218          |
| 917 Postal Services (U.S.P.S)                                     | 413                            | 0        | 7            | 246         | 666                            | 0        | 12           | -9          | 669          |
| 920 Supplies & Materials (Non-Fund)                               | 9,773                          | 0        | 166          | -4,873      | 5,066                          | 0        | 91           | 73          | 5,230        |
| 921 Printing & Reproduction                                       | 228                            | 0        | 3            | -173        | 58                             | 0        | 1            | -2          | 57           |
| 922 Equipment Maintenance By Contract                             | 6,931                          | 0        | 117          | 5,376       | 12,424                         | 0        | 223          | 1,136       | 13,783       |

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Change from FY 2017 to FY 2018

Change from FY 2018 to FY 2019

| <b>Inflation Categories</b>                                          | <b>FY 2017<br/>Actuals</b> | <b>For<br/>Curr</b> | <b>Price<br/>Growth</b> | <b>Prog<br/>Growth</b> | <b>FY<br/>2018<br/>Est.</b> | <b>For<br/>Curr</b> | <b>Price<br/>Growth</b> | <b>Prog<br/>Growth</b> | <b>FY<br/>2019<br/>Est.</b> |
|----------------------------------------------------------------------|----------------------------|---------------------|-------------------------|------------------------|-----------------------------|---------------------|-------------------------|------------------------|-----------------------------|
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 1,343                      | 0                   | 22                      | -1,005                 | 360                         | 0                   | 6                       | 1                      | 367                         |
| 924 Pharmaceutical Drugs                                             | 113                        | 0                   | 4                       | 284                    | 401                         | 0                   | 15                      | -5                     | 411                         |
| 925 Equipment Purchases (Non-Fund)                                   | 1,025                      | 0                   | 17                      | 825                    | 1,867                       | 0                   | 33                      | 30                     | 1,930                       |
| 930 Other Depot Maintenance (Non-Fund)                               | 399                        | 0                   | 7                       | 421                    | 827                         | 0                   | 15                      | 1,458                  | 2,300                       |
| 932 Management & Professional Support Services                       | 0                          | 0                   | 0                       | 3,625                  | 3,625                       | 0                   | 65                      | 0                      | 3,690                       |
| 935 Training and Leadership Development                              | 716                        | 0                   | 12                      | 42                     | 770                         | 0                   | 13                      | -161                   | 622                         |
| 936 Training and Leadership Development (Other contracts)            | 1,924                      | 0                   | 31                      | -1,262                 | 693                         | 0                   | 12                      | 2                      | 707                         |
| 955 Medical Care                                                     | 2,272                      | 0                   | 80                      | 1,667                  | 4,019                       | 0                   | 153                     | -59                    | 4,113                       |
| 957 Land and Structures                                              | 65                         | 0                   | 1                       | -66                    | 0                           | 0                   | 0                       | 0                      | 0                           |
| 964 Subsistence and Support of Persons                               | 13,880                     | 0                   | 236                     | 852                    | 14,968                      | 0                   | 269                     | -200                   | 15,037                      |
| 987 Other Intra-Government Purchases                                 | 9,488                      | 0                   | 161                     | -3,821                 | 5,828                       | 0                   | 105                     | 404                    | 6,337                       |
| 989 Other Services                                                   | 4,070                      | 0                   | 70                      | 115                    | 4,255                       | 0                   | 76                      | -3,007                 | 1,324                       |
| 990 IT Contract Support Services                                     | 3,210                      | 0                   | 54                      | 374                    | 3,638                       | 0                   | 66                      | -214                   | 3,490                       |
| <b>TOTAL 1C6C Combat Support Forces</b>                              | <b>113,079</b>             | <b>0</b>            | <b>1,966</b>            | <b>3,034</b>           | <b>118,079</b>              | <b>0</b>            | <b>1,357</b>            | <b>1,634</b>           | <b>121,070</b>              |

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Activity Group: Combat Operations/Support  
Detail by Sub-activity 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 dispose 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). It ensures the 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.

**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 day to day communication.

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

|                                                                                | FY 2017 |                | FY 2018                    |                |                  |                            |
|--------------------------------------------------------------------------------|---------|----------------|----------------------------|----------------|------------------|----------------------------|
| <b>A. <u>Sub-Activity Group Total</u></b>                                      | Actuals | Budget Request | Congressional Amount       | Action Percent | Current Estimate | FY 2019 Estimate           |
| 1. Cyberspace Activities                                                       | 0       | 308            | 0                          | 0.00           | 308              | 337                        |
|                                                                                | /1      |                |                            |                | /2               |                            |
| <b>B. <u>Reconciliation Summary</u></b>                                        |         |                |                            |                |                  |                            |
|                                                                                |         |                | <b>Change</b>              |                |                  | <b>Change</b>              |
|                                                                                |         |                | <b><u>FY 2018/2018</u></b> |                |                  | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |                | <b>308</b>                 |                |                  | <b>308</b>                 |
| Congressional Adjustments (Distributed)                                        |         |                | 0                          |                |                  | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |                | 0                          |                |                  | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |                | 0                          |                |                  | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |                | 0                          |                |                  | 0                          |
| Carryover                                                                      |         |                | 0                          |                |                  | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |                | <b>308</b>                 |                |                  | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |                | 0                          |                |                  | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |                | 0                          |                |                  | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |                | 0                          |                |                  | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |                | 0                          |                |                  | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |                | <b>308</b>                 |                |                  | <b>0</b>                   |
| Reprogrammings                                                                 |         |                | 0                          |                |                  | 0                          |
| Price Change                                                                   |         |                | 0                          |                |                  | 1                          |
| Functional Transfers                                                           |         |                | 0                          |                |                  | 0                          |
| Program Changes                                                                |         |                | 0                          |                |                  | 28                         |
| Line Item Consolidation                                                        |         |                | 0                          |                |                  | 0                          |
| <b>Current Estimate</b>                                                        |         |                | <b>308</b>                 |                |                  | <b>337</b>                 |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                | <b><u>(\$ in Thousands)</u></b> |                     |
|----------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|
|                                                                                                                | <b><u>Amount</u></b>            | <b><u>Total</u></b> |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                     |                                 |                     |
| <b>FY 2018 President's Budget Request</b>                                                                      |                                 | <b>308</b>          |
| <b>FY 2018 Current Estimate</b>                                                                                |                                 | <b>308</b>          |
| <b>Price Change</b>                                                                                            |                                 | <b>1</b>            |
| <b>1) Program Increases</b>                                                                                    |                                 | <b>28</b>           |
| a) Program Increase in FY 2019                                                                                 |                                 | 28                  |
| i) Increase in funding to support the Risk Management Framework (RMF) Transition Requirements. (Baseline \$50) | 25                              |                     |
| ii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$258)                           | 2                               |                     |
| iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$258)        | 1                               |                     |
| <b>FY 2019 Budget Request</b>                                                                                  |                                 | <b>337</b>          |

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

|                                                      | FY 2017             |                      | FY 2018             |                      | FY 2019             |                      |
|------------------------------------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
| <b><u>Program</u></b>                                | <b><u>Units</u></b> | <b><u>Amount</u></b> | <b><u>Units</u></b> | <b><u>Amount</u></b> | <b><u>Units</u></b> | <b><u>Amount</u></b> |
| Computer Network Defense (CND)                       |                     |                      |                     |                      |                     |                      |
| Purchased Work Years                                 | 0                   | 0                    | 1                   | 132                  | 1                   | 134                  |
| Information Systems Security Program (ISSP)          |                     |                      |                     |                      |                     |                      |
| Purchased Work Years                                 | 0                   | 0                    | 1                   | 126                  | 1                   | 127                  |
| Information Security – Certification & Accreditation |                     |                      |                     |                      |                     |                      |
| Purchased Work Years                                 | 0                   | 0                    | 0                   | 0                    | 0                   | 0                    |
| <b>TOTAL</b>                                         | <b>0</b>            | <b>0</b>             | <b>2</b>            | <b>258</b>           | <b>2</b>            | <b>261</b>           |

| <b><u>CYBER MISSION FORCES</u></b> | <b><u>Units</u></b> | <b><u>Units</u></b> | <b><u>Units</u></b> |
|------------------------------------|---------------------|---------------------|---------------------|
| National Cyber Mission Teams (NMT) | 0                   | 0                   | 0                   |
| National Cyber Support Teams (NST) | 0                   | 0                   | 0                   |
| Combat Cyber Mission Teams (CMT)   | 0                   | 0                   | 0                   |
| Combat Cyber Support Teams (CST)   | 0                   | 0                   | 0                   |
| Cyber Protection Teams (CPT)       | 0                   | 0                   | 0                   |
| <b>TOTAL</b>                       | <b>0</b>            | <b>0</b>            | <b>0</b>            |

| <b><u>Cyber Security</u></b>                                                 |          |          |          |
|------------------------------------------------------------------------------|----------|----------|----------|
| Cyber Security Inspections and Certifications Program (CSICP) - Ashore       | 0        | 0        | 0        |
| Cyber Security Inspections and Certifications Program (CSICP) - Afloat/Ships | 0        | 0        | 0        |
| <b>TOTAL</b>                                                                 | <b>0</b> | <b>0</b> | <b>0</b> |

The Navy Reserve does not have Cyber Mission Teams but does support the cyber mission through traditional Navy Reserve Augment Units (NRAU) aligned to Fleet Cyber Command (FLTCYBERCOM)/United States Tenth Fleet (USTENTHFLT).



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| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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Detail by Sub-activity Group: Cyberspace Activities

| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>2</u>              | <u>2</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 0                     | 2                     | 2                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 2                     | 2                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 2                     | 2                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 129                   | 131                   | 2                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |

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

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

| Inflation Categories                         | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY 2019<br>Est. |
|----------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|-----------------|
|                                              | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY 2018<br>Est.                | For<br>Curr | Price<br>Growth | Prog<br>Growth |                 |
| <b>100 Civilian Personnel Compensation</b>   |                                |             |                 |                |                                |             |                 |                |                 |
| 101 Executive, General and Special Schedules | 0                              | 0           | 0               | 258            | 258                            | 0           | 0               | 3              | 261             |
| <b>900 Other Purchases</b>                   |                                |             |                 |                |                                |             |                 |                |                 |
| 987 Other Intra-Government Purchases         | 0                              | 0           | 0               | 50             | 50                             | 0           | 1               | 25             | 76              |
| TOTAL 1CCY Cyberspace Activities             | 0                              | 0           | 0               | 308            | 308                            | 0           | 1               | 28             | 337             |

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Detail by Sub-activity Group: Enterprise Information Technology

**I. Description of Operations Financed:**

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN), follow-on Next Generation Enterprise Network Re-compete (NGEN-R) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the almost 48,990 Selected Reservists who do not have daily access to NMCI assets.

**II. Force Structure Summary:**

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

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Detail by Sub-activity Group: Enterprise Information Technology

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
|                                                                                | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| <b>A. Sub-Activity Group Total</b>                                             |         |         |               |                            |          |                            |
| 1. Enterprise Information Technology                                           | 25,188  | 28,650  | 0             | 0.00                       | 28,650   | 23,964                     |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <b>B. Reconciliation Summary</b>                                               |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2018</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>28,650</b>              |          | <b>28,650</b>              |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>28,650</b>              |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>28,650</b>              |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 517                        |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | -5,203                     |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>28,650</b>              |          | <b>23,964</b>              |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                                   | <u>(\$ in Thousands)</u> |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
|                                                                                                                                                                                                                                                   | <u>Amount</u>            | <u>Total</u>  |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                                        |                          |               |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                         |                          | <b>28,650</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                   |                          | <b>28,650</b> |
| <b>Price Change</b>                                                                                                                                                                                                                               |                          | <b>517</b>    |
| <b>1) Program Decreases</b>                                                                                                                                                                                                                       |                          | <b>-5,203</b> |
| a) Program Decreases in FY 2019                                                                                                                                                                                                                   |                          | <b>-5,203</b> |
| i) Decrease in Next Generation Enterprise Network (NGEN) Program due to contract efficiency reductions to BSIT accounts.<br>(Baseline \$28,650)                                                                                                   | -289                     |               |
| ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.<br>(Baseline \$370)                                                                                              | -370                     |               |
| iii) Decrease contract support for day to day IT requirements at the Navy Region Reserve Component Commands and Navy<br>Operational Support Centers. (Baseline \$28,650)                                                                          | -1,841                   |               |
| iv) Decrease aligns Information Technology (IT) resources with recent execution levels for various department-wide initiatives,<br>including Navy Marine Corps Intranet (NMCI) and Next Generation Enterprise Network (NGEN). (Baseline \$28,650) | -2,703                   |               |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                     |                          | <b>23,964</b> |

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

|                                    | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> |
|------------------------------------|----------------|----------------|----------------|
| <b>Navy Reserve Seats Deployed</b> | 16,940         | 17,014         | 16,958         |

**V. Personnel Summary:**

|                                                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>       | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |
| <u>Reserve Drill Strength (E/S) (Total)</u>             | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |
| <u>Active Military Average Strength (A/S) (Total)</u>   | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |
| <u>Reserve Drill Strength (A/S) (Total)</u>             | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                 | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                | 0                     | 0                     | 0                     | 0                                        |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change</u></b><br><b><u>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                              |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                                     |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                                     |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                                     |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                                     |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                                     |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                                     |
| <b>REIMBURSABLE FUNDED</b>                  | 0                     | 0                     | 0                     | 0                                                     |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                                     |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                                     |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                                     |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                                     |
| <b>MILITARY TECHNICIANS</b>                 |                       |                       |                       |                                                       |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                                     |
| <u>Contractor FTEs (Total) *</u>            | 139                   | 157                   | 129                   | -28                                                   |

\* 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 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Sub-activity Group: Enterprise Information Technology

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

| Inflation Categories                         | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY<br>2019<br>Est. |
|----------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
|                                              | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY<br>2018<br>Est.             | For<br>Curr | Price<br>Growth | Prog<br>Growth |                    |
| <b>900 Other Purchases</b>                   |                                |             |                 |                |                                |             |                 |                |                    |
| 914 Purchased Communications (Non-Fund)      | 400                            | 0           | 7               | -407           | 0                              | 0           | 0               | 0              | 0                  |
| 990 IT Contract Support Services             | 24,788                         | 0           | 422             | 3,440          | 28,650                         | 0           | 517             | -5,203         | 23,964             |
| TOTAL BSIT Enterprise Information Technology | 25,188                         | 0           | 429             | 3,033          | 28,650                         | 0           | 517             | -5,203         | 23,964             |

Department of the Navy  
FY 2019 President's Budget Submission  
Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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Activity Group: Base Support  
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

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

|                                                                                | FY 2017 | FY 2018        |                      |                |                  |                     |
|--------------------------------------------------------------------------------|---------|----------------|----------------------|----------------|------------------|---------------------|
|                                                                                | Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2019 Estimate    |
| <b>A. Sub-Activity Group Total</b>                                             |         |                |                      |                |                  |                     |
| 1. Sustainment, Restoration and Modernization                                  | 42,369  | 86,354         | 0                    | 0.00           | 89,276           | 36,356              |
|                                                                                | /1      |                |                      |                | /2               |                     |
| <b>B. Reconciliation Summary</b>                                               |         |                |                      |                |                  |                     |
|                                                                                |         |                | <b>Change</b>        |                |                  | <b>Change</b>       |
|                                                                                |         |                | <b>FY 2018/2018</b>  |                |                  | <b>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |         |                | <b>86,354</b>        |                |                  | <b>89,276</b>       |
| Congressional Adjustments (Distributed)                                        |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (Undistributed)                                      |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (General Provisions)                                 |         |                | 0                    |                |                  | 0                   |
| Adjustments to Meet Congressional Intent                                       |         |                | 0                    |                |                  | 0                   |
| Carryover                                                                      |         |                | 0                    |                |                  | 0                   |
| <b>Subtotal Appropriation Amount</b>                                           |         |                | <b>86,354</b>        |                |                  | <b>0</b>            |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |                | 0                    |                |                  | 0                   |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |                | 0                    |                |                  | 0                   |
| Fact-of-Life Changes (CY to CY)                                                |         |                | 0                    |                |                  | 0                   |
| FY 2018 Request for Additional Appropriations                                  |         |                | 2,922                |                |                  | 0                   |
| <b>Subtotal Baseline Funding</b>                                               |         |                | <b>89,276</b>        |                |                  | <b>0</b>            |
| Reprogrammings                                                                 |         |                | 0                    |                |                  | 0                   |
| Price Change                                                                   |         |                | 0                    |                |                  | 1,581               |
| Functional Transfers                                                           |         |                | 0                    |                |                  | 0                   |
| Program Changes                                                                |         |                | 0                    |                |                  | -54,501             |
| Line Item Consolidation                                                        |         |                | 0                    |                |                  | 0                   |
| <b>Current Estimate</b>                                                        |         |                | <b>89,276</b>        |                |                  | <b>36,356</b>       |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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

|                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>(\$ in Thousands)</u> |                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>Amount</u>            | <u>Total</u>   |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                                                                                                                                                                                                                                                                                        |                          |                |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                                                                                                                                                                                                                  |                          | <b>86,354</b>  |
| <b>1) FY 2018 Request for Additional Appropriations</b>                                                                                                                                                                                                                                                                                                                                                                    |                          | <b>2,922</b>   |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                                                                                                                                                                                                            |                          | <b>89,276</b>  |
| <b>Price Change</b>                                                                                                                                                                                                                                                                                                                                                                                                        |                          | <b>1,581</b>   |
| <b>2) Program Increases</b>                                                                                                                                                                                                                                                                                                                                                                                                |                          | <b>3,705</b>   |
| a) Program Increase in FY 2019                                                                                                                                                                                                                                                                                                                                                                                             |                          | 3,705          |
| i) Increase in Demolition supports the Navy initiative to reduce shore footprint and the associated recurring facility sustainment costs through the consolidation and removal of excess infrastructure. (Baseline \$0)                                                                                                                                                                                                    | 2,000                    |                |
| ii) Increase associated with funding Facility Sustainment to 80% of Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 19.3) to maintain the Department's inventory of facilities in good working order and funds critical projects in support of operational requirements and Warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline \$29,545) | 1,705                    |                |
| <b>3) Program Decreases</b>                                                                                                                                                                                                                                                                                                                                                                                                |                          | <b>-58,206</b> |
| a) One-Time FY 2018 Costs                                                                                                                                                                                                                                                                                                                                                                                                  |                          | -58,075        |
| i) Decrease in Sustainment, Restoration and Modernization due to the FY 2018 increase included in the FY 2018 Request for Additional Appropriations for Hurricane Irma, Hurricane Harvey and Hurricane Maria recovery, cleanup, personnel evacuations, damage assessments, mooring repairs and interstation moves. (Baseline \$2,922)                                                                                      | -2,922                   |                |
| ii) Decrease associated with Restoration and Modernization (RM) Anti-Terrorism Force Protection (ATFP) and Physical Security enhancements and equipment upgrades at 72 off-site Navy Operational Support Center (NOSC) locations. Projects were fully funded and completed and this decrease normalizes the RM funding profile. (Baseline \$59,731)                                                                        | -55,153                  |                |
| b) Program Decreases in FY 2019                                                                                                                                                                                                                                                                                                                                                                                            |                          | -131           |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$131)                                                                                                                                                                                                                                                                           | -131                     |                |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                                                                                                                                                                                                              |                          | <b>36,356</b>  |

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Operation and Maintenance, Navy Reserve  
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Activity Group: Base Support  
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

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

| <b>Facilities Sustainment, Restoration and Modernization Reserve</b> | <b>FY2017</b>   | <b>FY2018</b>   | <b>FY2019</b>   |
|----------------------------------------------------------------------|-----------------|-----------------|-----------------|
| Funding Level (\$ in Thousands)                                      |                 |                 |                 |
| Sustainment                                                          | 25,809          | 29,545          | 31,151          |
| Restoration and Modernization                                        | 16,560          | 59,731          | 3,205           |
| Demolition                                                           | 0               | 0               | 2,000           |
| New Footprint                                                        | 0               | 0               | 0               |
| <b>Total</b>                                                         | <b>\$42,369</b> | <b>\$89,276</b> | <b>\$36,356</b> |
| Department Sustainment Goal                                          | 90%             | 90%             | 90%             |
| <br>                                                                 |                 |                 |                 |
| % Sustainment of FSM 17.3*                                           | 70%             | N/A             | N/A             |
| % Sustainment of FSM 18.3*                                           | N/A             | 75%             | N/A             |
| % Sustainment of FSM 19.3*                                           | N/A             | N/A             | 80%             |

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Detail by Sub-activity Group: Sustainment, Restoration and Modernization

| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

Department of the Navy  
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Activity Group: Base Support  
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>98                | <br>123               | <br>123               | <br>0                                    |

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

Department of the Navy  
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Activity Group: Base Support  
Detail by Sub-activity Group: Sustainment, Restoration and Modernization

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

| Inflation Categories                                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|----------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>400 WCF Supplies</b>                                              |                                |          |              |             |                                |          |              |             |              |
| 416 GSA Managed Supplies & Materials                                 | 465                            | 0        | 8            | -4          | 469                            | 0        | 8            | 1           | 478          |
| <b>600 Other WCF Purchases (Excl Transportation)</b>                 |                                |          |              |             |                                |          |              |             |              |
| 611 Naval Surface Warfare Center                                     | 20                             | 0        | 0            | -2          | 18                             | 0        | 0            | 1           | 19           |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center    | 245                            | 0        | -4           | 2           | 243                            | 0        | -18          | 0           | 225          |
| 635 Navy Base Support (NAVFEC: Other Support Services)               | 50                             | 0        | 3            | -5          | 48                             | 0        | -2           | 1           | 47           |
| <b>900 Other Purchases</b>                                           |                                |          |              |             |                                |          |              |             |              |
| 920 Supplies & Materials (Non-Fund)                                  | 690                            | 0        | 11           | 3           | 704                            | 0        | 13           | 0           | 717          |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 17,400                         | 0        | 295          | 4,649       | 22,344                         | 0        | 402          | 88          | 22,834       |
| 957 Land and Structures                                              | 16,769                         | 0        | 285          | 42,677      | 59,731                         | 0        | 1,075        | -55,601     | 5,205        |
| 987 Other Intra-Government Purchases                                 | 6,730                          | 0        | 114          | -1,125      | 5,719                          | 0        | 103          | 1,009       | 6,831        |
| TOTAL BSMR Sustainment, Restoration and Modernization                | 42,369                         | 0        | 712          | 46,195      | 89,276                         | 0        | 1,581        | -54,501     | 36,356       |



Department of the Navy  
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Operation and Maintenance, Navy Reserve  
Budget Activity: Operating Forces  
Activity Group: Base Support  
Detail by Sub-activity Group: Base Operating Support

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

Department of the Navy  
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Activity Group: Base Support  
Detail by Sub-activity Group: Base Operating Support

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| 1. Base Operating Support                                                      | 95,906  | 103,596 | 0             | 0.00                       | 103,596  | 103,562                    |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <br><b>B. <u>Reconciliation Summary</u></b>                                    |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2018</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>103,596</b>             |          | <b>103,596</b>             |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>103,596</b>             |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>103,596</b>             |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 1,483                      |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | -1,517                     |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>103,596</b>             |          | <b>103,562</b>             |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy  
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Detail by Sub-activity Group: Base Operating Support

|                                                                                                                                                                                                                          | <u>(\$ in Thousands)</u> |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|
|                                                                                                                                                                                                                          | <u>Amount</u>            | <u>Total</u>   |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                                                                                      |                          |                |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                |                          | <b>103,596</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                          |                          | <b>103,596</b> |
| <b>Price Change</b>                                                                                                                                                                                                      |                          | <b>1,483</b>   |
| <b>1) Program Increases</b>                                                                                                                                                                                              |                          | <b>2,585</b>   |
| a) Program Increase in FY 2019                                                                                                                                                                                           |                          | 2,585          |
| i) Increase associated with normalizing Facility Service (FX) levels across the Navy in order to meet operational facility requirements. (Baseline \$10,254)                                                             | 2,015                    |                |
| ii) Increase provides emergency infusion to Morale, Welfare and Recreation to reverse declining cash position. (Baseline \$103,596)                                                                                      | 460                      |                |
| iii) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$24,650)                                                                                                               | 97                       |                |
| iv) Increase reflects revised estimates of disability payments paid to Federal Employees within the Federal Employee Retirement System. (Baseline \$524)                                                                 | 9                        |                |
| v) Increase supports change in mix of wage board personnel. (Baseline \$538)                                                                                                                                             | 4                        |                |
| <b>2) Program Decreases</b>                                                                                                                                                                                              |                          | <b>-4,102</b>  |
| a) Program Decreases in FY 2019                                                                                                                                                                                          |                          | -4,102         |
| 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 \$285)                              | -6                       |                |
| ii) Decrease in support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$24,650)                                                            | -33                      |                |
| iii) Decrease associated with a change in mix of civilian personnel and reduced overtime. (Baseline \$24,650)                                                                                                            | -383                     |                |
| iv) Decrease associated with aligning funding for base support utilities and sanitation to historical execution. (Baseline \$19,275)                                                                                     | -811                     |                |
| v) Decrease associated with minimum environmental legal compliance funding, deferment of supplies and materials for maintenance of equipment, and other Base Operating Support contract reductions. (Baseline \$103,596) | -1,410                   |                |
| vi) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$1,459)                                                                      | -1,459                   |                |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                            |                          | <b>103,562</b> |

Department of the Navy  
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Activity Group: Base Support  
Detail by Sub-activity Group: Base Operating Support

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

| <b>Base Operating Support</b>                             | <b>FY2017</b>   | <b>FY2018</b>   | <b>FY 2019</b>  |
|-----------------------------------------------------------|-----------------|-----------------|-----------------|
| <b>a. Administration (\$000)</b>                          | <b>\$4,787</b>  | <b>\$5,199</b>  | <b>\$5,143</b>  |
| Military Personnel Average Strength                       | 625             | 628             | 630             |
| Civilian Personnel FTEs                                   | 32              | 28              | 28              |
| Number of Naval Air Stations and Naval Support Activities | 3               | 3               | 3               |
| Number of Naval Reserve Readiness Commands                | 6               | 6               | 6               |
| Number of Naval Reserve Centers                           | 123             | 123             | 123             |
| Population Served, Total                                  | 57,824          | 59,000          | 59,100          |
| <b>b. Retail Supply Operations (\$000)</b>                | <b>\$0</b>      | <b>\$5</b>      | <b>\$4</b>      |
| Military Personnel Average Strength                       | 1               | 1               | 1               |
| Civilian Personnel FTEs                                   | 0               | 0               | 0               |
| <b>c. Bachelor Housing Ops./Furn. (\$000)</b>             | <b>\$897</b>    | <b>\$1,566</b>  | <b>\$1,472</b>  |
| Military Personnel Average Strength                       | 0               | 0               | 0               |
| Civilian Personnel FTEs                                   | 1               | 1               | 1               |
| Number of Unaccompanied Housing Rooms                     | 729             | 729             | 729             |
| <b>d. Other Moral, Welfare and Recreation (\$000)</b>     | <b>\$10,819</b> | <b>\$10,518</b> | <b>\$10,728</b> |
| Military Personnel Average Strength                       | 0               | 0               | 0               |
| Civilian Personnel FTEs                                   | 12              | 21              | 21              |
| Population Served, Total                                  | 57,824          | 59,000          | 59,100          |
| <b>e. Other Base Services (\$000)</b>                     | <b>\$43,276</b> | <b>\$46,359</b> | <b>\$48,794</b> |
| Military Personnel Average Strength                       | 2,917           | 2,908           | 2,983           |
| Civilian Personnel FTEs                                   | 159             | 154             | 154             |
| Number of Motor Vehicles, Total                           | 397             | 397             | 397             |
| (Owned)                                                   | 44              | 44              | 44              |
| (Leased)                                                  | 353             | 353             | 353             |

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|                                                        |                     |                     |                     |
|--------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>f. Other Personnel Support (\$000)</b>              | <b>\$3,858</b>      | <b>\$4,027</b>      | <b>\$3,995</b>      |
| Military Personnel Average Strength                    | 0                   | 0                   | 0                   |
| Civilian Personnel FTEs                                | 6                   | 2                   | 2                   |
| Population Served, Total                               | 17,821              | 17,821              | 17,821              |
| <br><b>g. Non-GSA Lease Payments for Space (\$000)</b> | <br><b>\$118</b>    | <br><b>\$137</b>    | <br><b>\$139</b>    |
| Leased Space (000 sq. ft.)                             | 0                   | 0                   | 0                   |
| Recurring Reimbursements (\$000)                       | 0                   | 0                   | 0                   |
| One-time Reimbursements(\$000)                         | 0                   | 0                   | 0                   |
| <br><b>j. Other Engineering Support (\$000)</b>        | <br><b>\$8,509</b>  | <br><b>\$9,609</b>  | <br><b>\$8,507</b>  |
| Military Personnel Average Strength                    | 63                  | 63                  | 63                  |
| Civilian Personnel FTEs                                | 0                   | 0                   | 0                   |
| <br><b>k. Operation of Utilities (\$000)</b>           | <br><b>\$15,522</b> | <br><b>\$18,282</b> | <br><b>\$17,251</b> |
| Military Personnel Average Strength                    | 0                   | 0                   | 0                   |
| Civilian Personnel FTEs                                | 0                   | 0                   | 0                   |
| Electricity (MWH)                                      | 93,000              | 92,000              | 91,500              |
| Steam (MBTU)                                           | 0                   | 0                   | 0                   |
| Water, Plants & Systems (KGAL)                         | 142,000             | 141,000             | 148,000             |
| Sewage & Waste Systems (KGAL)                          | 137,500             | 137,200             | 137,000             |
| Compressed Air (KCF)                                   | 0                   | 0                   | 0                   |
| Chiller Plant (MBTU)                                   | 0                   | 0                   | 0                   |
| <br><b>l. Environmental Services (\$000)</b>           | <br><b>\$3,228</b>  | <br><b>\$3,112</b>  | <br><b>\$2,651</b>  |
| Military Personnel Average Strength                    | 0                   | 0                   | 0                   |
| Civilian Personnel FTEs                                | 0                   | 17                  | 17                  |

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|                                                        |                 |                  |                  |
|--------------------------------------------------------|-----------------|------------------|------------------|
| <b>m. Child and Youth Development Programs (\$000)</b> | <b>\$4,892</b>  | <b>\$4,782</b>   | <b>\$4,878</b>   |
| Civilian Personnel FTEs                                | 10              | 19               | 19               |
| Number of Child Development Centers                    | 2               | 2                | 2                |
| Number of Family Child Care (FCC) Homes                | 20              | 20               | 20               |
| Total Number of Children Receiving Care                | 1,632           | 1,632            | 1,632            |
| Percent of Eligible Children Receiving Care            | 14%             | 14%              | 14%              |
| Number of Children on Waiting List                     | 470             | 470              | 470              |
| Total Military Child Population (Infant to 12 years)   | 11,472          | 11,472           | 11,472           |
| Number of Youth Facilities                             | 4               | 4                | 4                |
| Youth Population Serviced (Grades 1 to 12)             | 3,475           | 3,475            | 3,475            |
| <b>TOTAL</b>                                           | <b>\$95,906</b> | <b>\$103,596</b> | <b>\$103,562</b> |

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**V. Personnel Summary:**

|                                                             | <u>FY 2017</u>   | <u>FY 2018</u>   | <u>FY 2019</u>   | <u>Change<br/>FY 2018/FY 2019</u> |
|-------------------------------------------------------------|------------------|------------------|------------------|-----------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>5</u>         | <u>4</u>         | <u>4</u>         | <u>0</u>                          |
| Officer                                                     | 1                | 0                | 0                | 0                                 |
| Enlisted                                                    | 4                | 4                | 4                | 0                                 |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>4,103</u> | <br><u>4,039</u> | <br><u>4,118</u> | <br><u>79</u>                     |
| Officer                                                     | 337              | 295              | 298              | 3                                 |
| Enlisted                                                    | 3,766            | 3,744            | 3,820            | 76                                |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>146</u>   | <br><u>181</u>   | <br><u>181</u>   | <br><u>0</u>                      |
| Officer                                                     | 19               | 26               | 26               | 0                                 |
| Enlisted                                                    | 127              | 155              | 155              | 0                                 |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>5</u>     | <br><u>5</u>     | <br><u>4</u>     | <br><u>-1</u>                     |
| Officer                                                     | 1                | 0                | 0                | 0                                 |
| Enlisted                                                    | 4                | 4                | 4                | 0                                 |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>4,075</u> | <br><u>4,071</u> | <br><u>4,079</u> | <br><u>8</u>                      |
| Officer                                                     | 336              | 316              | 297              | -19                               |
| Enlisted                                                    | 3,739            | 3,755            | 3,782            | 27                                |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>144</u>   | <br><u>164</u>   | <br><u>181</u>   | <br><u>17</u>                     |
| Officer                                                     | 19               | 23               | 26               | 3                                 |
| Enlisted                                                    | 125              | 141              | 155              | 14                                |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>234</u>            | <u>253</u>            | <u>253</u>            | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 220                   | 242                   | 242                   | 0                                        |
| Direct Hire, U.S.                           | 220                   | 242                   | 242                   | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 220                   | 242                   | 242                   | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 100                   | 104                   | 103                   | -1                                       |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>14                | <br>11                | <br>11                | <br>0                                    |
| Direct Hire, U.S.                           | 14                    | 11                    | 11                    | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 14                    | 11                    | 11                    | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>19                | <br>19                | <br>32                | <br>13                                   |

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



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

| Inflation Categories                                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|----------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>                           |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules                         | 21,421                         | 0        | 419          | 2,810       | 24,650                         | 0        | 126          | -319        | 24,457       |
| 103 Wage Board                                                       | 558                            | 0        | 11           | -31         | 538                            | 0        | 2            | 4           | 544          |
| 107 Voluntary Separation Incentive Pay                               | 25                             | 0        | 0            | -25         | 0                              | 0        | 0            | 0           | 0            |
| 111 Disability Compensation                                          | 1,054                          | 0        | 0            | -530        | 524                            | 0        | 0            | 9           | 533          |
| <b>300 Travel</b>                                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                                | 260                            | 0        | 4            | 21          | 285                            | 0        | 5            | -6          | 284          |
| <b>400 WCF Supplies</b>                                              |                                |          |              |             |                                |          |              |             |              |
| 401 DLA Energy (Fuel Products)                                       | 114                            | 0        | 13           | 4           | 131                            | 0        | 0            | -6          | 125          |
| 416 GSA Managed Supplies & Materials                                 | 358                            | 0        | 6            | -85         | 279                            | 0        | 5            | 1           | 285          |
| <b>500 Stock Fund Equipment</b>                                      |                                |          |              |             |                                |          |              |             |              |
| 506 DLA Material Supply Chain (Construction and Equipment)           | 6                              | 0        | 0            | 0           | 6                              | 0        | 0            | 0           | 6            |
| 507 GSA Managed Equipment                                            | 818                            | 0        | 14           | 1           | 833                            | 0        | 15           | 2           | 850          |
| <b>600 Other WCF Purchases (Excl Transportation)</b>                 |                                |          |              |             |                                |          |              |             |              |
| 610 Naval Air Warfare Center                                         | 21                             | 0        | 1            | -1          | 21                             | 0        | 0            | 0           | 21           |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center    | 231                            | 0        | -3           | 10          | 238                            | 0        | -19          | 3           | 222          |
| 633 DLA Document Services                                            | 6                              | 0        | 0            | 0           | 6                              | 0        | 0            | 0           | 6            |
| 634 Navy Base Support (NAVFEC: Utilities & Sanitation)               | 4,679                          | 0        | -339         | 112         | 4,452                          | 0        | 68           | -318        | 4,202        |
| 635 Navy Base Support (NAVFEC: Other Support Services)               | 173                            | 0        | 9            | 1           | 183                            | 0        | -4           | 4           | 183          |
| 671 DISN Subscription Services (DSS)                                 | 170                            | 0        | 3            | 0           | 173                            | 0        | 2            | 1           | 176          |
| 679 Cost Reimbursable Purchases                                      | 43                             | 0        | 1            | 0           | 44                             | 0        | 1            | 0           | 45           |
| <b>700 Transportation</b>                                            |                                |          |              |             |                                |          |              |             |              |
| 771 Commercial Transportation                                        | 60                             | 0        | 1            | 0           | 61                             | 0        | 1            | -1          | 61           |
| <b>900 Other Purchases</b>                                           |                                |          |              |             |                                |          |              |             |              |
| 913 Purchased Utilities (Non-Fund)                                   | 14,047                         | 0        | 239          | 537         | 14,823                         | 0        | 267          | -493        | 14,597       |
| 914 Purchased Communications (Non-Fund)                              | 2,398                          | 0        | 41           | 24          | 2,463                          | 0        | 44           | -214        | 2,293        |
| 915 Rents (Non-GSA)                                                  | 118                            | 0        | 2            | 17          | 137                            | 0        | 2            | -2          | 137          |
| 920 Supplies & Materials (Non-Fund)                                  | 2,551                          | 0        | 43           | -3          | 2,591                          | 0        | 47           | -114        | 2,524        |
| 921 Printing & Reproduction                                          | 9                              | 0        | 0            | 0           | 9                              | 0        | 0            | 0           | 9            |
| 922 Equipment Maintenance By Contract                                | 270                            | 0        | 5            | 0           | 275                            | 0        | 5            | -3          | 277          |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 3,173                          | 0        | 54           | 6           | 3,233                          | 0        | 58           | 2,455       | 5,746        |

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| Inflation Categories                 | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY<br>2019<br>Est. |
|--------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
|                                      | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY<br>2018<br>Est.             | For<br>Curr | Price<br>Growth | Prog<br>Growth |                    |
| 925 Equipment Purchases (Non-Fund)   | 5,384                          | 0           | 91              | 516            | 5,991                          | 0           | 108             | -407           | 5,692              |
| 987 Other Intra-Government Purchases | 37,959                         | 0           | 645             | 3,046          | 41,650                         | 0           | 750             | -2,113         | 40,287             |
| TOTAL BSSR Base Operating Support    | 95,906                         | 0           | 1,260           | 6,430          | 103,596                        | 0           | 1,483           | -1,517         | 103,562            |

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Detail by Sub-activity Group: Administration

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

|                                                                                | FY 2017     |                | FY 2018                        |                |                  | FY 2019                        |
|--------------------------------------------------------------------------------|-------------|----------------|--------------------------------|----------------|------------------|--------------------------------|
| <b>A. Sub-Activity Group Total</b>                                             | Actuals     | Budget Request | Congressional Amount           | Action Percent | Current Estimate | Estimate                       |
| 1. Administration                                                              | 1,646<br>/1 | 1,371          | 0                              | 0.00           | 1,371<br>/2      | 1,868                          |
| <b>B. Reconciliation Summary</b>                                               |             |                |                                |                |                  |                                |
|                                                                                |             |                | <b>Change<br/>FY 2018/2018</b> |                |                  | <b>Change<br/>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |             |                | <b>1,371</b>                   |                |                  | <b>1,371</b>                   |
| Congressional Adjustments (Distributed)                                        |             |                | 0                              |                |                  | 0                              |
| Congressional Adjustments (Undistributed)                                      |             |                | 0                              |                |                  | 0                              |
| Congressional Adjustments (General Provisions)                                 |             |                | 0                              |                |                  | 0                              |
| Adjustments to Meet Congressional Intent                                       |             |                | 0                              |                |                  | 0                              |
| Carryover                                                                      |             |                | 0                              |                |                  | 0                              |
| <b>Subtotal Appropriation Amount</b>                                           |             |                | <b>1,371</b>                   |                |                  | <b>0</b>                       |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |             |                | 0                              |                |                  | 0                              |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |             |                | 0                              |                |                  | 0                              |
| Fact-of-Life Changes (CY to CY)                                                |             |                | 0                              |                |                  | 0                              |
| FY 2018 Request for Additional Appropriations                                  |             |                | 0                              |                |                  | 0                              |
| <b>Subtotal Baseline Funding</b>                                               |             |                | <b>1,371</b>                   |                |                  | <b>0</b>                       |
| Reprogrammings                                                                 |             |                | 0                              |                |                  | 0                              |
| Price Change                                                                   |             |                | 0                              |                |                  | 54                             |
| Functional Transfers                                                           |             |                | 0                              |                |                  | 0                              |
| Program Changes                                                                |             |                | 0                              |                |                  | 443                            |
| Line Item Consolidation                                                        |             |                | 0                              |                |                  | 0                              |
| <b>Current Estimate</b>                                                        |             |                | <b>1,371</b>                   |                |                  | <b>1,868</b>                   |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                                                      | <u>(\$ in Thousands)</u> |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------|
|                                                                                                                                                                                                                                      | <u>Amount</u>            | <u>Total</u> |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                                                                           |                          |              |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                                            |                          | <b>1,371</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                                                      |                          | <b>1,371</b> |
| <b>Price Change</b>                                                                                                                                                                                                                  |                          | <b>54</b>    |
| <b>1) Program Increases</b>                                                                                                                                                                                                          |                          | <b>461</b>   |
| a) Program Increase in FY 2019                                                                                                                                                                                                       |                          | 461          |
| i) Audit Readiness - Increase reflects additional documentation and support from Defense Finance and Accounting Service (DFAS) to achieve audit readiness requirements implemented by the Department of the Navy. (Baseline \$1,228) | 461                      |              |
| <b>2) Program Decreases</b>                                                                                                                                                                                                          |                          | <b>-18</b>   |
| a) Program Decreases in FY 2019                                                                                                                                                                                                      |                          | -18          |
| 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 \$109)                                          | -2                       |              |
| ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$16)                                                                                     | -16                      |              |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                                                        |                          | <b>1,868</b> |

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

|                                                                 | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> |
|-----------------------------------------------------------------|----------------|----------------|----------------|
| A. Office of the Chief of Navy Reserve, OPNAV                   | \$ 142         | \$ 143         | \$ 143         |
| B. Defense Finance and Accounting Services (DFAS), Navy Reserve | \$1,504        | \$1,228        | \$1,725        |
| <b>C. TOTAL Administration</b>                                  | <b>\$1,646</b> | <b>\$1,371</b> | <b>\$1,868</b> |

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| <b><u>V. Personnel Summary:</u></b>                     | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>       | <u>1,526</u>          | <u>1,530</u>          | <u>1,530</u>          | <u>0</u>                                 |
| Officer                                                 | 1                     | 3                     | 3                     | 0                                        |
| Enlisted                                                | 1,525                 | 1,527                 | 1,527                 | 0                                        |
| <u>Reserve Drill Strength (E/S) (Total)</u>             | <u>4,751</u>          | <u>5,176</u>          | <u>5,184</u>          | <u>8</u>                                 |
| Officer                                                 | 2,564                 | 2,833                 | 2,827                 | -6                                       |
| Enlisted                                                | 2,187                 | 2,343                 | 2,357                 | 14                                       |
| <u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <u>82</u>             | <u>76</u>             | <u>81</u>             | <u>5</u>                                 |
| Officer                                                 | 20                    | 19                    | 22                    | 3                                        |
| Enlisted                                                | 62                    | 57                    | 59                    | 2                                        |
| <u>Active Military Average Strength (A/S) (Total)</u>   | <u>1,526</u>          | <u>1,528</u>          | <u>1,530</u>          | <u>2</u>                                 |
| Officer                                                 | 1                     | 2                     | 3                     | 1                                        |
| Enlisted                                                | 1,525                 | 1,526                 | 1,527                 | 1                                        |
| <u>Reserve Drill Strength (A/S) (Total)</u>             | <u>4,926</u>          | <u>4,964</u>          | <u>5,180</u>          | <u>216</u>                               |
| Officer                                                 | 2,698                 | 2,699                 | 2,830                 | 131                                      |
| Enlisted                                                | 2,228                 | 2,265                 | 2,350                 | 85                                       |
| <u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <u>78</u>             | <u>80</u>             | <u>79</u>             | <u>-1</u>                                |
| Officer                                                 | 18                    | 20                    | 21                    | 1                                        |
| Enlisted                                                | 60                    | 60                    | 58                    | -2                                       |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <b>REIMBURSABLE FUNDED</b>                  | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <b>MILITARY TECHNICIANS</b>                 |                       |                       |                       |                                          |
| U.S. DIRECT HIRE                            | 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.



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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Administration

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

| Inflation Categories                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>300 Travel</b>                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                | 86                             | 0        | 1            | 22          | 109                            | 0        | 2            | -2          | 109          |
| <b>600 Other WCF Purchases (Excl Transportation)</b> |                                |          |              |             |                                |          |              |             |              |
| 692 DFAS Financial Operations (Navy)                 | 1,508                          | 0        | 37           | -317        | 1,228                          | 0        | 52           | 445         | 1,725        |
| <b>900 Other Purchases</b>                           |                                |          |              |             |                                |          |              |             |              |
| 920 Supplies & Materials (Non-Fund)                  | 48                             | 0        | 1            | -26         | 23                             | 0        | 0            | 0           | 23           |
| 987 Other Intra-Government Purchases                 | 4                              | 0        | 0            | -4          | 0                              | 0        | 0            | 0           | 0            |
| 989 Other Services                                   | 0                              | 0        | 0            | 11          | 11                             | 0        | 0            | 0           | 11           |
| TOTAL 4A1M Administration                            | 1,646                          | 0        | 39           | -314        | 1,371                          | 0        | 54           | 443         | 1,868        |

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Budget Activity: Administration and Service-wide Activities  
Activity Group: Service-wide Support  
Detail by Sub-activity Group: Military Manpower and Personnel Mgt

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Military Manpower and Personnel Mgt

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
|                                                                                | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      |         |         |               |                            |          |                            |
| 1. Military Manpower & Personnel Mgt                                           | 12,938  | 13,289  | 0             | 0.00                       | 13,289   | 12,849                     |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <b>B. <u>Reconciliation Summary</u></b>                                        |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2018</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>13,289</b>              |          | <b>13,289</b>              |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>13,289</b>              |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>13,289</b>              |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 61                         |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | -501                       |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>13,289</b>              |          | <b>12,849</b>              |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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|                                                                                                                                                                                                          | <u>(\$ in Thousands)</u> |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------------|
|                                                                                                                                                                                                          | <u>Amount</u>            | <u>Total</u>  |
| <b>C. Reconciliation of Increases and Decreases</b>                                                                                                                                                      |                          |               |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                                |                          | <b>13,289</b> |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                                          |                          | <b>13,289</b> |
| <b>Price Change</b>                                                                                                                                                                                      |                          | <b>61</b>     |
| <b>1) Program Increases</b>                                                                                                                                                                              |                          | <b>35</b>     |
| a) Program Increase in FY 2019                                                                                                                                                                           |                          | 35            |
| i) Increase in civilian personnel funding due to one additional work day in FY 2019. (Baseline \$7,340)                                                                                                  | 28                       |               |
| ii) Program reflects an increase of supplies and materials and travel associated with program support for military personnel actions and miscellaneous adjustments in contract support. (Baseline \$213) | 6                        |               |
| iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$7,340)                                                                                                                  | 1                        |               |
| <b>2) Program Decreases</b>                                                                                                                                                                              |                          | <b>-536</b>   |
| a) Program Decreases in FY 2019                                                                                                                                                                          |                          | -536          |
| i) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$114)                                                         | -114                     |               |
| ii) Decrease supports the consolidation of Tier 1 IT Help Desks being implemented by NAVAIR into a single Navy Enterprise Service Desk. (Baseline \$13,289)                                              | -422                     |               |
| <b>FY 2019 Budget Request</b>                                                                                                                                                                            |                          | <b>12,849</b> |

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

|                                                                       | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> |
|-----------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Databases maintained in support of military manpower management       | 20                    | 20                    | 20                    |
| Officer/Enlisted Selection/Policy Boards                              | 41                    | 45                    | 45                    |
| Officer Appointment Certificates Issued                               | 2,800                 | 3,000                 | 3,000                 |
| Office Discharge Certificates Issued                                  | 968                   | 1,000                 | 1,000                 |
| Officer Promotion, Age & Participation Screenings                     | 7,078                 | 7,500                 | 7,500                 |
| <br>Officer/Enlisted Administrative Personnel Actions – (Total)       |                       |                       |                       |
| PERS – 911C                                                           | 138,396               | 137,000               | 138,000               |
| PER-911D                                                              | 33,417                | 35,000                | 35,000                |
| IMAPMIS Officer Update                                                | 43,612                | 40,000                | 40,000                |
| Enlisted Admin Personnel Actions                                      | 56,103                | 56,500                | 57,000                |
|                                                                       | 5,264                 | 5,500                 | 6,000                 |
| <br>Officer Status/IRR Letters                                        | 5,829                 | 6,000                 | 6,000                 |
| One Year Recall/Active Duty for Special Work/Active Duty for Training | 750                   | 750                   | 720                   |
| Records Maintained (Total)                                            | 1,897,985             | 1,916,800             | 1,921,800             |
| Retired (USN (RC))                                                    | 461,811               | 465,000               | 470,000               |
| Retired (USNR (RC))                                                   | 139,304               | 145,000               | 150,000               |
| Ready Reserve (RC)                                                    | 111,701               | 115,000               | 115,000               |
| Standby Reserve (RC)                                                  | 1,800                 | 1,800                 | 1,800                 |
| NEOPS (RC)                                                            | 1,183,369             | 1,190,000             | 1,190,000             |
| <br>MEDHOLD                                                           | 105                   | 110                   | 120                   |
| Line of Duty (LOD)                                                    | 706                   | 600                   | 600                   |
| Physical Risk Classification (PRC)                                    | 2,127                 | 2,000                 | 1,700                 |

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Detail by Sub-activity Group: Military Manpower and Personnel Mgt

| Program                     | Units  | FY 2017<br>Amount (K) | FY 2018<br>Units | FY 2018<br>Amount (K) | FY 2019<br>Units | FY 2019<br>Amount (K) |
|-----------------------------|--------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| Salaries                    |        | 1,853                 |                  | 1,800                 |                  | 1,817                 |
| <b>Sea Warrior Program</b>  | 1,000K | 5,289                 | 1,000K           | 5,408                 | 1,000K           | 5,024                 |
| Users                       |        |                       |                  |                       |                  |                       |
| <b>SSC LANT New Orleans</b> | 37     | 72                    | 37               | 252                   | 37               | 149                   |
| Personnel Supported         |        |                       |                  |                       |                  |                       |
|                             |        | <b>7,214</b>          |                  | <b>7,460</b>          |                  | <b>6,990</b>          |
| <b>TOTAL</b>                |        |                       |                  |                       |                  |                       |

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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Military Manpower and Personnel Mgt

| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>4</u>              | <u>5</u>              | <u>5</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 4                     | 5                     | 5                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>106</u>        | <br><u>195</u>        | <br><u>196</u>        | <br><u>1</u>                             |
| Officer                                                     | 72                    | 111                   | 112                   | 1                                        |
| Enlisted                                                    | 34                    | 84                    | 84                    | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>91</u>         | <br><u>79</u>         | <br><u>79</u>         | <br><u>0</u>                             |
| Officer                                                     | 20                    | 14                    | 14                    | 0                                        |
| Enlisted                                                    | 71                    | 65                    | 65                    | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>4</u>          | <br><u>5</u>          | <br><u>5</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 4                     | 5                     | 5                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>109</u>        | <br><u>151</u>        | <br><u>196</u>        | <br><u>45</u>                            |
| Officer                                                     | 75                    | 92                    | 112                   | 20                                       |
| Enlisted                                                    | 34                    | 59                    | 84                    | 25                                       |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>99</u>         | <br><u>85</u>         | <br><u>79</u>         | <br><u>-6</u>                            |
| Officer                                                     | 23                    | 17                    | 14                    | -3                                       |
| Enlisted                                                    | 76                    | 68                    | 65                    | -3                                       |

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Operation and Maintenance, Navy Reserve  
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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Military Manpower and Personnel Mgt

| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>101</u>            | <u>100</u>            | <u>100</u>            | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 101                   | 100                   | 100                   | 0                                        |
| Direct Hire, U.S.                           | 101                   | 100                   | 100                   | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 101                   | 100                   | 100                   | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 72                    | 73                    | 74                    | 1                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>18                | <br>16                | <br>18                | <br>2                                    |

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



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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Military Manpower and Personnel Mgt

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

| Inflation Categories                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>           |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules         | 7,270                          | 0        | 141          | -71         | 7,340                          | 0        | 37           | 29          | 7,406        |
| <b>300 Travel</b>                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                | 209                            | 0        | 3            | -178        | 34                             | 0        | 0            | 1           | 35           |
| <b>600 Other WCF Purchases (Excl Transportation)</b> |                                |          |              |             |                                |          |              |             |              |
| 614 Space & Naval Warfare Center                     | 1,114                          | 0        | 42           | 59          | 1,215                          | 0        | 11           | -59         | 1,167        |
| 647 DISA Enterprise Computing Centers                | 739                            | 0        | 14           | 186         | 939                            | 0        | -56          | -141        | 742          |
| <b>900 Other Purchases</b>                           |                                |          |              |             |                                |          |              |             |              |
| 914 Purchased Communications (Non-Fund)              | 227                            | 0        | 4            | 480         | 711                            | 0        | 13           | -724        | 0            |
| 917 Postal Services (U.S.P.S)                        | 0                              | 0        | 0            | 28          | 28                             | 0        | 1            | 0           | 29           |
| 920 Supplies & Materials (Non-Fund)                  | 121                            | 0        | 2            | 56          | 179                            | 0        | 4            | 5           | 188          |
| 921 Printing & Reproduction                          | 1                              | 0        | 0            | 8           | 9                              | 0        | 0            | 0           | 9            |
| 922 Equipment Maintenance By Contract                | 12                             | 0        | 0            | -12         | 0                              | 0        | 0            | 0           | 0            |
| 932 Management & Professional Support Services       | 513                            | 0        | 9            | -522        | 0                              | 0        | 0            | 0           | 0            |
| 989 Other Services                                   | 23                             | 0        | 0            | 268         | 291                            | 0        | 5            | -138        | 158          |
| 990 IT Contract Support Services                     | 2,709                          | 0        | 46           | -212        | 2,543                          | 0        | 46           | 526         | 3,115        |
| TOTAL 4A4M Military Manpower and Personnel Mgt       | 12,938                         | 0        | 261          | 90          | 13,289                         | 0        | 61           | -501        | 12,849       |

Department of the Navy  
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Operation and Maintenance, Navy Reserve  
Budget Activity: Administration and Service-wide Activities  
Activity Group: Service-wide Support  
Detail by Sub-activity Group: Service-wide Communications

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Service-wide Communications

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

|                                                                                |         | FY 2018 |               |                            |          |                            |
|--------------------------------------------------------------------------------|---------|---------|---------------|----------------------------|----------|----------------------------|
|                                                                                | FY 2017 | Budget  | Congressional | Action                     | Current  | FY 2019                    |
|                                                                                | Actuals | Request | Amount        | Percent                    | Estimate | Estimate                   |
| <b>A. <u>Sub-Activity Group Total</u></b>                                      |         |         |               |                            |          |                            |
| 1. Service-wide Communications                                                 | 3,445   | 0       | 0             | 0.00                       | 0        | 0                          |
|                                                                                | /1      |         |               |                            | /2       |                            |
| <b>B. <u>Reconciliation Summary</u></b>                                        |         |         |               |                            |          |                            |
|                                                                                |         |         |               | <b>Change</b>              |          | <b>Change</b>              |
|                                                                                |         |         |               | <b><u>FY 2018/2018</u></b> |          | <b><u>FY 2018/2019</u></b> |
| <b>Base Funding</b>                                                            |         |         |               | <b>0</b>                   |          | <b>0</b>                   |
| Congressional Adjustments (Distributed)                                        |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (Undistributed)                                      |         |         |               | 0                          |          | 0                          |
| Congressional Adjustments (General Provisions)                                 |         |         |               | 0                          |          | 0                          |
| Adjustments to Meet Congressional Intent                                       |         |         |               | 0                          |          | 0                          |
| Carryover                                                                      |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Appropriation Amount</b>                                           |         |         |               | <b>0</b>                   |          | <b>0</b>                   |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |         |               | 0                          |          | 0                          |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |         |               | 0                          |          | 0                          |
| Fact-of-Life Changes (CY to CY)                                                |         |         |               | 0                          |          | 0                          |
| FY 2018 Request for Additional Appropriations                                  |         |         |               | 0                          |          | 0                          |
| <b>Subtotal Baseline Funding</b>                                               |         |         |               | <b>0</b>                   |          | <b>0</b>                   |
| Reprogrammings                                                                 |         |         |               | 0                          |          | 0                          |
| Price Change                                                                   |         |         |               | 0                          |          | 0                          |
| Functional Transfers                                                           |         |         |               | 0                          |          | 0                          |
| Program Changes                                                                |         |         |               | 0                          |          | 0                          |
| Line Item Consolidation                                                        |         |         |               | 0                          |          | 0                          |
| <b>Current Estimate</b>                                                        |         |         |               | <b>0</b>                   |          | <b>0</b>                   |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Service-wide Communications

|                                                            | <u>(\$ in Thousands)</u> |                     |
|------------------------------------------------------------|--------------------------|---------------------|
| <b><u>C. Reconciliation of Increases and Decreases</u></b> | <b><u>Amount</u></b>     | <b><u>Total</u></b> |
| <b>FY 2018 President's Budget Request</b>                  |                          | <b>0</b>            |
| <b>FY 2018 Current Estimate</b>                            |                          | <b>0</b>            |
| <b>FY 2019 Budget Request</b>                              |                          | <b>0</b>            |

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Detail by Sub-activity Group: Service-wide Communications

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

|                                | <b><u>FY2017</u></b> | <b><u>FY2018</u></b> | <b><u>FY2019</u></b> |
|--------------------------------|----------------------|----------------------|----------------------|
| Base Communications:           |                      |                      |                      |
| - Sites                        | 2                    | 0*                   | 0*                   |
| - Telephone lines supported    | 6,421                | 0*                   | 0*                   |
| - Number of Telephone Switches | 2                    | 0*                   | 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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Budget Activity: Administration and Service-wide Activities  
Activity Group: Service-wide Support  
Detail by Sub-activity Group: Service-wide Communications

**V. Personnel Summary:**

|                                                             | <u><b>FY 2017</b></u> | <u><b>FY 2018</b></u> | <u><b>FY 2019</b></u> | <u><b>Change<br/>FY 2018/FY 2019</b></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                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>405</u>        | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 59                    | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 346                   | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>1</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 1                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>401</u>        | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 59                    | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 342                   | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>1</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 1                     | 0                     | 0                     | 0                                        |

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| <b><u>VI. Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>2</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 2                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 2                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 2                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 124                   | 0                     | 0                     | 0                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>11                | <br>0                 | <br>0                 | <br>0                                    |

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

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Activity Group: Service-wide Support  
Detail by Sub-activity Group: Service-wide Communications

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

| Inflation Categories                                                 | Change from FY 2017 to FY 2018 |          |              |             | Change from FY 2018 to FY 2019 |          |              |             | FY 2019 Est. |
|----------------------------------------------------------------------|--------------------------------|----------|--------------|-------------|--------------------------------|----------|--------------|-------------|--------------|
|                                                                      | FY 2017 Actuals                | For Curr | Price Growth | Prog Growth | FY 2018 Est.                   | For Curr | Price Growth | Prog Growth |              |
| <b>100 Civilian Personnel Compensation</b>                           |                                |          |              |             |                                |          |              |             |              |
| 101 Executive, General and Special Schedules                         | 247                            | 0        | 5            | -252        | 0                              | 0        | 0            | 0           | 0            |
| <b>300 Travel</b>                                                    |                                |          |              |             |                                |          |              |             |              |
| 308 Travel Of Persons                                                | 4                              | 0        | 0            | -4          | 0                              | 0        | 0            | 0           | 0            |
| <b>400 WCF Supplies</b>                                              |                                |          |              |             |                                |          |              |             |              |
| 416 GSA Managed Supplies & Materials                                 | 16                             | 0        | 0            | -16         | 0                              | 0        | 0            | 0           | 0            |
| <b>500 Stock Fund Equipment</b>                                      |                                |          |              |             |                                |          |              |             |              |
| 507 GSA Managed Equipment                                            | 42                             | 0        | 1            | -43         | 0                              | 0        | 0            | 0           | 0            |
| <b>600 Other WCF Purchases (Excl Transportation)</b>                 |                                |          |              |             |                                |          |              |             |              |
| 614 Space & Naval Warfare Center                                     | 86                             | 0        | 3            | -89         | 0                              | 0        | 0            | 0           | 0            |
| 633 DLA Document Services                                            | 1                              | 0        | 0            | -1          | 0                              | 0        | 0            | 0           | 0            |
| 634 Navy Base Support (NAVFEC: Utilities & Sanitation)               | 64                             | 0        | -5           | -59         | 0                              | 0        | 0            | 0           | 0            |
| 647 DISA Enterprise Computing Centers                                | 4                              | 0        | 0            | -4          | 0                              | 0        | 0            | 0           | 0            |
| <b>900 Other Purchases</b>                                           |                                |          |              |             |                                |          |              |             |              |
| 913 Purchased Utilities (Non-Fund)                                   | 760                            | 0        | 13           | -773        | 0                              | 0        | 0            | 0           | 0            |
| 914 Purchased Communications (Non-Fund)                              | 38                             | 0        | 1            | -39         | 0                              | 0        | 0            | 0           | 0            |
| 915 Rents (Non-GSA)                                                  | 2                              | 0        | 0            | -2          | 0                              | 0        | 0            | 0           | 0            |
| 920 Supplies & Materials (Non-Fund)                                  | 92                             | 0        | 2            | -94         | 0                              | 0        | 0            | 0           | 0            |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 113                            | 0        | 2            | -115        | 0                              | 0        | 0            | 0           | 0            |
| 925 Equipment Purchases (Non-Fund)                                   | 45                             | 0        | 0            | -45         | 0                              | 0        | 0            | 0           | 0            |
| 928 Ship Maintenance By Contract                                     | 1,656                          | 0        | 28           | -1,684      | 0                              | 0        | 0            | 0           | 0            |
| 936 Training and Leadership Development (Other contracts)            | 2                              | 0        | 0            | -2          | 0                              | 0        | 0            | 0           | 0            |
| 989 Other Services                                                   | 273                            | 0        | 5            | -278        | 0                              | 0        | 0            | 0           | 0            |
| TOTAL 4A6M Service-wide Communications                               | 3,445                          | 0        | 55           | -3,500      | 0                              | 0        | 0            | 0           | 0            |

Exhibit OP-5, 4A6M  
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Budget Activity: Administration and Service-wide Activities  
Activity Group: Logistics Operations And Technical Support  
Detail by Sub-activity Group: Acquisition and Program Management

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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

|                                                                                | FY 2017 | FY 2018        |                      |                |                  | FY 2019             |
|--------------------------------------------------------------------------------|---------|----------------|----------------------|----------------|------------------|---------------------|
|                                                                                | Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | Estimate            |
| <b>A. Sub-Activity Group Total</b>                                             |         |                |                      |                |                  |                     |
| 1. Acquisition and Program Management                                          | 3,229   | 3,229          | 0                    | 0.00           | 3,229            | 3,177               |
|                                                                                | /1      |                |                      |                | /2               |                     |
| <b>B. Reconciliation Summary</b>                                               |         |                |                      |                |                  |                     |
|                                                                                |         |                | <b>Change</b>        |                |                  | <b>Change</b>       |
|                                                                                |         |                | <b>FY 2018/2018</b>  |                |                  | <b>FY 2018/2019</b> |
| <b>Base Funding</b>                                                            |         |                | <b>3,229</b>         |                |                  | <b>3,229</b>        |
| Congressional Adjustments (Distributed)                                        |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (Undistributed)                                      |         |                | 0                    |                |                  | 0                   |
| Congressional Adjustments (General Provisions)                                 |         |                | 0                    |                |                  | 0                   |
| Adjustments to Meet Congressional Intent                                       |         |                | 0                    |                |                  | 0                   |
| Carryover                                                                      |         |                | 0                    |                |                  | 0                   |
| <b>Subtotal Appropriation Amount</b>                                           |         |                | <b>3,229</b>         |                |                  | <b>0</b>            |
| Overseas Contingency Operations and Disaster Supplemental Appropriations       |         |                | 0                    |                |                  | 0                   |
| Less: Overseas Contingency Operations and Disaster Supplemental Appropriations |         |                | 0                    |                |                  | 0                   |
| Fact-of-Life Changes (CY to CY)                                                |         |                | 0                    |                |                  | 0                   |
| FY 2018 Request for Additional Appropriations                                  |         |                | 0                    |                |                  | 0                   |
| <b>Subtotal Baseline Funding</b>                                               |         |                | <b>3,229</b>         |                |                  | <b>0</b>            |
| Reprogrammings                                                                 |         |                | 0                    |                |                  | 0                   |
| Price Change                                                                   |         |                | 0                    |                |                  | 58                  |
| Functional Transfers                                                           |         |                | 0                    |                |                  | 0                   |
| Program Changes                                                                |         |                | 0                    |                |                  | -110                |
| Line Item Consolidation                                                        |         |                | 0                    |                |                  | 0                   |
| <b>Current Estimate</b>                                                        |         |                | <b>3,229</b>         |                |                  | <b>3,177</b>        |

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2018 Overseas Contingency Operations Supplemental Funding Request

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Detail by Sub-activity Group: Acquisition and Program Management

|                                                                                                                                                                                          | <b><u>(\$ in Thousands)</u></b> |                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------|
|                                                                                                                                                                                          | <b><u>Amount</u></b>            | <b><u>Total</u></b> |
| <b>C. <u>Reconciliation of Increases and Decreases</u></b>                                                                                                                               |                                 |                     |
| <b>FY 2018 President's Budget Request</b>                                                                                                                                                |                                 | <b>3,229</b>        |
| <b>FY 2018 Current Estimate</b>                                                                                                                                                          |                                 | <b>3,229</b>        |
| <b>Price Change</b>                                                                                                                                                                      |                                 | <b>58</b>           |
| <b>1) Program Decreases</b>                                                                                                                                                              |                                 | <b>-110</b>         |
| a) Program Decreases in FY 2019                                                                                                                                                          |                                 | -110                |
| i) Reduction to contracting and waterfront support. NAVSUP Global Logistics Support will manage these reductions across all NAVSUP Fleet Logistics Centers worldwide. (Baseline \$3,229) | -43                             |                     |
| ii) Savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative. (Baseline \$67)                                         | -67                             |                     |
| <b>FY 2019 Budget Request</b>                                                                                                                                                            |                                 | <b>3,177</b>        |

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

| <b><u>Total 4B3N</u></b>                                  | <b><u>FY 2017</u></b><br><b><u>(\$000)</u></b> | <b><u>FY 2018</u></b><br><b><u>(\$000)</u></b> | <b><u>FY 2019</u></b><br><b><u>(\$000)</u></b> |
|-----------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|
| <b>Global Logistics Support</b>                           |                                                |                                                |                                                |
| Labor                                                     | 0                                              | 0                                              | 0                                              |
| Non-Labor                                                 | 3,229                                          | 3,229                                          | 3,177                                          |
| <b>Subtotal of Costs</b>                                  | <b>3,229</b>                                   | <b>3,229</b>                                   | <b>3,177</b>                                   |
| <br><b>Total Acquisition and Program Management Costs</b> | <br><b>3,229</b>                               | <br><b>3,229</b>                               | <br><b>3,177</b>                               |

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Detail by Sub-activity Group: Acquisition and Program Management

| <b><u>V. Personnel Summary:</u></b>                         | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Active Military End Strength (E/S) (Total)</u>           | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (E/S) (Total)</u>             | <br><u>15</u>         | <br><u>15</u>         | <br><u>15</u>         | <br><u>0</u>                             |
| Officer                                                     | 15                    | 15                    | 15                    | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full Time Active Duty (E/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Active Military Average Strength (A/S) (Total)</u>   | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reserve Drill Strength (A/S) (Total)</u>             | <br><u>8</u>          | <br><u>15</u>         | <br><u>15</u>         | <br><u>0</u>                             |
| Officer                                                     | 8                     | 15                    | 15                    | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Reservist on Full-Time Active Duty (A/S) (Total)</u> | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>          | <br><u>0</u>                             |
| Officer                                                     | 0                     | 0                     | 0                     | 0                                        |
| Enlisted                                                    | 0                     | 0                     | 0                     | 0                                        |

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Detail by Sub-activity Group: Acquisition and Program Management

| <b>VI. <u>Personnel Summary (FTEs):</u></b> | <b><u>FY 2017</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>Change<br/>FY 2018/FY 2019</u></b> |
|---------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------|
| <u>Civilian FTEs (Total)</u>                | <u>0</u>              | <u>0</u>              | <u>0</u>              | <u>0</u>                                 |
| <b>DIRECT FUNDED</b>                        | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| Average FTE Cost                            | 0                     | 0                     | 0                     | 0                                        |
| <br><b>REIMBURSABLE FUNDED</b>              | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |
| Direct Hire, U.S.                           | 0                     | 0                     | 0                     | 0                                        |
| Direct Hire, Foreign National               | 0                     | 0                     | 0                     | 0                                        |
| Total Direct Hire                           | 0                     | 0                     | 0                     | 0                                        |
| Indirect Hire, Foreign National             | 0                     | 0                     | 0                     | 0                                        |
| <br><b>MILITARY TECHNICIANS</b>             | <br>                  | <br>                  | <br>                  | <br>                                     |
| U.S. DIRECT HIRE                            | 0                     | 0                     | 0                     | 0                                        |
| <br><u>Contractor FTEs (Total) *</u>        | <br>0                 | <br>0                 | <br>0                 | <br>0                                    |

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

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

| Inflation Categories                          | Change from FY 2017 to FY 2018 |             |                 |                | Change from FY 2018 to FY 2019 |             |                 |                | FY<br>2019<br>Est. |
|-----------------------------------------------|--------------------------------|-------------|-----------------|----------------|--------------------------------|-------------|-----------------|----------------|--------------------|
|                                               | FY 2017<br>Actuals             | For<br>Curr | Price<br>Growth | Prog<br>Growth | FY<br>2018<br>Est.             | For<br>Curr | Price<br>Growth | Prog<br>Growth |                    |
| <b>900 Other Purchases</b>                    |                                |             |                 |                |                                |             |                 |                |                    |
| 915 Rents (Non-GSA)                           | 67                             | 0           | 1               | -68            | 0                              | 0           | 0               | 0              | 0                  |
| 987 Other Intra-Government Purchases          | 3,162                          | 0           | 54              | 13             | 3,229                          | 0           | 58              | -110           | 3,177              |
| TOTAL 4B3N Acquisition and Program Management | 3,229                          | 0           | 55              | -55            | 3,229                          | 0           | 58              | -110           | 3,177              |

| Department of the Navy<br>TOTAL CIVILIAN PERSONNEL COSTS<br>OP-8B: OP-8 (PB)<br>FY 2019 President's Budget<br>(FY 2017) |                   |          |      |        |          |         |        |           |        |          |        | Date: January 2018 |          |            |           |          |
|-------------------------------------------------------------------------------------------------------------------------|-------------------|----------|------|--------|----------|---------|--------|-----------|--------|----------|--------|--------------------|----------|------------|-----------|----------|
|                                                                                                                         | (\$ in Thousands) |          |      |        |          |         |        |           |        |          |        | d/c                | i/c      | Rates      | h/d       | j/d      |
|                                                                                                                         | a                 | b        | c    | d      | e        | f       | g      | e + f + g | d + h  | i        | j      | l                  | m        | k/c        | h/d       | j/d      |
|                                                                                                                         | Begin             | End      | FTEs | Basic  | Overtime | Holiday | Other  | h         | i      | j        | k      | Basic              | Total    | n          | % BC      | % BC     |
|                                                                                                                         | Strength          | Strength |      | Comp   | Pay      | Pay     | O.C.11 | Total     | Comp   | Benefits | Comp   | Comp               | Comp     | & Benefits | Variables | Benefits |
| Direct Funded Personnel (includes OC 13)                                                                                | 809               | 797      | 807  | 52,903 | 608      | 43      | 799    | 1,450     | 54,353 | 18,225   | 72,578 | \$65,555           | \$67,352 | \$89,936   | 2.7%      | 34.4%    |
| D1. US Direct Hire (USDH)                                                                                               | 809               | 797      | 807  | 52,903 | 608      | 43      | 799    | 1,450     | 54,353 | 18,200   | 72,553 | \$65,555           | \$67,352 | \$89,905   | 2.7%      | 34.4%    |
| D1a. Senior Executive Schedule                                                                                          | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| D1b. General Schedule                                                                                                   | 769               | 756      | 767  | 50,814 | 587      | 43      | 771    | 1,401     | 52,215 | 17,424   | 69,639 | \$66,250           | \$68,077 | \$90,794   | 2.8%      | 34.3%    |
| D1c. Special Schedule                                                                                                   | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| D1d. Wage System                                                                                                        | 40                | 41       | 40   | 2,089  | 21       | -       | 28     | 49        | 2,138  | 776      | 2,914  | \$52,225           | \$53,450 | \$72,850   | 2.3%      | 37.1%    |
| D1e. Highly Qualified Expert                                                                                            | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| D1f. Other                                                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| D2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| D3. Total Direct Hire                                                                                                   | 809               | 797      | 807  | 52,903 | 608      | 43      | 799    | 1,450     | 54,353 | 18,200   | 72,553 | \$65,555           | \$67,352 | \$89,905   | 2.7%      | 34.4%    |
| D4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| Subtotal - Direct Funded (excludes OC 13)                                                                               | 809               | 797      | 807  | 52,903 | 608      | 43      | 799    | 1,450     | 54,353 | 18,200   | 72,553 | \$65,555           | \$67,352 | \$89,905   | 2.7%      | 34.4%    |
| D5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        | 25       | 25     |                    |          |            |           |          |
| D5a. USDH - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| D5b. DHFN - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| D5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                   |          |      |        |          |         |        |           |        | 25       | 25     |                    |          |            |           |          |
| D5d. Foreign National Separation Liability Accrua                                                                       |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| Reimbursable Funded Personnel (includes OC 13)                                                                          | 19                | 18       | 19   | 1,108  | 83       | 13      | 29     | 125       | 1,233  | 324      | 1,557  | \$58,316           | \$64,895 | \$81,947   | 11.3%     | 29.2%    |
| R1. US Direct Hire (USDH)                                                                                               | 19                | 18       | 19   | 1,108  | 83       | 13      | 29     | 125       | 1,233  | 324      | 1,557  | \$58,316           | \$64,895 | \$81,947   | 11.3%     | 29.2%    |
| R1a. Senior Executive Schedule                                                                                          | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R1b. General Schedule                                                                                                   | 19                | 18       | 19   | 1,108  | 83       | 13      | 29     | 125       | 1,233  | 324      | 1,557  | \$58,316           | \$64,895 | \$81,947   | 11.3%     | 29.2%    |
| R1c. Special Schedule                                                                                                   | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R1d. Wage System                                                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R1e. Highly Qualified Expert                                                                                            | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R1f. Other                                                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| R3. Total Direct Hire                                                                                                   | 19                | 18       | 19   | 1,108  | 83       | 13      | 29     | 125       | 1,233  | 324      | 1,557  | \$58,316           | \$64,895 | \$81,947   | 11.3%     | 29.2%    |
| R4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -        | -      | -                  | -        | -          | -         | -        |
| Subtotal - Reimbursable Funded (excludes OC 13)                                                                         | 19                | 18       | 19   | 1,108  | 83       | 13      | 29     | 125       | 1,233  | 324      | 1,557  | \$58,316           | \$64,895 | \$81,947   | 11.3%     | 29.2%    |
| R5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| R5a. USDH - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| R5b. DHFN - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| R5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| R5d. Foreign National Separation Liability Accru                                                                        |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| Total Personnel (includes OC 13)                                                                                        | 828               | 815      | 826  | 54,011 | 691      | 56      | 828    | 1,575     | 55,586 | 18,549   | 74,135 | \$65,389           | \$67,295 | \$89,752   | 2.9%      | 34.3%    |
| T1. US Direct Hire (USDH)                                                                                               | 828               | 815      | 826  | 54,011 | 691      | 56      | 828    | 1,575     | 55,586 | 18,524   | 74,110 | \$65,389           | \$67,295 | \$89,722   | 2.9%      | 34.3%    |
| T1a. Senior Executive Schedul                                                                                           | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| T1b. General Schedule                                                                                                   | 788               | 774      | 786  | 51,922 | 670      | 56      | 800    | 1,526     | 53,448 | 17,748   | 71,196 | \$66,059           | \$68,000 | \$90,580   | 2.9%      | 34.2%    |
| T1c. Special Schedule                                                                                                   | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| T1d. Wage System                                                                                                        | 40                | 41       | 40   | 2,089  | 21       | 0       | 28     | 49        | 2,138  | 776      | 2,914  | \$52,225           | \$53,450 | \$72,850   | 2.3%      | 37.1%    |
| T1e. Highly Qualified Expert                                                                                            | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| T1f. Other                                                                                                              | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| T2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| T3. Total Direct Hire                                                                                                   | 828               | 815      | 826  | 54,011 | 691      | 56      | 828    | 1,575     | 55,586 | 18,524   | 74,110 | \$65,389           | \$67,295 | \$89,722   | 2.9%      | 34.3%    |
| T4. Indirect Hire Foreign Nationals (IHFN)                                                                              | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0        | 0      | -                  | -        | -          | -         | -        |
| Subtotal - Total Funded (excludes OC 13)                                                                                | 828               | 815      | 826  | 54,011 | 691      | 56      | 828    | 1,575     | 55,586 | 18,524   | 74,110 | \$65,389           | \$67,295 | \$89,722   | 2.9%      | 34.3%    |
| T5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        | 25       | 25     |                    |          |            |           |          |
| T5a. USDH - Benefits for Former Employee T5b.                                                                           |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| DHFN - Benefits for Former Employee T5c.                                                                                |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| Voluntary Separation Incentive Pay (VSIP T5d.                                                                           |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |
| Foreign National Separation Liability Accru                                                                             |                   |          |      |        |          |         |        |           |        |          |        |                    |          |            |           |          |



| Department of the Navy<br>TOTAL CIVILIAN PERSONNEL COSTS<br>OP-8B: OP-8 (PB)<br>FY 2019 President's Budget<br>(FY 2018) |                   |          |      |        |          |         |        |           |        |           |        | Date: January 2018 |          |            |           |          |
|-------------------------------------------------------------------------------------------------------------------------|-------------------|----------|------|--------|----------|---------|--------|-----------|--------|-----------|--------|--------------------|----------|------------|-----------|----------|
|                                                                                                                         | (\$ in Thousands) |          |      |        |          |         |        |           |        |           |        | d/c                | i/c      | Rates      | h/d       | j/d      |
|                                                                                                                         | a                 | b        | c    | d      | e        | f       | g      | e + f + g | d + h  | i         | i + j  | l                  | m        | k/c        | o         | n        |
|                                                                                                                         | Begin             | End      | FTEs | Basic  | Overtime | Holiday | Other  | h         | i      | j         | k      | Basic              | Total    | n          | % BC      | % BC     |
|                                                                                                                         | Strength          | Strength |      | Comp   | Pay      | Pay     | O.C.11 | Total     | Comp   | O.C.12/13 | Comp   | Comp               | Comp     | & Benefits | Variables | Benefits |
| Direct Funded Personnel (includes OC 13)                                                                                | 797               | 828      | 823  | 58,641 | 330      | 556     | 555    | 1,441     | 60,082 | 15,191    | 75,273 | \$71,253           | \$73,004 | \$91,462   | 2.5%      | 25.8%    |
| D1. US Direct Hire (USDH)                                                                                               | 797               | 828      | 823  | 58,641 | 330      | 556     | 555    | 1,441     | 60,082 | 15,116    | 75,198 | \$71,253           | \$73,044 | \$91,423   | 2.5%      | 25.8%    |
| D1a. Senior Executive Schedule                                                                                          | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| D1b. General Schedule                                                                                                   | 756               | 789      | 785  | 56,216 | 311      | 554     | 539    | 1,404     | 57,620 | 14,630    | 72,250 | \$71,613           | \$73,401 | \$92,038   | 2.5%      | 26.0%    |
| D1c. Special Schedule                                                                                                   | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| D1d. Wage System                                                                                                        | 41                | 39       | 38   | 2,425  | 19       | 2       | 16     | 37        | 2,462  | 486       | 2,948  | \$63,816           | \$64,789 | \$77,579   | 1.5%      | 20.0%    |
| D1e. Highly Qualified Expert                                                                                            | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| D1f. Other                                                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| D2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| D3. Total Direct Hire                                                                                                   | 797               | 828      | 823  | 58,641 | 330      | 556     | 555    | 1,441     | 60,082 | 15,116    | 75,198 | \$71,253           | \$73,044 | \$91,423   | 2.5%      | 25.8%    |
| D4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| Subtotal - Direct Funded (excludes OC 13)                                                                               | 797               | 828      | 823  | 58,641 | 330      | 556     | 555    | 1,441     | 60,082 | 15,116    | 75,198 | \$71,253           | \$73,044 | \$91,423   | 2.5%      | 25.8%    |
| D5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        |           | 75     |                    |          |            |           |          |
| D5a. USDH - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| D5b. DHFN - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| D5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                   |          |      |        |          |         |        |           |        | 75        | 75     |                    |          |            |           |          |
| D5d. Foreign National Separation Liability Accrua                                                                       |                   |          |      |        |          |         |        |           |        | -         | -      |                    |          |            |           |          |
| Reimbursable Funded Personnel (includes OC 13)                                                                          | 18                | 16       | 17   | 1,064  | 1        | 0       | 8      | 9         | 1,073  | 280       | 1,353  | \$62,588           | \$63,118 | \$79,588   | 0.9%      | 26.3%    |
| R1. US Direct Hire (USDH)                                                                                               | 18                | 16       | 17   | 1,064  | 1        | -       | 8      | 9         | 1,073  | 280       | 1,353  | \$62,588           | \$63,118 | \$79,588   | 0.9%      | 26.3%    |
| R1a. Senior Executive Schedule                                                                                          | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R1b. General Schedule                                                                                                   | 18                | 16       | 17   | 1,064  | 1        | -       | 8      | 9         | 1,073  | 280       | 1,353  | \$62,588           | \$63,118 | \$79,588   | 0.9%      | 26.3%    |
| R1c. Special Schedule                                                                                                   | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R1d. Wage System                                                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R1e. Highly Qualified Expert                                                                                            | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R1f. Other                                                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| R3. Total Direct Hire                                                                                                   | 18                | 16       | 17   | 1,064  | 1        | -       | 8      | 9         | 1,073  | 280       | 1,353  | \$62,588           | \$63,118 | \$79,588   | 0.9%      | 26.3%    |
| R4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                 | -        | -    | -      | -        | -       | -      | -         | -      | -         | -      | -                  | -        | -          | -         | -        |
| Subtotal - Reimbursable Funded (excludes OC 13)                                                                         | 18                | 16       | 17   | 1,064  | 1        | -       | 8      | 9         | 1,073  | 280       | 1,353  | \$62,588           | \$63,118 | \$79,588   | 0.9%      | 26.3%    |
| R5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| R5a. USDH - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| R5b. DHFN - Benefits for Former Employee                                                                                |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| R5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| R5d. Foreign National Separation Liability Accru                                                                        |                   |          |      |        |          |         |        |           |        |           | -      |                    |          |            |           |          |
| Total Personnel (includes OC 13)                                                                                        | 815               | 844      | 840  | 59,705 | 331      | 556     | 563    | 1,450     | 61,155 | 15,471    | 76,626 | \$71,077           | \$72,804 | \$91,221   | 2.4%      | 25.8%    |
| T1. US Direct Hire (USDH)                                                                                               | 815               | 844      | 840  | 59,705 | 331      | 556     | 563    | 1,450     | 61,155 | 15,396    | 76,551 | \$71,077           | \$72,804 | \$91,118   | 2.4%      | 25.8%    |
| T1a. Senior Executive Schedul                                                                                           | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| T1b. General Schedule                                                                                                   | 774               | 805      | 802  | 57,280 | 312      | 554     | 547    | 1,413     | 58,693 | 14,910    | 73,603 | \$71,421           | \$73,183 | \$91,774   | 2.5%      | 26.0%    |
| T1c. Special Schedule                                                                                                   | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| T1d. Wage System                                                                                                        | 41                | 39       | 38   | 2,425  | 19       | 2       | 16     | 37        | 2,462  | 486       | 2,948  | \$63,816           | \$64,789 | \$77,579   | 1.5%      | 20.0%    |
| T1e. Highly Qualified Expert                                                                                            | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| T1f. Other                                                                                                              | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| T2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| T3. Total Direct Hire                                                                                                   | 815               | 844      | 840  | 59,705 | 331      | 556     | 563    | 1,450     | 61,155 | 15,396    | 76,551 | \$71,077           | \$72,804 | \$91,118   | 2.4%      | 25.8%    |
| T4. Indirect Hire Foreign Nationals (IHFN)                                                                              | 0                 | 0        | 0    | 0      | 0        | 0       | 0      | 0         | 0      | 0         | 0      | -                  | -        | -          | -         | -        |
| Subtotal - Total Funded (excludes OC 13)                                                                                | 815               | 844      | 840  | 59,705 | 331      | 556     | 563    | 1,450     | 61,155 | 15,396    | 76,551 | \$71,077           | \$72,804 | \$91,118   | 2.4%      | 25.8%    |
| T5. Other Object Class 13 Benefits                                                                                      |                   |          |      |        |          |         |        |           |        |           | 75     |                    |          |            |           |          |
| T5a. USDH - Benefits for Former Employee T5b.                                                                           |                   |          |      |        |          |         |        |           |        |           | 0      |                    |          |            |           |          |
| DHFN - Benefits for Former Employee T5c.                                                                                |                   |          |      |        |          |         |        |           |        |           | 0      |                    |          |            |           |          |
| Voluntary Separation Incentive Pay (VSIP T5d.                                                                           |                   |          |      |        |          |         |        |           |        |           | 75     |                    |          |            |           |          |
| Foreign National Separation Liability Accru                                                                             |                   |          |      |        |          |         |        |           |        |           | 0      |                    |          |            |           |          |

| Department of the Navy<br>TOTAL CIVILIAN PERSONNEL COSTS<br>OP-8B: OP-8 (PB)<br>FY 2019 President's Budget<br>(FY 2019) |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            |                                  | Date: January 2018        |                           |                                         |                               |                              |
|-------------------------------------------------------------------------------------------------------------------------|------------------------|----------------------|-----------|--------------------|----------------------|---------------------|----------------------|--------------------------------------|------------------------------|----------------------------|----------------------------------|---------------------------|---------------------------|-----------------------------------------|-------------------------------|------------------------------|
|                                                                                                                         | (\$ in Thousands)      |                      |           |                    |                      |                     |                      |                                      |                              |                            |                                  |                           |                           |                                         |                               |                              |
|                                                                                                                         | a<br>Begin<br>Strength | b<br>End<br>Strength | c<br>FTEs | d<br>Basic<br>Comp | e<br>Overtime<br>Pay | f<br>Holiday<br>Pay | g<br>Other<br>O.C.11 | e + f + g<br>h<br>Total<br>variables | d + h<br>i<br>Comp<br>O.C.11 | j<br>Benefits<br>O.C.12/13 | i + j<br>k<br>Comp<br>& Benefits | d/c<br>l<br>Basic<br>Comp | i/c<br>m<br>Total<br>Comp | Rates<br>k/c<br>n<br>Comp<br>& Benefits | h/d<br>o<br>% BC<br>Variables | j/d<br>p<br>% BC<br>Benefits |
| Direct Funded Personnel (includes OC 13)                                                                                | 828                    | 833                  | 829       | 55,267             | 319                  | 556                 | 550                  | 1,425                                | 56,692                       | 18,892                     | 75,584                           | \$66,667                  | \$68,386                  | \$91,175                                | 2.6%                          | 34.2%                        |
| D1. US Direct Hire (USDH)                                                                                               | 828                    | 833                  | 829       | 55,267             | 319                  | 556                 | 550                  | 1,425                                | 56,692                       | 18,817                     | 75,509                           | \$66,667                  | \$68,386                  | \$91,084                                | 2.6%                          | 34.0%                        |
| D1a. Senior Executive Schedule                                                                                          | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| D1b. General Schedule                                                                                                   | 789                    | 794                  | 791       | 53,045             | 303                  | 554                 | 530                  | 1,387                                | 54,432                       | 18,296                     | 72,728                           | \$67,061                  | \$68,814                  | \$91,944                                | 2.6%                          | 34.5%                        |
| D1c. Special Schedule                                                                                                   | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| D1d. Wage System                                                                                                        | 39                     | 39                   | 38        | 2,222              | 16                   | 2                   | 20                   | 38                                   | 2,260                        | 521                        | 2,781                            | \$58,474                  | \$59,474                  | \$73,184                                | 1.7%                          | 23.4%                        |
| D1e. Highly Qualified Expert                                                                                            | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| D1f. Other                                                                                                              | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| D2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| D3. Total Direct Hire                                                                                                   | 828                    | 833                  | 829       | 55,267             | 319                  | 556                 | 550                  | 1,425                                | 56,692                       | 18,817                     | 75,509                           | \$66,667                  | \$68,386                  | \$91,084                                | 2.6%                          | 34.0%                        |
| D4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| Subtotal - Direct Funded (excludes OC 13)                                                                               | 828                    | 833                  | 829       | 55,267             | 319                  | 556                 | 550                  | 1,425                                | 56,692                       | 18,817                     | 75,509                           | \$66,667                  | \$68,386                  | \$91,084                                | 2.6%                          | 34.0%                        |
| D5. Other Object Class 13 Benefits                                                                                      |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 75                               |                           |                           |                                         |                               |                              |
| D5a. USDH - Benefits for Former Employee                                                                                |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| D5b. DHFN - Benefits for Former Employee                                                                                |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| D5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                        |                      |           |                    |                      |                     |                      |                                      |                              | 75                         | 75                               |                           |                           |                                         |                               |                              |
| D5d. Foreign National Separation Liability Accrua                                                                       |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| Reimbursable Funded Personnel (includes OC 13)                                                                          | 16                     | 16                   | 17        | 963                | 3                    | 0                   | 16                   | 19                                   | 982                          | 381                        | 1,363                            | \$56,647                  | \$57,765                  | \$80,176                                | 2.0%                          | 39.6%                        |
| R1. US Direct Hire (USDH)                                                                                               | 16                     | 16                   | 17        | 963                | 3                    | -                   | 16                   | 19                                   | 982                          | 381                        | 1,363                            | \$56,647                  | \$57,765                  | \$80,176                                | 2.0%                          | 39.6%                        |
| R1a. Senior Executive Schedule                                                                                          | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R1b. General Schedule                                                                                                   | 16                     | 16                   | 17        | 963                | 3                    | -                   | 16                   | 19                                   | 982                          | 381                        | 1,363                            | \$56,647                  | \$57,765                  | \$80,176                                | 2.0%                          | 39.6%                        |
| R1c. Special Schedule                                                                                                   | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R1d. Wage System                                                                                                        | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R1e. Highly Qualified Expert                                                                                            | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R1f. Other                                                                                                              | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| R3. Total Direct Hire                                                                                                   | 16                     | 16                   | 17        | 963                | 3                    | -                   | 16                   | 19                                   | 982                          | 381                        | 1,363                            | \$56,647                  | \$57,765                  | \$80,176                                | 2.0%                          | 39.6%                        |
| R4. Indirect Hire Foreign Nationals (IHFN)                                                                              | -                      | -                    | -         | -                  | -                    | -                   | -                    | -                                    | -                            | -                          | -                                | -                         | -                         | -                                       | -                             | -                            |
| Subtotal - Reimbursable Funded (excludes OC 13)                                                                         | 16                     | 16                   | 17        | 963                | 3                    | -                   | 16                   | 19                                   | 982                          | 381                        | 1,363                            | \$56,647                  | \$57,765                  | \$80,176                                | 2.0%                          | 39.6%                        |
| R5. Other Object Class 13 Benefits                                                                                      |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| R5a. USDH - Benefits for Former Employee                                                                                |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| R5b. DHFN - Benefits for Former Employee                                                                                |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| R5c. Voluntary Separation Incentive Pay (VSIP)                                                                          |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| R5d. Foreign National Separation Liability Accru                                                                        |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | -                                |                           |                           |                                         |                               |                              |
| Total Personnel (includes OC 13)                                                                                        | 844                    | 849                  | 846       | 56,230             | 322                  | 556                 | 566                  | 1,444                                | 57,674                       | 19,273                     | 76,947                           | \$66,466                  | \$68,173                  | \$90,954                                | 2.6%                          | 34.3%                        |
| T1. US Direct Hire (USDH)                                                                                               | 844                    | 849                  | 846       | 56,230             | 322                  | 556                 | 566                  | 1,444                                | 57,674                       | 19,198                     | 76,872                           | \$66,466                  | \$68,173                  | \$90,865                                | 2.6%                          | 34.1%                        |
| T1a. Senior Executive Schedul                                                                                           | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| T1b. General Schedule                                                                                                   | 805                    | 810                  | 808       | 54,008             | 306                  | 554                 | 546                  | 1,406                                | 55,414                       | 18,677                     | 74,091                           | \$66,842                  | \$68,582                  | \$91,697                                | 2.6%                          | 34.6%                        |
| T1c. Special Schedule                                                                                                   | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| T1d. Wage System                                                                                                        | 39                     | 39                   | 38        | 2,222              | 16                   | 2                   | 20                   | 38                                   | 2,260                        | 521                        | 2,781                            | \$58,474                  | \$59,474                  | \$73,184                                | 1.7%                          | 23.4%                        |
| T1e. Highly Qualified Expert                                                                                            | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| T1f. Other                                                                                                              | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| T2. Direct Hire Program Foreign Nationals (DHFN)                                                                        | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| T3. Total Direct Hire                                                                                                   | 844                    | 849                  | 846       | 56,230             | 322                  | 556                 | 566                  | 1,444                                | 57,674                       | 19,198                     | 76,872                           | \$66,466                  | \$68,173                  | \$90,865                                | 2.6%                          | 34.1%                        |
| T4. Indirect Hire Foreign Nationals (IHFN)                                                                              | 0                      | 0                    | 0         | 0                  | 0                    | 0                   | 0                    | 0                                    | 0                            | 0                          | 0                                | -                         | -                         | -                                       | -                             | -                            |
| Subtotal - Total Funded (excludes OC 13)                                                                                | 844                    | 849                  | 846       | 56,230             | 322                  | 556                 | 566                  | 1,444                                | 57,674                       | 19,198                     | 76,872                           | \$66,466                  | \$68,173                  | \$90,865                                | 2.6%                          | 34.1%                        |
| T5. Other Object Class 13 Benefits                                                                                      |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 75                               |                           |                           |                                         |                               |                              |
| T5a. USDH - Benefits for Former Employee T5b.                                                                           |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 0                                |                           |                           |                                         |                               |                              |
| DHFN - Benefits for Former Employee T5c.                                                                                |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 0                                |                           |                           |                                         |                               |                              |
| Voluntary Separation Incentive Pay (VSIP T5d.                                                                           |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 75                               |                           |                           |                                         |                               |                              |
| Foreign National Separation Liability Accru                                                                             |                        |                      |           |                    |                      |                     |                      |                                      |                              |                            | 0                                |                           |                           |                                         |                               |                              |