

INFORMATION PAPER

Subject: FY 2016 Department of the Navy (DoN) President's Budget (PB) Summary

1. Purpose. Provide a summary of the FY 2016 DoN President's Budget.

a. Budget Overview.

- The PB 2016 budget request reflects OMB adjustments above both the Bipartisan Budget Agreement (BBA) and the Budget Control Act of 2011 (BCA) spending limits. DoN funding is increased \$1.5B when compared with the FY 2016 column of PB 2015.

PB15 Baseline \$B	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY16-20
Navy	135.5	136.9	138.6	140.5	143.4	695.0
Marine Corps	24.0	24.3	25.0	25.4	26.0	124.7
DON	159.5	161.2	163.7	165.9	169.4	819.7
PB16 Baseline \$B						
Navy	137.0	138.9	139.5	141.4	141.4	698.3
Marine Corps	24.0	24.7	25.5	26.0	26.3	126.5
DON	161.0	163.7	165.0	167.4	167.7	824.8
Delta PB15 to PB16 \$B						
Navy	1.5	2.0	0.9	1.0	-2.0	3.3
Marine Corps	0.0	0.5	0.5	0.6	0.3	1.8
DON	1.5	2.4	1.4	1.5	-1.7	5.1

*PB15 and PB16 funding does not include OCO

- FY 2016 baseline funding by major category:
 - Military Personnel: \$46.0 billion
 - Operation and Maintenance: \$50.4 billion
 - Procurement: \$44.4 billion
 - Research and Development: \$17.9 billion
 - Infrastructure: \$2.2 billion
- FY 2016 personnel levels:
 - Navy Active End Strength: 329,200
 - Marine Corps Active End Strength: 184,000 (including Embassy Security Group)
 - Civilian Personnel (Full Time Equivalents): 200,959 (178,900 N/22,059 MC)

b. Overseas Contingency Operations (OCO)

- The FY16 OCO request is as follows:

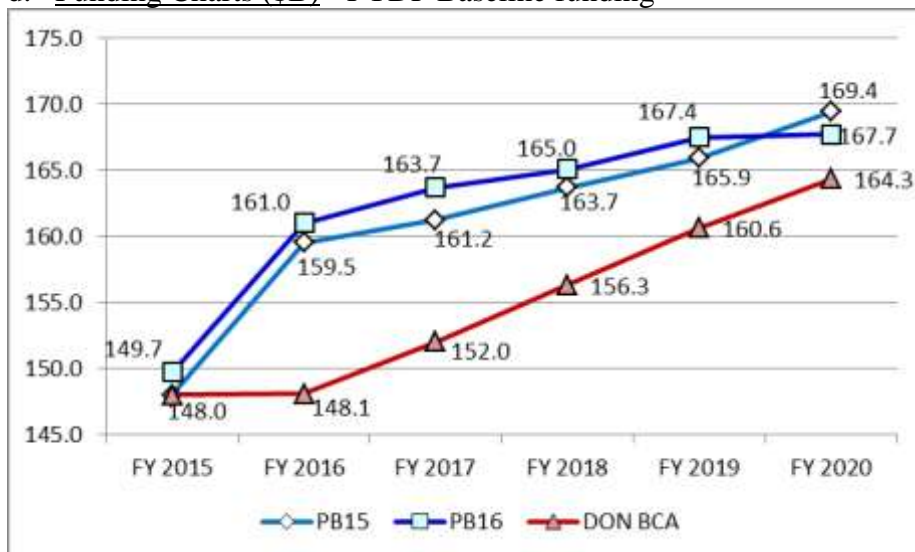
PB16 OCO \$B	FY 2014	FY 2015	FY 2016
Navy	10.0	7.2	5.7
Marine Corps	4.1	2.4	1.3
DON	14.1	9.6	7.0

- FY 2016 OCO funding by major category:
 - Military Personnel: \$0.4 billion
 - Operation and Maintenance: \$6.1 billion
 - Procurement: \$0.4 billion
 - Research and Development: \$0.0 billion
 - Infrastructure: \$0.0 billion

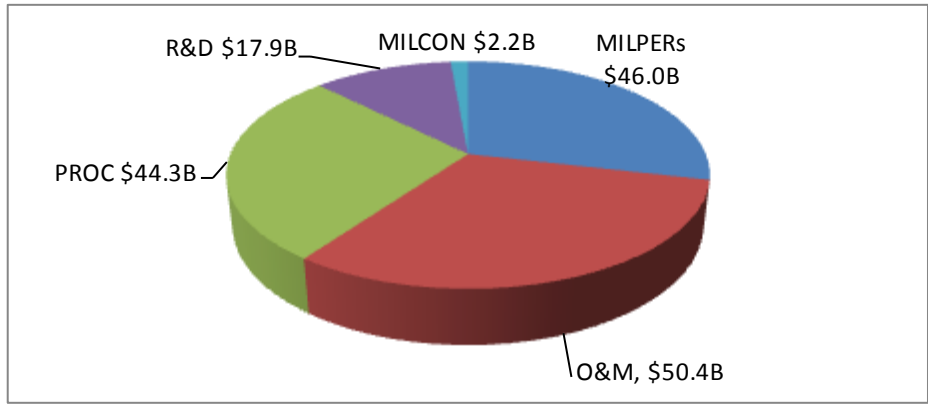
c. FY2016 Budget Highlights

- 48 new construction ships over the FYDP
 - FY 2016 funds nine battle force ships:
 - Two Virginia Class submarines
 - Two DDG 51
 - Three Littoral Combat Ships
 - One Amphibious Transport Dock
 - One T-AO(X)
- 492 new aircraft over the FYDP
 - FY 2016 funds 124 airframes – including three OCO funded RQ-21.
Highlights include:
 - 13 F-35B/C, 5 E-2D, 16 P-8A, and 2 KC-130J
 - 28 AH-1Z/UH-1Y, 19 MV-22, 29 MH-60R, and 12 UAV
- Marine Corps manpower is base-funded to 184,000 active end strength in FY 2016, with a revised goal of 182,000 Marine Corps end strength beginning in FY 2017
- Military basic pay and civilian pay are increased by 1.3 percent.
- Continued OCO-to-Base transfer
- Battle force ship count is 282 in FY 2016 and reflects Congressional language related to revised counting rules proposed with the 2015 President’s Budget
- Ship depot maintenance funded to 80 percent in baseline funding
- Ship operations funded to support 45 underway days per quarter for deployed forces and 20 days per quarter for non-deployed forces in baseline funding
- Navy/Marine Corps flying hours budgeted at T-2.5/T-2.0 rating, with the exception of legacy FA-18 A-D aircraft which are constrained by depot level throughput.

d. Funding Charts (\$B) - FYDP Baseline funding



FY 2016 by appropriation category



e. Shipbuilding Plan

	FY15	FY16	FY17	FY18	FY19	FY20	FYDP
Ohio Replacement Program	0	0	AP	AP	AP	AP	0
CVN-21	0	0	0	1	0	0	1
SSN-774	2	2	2	2	2	2	10
DDG 51	2	2	2	2	2	2	10
LCS	3	3	3	3	2	3	14
LHA(R)	0	0	1	0	0	0	1
LX(R)	0	0	0	0	0	1	1
LPD 17	0	1	0	0	0	0	1
AFSB	0	0	1	0	0	0	1
JHSV	1	0	0	0	0	0	0
T-AO(X)	0	1	0	1	1	1	4
T-ATF(X)/T-ARS(X)/T-ATS(X)	0	0	1	1	2	1	5
New Construction Total QTY	8	9	10	10	9	10	48
LCAC SLEP	2	4	4	0	0	0	8
Ship-to-Shore Connector	3	5	5	9	10	9	38
SC(X) (R) (LCU Replacement)	0	0	0	1	3	3	7
Moored Training Ships	1	0	1	0	0	0	1
CVN RCOH	0	1	0	0	0	1	2
Other Construction Total QTY	6	10	10	10	13	13	56
Total Shipbuilding QTY	14	19	20	20	22	23	104

FY15 enacted includes Congressional adds for LPD 17 (funding completed in FY16) and one JHSV, as well as transfer of one SSC from RDT&E,N.

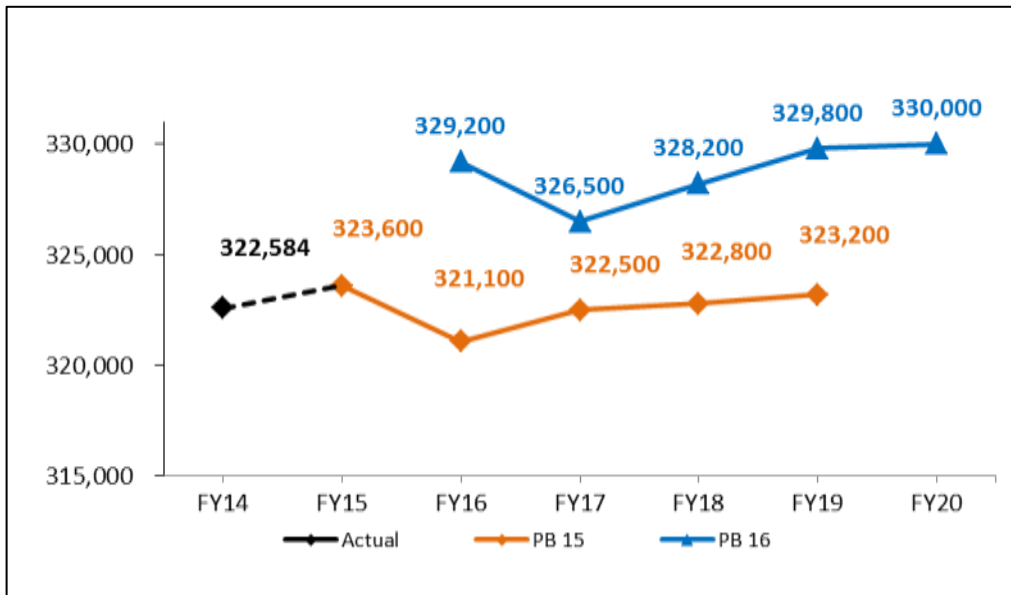
f. Aircraft Plan

Fixed Wing	FY 2015	FY 2016	FY 2017	FY2018	FY2019	FY2020	FYDP
F-35B (STOVL JSF)	6	9	14	20	20	20	83
F-35C (CV JSF)	4	4	4	8	10	12	38
F/A-18E/F	-	-	-	-	-	-	-
EA-18G	15	-	-	-	-	-	-
E-2D AHE	5	5	6	5	4	4	24
P-8A (MMA)	9	16	12	12	7	0	47
C-40A	-	-	-	-	-	-	-
KC-130J (USMC)	1	2	2	2	2	2	10
Rotary Wing							
AH-1Z/UH-1Y	28	28	27	27	27	0	109
CH-53K (HLR)	-	-	2	4	7	13	26
VH-92A	-	-	-	-	6	6	12
MV-22B	19	19	18	8	8	8	61
MH-60R	29	29	-	-	-	-	29
MH-60S	8	-	-	-	-	-	-
UAV							
MQ-8C Firescout	5	2	2	2	2	2	10
RQ-21A Blackjack	6	7	4	4	5	5	25
MQ-4C Triton	-	3	3	4	4	4	18
Total Major Aircraft Programs	135	124	94	96	102	76	492

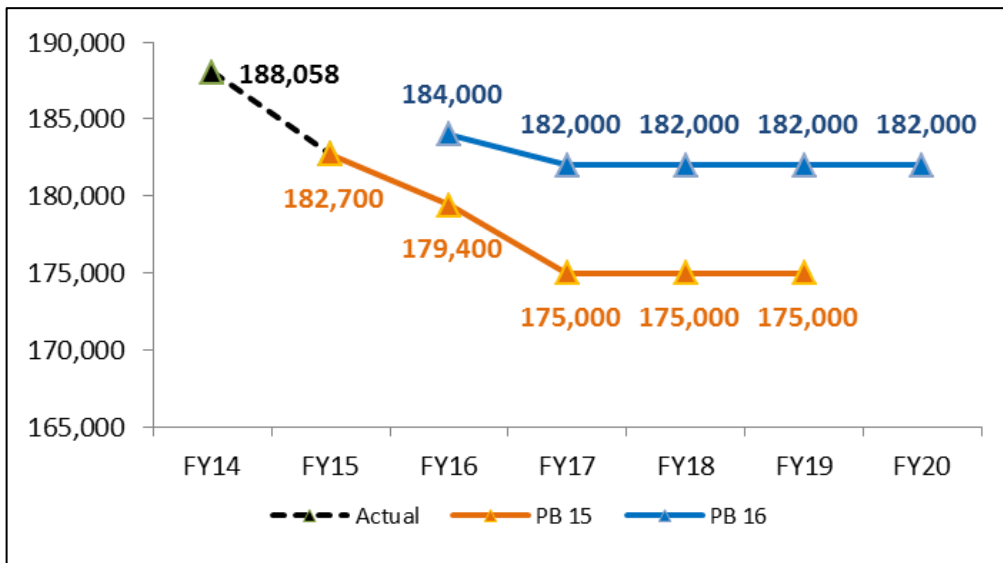
NOTE: FY 2016 includes 3 RQ-21 requested in the OCO submission.
RQ-21 represents funding in both APN and PMC.

g. Active Military Personnel

Navy



Marine Corps



h. Civilian Personnel

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Total – Department of the Navy	193,460	198,412	200,959
<u>By Type Of Hire</u>			
Direct Hire, U.S.	180,468	185,186	187,826
Direct Hire, Foreign National	1,980	2,101	2,047
Indirect Hire, Foreign National	11,012	11,125	11,086
<u>By Appropriation/Fund</u>			
Operation and Maintenance	113,200	116,898	119,282
Other (FHOPS/RDTEN)	1,451	1,699	1,737
Working Capital Funds	78,809	79,815	79,940
	193,460	198,412	200,959

i. OCO

