

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



JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Navy Reserve
(OMNR)

The estimated cost for this report for the Department of Navy (DON) is \$13,028.

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

Department of Defense Appropriations Act, 2018

Operation and Maintenance, Navy 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, \$1,084,007,000.

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Operation and Maintenance, Navy Reserve
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 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2016 /1 Actual	Price Growth	Program Growth	FY 2017 Enacted	Price Growth	Program Growth	FY 2018 Estimate
<u>Appropriation Summary</u>	963.5	29.4	-60.0	932.9	9.9	141.2	1,084.0
Operation and Maintenance, Navy Reserve							

/1 FY 2016 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 2018, 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 273 in FY 2018 and ends the year at 284.

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 2018. 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 2018 estimate of \$1,084.0 million includes a price increase of \$9.9 million and an overall program increase of \$141.2 million. The summary of major program changes is explained below.

Department of the Navy
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 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

	FY 2016/1 Actual	Price Growth	Program Growth	FY 2017 Enacted	Price Growth	Program Growth	FY 2018 Estimate
Budget Activity 1: Operating Forces	941.2	29.2	-58.8	911.6	9.5	145.0	1,066.1
Budget Activity 4: Administrative and Servicewide Support	22.2	0.2	-1.2	21.2	0.4	-3.8	17.9

/1 FY 2016 values displayed include Supplemental funding

In BA 1 (Operating Forces), the FY 2018 request includes a pricing increase of \$9.5 million and a net program increase of \$145 million. Major programmatic changes in BA 1 include an increase in Air Operations, Mission, and Other Flight Operations (1A1A) due to the transfer of the VMR-1 squadron from MCAS Cherry Point, North Carolina to Naval Air Station (NAS) Joint Reserve Base (JRB) Ft Worth, Texas; increase of four MV-22B's due to the transition from the CH-46E; increase of two CH-53E's; increase of five AH-1W's and three UH-1Y's associated with the continued stand-up of the HMLA-775 squadron at MCAS Camp Pendleton, CA. Increase in Aviation Depot Maintenance (1A5A) associated with four additional engine overhauls and three Hot Inspections. Increase in Aviation Logistics (1A9A) associated with additional Joint Program Base Logistics airframe support for the MV-22's and Contractor Logistics Support (CLS) for the KC-130J's. Increase in Combat Support Forces (1C6C) to support Coastal Riverine maritime security operations, Navy Expeditionary Combat Command (NECC) requirements, Financial Improvement Audit Readiness (FIAR), DLA overhead costs and training and equipping of Navy Operational Support Center (NOSC) Armed Watch standers. Increase in Base Sustainment, Restoration, and Modernization (BSMR) due to Secretary of Defense (SECDEF) mandated off-installation Physical Security upgrades to help safeguard Department of Defense (DoD) personnel. Increase in Base Operating Support (BSSR) to properly fund Physical Security Equipment Sustainment at NOSC off-installations. Additionally, BA 1 includes decreases in (1A1A) for one C-20D stricken from inventory; decreases in maintenance support, consumption rate of depot-level repairables and consumable parts for the F-5F/N, AH-1W, and UH-1Y; also decreases in flight hours for the C-130T and C-40A.

In BA 4 (Administration and Service-wide Support), the FY 2018 request includes a pricing increase of \$0.4 million and a net program decrease of \$3.8 million. The only major programmatic change in BA 4 is a decrease in Service-wide Communications (4A6M) due to a transfer of personnel and funding to Combat Communications (1C1C) for line item consolidation.

DATE PREPARED: 03 MAY 2017
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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

Appropriation Summary	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Department of the Navy							
Operation & Maintenance, Navy Res	963,432	954,762	959,970	31,643	31,643		31,643
Total Department of the Navy	963,432	954,762	959,970	31,643	31,643		31,643
Total Operation and Maintenance Title	963,432	954,762	959,970	31,643	31,643		31,643

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Department of Defense
 FY 2018 President's Budget Request
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 (Dollars in Thousands)

27 Apr 2017

Appropriation Summary	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Department of the Navy							
Operation & Maintenance, Navy Res	986,405	991,613		991,613	1,084,007	23,980	1,107,987
Total Department of the Navy	986,405	991,613		991,613	1,084,007	23,980	1,107,987
Total Operation and Maintenance Title	986,405	991,613		991,613	1,084,007	23,980	1,107,987

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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO	S e c
1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	941,224	906,440	911,648	26,265	26,265		26,265	
TOTAL, BA 04: Admin & Srvwd Activities	22,208	21,216	21,216					
TOTAL, BA 20: Undistributed		27,106	27,106	5,378	5,378		5,378	
Total Operation & Maintenance, Navy Res	963,432	954,762	959,970	31,643	31,643		31,643	

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N 010 1A1A Mission and Other Flight Operations	474,355	526,190	526,190					U
1806N 020 1A3A Intermediate Maintenance	6,195	6,714	6,714					U
1806N 030 1A5A Aircraft Depot Maintenance	102,873	86,209	91,417	16,500	16,500		16,500	U
1806N 040 1A6A Aircraft Depot Operations Support	244	389	389					U
1806N 050 1A9A Aviation Logistics	13,370	10,189	10,189	2,522	2,522		2,522	U
Total Air Operations	597,037	629,691	634,899	19,022	19,022		19,022	

Ship Operations

1806N 060 1B2B Ship Operations Support & Training	557	560	560					U
Total Ship Operations	557	560	560					

Combat Operations/Support

1806N 070 1C1C Combat Communications	13,892	13,173	13,173					U
1806N 080 1C6C Combat Support Forces	127,980	109,053	109,053	7,243	7,243		7,243	U
1806N 090 1CCY Cyberspace Activities								U
Total Combat Operations/Support	141,872	122,226	122,226	7,243	7,243		7,243	

Base Support

1806N 100 BSIT Enterprise Information	32,345	27,226	27,226					U
1806N 110 BSMR Sustainment, Restoration and Modernization	66,639	27,571	27,571					U
1806N 120 BSSR Base Operating Support	102,774	99,166	99,166					U
Total Base Support	201,758	153,963	153,963					

Total, BA 01: Operating Forces 941,224 906,440 911,648 26,265 26,265 26,265

Budget Activity 04: Admin & Srvwd Activities

Servicewide Support

1806N 130 4A1M Administration	2,380	1,351	1,351					U
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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
1806N Operation & Maintenance, Navy Res								
TOTAL, BA 01: Operating Forces	932,705	937,913		937,913	1,066,118	23,980	1,090,098	
TOTAL, BA 04: Admin & Srvwd Activities	21,216	21,216		21,216	17,889		17,889	
TOTAL, BA 20: Undistributed	32,484	32,484		32,484				
Total Operation & Maintenance, Navy Res	986,405	991,613		991,613	1,084,007	23,980	1,107,987	

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N 010 1A1A Mission and Other Flight Operations	526,190	526,190		526,190	596,876		596,876	U
1806N 020 1A3A Intermediate Maintenance	6,714	6,714		6,714	5,902		5,902	U
1806N 030 1A5A Aircraft Depot Maintenance	102,709	107,917		107,917	94,861	14,964	109,825	U
1806N 040 1A6A Aircraft Depot Operations Support	389	389		389	381		381	U
1806N 050 1A9A Aviation Logistics	12,711	12,711		12,711	13,822		13,822	U
Total Air Operations	648,713	653,921		653,921	711,842	14,964	726,806	

Ship Operations

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

Combat Operations/Support

1806N 070 1C1C Combat Communications	13,173	13,173		13,173	16,718		16,718	U
1806N 080 1C6C Combat Support Forces	116,296	116,296		116,296	118,079	9,016	127,095	U
1806N 090 1CCY Cyberspace Activities					308		308	U
Total Combat Operations/Support	129,469	129,469		129,469	135,105	9,016	144,121	

Base Support

1806N 100 BSIT Enterprise Information	27,226	27,226		27,226	28,650		28,650	U
1806N 110 BSMR Sustainment, Restoration and Modernization	27,571	27,571		27,571	86,354		86,354	U
1806N 120 BSSR Base Operating Support	99,166	99,166		99,166	103,596		103,596	U
Total Base Support	153,963	153,963		153,963	218,600		218,600	

Total, BA 01: Operating Forces 932,705 937,913 937,913 1,066,118 23,980 1,090,098

Budget Activity 04: Admin & Srvwd Activities

Servicewide Support

1806N 130 4A1M Administration	1,351	1,351		1,351	1,371		1,371	U
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Department of Defense
 FY 2018 President's Budget Request
 Exhibit O-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

27 Apr 2017

		FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
		Base + OCO	PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO	Total PB Requests* with CR Adj OCO	Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
		-----	-----	-----	-----	-----	-----	-----
1806N Operation & Maintenance, Navy Res								
1806N	140 4A4M Military Manpower and Personnel Management	13,381	13,251	13,251				U
1806N	150 4A6M Servicewide Communications	3,164	3,445	3,445				U
	Total Servicewide Support	18,925	18,047	18,047				
Logistics Operations and Technical Support								
1806N	160 4B3N Acquisition and Program Management	3,251	3,169	3,169				U
	Total Logistics Operations and Technical Support	3,251	3,169	3,169				
Cancelled Accounts								
1806N	170 4EMM Cancelled Account Adjustments	32						U
	Total Cancelled Accounts	32						
	Total, BA 04: Admin & Srvwd Activities	22,208	21,216	21,216				
Budget Activity 20: Undistributed								
Undistributed								
1806N	180 CR Adj to Match Continuing Resolution		27,106	27,106	5,378	5,378		5,378 U
	Total Undistributed		27,106	27,106	5,378	5,378		5,378
	Total, BA 20: Undistributed		27,106	27,106	5,378	5,378		5,378
	Total Operation & Maintenance, Navy Res	963,432	954,762	959,970	31,643	31,643		31,643

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 (Dollars in Thousands)

27 Apr 2017

		FY 2017 Total	FY 2017 Total	FY 2017 Less Enacted Div B	FY 2017 Remaining Req with CR Adj	FY 2018 Base	FY 2018 OCO	FY 2018 Total	S e c
1806N Operation & Maintenance, Navy Res		PB Requests** with CR Adj Base+OCO+SAA	PB Requests* with CR Adj Base + OCO	P.L.114-254** OCO	Base + OCO				
		-----	-----	-----	-----	-----	-----	-----	-----
1806N	140 4A4M Military Manpower and Personnel Management	13,251	13,251		13,251	13,289		13,289	U
1806N	150 4A6M Servicewide Communications	3,445	3,445		3,445				U
	Total Servicewide Support	18,047	18,047		18,047	14,660		14,660	
Logistics Operations and Technical Support									
1806N	160 4B3N Acquisition and Program Management	3,169	3,169		3,169	3,229		3,229	U
	Total Logistics Operations and Technical Support	3,169	3,169		3,169	3,229		3,229	
Cancelled Accounts									
1806N	170 4EMM Cancelled Account Adjustments								U
	Total Cancelled Accounts								
	Total, BA 04: Admin & Srvwd Activities	21,216	21,216		21,216	17,889		17,889	
Budget Activity 20: Undistributed									
Undistributed									
1806N	180 CR Adj to Match Continuing Resolution	32,484	32,484		32,484				U
	Total Undistributed	32,484	32,484		32,484				
	Total, BA 20: Undistributed	32,484	32,484		32,484				
	Total Operation & Maintenance, Navy Res	986,405	991,613		991,613	1,084,007	23,980	1,107,987	

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit OP-32A Appropriation Summary of Price and Program Changes
 (\$ in Thousands)

	FY 2016 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	64,703	0	1.88 %	1,216	2,085	68,004	0	1.95 %	1,325	2,300	71,629
103 Wage Board	2,771	0	1.88 %	52	26	2,849	0	1.97 %	56	92	2,997
107 Voluntary Separation Incentive Pay	50	0	0.00 %	0	0	50	0	0.00 %	0	25	75
111 Disability Compensation	982	0	0.00 %	0	-468	514	0	0.00 %	0	10	524
121 PCS Benefits	25	0	0.00 %	0	-25	0	0	0.00 %	0	0	0
TOTAL 100 Civilian Personnel Compensation	68,531	0		1,268	1,618	71,417	0		1,381	2,427	75,225
300 Travel											
308 Travel Of Persons	35,319	0	1.90 %	671	-6,962	29,028	0	2.00 %	580	2,740	32,348
TOTAL 300 Travel	35,319	0		671	-6,962	29,028	0		580	2,740	32,348
400 WCF Supplies											
401 DLA Energy (Fuel Products)	119,858	0	6.00 %	7,192	12,196	139,246	0	-0.40 %	-557	3,374	142,063
411 Army Managed Supplies and Materials	45	0	-4.44 %	-2	97	140	0	2.86 %	4	0	144
412 Navy Managed Supplies and Materials	24,900	0	3.82 %	950	8,554	34,404	0	-1.18 %	-405	6,914	40,913
416 GSA Managed Supplies and Materials	4,129	0	1.89 %	78	1,052	5,259	0	2.00 %	105	-2,004	3,360
417 Local Purchase Managed Supplies and Materials	1,501	0	1.87 %	28	743	2,272	0	1.98 %	45	-337	1,980
421 DLA Material Supply Chain (Clothing and Textiles)	2,771	0	1.41 %	39	28	2,838	0	0.14 %	4	581	3,423
422 DLA Material Supply Chain (Medical)	47	0	0.00 %	0	3	50	0	0.00 %	0	0	50
424 DLA Material Supply Chain (Weapon Systems)	46,886	0	-6.00 %	-2,813	6,334	50,407	0	-0.59 %	-297	6,352	56,462
TOTAL 400 WCF Supplies	200,137	0		5,472	29,007	234,616	0		-1,101	14,880	248,395
500 Stock Fund Equipment											
503 Navy Fund Equipment	108,962	0	5.63 %	6,135	36,004	151,101	0	0.37 %	559	40,110	191,770
505 Air Force Fund Equipment	6,922	0	0.00 %	0	2,904	9,826	0	1.90 %	187	2,585	12,598
506 DLA Material Supply Chain (Construction and Equipment)	930	0	-0.11 %	-1	93	1,022	0	-1.76 %	-18	0	1,004
507 GSA Managed Equipment	1,509	0	1.86 %	28	566	2,103	0	2.00 %	42	-53	2,092
TOTAL 500 Stock Fund Equipment	118,323	0		6,162	39,567	164,052	0		770	42,642	207,464

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2016	For	Price	Price	Prog	FY 2017	For	Price	Price	Prog	FY 2018
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	135	0	0.00 %	0	85	220	0	0.00 %	0	-8	212
610 Naval Air Warfare Center	224	0	3.13 %	7	357	588	0	2.72 %	16	-80	524
611 Naval Surface Warfare Center	6	0	0.00 %	0	12	18	0	0.00 %	0	0	18
613 Naval Fleet Readiness Centers (Aviation)	46,770	0	14.78 %	6,914	-23,859	29,825	0	1.69 %	504	-4,044	26,285
614 Space and Naval Warfare Center	1,917	0	1.04 %	20	-426	1,511	0	3.84 %	58	725	2,294
631 Naval Facilities Engineering and Expeditionary Warfare Center	977	0	7.16 %	70	122	1,169	0	-1.45 %	-17	-201	951
633 DLA Document Services	1,461	0	1.44 %	21	-86	1,396	0	-1.29 %	-18	-1	1,377
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	4,692	0	-0.43 %	-20	54	4,726	0	-7.24 %	-342	126	4,510
635 Navy Base Support (NAVFEC: Other Support Services)	1,609	0	4.35 %	70	-768	911	0	5.27 %	48	-1	958
647 DISA Enterprise Computing Centers	635	0	-9.92 %	-63	996	1,568	0	0.00 %	0	-34	1,534
661 Air Force Consolidated Sustainment Activity Group	8,513	0	-1.10 %	-94	5,758	14,177	0	2.61 %	370	4,686	19,233
671 DISN Subscription Services (DSS)	240	0	-7.08 %	-17	-53	170	0	1.76 %	3	0	173
679 Cost Reimbursable Purchases	41	0	2.44 %	1	1	43	0	2.33 %	1	0	44
692 DFAS Financial Operations (Navy)	2,214	0	-6.10 %	-135	-884	1,195	0	2.43 %	29	4	1,228
TOTAL 600 Other WCF Purchases (Excl Transportation)	69,434	0		6,774	-18,691	57,517	0		652	1,172	59,341
700 Transportation											
708 MSC Chartered Cargo	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
720 DSC Pounds Delivered	3	0	0.00 %	0	-3	0	0	0.00 %	0	0	0
771 Commercial Transportation	5,463	0	1.90 %	104	-1,818	3,749	0	2.00 %	75	2,369	6,193
TOTAL 700 Transportation	5,467	0		104	-1,822	3,749	0		75	2,369	6,193
900 Other Purchases											
913 Purchased Utilities (Non-Fund)	15,357	0	1.89 %	290	433	16,080	0	2.00 %	321	-1,258	15,143
914 Purchased Communications (Non-Fund)	8,798	0	1.91 %	168	-2,876	6,090	0	1.97 %	120	-567	5,643
915 Rents (Non-GSA)	790	0	2.03 %	16	-462	344	0	2.03 %	7	0	351
917 Postal Services (U.S.P.S)	754	0	1.86 %	14	-81	687	0	2.04 %	14	-1	700
920 Supplies and Materials (Non-Fund)	20,021	0	1.91 %	382	17,671	38,074	0	2.00 %	763	-28,801	10,036

Department of the Navy
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Operation and Maintenance, Navy Reserve
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2016	For	Price	Price	Prog	FY 2017	For	Price	Price	Prog	FY 2018
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
921 Printing and Reproduction	405	0	1.98 %	8	-293	120	0	1.67 %	2	-46	76
922 Equipment Maintenance By Contract	117,719	0	1.90 %	2,235	-10,372	109,582	0	2.00 %	2,192	8,842	120,616
923 Facility Sustainment, Restoration, and Modernization by Contract	35,179	0	1.90 %	668	-12,932	22,915	0	2.00 %	458	2,503	25,876
924 Pharmaceutical Drugs	0	0	0.00 %	0	0	0	0	0.00 %	0	401	401
925 Equipment Purchases (Non-Fund)	12,782	0	1.90 %	243	-3,766	9,259	0	2.00 %	185	316	9,760
929 Aircraft Reworks by Contract	65,450	0	1.90 %	1,243	-4,548	62,145	0	2.00 %	1,244	3,547	66,936
930 Other Depot Maintenance (Non-Fund)	810	0	1.85 %	15	-169	656	0	1.98 %	13	158	827
932 Management and Professional Support Services	5,697	0	1.90 %	108	-2,251	3,554	0	2.00 %	71	0	3,625
935 Training and Leadership Development	2,225	0	1.80 %	40	-1,495	770	0	1.95 %	15	-15	770
936 Training and Leadership Development (Other contracts)	0	0	0.00 %	0	693	693	0	2.02 %	14	-14	693
955 Medical Care	2,844	0	4.01 %	114	914	3,872	0	3.90 %	151	-4	4,019
957 Land and Structures	30,064	0	1.90 %	571	-29,581	1,054	0	1.99 %	21	55,734	56,809
964 Subsistence and Support of Persons	13,930	0	1.90 %	265	494	14,689	0	2.00 %	294	-15	14,968
987 Other Intra-Government Purchases	84,034	0	1.90 %	1,596	-15,490	70,140	0	2.00 %	1,402	2,389	73,931
989 Other Services	11,112	0	1.89 %	210	-5,605	5,717	0	2.01 %	115	3,260	9,092
990 IT Contract Support Services	38,250	0	1.90 %	728	-5,828	33,150	0	2.00 %	664	955	34,769
TOTAL 900 Other Purchases	466,221	0		8,914	-75,544	399,591	0		8,066	47,384	455,041
TOTAL	963,432	0		29,365	-32,827	959,970	0		10,423	113,614	1,084,007

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S)(Total)</u>	<u>2,786</u>	<u>2,670</u>	<u>3,011</u>	<u>341</u>
Officer	775	699	838	139
Enlisted	2,011	1,971	2,173	202
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>47,979</u>	<u>48,220</u>	<u>48,899</u>	<u>679</u>
Officer	12,743	12,877	12,951	74
Enlisted	35,236	35,343	35,948	605
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>	<u>10,001</u>	<u>9,955</u>	<u>10,101</u>	<u>146</u>
Officer	1,554	1,556	1,558	2
Enlisted	8,447	8,399	8,543	144
<u>Civilian ES (Total)</u>	<u>828</u>	<u>825</u>	<u>844</u>	<u>19</u>
U.S Direct Hire	828	825	844	19
Foreign National Direct Hire				
Total Direct Hire	828	825	844	19
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	19	16	16	0
Additional Military Technicians Assigned to USSOCOM				
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,786</u>	<u>2,670</u>	<u>3,011</u>	<u>341</u>
Officer	775	699	838	139
Enlisted	2,011	1,971	2,173	202

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

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	47,410	48,113	48,118	5
Officer	12,820	12,810	12,902	92
Enlisted	34,590	35,303	35,216	-87
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	9,864	10,038	10,035	-3
Officer	1,549	1,552	1,563	11
Enlisted	8,315	8,486	8,472	-14
<u>Civilian FTEs (Total)</u>	803	819	839	20
U.S Direct Hire	803	819	839	20
Foreign National Direct Hire				
Total Direct Hire	803	819	839	20
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	20	17	17	0
Additional Military Technicians Assigned to USSOCOM				
<u>Contractor FTEs (Total)</u>	1,675	1,446	1,552	106

Department of the Navy
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Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2017 President's Budget Request	906,440	0	0	21,216	927,656
Title IX Overseas Contingency Operations Funding, FY 2017					
OCO Request (Multiple)	26,265	0	0	0	26,265
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-26,265	0	0	0	-26,265
Request for Additional FY 2017 Appropriations					
Request for Additional FY 2017 Appropriations (1A5A)	5,208	0	0	0	5,208
FY 2017 Current Estimate	911,648	0	0	21,216	932,864
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2017	911,648	0	0	21,216	932,864
Price Change	9,452	0	0	429	9,881
ICC Realignment					
ICC Realignment (1C6C)	0	0	0	0	0
Net-zero Realignment of Environmental Compliance FTEs (BSSR)	0	0	0	0	0
Total Program Change 2018	0	0	0	0	0
FY 2018 Transfers In					
Creation of New Cyberspace Activities (1CCY)	308	0	0	0	308
FY 2018 Transfers In (Multiple)	2,383	0	0	0	2,383
Physical Security Equipment (BSSR)	4,500	0	0	0	4,500
FY 2018 Transfers Out					
Creation of New Cyberspace Activities (Multiple)	-308	0	0	0	-308
FY 2018 Transfers Out (BSSR)	-86	0	0	0	-86
Navy Help Desk Consolidation (Multiple)	-113	0	0	-38	-151
Transfer of Environmental Acquisition and Planning Funds (BSSR)	-646	0	0	0	-646
Program Increase in FY 2018					
ATFP Security Upgrades (BSMR)	53,758	0	0	0	53,758
Compliance Adjustment to meet legal requirements (BSSR)	552	0	0	0	552
DLA Overhead Costs (1C6C)	1,974	0	0	0	1,974

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

Defend NOSC Armed Watch standers (1C6C)	1,091	0	0	0	1,091
Financial Improvement Audit Readiness (1C6C)	3,000	0	0	0	3,000
Increase in Administration (4A1M)	0	0	0	1	1
Increase in Aircraft Depot Maintenance (Multiple)	12,466	0	0	0	12,466
Increase in Aviation Logistics (Multiple)	3,430	0	0	0	3,430
Increase in Base Operating Support (Multiple)	8,069	0	0	0	8,069
Increase in Combat Communications (Multiple)	108	0	0	0	108
Increase in Combat Support Forces (Multiple)	7,391	0	0	0	7,391
Increase in Military Manpower and Personnel Mgt (Multiple)	0	0	0	50	50
Increase in Mission and Other Flight Operations (Multiple)	112,519	0	0	0	112,519
SABRS Transition (4A1M)	0	0	0	4	4
Workforce Reshaping (Multiple)	62	0	0	12	74
Program Decreases in FY 2018					
Contract Services Reductions (BSIT)	-843	0	0	0	-843
Decrease in Acquisition and Program Management (4B3N)	0	0	0	-3	-3
Decrease in Aircraft Depot Maintenance (Multiple)	-10,840	0	0	0	-10,840
Decrease in Aircraft Depot Operations Support (1A6A)	-3	0	0	0	-3
Decrease in Base Operating Support (Multiple)	-2,989	0	0	0	-2,989
Decrease in Combat Communications (1C1C)	-295	0	0	0	-295
Decrease in Combat Support Forces (Multiple)	-5,320	0	0	0	-5,320
Decrease in Intermediate Maintenance (Multiple)	-950	0	0	0	-950
Decrease in Military Manpower and Personnel Mgt (Multiple)	0	0	0	-239	-239
Decrease in Mission and Other Flight Operations (Multiple)	-46,257	0	0	0	-46,257
Decrease in Service-Wide Communications (4A6M)	0	0	0	-53	-53
MHA Reduction (1C6C)	-1,407	0	0	0	-1,407
Travel Efficiencies (Multiple)	-8	0	0	-18	-26
Line Item Consolidation - In					
Line Item Consolidation (1C1C)	3,472	0	0	0	3,472
Line Item Consolidation - Out					
Line Item Consolidation (4A6M)	0	0	0	-3,472	-3,472
FY 2018 Budget Request	1,066,118	0	0	17,889	1,084,007

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: 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.

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	244	275	284
Navy Reserve	141	143	142
Marine Corps Reserve	103	132	142

Department of the Navy
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 Budget Activity: Operating Forces
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 Detail by Sub-activity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2017				
	FY 2016	Budget	Congressional	Action	Current	FY 2018
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	474,355	526,190	0	0.00	526,190	596,876
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				526,190		526,190
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				526,190		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				526,190		0
Reprogrammings				0		0
Price Change				0		2,392
Functional Transfers				0		1,982
Program Changes				0		66,312
Line Item Consolidation				0		0
Current Estimate				526,190		596,876

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
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 Detail by Sub-activity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2017 President's Budget Request			526,190
FY 2017 Current Estimate			526,190
Price Change			2,392
1) Transfers			1,982
a) Transfers In			1,982
i) Transfer from BA1, Mission and Other Flight Operations (1A1A) Operation and Maintenance, Navy (OMN) to BA1, Mission and Other Flight Operations (1A1A) Operation and Maintenance, Navy Reserve (OMNR) to support VMR-1 squadron transfer from MCAS Cherry Point, North Carolina and MARFORCOM to Naval Air Station (NAS) Joint Reserve Base (JRB) Ft Worth, Texas and MARFORRES. (Baseline \$0)		1,982	
2) Program Increases			112,569
a) Program Increase in FY 2018			112,569
i) Increase in F-18A consumption rate of depot-level repairable and consumable parts as well as increases in maintenance costs associated with adversary mission support and training requirements. (Baseline \$68,466)		29,751	
ii) Increase in aircraft (+4 MV-22B), 705 flight hours, consumption rate of depot-level repairables, consumable parts and maintenance costs associated with the transition from the CH-46E. (Baseline \$25,349)		22,005	
iii) Increase in 1,372 flight hours for the MH-60R, EA-18G, F-5F, and F-5N in support of mission operations and training requirements. (Baseline \$104,704)		15,983	
iv) Increase in 407 P-3C flight hours, consumption rate of depot-level repairable and consumable parts as well as an increase in maintenance costs in support of deployment, mission operations, and training requirements. (Baseline \$14,988)		9,753	
v) Increase in 313 flight hours for the C-37B, as well as contract maintenance cost for the C-37A, C37B, UC-35D, and C20G in support of mission operations and training requirements. (Baseline \$31,207)		9,254	
vi) Increase in HH-60H consumption rate of depot-level repairable and consumable parts as well as maintenance cost in support of mission operations and training requirements. (Baseline \$24,872)		4,581	
vii) Increase in aircraft (+2 CH-53E), 53 flight hours, increased consumption rate of depot-level repairable and consumable parts, as well as an increase in maintenance cost. (Baseline \$10,751)		4,464	
viii) Increase in aircraft (+5 AH-1W) and (+3 UH-1Y), 580 flight hours, as well as the annualization of prior year gain in aircraft associated with the continued stand-up of the Marine helicopter squadron (HMLA-775) at MCAS Camp Pendleton. (Baseline \$38,451)		3,005	
ix) Increase in 68 MH-53E flight hours, consumption rate of depot-level repairable and consumable parts as well as maintenance cost in support of mission operations and training requirements. (Baseline \$9,978)		2,956	
x) Increase in simulator operations, administration staff, supplies 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 \$29,338)		2,918	

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 Budget Activity: Operating Forces
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 Detail by Sub-activity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
xi) Increase in travel associated with increased OCONUS deployments for HSC-85, VP-62, VP-69 and VAQ-209 squadrons. (Baseline \$22,742)	2,773	
xii) Despite a decrease in aircraft (-5 KC-130T) there is an increase of 10 flight hours, consumption rate of depot-level repairable and consumable parts as well as maintenance associated with the transition to the KC-130J from the KC-130T. (Baseline \$19,619)	2,585	
xiii) Increase in transportation associated with the congressionally mandated re-establishment of HSC-85 in 2016. Supports deployment inter and intra theater transportation of helicopters. (Baseline \$2,795)	2,370	
xiv) Increase in civilian FTE and associated funding due to temporary hiring suspensions that triggered manpower shortfalls requiring additional measures to meet workload demand. (Baseline \$4,739; +1 Civilian FTE)	87	
xv) Updated personnel pricing based on planned workforce reshaping. (Baseline \$4,739)	50	
xvi) Increase civilian labor funding due to personnel pay raise adjustments. (Baseline \$4,739)	34	
3) Program Decreases		-46,257
a) Program Decreases in FY 2018		-46,257
i) Despite an increase in aircraft (+1 KC-130J) there is a decrease of 83 flight hours associated with the transition to the KC-130J from the KC-130T. (Baseline 7,446)	-174	
ii) Decrease of 1,060 flight hours for the HH-60H, FA-18A, C-20G, UC-35C, UC-35D, C-37A, UC-12W due to reduced support of mission operations and training requirements. (Baseline \$116,117)	-4,291	
iii) Decrease in aircraft (-1 C-20D), 625 flight hours and all associated costs due to aircraft being decommissioned. (Baseline \$5,641)	-5,641	
iv) Decrease of 1,531 C-40A flight hours due to reduced support of mission operations and training requirements as well as a decrease in associated contract maintenance rates. (Baseline \$58,400)	-5,672	
v) Decrease in 2,260 C-130T and KC-130T flights hours, maintenance support and consumption rate of depot-level repairables and consumable parts costs due to cockpit upgrade taking aircraft out of mission capable status. (Baseline \$55,326)	-8,489	
vi) Reduction in AH-1W and UH-1Y maintenance support and consumption rate of depot-level repairables and consumable parts costs despite an increase in aircraft (+5 AH-1W) and (+3 UH-1Y) associated with the continued stand-up of the Marine helicopter squadron (HMLA-775) at MCAS Camp Pendleton. (Baseline \$38,451)	-9,721	
vii) Decrease in F-5F and F-5N consumption rate of depot-level repairable and consumable parts as well as decreases in maintenance costs due to award of new maintenance contract and its associated maintenance rates. (Baseline \$85,933)	-12,269	
FY 2018 Budget Request		596,876

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 Operation and Maintenance, Navy Reserve
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>Budgeted</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	250	244	275	275	284
Navy TACAIR	71	71	71	71	71
Navy Helo	15	24	24	24	24
Navy Logistics	50	46	48	48	47
Marine TACAIR	24	24	24	24	24
Marine Helo	60	54	77	77	91
Marine Logistics	30	25	31	31	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	89,496	74,316	87,063	87,063	85,012
Percent Executed	n/a	83.04%	n/a	n/a	n/a
Flying Hours (\$000)	\$509,335	\$405,111	\$479,950	\$479,950	\$521,461
Percent Executed	n/a	79.54%	n/a	n/a	n/a
Cost Per Flying Hour	\$5,691	\$5,451	\$5,513	\$5,513	\$6,134
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	2.16	2.16	2.16	2.16	1.97
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	4.24
Marine TACAIR	1.72	1.72	1.72	1.72	1.40
Marine Helo	1.80	1.80	1.80	1.80	1.30
Marine Logistics	3.13	3.13	3.13	3.13	2.68

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OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	12.4	10.8	13.7	13.7	13.8
Marine Reserve	11.4	8.0	10.9	10.9	10.6
Reserve Total H/C/M	12.1	9.9	12.7	12.7	12.6

Explanation of Performance Variances:

Prior Year:

FY 2016 actual hours and funding reflect baseline and supplemental. Navy TACAIR flight hour execution was reduced due to a significant decline in F/A-18A availability caused by poor depot throughput and unplanned repair requirements. Navy Helo flight hour execution was significantly higher than planned due to a Congressionally directed restoration of HSC-85 as a dedicated SOF support squadron. Unplanned flight hours were required to support unit reconstitution and FY17 redeployment training. Navy Logistics flight hour execution was reduced due to C-130T maintenance supply deficiencies resulting in lower than expected aircraft availability. Additionally, a C-20D aircraft was stricken from the inventory reducing overall flight hour execution. The Marine Corps TACAIR flight hour execution variance was due to limited F/A-18A availability due to numerous assets being on loan to the active component Marine Corp. The Marine Corps Reserve Helo flight hour execution was negatively impacted by reduced aircraft availability due to higher than anticipated MV-22 maintenance requirements. Marine Corps Reserve Logistics flight hour execution was reduced due to lower than expected support requests for the UC-35.

Current Year:

The FY 2017 cost per hour and flying hours reflect FY2017 requested funding.

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	123	244	267	23
Officer	27	45	49	4
Enlisted	96	199	218	19
 <u>Reserve Drill Strength (E/S) (Total)</u>	 2,645	 2,852	 2,727	 -125
Officer	633	663	611	-52
Enlisted	2,012	2,189	2,116	-73
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 2,485	 2,717	 2,906	 189
Officer	248	284	283	-1
Enlisted	2,237	2,433	2,623	190
 <u>Active Military Average Strength (A/S) (Total)</u>	 210	 184	 256	 72
Officer	40	36	47	11
Enlisted	170	148	209	61
 <u>Reserve Drill Strength (A/S) (Total)</u>	 2,732	 2,749	 2,790	 41
Officer	646	648	637	-11
Enlisted	2,086	2,101	2,153	52
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 2,550	 2,601	 2,812	 211
Officer	262	266	284	18
Enlisted	2,288	2,335	2,528	193
 <u>Civilian FTEs (Total)</u>	 56	 50	 51	 1
Direct Hire, U.S.	56	50	51	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	56	50	51	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	83	95	98	3
 <u>Contractor FTEs (Total) *</u>	 635	 566	 597	 31

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,352	0	44	5	2,401	0	47	79	2,527
103 Wage Board	2,281	0	43	14	2,338	0	46	92	2,476
300 Travel									
308 Travel Of Persons	25,015	0	475	-2,748	22,742	0	455	2,773	25,970
400 WCF Supplies									
401 DLA Energy (Fuel Products)	119,282	0	7,157	12,037	138,476	0	-554	-793	137,129
412 Navy Managed Supplies & Materials	21,871	0	861	8,353	31,085	0	-382	7,381	38,084
421 DLA Material Supply Chain (Clothing and Textiles)	1,399	0	20	24	1,443	0	2	781	2,226
424 DLA Material Supply Chain (Weapon Systems)	46,853	0	-2,811	6,327	50,369	0	-297	6,352	56,424
500 Stock Fund Equipment									
503 Navy Fund Equipment	108,962	0	6,135	36,004	151,101	0	559	40,110	191,770
505 Air Force Fund Equipment	6,922	0	0	2,904	9,826	0	187	2,585	12,598
700 Transportation									
771 Commercial Transportation	4,594	0	87	-1,886	2,795	0	56	2,370	5,221
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	909	0	17	-926	0	0	0	0	0
914 Purchased Communications (Non-Fund)	3,852	0	73	-3,925	0	0	0	0	0
915 Rents (Non-GSA)	419	0	8	-427	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,697	0	89	-4,245	541	0	11	-15	537
921 Printing & Reproduction	55	0	1	-56	0	0	0	0	0
922 Equipment Maintenance By Contract	108,692	0	2,065	-13,107	97,650	0	1,953	5,367	104,970
923 Facility Sustainment, Restoration, and Modernization by Contract	5	0	0	-5	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,995	0	38	-2,033	0	0	0	0	0
987 Other Intra-Government Purchases	11,644	0	221	326	12,191	0	244	935	13,370
989 Other Services	2,556	0	49	627	3,232	0	65	277	3,574
TOTAL 1A1A Mission and Other Flight Operations	474,355	0	14,572	37,263	526,190	0	2,392	68,294	596,876

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 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>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	244	275	284
Navy Reserve	141	143	142
Marine Corps Reserve	103	132	142

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Sub-activity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	6,195	6,714	0	0.00	6,714	5,902
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				6,714		6,714
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				6,714		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				6,714		0
Reprogrammings				0		0
Price Change				0		136
Functional Transfers				0		0
Program Changes				0		-948
Line Item Consolidation				0		0
Current Estimate				6,714		5,902

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Sub-activity Group: Intermediate Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		6,714
FY 2017 Current Estimate		6,714
Price Change		136
1) Program Increases		5
a) Program Increase in FY 2018		5
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$1,480)	5	
2) Program Decreases		-953
a) Program Decreases in FY 2018		-953
i) Decrease in Space and Naval Air Warfare Center contract fees due to change in locality rate. (Baseline \$53)	-1	
ii) 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 \$30)	-3	
iii) Decrease in Aircraft Rework by contract due to reduction of 2 Fighter tasks and 2 Anti-Submarine tasks. (Baseline \$4,994)	-949	
FY 2018 Budget Request		5,902

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Sub-activity Group: Intermediate Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
A. NATEC ETS (NETS, CETS)	37	6,195	41	6,714	36	5,902
Attack	-	-	-	-	-	-
Fighter	6	1,070	5	852	3	491
Patrol	5	566	6	669	5	570
Anti-Submarine	3	574	2	370		
Rotary Wing	8	1,453	7	1,222	7	1,245
Electronic Warfare	2	383	2	370	2	377
Computer Automated Test Equipment (CATE)	1	113	1	112	1	114
Other A/C	11	1,714	11	1,668	11	1,626
Material Readiness Team (MRT)	1	191	7	1,294	7	1,318
NAWC-WD	-	131	-	157	-	161

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Sub-activity Group: Intermediate Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>13</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Direct Hire, U.S.	13	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	13	14	14	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	106	106	108	2
 <u>Contractor FTEs (Total) *</u>	 26	 28	 23	 -5

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Sub-activity Group: Intermediate Maintenance

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,382	0	26	72	1,480	0	29	5	1,514
300 Travel									
308 Travel Of Persons	28	0	0	2	30	0	1	-3	28
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	121	0	4	32	157	0	4	0	161
614 Space & Naval Warfare Center	65	0	1	-13	53	0	2	-1	54
900 Other Purchases									
922 Equipment Maintenance By Contract	7	0	0	-7	0	0	0	0	0
929 Aircraft Reworks by Contract	4,592	0	87	315	4,994	0	100	-949	4,145
TOTAL 1A3A Intermediate Maintenance	6,195	0	118	401	6,714	0	136	-948	5,902

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 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.

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	244	275	284
Navy Reserve	141	143	142
Marine Corps Reserve	103	132	142

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	102,873	86,209	0	0.00	91,417	94,861
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				86,209		91,417
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				86,209		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				16,500		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-16,500		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				5,208		0
Subtotal Baseline Funding				91,417		0
Reprogrammings				0		0
Price Change				0		1,818
Functional Transfers				0		0
Program Changes				0		1,626
Line Item Consolidation				0		0
Current Estimate				91,417		94,861

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2017 President's Budget Request			86,209
1) War-Related and Disaster Supplemental Appropriations			16,500
a) Title IX Overseas Contingency Operations Funding, FY 2017			16,500
i) OCO Request	16,500		
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-16,500
3) Request for Additional FY 2017 Appropriations			5,208
FY 2017 Current Estimate			91,417
Price Change			1,818
4) Program Increases			12,466
a) Program Increase in FY 2018			12,466
i) Engines increase associated with 4 additional Overhauls for 1 MK-611 (C-20), 1 PWC535, 2 JT15D (UC-35) and 3 Hot Inspections for the MK-611 (C-20), PWC535 and JT15D (UC-35). (Baseline \$17,651)		7,395	
ii) Airframes increase is due to differences in workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. (Baseline \$73,723)		4,421	
iii) Airframes increase is associated primarily with the FA-18 High Flight Hour Maintenance. (Baseline \$73,723)		650	
5) Program Decreases			-10,840
a) Program Decreases in FY 2018			-10,840
i) Component decrease is associated with a lower quantity of Propeller maintenance and repair required. (Baseline \$43)		-17	
ii) Airframes decrease associated primarily with Emergency Repairs. (Baseline \$73,723)		-2,389	
iii) Engine decrease is associated with 9 Repairs primarily for the T56 (C-130), F414 (EA-18G) and 3 Gearbox Torque Meter Repairs for the T-56 (C-130). (Baseline \$17,651)		-2,649	
iv) Airframes decrease associated with P-3C Air Worthiness Inspections. (Baseline \$73,723)		-2,857	
v) Airframes decrease is associated primarily with Aircraft Support and Special Rework for the C-20 and C-37 Type Model Series (TMS). (Baseline \$73,723)		-2,928	
FY 2018 Budget Request			94,861

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2016						FY 2017 (ABS)					FY 2018	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	39	66,227	43	86,538	19	28	43	68,515	44	73,723	32	37	71,911
Engine Maintenance Components	72	16,474	76	16,335	8	43	76	17,651	76	17,651	36	71	22,923
		11						43		43			27
TOTAL	111	82,712	119	102,873	27	71	119	86,209	120	91,417	68	108	94,861

Explanation of Performance Variances:

Prior Year:

There is an overall increase of four Airframe inductions as a result of updated requirements, a change to unit cost mix and includes the receipt of OCO funds. There is a slight decrease in Engine inductions as a result of updated requirements and change in unit cost mix.

Current Year:

The Airframe funding level and estimated inductions have increased due to the request for additional authorization as part of the FY2017-Amended Budget Submit/Request for Additional Authorization (RAA). The Engine funding level has remained constant from the FY2017 President's Budget.

(\$ in Thousands)	FY 2016	FY 2017	FY 2018
	Dollars	Dollars	Dollars
PROPELLER MAINTENANCE & REPAIR	11	43	27
TOTAL	11	43	27

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

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

272	265	270	5
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies & Materials	5	0	0	452	457	0	-6	4	455
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	135	0	0	85	220	0	0	-8	212
610 Naval Air Warfare Center	37	0	1	-28	10	0	0	0	10
613 Naval Fleet Readiness Centers (Aviation)	46,476	0	6,872	-23,958	29,390	0	510	-4,081	25,819
661 Air Force Consolidated Sustainment Activity Group	8,513	0	-94	5,758	14,177	0	370	4,686	19,233
900 Other Purchases									
929 Aircraft Reworks by Contract	47,707	0	906	-1,450	47,163	0	944	1,025	49,132
TOTAL 1A5A Aircraft Depot Maintenance	102,873	0	7,685	-19,141	91,417	0	1,818	1,626	94,861

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), 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>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	244	275	284
Navy Reserve	141	143	142
Marine Corps Reserve	103	132	142

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Operations Support	244	389	0	0.00	389	381
	/1				/2	
B. Reconciliation Summary				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				389		389
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				389		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				389		0
Reprogrammings				0		0
Price Change				0		-5
Functional Transfers				0		0
Program Changes				0		-3
Line Item Consolidation				0		0
Current Estimate				389		381

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<u>C. Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		389
FY 2017 Current Estimate		389
Price Change		-5
1) Program Decreases		-3
a) Program Decreases in FY 2018		-3
i) Decrease associated with Customer Services at the Fleet Readiness Centers (FRCs). (Baseline \$374)	-3	
FY 2018 Budget Request		381

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2016</u>			<u>FY 2017</u>			<u>FY 2018</u>		
	Units	Man hours	Dollars	Units	Man hours	Dollars	Units	Man hours	Dollars
Customer Services		1,744	204		2,391	290		1,819	271
Ferry Flight			40			99			110
TOTAL PROGRAM		1,744	244		2,391	389		1,819	381

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

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

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	231	0	33	110	374	0	-5	-3	366
900 Other Purchases									
987 Other Intra-Government Purchases	13	0	0	2	15	0	0	0	15
TOTAL 1A6A Aircraft Depot Operations Support	244	0	33	112	389	0	-5	-3	381

Department of the Navy
 FY 2018 President's Budget Submission
 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.

	FY2016	FY2017	FY2018
	<u>PAA</u>	<u>PAA</u>	<u>PAA</u>
KC-130J PAA	6	7	8
MV-22 PAA	16	20	24

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

III. Financial Summary (\$ in Thousands):

	FY 2017					
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	13,370	10,189	0	0.00	10,189	13,822
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				10,189		10,189
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				10,189		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,522		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,522		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				10,189		0
Reprogrammings				0		0
Price Change				0		203
Functional Transfers				0		0
Program Changes				0		3,430
Line Item Consolidation				0		0
Current Estimate				10,189		13,822

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy 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>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		10,189
1) War-Related and Disaster Supplemental Appropriations		2,522
a) Title IX Overseas Contingency Operations Funding, FY 2017		2,522
i) OCO Request	2,522	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,522
FY 2017 Current Estimate		10,189
Price Change		203
3) Program Increases		3,430
a) Program Increase in FY 2018		3,430
i) Aviation Logistics increase associated with additional Joint Program Base Logistics airframe support required to support Reserve MV-22 flying hours and inventory increase. (Baseline \$4,424)	2,421	
ii) Aviation Logistics increase associated with additional Contractor Logistics Support (CLS) and airframe logistics required to support Reserve KC-130J flying hours and inventory increase. (Baseline \$5,765)	1,009	
FY 2018 Budget Request		13,822

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

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
(\$ in Thousands)	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
KC130J CLS	2,704	864	2,323
KC130J Power-by-the-Hour	4,407	4,901	4,565
KC-130J Total	7,111	5,765	6,888
MV22 Power-by-the-Hour	6,259	4,424	4,034
MV22 JPBL	0	0	2,900
MV-22 Total	6,259	4,424	6,934
1A9A Total	13,370	10,189	13,822

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

V. Personnel Summary:

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

75	56	75	19
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	45	0	1	31	77	0	2	-79	0
613 Naval Fleet Readiness Centers (Aviation)	63	0	9	-11	61	0	-1	40	100
614 Space & Naval Warfare Center	8	0	0	-8	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	28	0	1	7	36	0	1	-1	36
900 Other Purchases									
929 Aircraft Reworks by Contract	13,151	0	250	-3,413	9,988	0	200	3,471	13,659
987 Other Intra-Government Purchases	75	0	2	-50	27	0	1	-1	27
TOTAL 1A9A Aviation Logistics	13,370	0	263	-3,444	10,189	0	203	3,430	13,822

Department of the Navy
FY 2018 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.

Department of the Navy
 FY 2018 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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	557	560	0	0.00	560	571
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				560		560
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				560		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				560		0
Reprogrammings				0		0
Price Change				0		11
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				560		571

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Sub-activity Group: Ship Operational Support and Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2017 President's Budget Request
FY 2017 Current Estimate
Price Change
FY 2018 Budget Request

<u>Amount</u>	<u>Total</u>
	560
	560
	11
	571

Department of the Navy
 FY 2018 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

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	<u>FY 2016</u> <u>Units</u>	<u>FY 2016</u> <u>Amount</u>	<u>FY 2017</u> <u>Units</u>	<u>FY 2017</u> <u>Amount</u>	<u>FY 2018</u> <u>Units</u>	<u>FY 2018</u> <u>Amount</u>
Naval Tactical Command Support System (NTCSS)						
NTCSS Afloat Ships Supported	257		263		263	
NTCSS Ashore Sites Supported	198		198		198	
OOMA (Optimized-Organizational Maintenance Activity)						
Afloat Ships Supported	20		20		20	
OOMA (Optimized-Organizational Maintenance Activity)						
Ashore Sites Supported	314		345		345	
TOTAL (\$000)	789	557	826	560	826	571

Department of the Navy
 FY 2018 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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>
				<u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>0</u>
Officer	23	23	23	0
Enlisted	354	354	354	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
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 for the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

Line Item Consolidation – In: Funding for this sub-activity now provides for base communications service and support to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity.

II. Force Structure Summary:

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

Line Item Consolidation – In: This sub-activity now supports facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Communications and Electronic Warfare

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Communications and Electronic Warfare	13,892	13,173	0	0.00	13,173	16,718
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2017/2018</u>		<u>FY 2017/2018</u>
Base Funding				13,173		13,173
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,173		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				13,173		0
Reprogrammings				0		0
Price Change				0		260
Functional Transfers				0		0
Program Changes				0		-187
Line Item Consolidation				0		3,472
Current Estimate				13,173		16,718

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		13,173
FY 2017 Current Estimate		13,173
Price Change		260
1) Program Increases		108
a) Program Increase in FY 2018		108
i) Increase civilian FTE and associated funding due to temporary hiring suspensions that triggered manpower shortfalls requiring additional measures to meet workload demand. (Baseline \$3,822; +1 Civilian FTE)	82	
ii) Increase civilian labor due to pay raise adjustments. (Baseline \$3,822)	26	
2) Program Decreases		-295
a) Program Decreases in FY 2018		-295
i) Decrease day-to-day mission essential operations costs to include equipment purchases, contract maintenance, and other services. (Baseline \$8,364)	-295	
3) Line Item Consolidation		3,472
a) Line Item Consolidation – In		3,472
i) Transfer from BA 4, Service-wide Communications (4A6M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Base Communications Services. (Baseline \$0; +3 Civilian FTE)	3,472	
FY 2018 Budget Request		16,718

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Communications and Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Base Communications:			
- Sites	0	0	2*
- Telephone lines supported	0	0	6,421*
- Number of Telephone Switches	0	0	2*

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Communications and Electronic Warfare

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>932</u>	<u>933</u>	<u>932</u>	<u>-1</u>
Officer	357	358	357	-1
Enlisted	575	575	575	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>932</u>	<u>933</u>	<u>933</u>	<u>0</u>
Officer	357	358	358	0
Enlisted	575	575	575	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	3	3	3	0
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>36</u>	<u>40</u>	<u>4</u>
Direct Hire, U.S.	36	36	40	4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	36	36	40	4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	101	106	107	1

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Sub-activity Group: Combat Communications and Electronic Warfare

Contractor FTEs (Total) *

12

10

18

8

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Communications and Electronic Warfare

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,621	0	68	133	3,822	0	75	374	4,271
300 Travel									
308 Travel Of Persons	729	0	14	-281	462	0	9	0	471
400 WCF Supplies									
401 DLA Energy (Fuel Products)	7	0	0	-7	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	384	384	0	8	-1	391
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	0	0	0	0	0	0	0	855	855
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	12	12
633 DLA Document Services	102	0	1	-46	57	0	-1	3	59
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	0	0	0	0	58	58
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	34	0	0	-34	0	0	0	0	0
914 Purchased Communications (Non-Fund)	35	0	1	130	166	0	3	609	778
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	6	6
920 Supplies & Materials (Non-Fund)	420	0	8	-126	302	0	6	17	325
921 Printing & Reproduction	4	0	0	-4	0	0	0	0	0
922 Equipment Maintenance By Contract	1,110	0	21	295	1,426	0	29	1,492	2,947
923 Facility Sustainment, Restoration, and Modernization by Contract	481	0	9	-490	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,284	0	43	-328	1,999	0	40	-137	1,902
987 Other Intra-Government Purchases	4,476	0	85	-389	4,172	0	83	-2	4,253
989 Other Services	589	0	11	-217	383	0	8	-1	390
TOTAL 1C1C Combat Communications and Electronic Warfare	13,892	0	261	-980	13,173	0	260	3,285	16,718

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
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 48,897 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	127,980	109,053	0	0.00	109,053	118,079
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				109,053		109,053
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				109,053		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				7,243		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-7,243		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				109,053		0
Reprogrammings				0		0
Price Change				0		2,025
Functional Transfers				0		269
Program Changes				0		6,732
Line Item Consolidation				0		0
Current Estimate				109,053		118,079

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Support Forces

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2017 President's Budget Request		109,053
1) War-Related and Disaster Supplemental Appropriations		7,243
a) Title IX Overseas Contingency Operations Funding, FY 2017		7,243
i) OCO Request	7,243	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,243
3) Fact-of-Life Changes		0
FY 2017 Current Estimate		109,053
Price Change		2,025
4) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2017 President's Budget Submission and as a result properly realigns \$441K from ICC 925 to ICC 990 to support NGEN Seat Services. (Baseline \$0)	0	
5) Transfers		269
a) Transfers In		401
i) Transfers funds from the Defense Health Agency (DHA) to the Department of Navy to support the Navy Reserve Health Readiness Program (RHRP) requirement to provide vaccinations necessary for individual medical readiness. (Baseline \$0)	401	
b) Transfers Out		-132
i) Transfer to BA 1, Cyberspace Activities (ICCY) from BA 1, Combat Support Forces (1C6C) to identify Cyber resources associated with Computer Network Defense, Information Assurance, Computer Network Operations, and Cyber Mission Forces (CMF). (Baseline \$132; -1 Civilian FTE)	-132	
6) Program Increases		13,463
a) Program Increase in FY 2018		13,463
i) Increase in fuel procurement to support Coastal Riverine (CRF) Groups which conducts maritime security operations; defends high value assets and critical maritime infrastructure; provides port and harbor security and long range escorts services; performs unmanned underwater vehicle (UUV) launch and recovery operations. (Baseline \$635)	4,171	
ii) Increase Financial Improvement and Audit Readiness (FIAR) support as mandated in NDAA 2010 for meeting and sustaining auditable financial statements in achieving audit readiness. (Baseline \$1,231)	3,000	
iii) Increase for DLA Distribution Price Equitability (DPE) overhead distribution costs. DPE was mandated to transition DLA Distribution direct reimbursable customers to burdened based billing. (Baseline \$15,818)	1,974	
iv) Increase to Naval Expeditionary Combat Command (NECC) requirements for managing Table of Allowances (TOAs) reviewed/developed. TOA's provide inventory of equipment, material, and systems required in support of unit's operational requirements. (Baseline \$15,818)	1,627	
v) Increase in civilian personnel and associated funding due to temporary hiring suspensions that triggered manpower shortfalls requiring additional measures to meet workload demand. (Baseline \$31,092; +15 Civilian FTE)	1,205	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
vi) Increase in operational support in compliance with Anti-Terrorism Force Protection (ATFP) requirements for training, supplies, certification, and equipment in support of NOSC Armed Watch standers. (Baseline \$0)	1,091	
vii) Increase civilian labor due to pay raise adjustments. (Baseline \$31,902)	202	
viii) Increase in training and exercise requirements supporting Navy Expeditionary Combat Command (NECC) reserve units at Coastal Riverine Force Two, Navy Expeditionary Logistics Group, and Naval Construction Group to meet operational readiness requirements and prepare for mobilization. (Baseline \$13,040)	161	
ix) Increase civilian labor funding due to anticipated offers for Voluntary Separation Incentive Pay (VSIP) in an effort to reduce Major Headquarters Activity (MHA) and in compliance with OSD Strategic Choices and Management Review. (Baseline \$50)	25	
x) Updated personnel pricing based on planned workforce reshaping. (Baseline \$31,092)	7	
7) Program Decreases		-6,731
a) Program Decreases in FY 2018		-6,731
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 \$5,254)	-4	
ii) Decrease Day to Day mission operations cost to include postal, intra-government services, training, base support, printing, subsistence, and contracts at various NOSCs. (Baseline \$109,053)	-246	
iii) Decrease represents receipt of final utilities billing requirement residual from the disestablishment of three Naval Construction Group One Reserve Units. (Baseline \$1,237)	-1,237	
iv) Decrease in personnel and support costs related to Department of Defense-wide 25 percent reduction in Major Headquarters Activities (MHA). (Baseline \$31,092; -11 Civilian FTE)	-1,407	
v) Decrease in shipboard consumables, purchased communications, equipment, supplies, materials and operational support to Naval Construction Force (NCF) and Navy Expeditionary Logistics Support Groups. (Baseline \$109,053)	-3,837	
FY 2018 Budget Request		118,079

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 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Navy Expeditionary Combat Command (NECC)			
Navy Expeditionary Combat Command	4	3	3
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	5	5	5
Naval Construction Regiments	2	2	2
Coastal Riverine Force (CRF formally MESF)			
Coastal Riverine Squadrons	4	4	4
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	6	6	6
Explosive Ordnance Disposal (EOD)			
Explosive Ordnance Platoons	0	0	0

The Commander, Navy Reserve Forces Command (CNRFC) Surface Training Program funds training and travel for all Full Time Support (FTS) personnel and Selected Reservists (SELRES) located at CNRFC Headquarters (HQ) and Nation-wide Field activities. The Reserve Component consists of more than 10,101 FTS personnel who train and administer almost 48,897 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.

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	379	378	378	0
Officer	21	22	32	10
Enlisted	358	356	346	-10
 <u>Reserve Drill Strength (E/S) (Total)</u>	 12,254	 12,351	 12,309	 -42
Officer	2,273	2,307	2,305	-2
Enlisted	9,981	10,044	10,004	-40
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 2,856	 2,828	 2,689	 -139
Officer	357	352	360	8
Enlisted	2,499	2,476	2,329	-147
 <u>Active Military Average Strength (A/S) (Total)</u>	 381	 379	 378	 -1
Officer	21	22	27	5
Enlisted	360	357	351	-6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 11,977	 12,303	 12,330	 27
Officer	2,141	2,290	2,306	16
Enlisted	9,836	10,013	10,024	11
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 2,911	 2,843	 2,759	 -84
Officer	358	355	356	1
Enlisted	2,553	2,488	2,403	-85
 <u>Civilian FTEs (Total)</u>	 365	 371	 374	 3
Direct Hire, U.S.	365	371	374	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	365	371	374	3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	83	84	84	1
 <u>Contractor FTEs (Total) *</u>	 252	 211	 250	 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.

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	30,222	0	566	304	31,092	0	605	-125	31,572
107 Voluntary Separation Incentive Pay	0	0	0	50	50	0	0	25	75
300 Travel									
308 Travel Of Persons	8,955	0	171	-3,872	5,254	0	104	-4	5,354
400 WCF Supplies									
401 DLA Energy (Fuel Products)	394	0	24	217	635	0	-3	4,171	4,803
411 Army Managed Supplies & Materials	45	0	-2	97	140	0	4	0	144
412 Navy Managed Supplies & Materials	3,024	0	89	-251	2,862	0	-17	-471	2,374
416 GSA Managed Supplies & Materials	3,714	0	70	657	4,441	0	89	-1,918	2,612
417 Local Purchase Managed Supplies & Materials	1,501	0	28	743	2,272	0	45	-337	1,980
421 DLA Material Supply Chain (Clothing and Textiles)	1,372	0	19	4	1,395	0	2	-200	1,197
422 DLA Material Supply Chain (Medical)	47	0	0	3	50	0	0	0	50
424 DLA Material Supply Chain (Weapon Systems)	33	0	-2	7	38	0	0	0	38
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	924	0	-1	93	1,016	0	-18	0	998
507 GSA Managed Equipment	669	0	12	220	901	0	18	-51	868
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	323	323	0	9	0	332
614 Space & Naval Warfare Center	127	0	1	98	226	0	9	-41	194
631 Naval Facilities Engineering and Expeditionary Warfare Center	506	0	36	137	679	0	-10	-211	458
633 DLA Document Services	1,352	0	20	-42	1,330	0	-17	-1	1,312
635 Navy Base Support (NAVFEC: Other Support Services)	731	0	38	-77	692	0	37	-2	727
647 DISA Enterprise Computing Centers	0	0	0	829	829	0	0	0	829
700 Transportation									
708 MSC Chartered Cargo	1	0	0	-1	0	0	0	0	0
720 DSC Pounds Delivered	3	0	0	-3	0	0	0	0	0
771 Commercial Transportation	782	0	15	61	858	0	17	0	875
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	41	0	0	1,172	1,213	0	24	-1,237	0
914 Purchased Communications (Non-Fund)	971	0	19	796	1,786	0	34	-151	1,669
915 Rents (Non-GSA)	239	0	5	-34	210	0	4	0	214
917 Postal Services (U.S.P.S)	754	0	14	-114	654	0	13	-1	666
920 Supplies & Materials (Non-Fund)	9,686	0	185	-5,312	4,559	0	91	416	5,066

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 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Combat Support Forces

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
921 Printing & Reproduction	316	0	7	-221	102	0	2	-46	58
922 Equipment Maintenance By Contract	5,686	0	108	2,861	8,656	0	173	3,595	12,424
923 Facility Sustainment, Restoration, and Modernization by Contract	1,847	0	35	-1,589	293	0	6	0	299
924 Pharmaceutical Drugs	0	0	0	0	0	0	0	401	401
925 Equipment Purchases (Non-Fund)	2,954	0	56	-1,215	1,795	0	36	36	1,867
930 Other Depot Maintenance (Non-Fund)	810	0	15	-169	656	0	13	158	827
932 Management & Professional Support Services	4,278	0	81	-804	3,554	0	71	0	3,625
935 Training and Leadership Development	2,225	0	40	-1,495	770	0	15	-15	770
936 Training and Leadership Development (Other contracts)	0	0	0	693	693	0	14	-14	693
955 Medical Care	2,844	0	114	914	3,872	0	151	-4	4,019
957 Land and Structures	636	0	12	-648	0	0	0	0	0
964 Subsistence and Support of Persons	13,930	0	265	494	14,689	0	294	-15	14,968
987 Other Intra-Government Purchases	13,896	0	262	-8,055	6,103	0	122	-397	5,828
989 Other Services	7,929	0	150	-6,848	1,231	0	25	2,999	4,255
990 IT Contract Support Services	4,536	0	87	-1,489	3,134	0	63	441	3,638
TOTAL 1C6C Combat Support Forces	127,980	0	2,539	-21,466	109,053	0	2,025	7,001	118,079

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cyberspace Activities	0	0	0	0.00	0	308
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		308
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		308

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		0
FY 2017 Current Estimate		0
1) Transfers		308
a) Transfers In		308
i) Transfer from BA 1, Combat Support Forces (1C6C) and BA 1, Base Operating Support (BSSR) to BA 1, Cyberspace Activities (1CCY) to identify Cyber resources associated with Computer Network Defense, Information Assurance, Computer Network Operations, and Cyber Mission Forces (CMF). (Baseline \$0; +2 Civilian FTE)	308	
FY 2018 Budget Request		308

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 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2016		FY 2017		FY 2018	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)						
Purchased Work Years	0	0	0	0	0	0
Information Systems Security Program (ISSP)						
Purchased Work Years	0	0	0	0	1	126
Information Security – Certification & Accreditation						
Purchased Work Years	0	0	0	0	1	132
TOTAL	0	0	0	0	2	258

<u>CYBER MISSION FORCES</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
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
TOTAL	0	0	0

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

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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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Cyberspace Activities

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Direct Hire, U.S.	0	0	2	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	2	2
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	129	129
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

Department of the Navy
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 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Sub-activity Group: Cyberspace Activities

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	258	258
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	50	50
TOTAL ICCY Cyberspace Activities	0	0	0	0	0	0	0	308	308

Department of the Navy
FY 2018 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

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DoN) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DoD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the almost 48,899 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.

Department of the Navy
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 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	32,345	27,226	0	0.00	27,226	28,650
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				27,226		27,226
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				27,226		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				27,226		0
Reprogrammings				0		0
Price Change				0		545
Functional Transfers				0		-113
Program Changes				0		992
Line Item Consolidation				0		0
Current Estimate				27,226		28,650

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2017 President's Budget Request			27,226
FY 2017 Current Estimate			27,226
Price Change			545
1) Transfers			-113
a) Transfers Out			-113
i) Transfer to BA 1, Enterprise Information Technology (BSIT) Operations and Maintenance, Navy (OMN) from BA 1, Enterprise Information Technology (BSIT) Operation and Maintenance, Navy Reserve (OMNR) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$113)	-113		
2) Program Increases			1,841
a) Program Increase in FY 2018			1,841
i) Increase funding to support Ready 2 Service (R2S) Mobile Applications and mobile devices that allows geographically dispersed Navy Reserve personnel network access to perform numerous readiness/mobilization tasks. (Baseline \$26,906)	1,841		
3) Program Decreases			-849
a) Program Decreases in FY 2018			-849
i) Decrease due to revised cost projections lower than originally forecasted for the Next Generation Enterprise Network (NGEN). (Baseline \$320)	-6		
ii) Decrease in Next Generation Enterprise Network (NGEN) program due to contract efficiency reductions to BSIT accounts. (Baseline \$26,906)	-843		
FY 2018 Budget Request			28,650

Department of the Navy
 FY 2018 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

IV. Performance Criteria and Evaluation Summary:

	FY 2016	FY 2017	FY 2018
Navy Reserve Seats Deployed	14,493	14,915	14,915

V. Personnel Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

	184	151	156	5
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

Inflation Categories	FY 2016 Actuals	Change from FY 2016 to FY 2017			FY 2017 Est.	Change from FY 2017 to FY 2018			FY 2018 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	50	0	1	269	320	0	6	-6	320
922 Equipment Maintenance By Contract	94	0	2	-96	0	0	0	0	0
990 IT Contract Support Services	32,201	0	612	-5,907	26,906	0	539	885	28,330
TOTAL BSIT Enterprise Information Technology	32,345	0	615	-5,734	27,226	0	545	879	28,650

Department of the Navy
FY 2018 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
 FY 2018 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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	66,639	27,571	0	0.00	27,571	86,354
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				27,571		27,571
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				27,571		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				27,571		0
Reprogrammings				0		0
Price Change				0		543
Functional Transfers				0		0
Program Changes				0		58,240
Line Item Consolidation				0		0
Current Estimate				27,571		86,354

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy 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>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		27,571
FY 2017 Current Estimate		27,571
Price Change		543
1) Program Increases		59,662
a) Program Increase in FY 2018		59,662
i) Increase to Restoration and Modernization (RM) for Anti-Terrorism Force Protection (ATFP) and Physical Security enhancements and equipment upgrades at 72 off-site Navy Operational Support Center (NOSC) locations. Post Chattanooga Attacks, the Secretary of Defense (SECDEF) mandated that all off-installation facilities implement additional ATFP and Physical Security enhancements, improved Mass Warning and Alert notification capabilities to help safeguard Department of Defense (DoD) personnel. (Baseline \$1,054)	53,758	
ii) Increase in sustainment to address critical and significant building components and structures including Security/ECP repairs, Hangar repairs, multiple facility HVAC repairs, and essential Clear Zone improvements for the airfield at NAS JRB New Orleans. (Baseline \$26,517)	3,928	
iii) Increase addresses critical airfield pavement and lighting repairs at JRB Fort Worth and New Orleans along with essential roof and HVAC restoration/modernization priorities. (Baseline \$1,054)	1,976	
2) Program Decreases		-1,422
a) Program Decreases in FY 2018		-1,422
i) Decrease associated with reducing facility sustainment to 75% of the OSD Facility Sustainment Model (FSM 18.3) prioritizing condition-based maintenance of critical facility components. (Baseline \$26,517)	-1,422	
FY 2018 Budget Request		86,354

Department of the Navy
 FY 2018 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

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve	FY2016	FY2017	FY2018
Funding Level (\$ in Thousands)			
Sustainment	37,210	26,517	29,545
Restoration and Modernization	29,429	1,054	56,809
Total	\$66,639	\$27,571	\$86,354
Department of Defense Sustainment Goal	90%	90%	90%
% Sustainment of FSM 16.2*	89%	NA	NA
% Sustainment of FSM 17.3*	N/A	70%	NA
% Sustainment of FSM 18.3*	N/A	N/A	75%

*NOTE: Each fiscal year is based on a different sustainment model.

Department of the Navy
 FY 2018 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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 168	 109	 123	 14

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

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

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	460	460	0	9	0	469
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	6	0	0	12	18	0	0	0	18
631 Naval Facilities Engineering and Expeditionary Warfare Center	238	0	17	-8	247	0	-4	0	243
635 Navy Base Support (NAVFEC: Other Support Services)	674	0	34	-662	46	0	2	0	48
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	466	0	9	215	690	0	14	0	704
923 Facility Sustainment, Restoration, and Modernization by Contract	29,344	0	557	-10,452	19,449	0	389	2,506	22,344
957 Land and Structures	29,428	0	559	-28,933	1,054	0	21	55,734	56,809
987 Other Intra-Government Purchases	6,483	0	124	-1,000	5,607	0	112	0	5,719
TOTAL BSMR Sustainment, Restoration and Modernization	66,639	0	1,300	-40,368	27,571	0	543	58,240	86,354

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

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	102,774	99,166	0	0.00	99,166	103,596
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				99,166		99,166
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				99,166		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				99,166		0
Reprogrammings				0		0
Price Change				0		1,524
Functional Transfers				0		3,592
Program Changes				0		-686
Line Item Consolidation				0		0
Current Estimate				99,166		103,596

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		99,166
1) Fact-of-Life Changes		0
FY 2017 Current Estimate		99,166
Price Change		1,524
2) ICC Realignment		0
i) Audit Improvements. Realignment is a net-zero change to civilian personnel realigning 17 formally reimbursable environmental position FTEs to direct labor funding to improve financial auditability. The realignment eliminates a CNIC-NAVFAC reimbursable relationship for environmental planning and compliance services. The transfer also realigns \$2,012K from Other Intra-Government Purchases to Executive, General and Special Schedules. (Baseline \$0; +17 Civilian FTE)	0	
3) Transfers		3,592
a) Transfers In		4,500
i) Transfer from BA 1, Base Operating Support (BSS1) Operations and Maintenance, Navy (OMN) to BA 1, Base Operating Support (BSSR) Operations and Maintenance, Navy Reserve (OMNR) to properly fund Physical Security Equipment Sustainment that supports 72 Navy Operational Support Centers (NOSC). (Baseline \$0)	4,500	
b) Transfers Out		-908
i) Transfer to BA 4, Other Personnel Support (4A5M) Operations and Maintenance, Navy (OMN) from BA 1, Base Operating Support (BSSR) Operations and Maintenance, Navy Reserve (OMNR), to properly align funding for a billet transfer from NAS JRB Fort Worth, TX to Naval Legal Service Command (FSA). (Baseline \$86; -1 Civilian reimbursable FTE)	-86	
ii) Transfer to BA 1, Cyberspace Activities (ICCY) from BA 1, Base Operating Support (BSSR) to identify Cyber resources associated with Computer Network Defense, Information Assurance, Computer Network Operations, and Cyber Mission Forces (CMF). (Baseline \$176; -1 Civilian FTE)	-176	
iii) Transfer to BA 4, Planning, Engineering and Design (4B2N) Operation and Maintenance, Navy (OMN) from BA 1, Base Operating Support (BSSR) Operation and Maintenance, Navy Reserve (OMNR) to properly align direct funding with formerly reimbursable civilians that support environmental projects and services. This is in compliance with a Department wide effort to reduce number of reimbursable work orders in support of achieving financial auditability in accordance with the Department of Defense (DoD)-mandated Financial Improvement and Audit Readiness requirement. (Baseline \$646)	-646	
4) Program Increases		876
a) Program Increase in FY 2018		876
i) Increase to fund minimum environmental legal compliance with federal, state, local laws, overseas regulations and Executive Orders. (Baseline \$3,061)	552	
ii) Increase in civilian labor due to pay raise adjustments for Base Operating Support (BOS) career ladder positions in programs such as Force Protection and Federal Fire. (Baseline \$21,534)	314	
iii) Growth supports projected increase in disability compensation claims. (Baseline \$514)	10	
5) Program Decreases		-1,562
a) Program Decreases in FY 2018		-1,562

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
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 \$379)	-1	
ii) Decrease in supplies and materials associated with deferment of maintenance and minor repair of reserve fire-fighting equipment and vehicles. (Baseline \$99,166)	-1,561	
FY 2018 Budget Request		103,596

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

IV. Performance Criteria and Evaluation Summary:

Base Operating Support

	FY2016	FY2017	FY2018
a. Administration (\$000)	\$4,259	\$5,357	\$5,199
Military Personnel Average Strength	626	626	624
Civilian Personnel FTEs	27	31	29
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	57,416	58,000	59,000
b. Retail Supply Operations (\$000)	\$0	\$5	\$5
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	\$789	\$1,534	\$1,566
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	1	1	1
Number of Unaccompanied Housing Rooms	729	729	729
d. Other Moral, Welfare and Recreation (\$000)	\$10,098	\$10,384	\$10,518
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	14	19	21
Population Served, Total	57,416	58,000	59,000

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

e. Other Base Services (\$000)	\$46,617	\$42,244	\$46,359
Military Personnel Average Strength	2,384	2,471	1,488
Civilian Personnel FTEs	150	158	154
Number of Motor Vehicles, Total	397	397	397
(Owned)	44	44	44
(Leased)	353	353	353
f. Other Personnel Support (\$000)	\$3,650	\$3,966	\$4,027
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	6	1	1
Population Served, Total	17,821	17,821	17,821
g. Non-GSA Lease Payments for Space (\$000)	\$352	\$134	\$137
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
h. Other Engineering Support (\$000)	\$12,579	\$9,427	\$9,609
Military Personnel Average Strength	57	56	56
Civilian Personnel FTEs	0	0	0
i. Operation of Utilities (\$000)	\$15,255	\$18,273	\$18,282
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0

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

Electricity (MWH)	93,000	92,000	90,500
Steam (MBTU)	0	0	0
Water, Plants & Systems (KGAL)	142,000	141,000	140,000
Sewage & Waste Systems (KGAL)	137,500	137,200	136,000
Compressed Air (KCF)	0	0	0
Chiller Plant (MBTU)	0	0	0
j. Environmental Services (\$000)	\$3,623	\$3,157	\$3,112
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	17
k. Child and Youth Development Programs (\$000)	\$5,552	\$4,685	\$4,782
Civilian Personnel FTEs	11	16	19
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	80	80	80
Total Number of Children Receiving Care	1,751	1,751	1,751
Percent of Eligible Children Receiving Care	15%	15%	15%
Number of Children on Waiting List	470	470	470
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475
TOTAL	\$102,774	\$99,166	\$103,596

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

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	5	4	-1
Officer	1	1	0	-1
Enlisted	3	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 4,046	 4,103	 4,039	 -64
Officer	334	337	295	-42
Enlisted	3,712	3,766	3,744	-22
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 141	 146	 181	 35
Officer	18	19	26	7
Enlisted	123	127	155	28
 <u>Active Military Average Strength (A/S) (Total)</u>	 5	 5	 5	 0
Officer	1	1	1	0
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 4,094	 4,075	 4,071	 -4
Officer	351	336	316	-20
Enlisted	3,743	3,739	3,755	16
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 139	 144	 164	 20
Officer	18	19	23	4
Enlisted	121	125	141	16
 <u>Civilian FTEs (Total)</u>	 209	 226	 242	 16
Direct Hire, U.S.	209	226	242	16
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	209	226	242	16
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	97	98	102	4
 <u>Contractor FTEs (Total) *</u>	 20	 19	 19	 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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 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Sub-activity Group: Base Operating Support

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	19,775	0	372	1,387	21,534	0	420	2,200	24,154
103 Wage Board	490	0	9	12	511	0	10	0	521
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
111 Disability Compensation	982	0	0	-468	514	0	0	10	524
121 PCS Benefits	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	445	0	9	-75	379	0	8	-1	386
400 WCF Supplies									
401 DLA Energy (Fuel Products)	175	0	11	-51	135	0	0	-4	131
416 GSA Managed Supplies & Materials	415	0	8	-65	358	0	7	-86	279
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	6	0	0	0	6	0	0	0	6
507 GSA Managed Equipment	840	0	16	-38	818	0	16	-1	833
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	21	0	1	-1	21	0	1	-1	21
631 Naval Facilities Engineering and Expeditionary Warfare Center	233	0	17	-19	231	0	-3	10	238
633 DLA Document Services	6	0	0	0	6	0	0	0	6
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	4,646	0	-20	53	4,679	0	-339	112	4,452
635 Navy Base Support (NAVFEC: Other Support Services)	204	0	-2	-29	173	0	9	1	183
671 DISN Subscription Services (DSS)	240	0	-17	-53	170	0	3	0	173
679 Cost Reimbursable Purchases	41	0	1	1	43	0	1	0	44
700 Transportation									
771 Commercial Transportation	59	0	1	0	60	0	1	0	61
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14,290	0	272	-15	14,547	0	291	-15	14,823
914 Purchased Communications (Non-Fund)	2,531	0	48	-94	2,485	0	50	-50	2,485
915 Rents (Non-GSA)	132	0	3	-1	134	0	3	0	137
920 Supplies & Materials (Non-Fund)	4,577	0	87	6	4,670	0	94	-1,573	3,191
921 Printing & Reproduction	9	0	0	0	9	0	0	0	9
922 Equipment Maintenance By Contract	328	0	6	-64	270	0	5	0	275
923 Facility Sustainment, Restoration, and Modernization by Contract	3,185	0	61	-73	3,173	0	63	-3	3,233
925 Equipment Purchases (Non-Fund)	4,939	0	94	351	5,384	0	107	500	5,991

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

Change from FY 2016 to FY 2017

Change from FY 2017 to FY 2018

Inflation Categories	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
987 Other Intra-Government Purchases	44,130	0	839	-6,113	38,856	0	777	1,807	41,440
TOTAL BSSR Base Operating Support	102,774	0	1,816	-5,424	99,166	0	1,524	2,906	103,596

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Service-wide Activities
Activity Group: Service-wide Support
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.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. <u>Sub-Activity Group Total</u>	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	2,380	1,351	0	0.00	1,351	1,371
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				1,351		1,351
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,351		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				1,351		0
Reprogrammings				0		0
Price Change				0		32
Functional Transfers				0		0
Program Changes				0		-12
Line Item Consolidation				0		0
Current Estimate				1,351		1,371

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		1,351
FY 2017 Current Estimate		1,351
Price Change		32
1) Program Increases		5
a) Program Increase in FY 2018		5
i) Increase in Defense Financial Accounting System (DFAS) service costs due to Standard Accounting Budgeting and Reporting System (SABRS) transition. (Baseline \$1,195)	4	
ii) Increase in supplies and materials to support training and mobilization readiness requirements. (Baseline \$25)	1	
2) Program Decreases		-17
a) Program Decreases in FY 2018		-17
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 \$120)	-17	
FY 2018 Budget Request		1,371

IV. Performance Criteria and Evaluation Summary:
 No performance criteria exist for this AG/SAG.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,526</u>	<u>1,526</u>	<u>1,525</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	1,525	1,525	1,524	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5,100</u>	 <u>4,751</u>	 <u>4,771</u>	 <u>20</u>
Officer	2,831	2,564	2,562	-2
Enlisted	2,269	2,187	2,209	22
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>73</u>	 <u>82</u>	 <u>76</u>	 <u>-6</u>
Officer	16	20	19	-1
Enlisted	57	62	57	-5
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,439</u>	 <u>1,526</u>	 <u>1,526</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1,438	1,525	1,525	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>5,287</u>	 <u>4,926</u>	 <u>4,761</u>	 <u>-165</u>
Officer	2,934	2,698	2,563	-135
Enlisted	2,353	2,228	2,198	-30
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>72</u>	 <u>78</u>	 <u>80</u>	 <u>2</u>
Officer	15	18	20	2
Enlisted	57	60	60	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Administration

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	50	0	1	69	120	0	2	-17	105
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	2,214	0	-135	-884	1,195	0	29	4	1,228
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	29	0	1	-5	25	0	1	1	27
921 Printing & Reproduction	8	0	0	-8	0	0	0	0	0
987 Other Intra-Government Purchases	63	0	1	-64	0	0	0	0	0
989 Other Services	16	0	0	-5	11	0	0	0	11
TOTAL 4A1M Administration	2,380	0	-132	-897	1,351	0	32	-12	1,371

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
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.

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	13,381	13,251	0	0.00	13,251	13,289
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				13,251		13,251
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				13,251		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				13,251		0
Reprogrammings				0		0
Price Change				0		254
Functional Transfers				0		-38
Program Changes				0		-178
Line Item Consolidation				0		0
Current Estimate				13,251		13,289

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		13,251
FY 2017 Current Estimate		13,251
Price Change		254
1) Transfers		-38
a) Transfers Out		-38
i) Transfer to BA 1, Enterprise Information Technology (BSIT) Operations and Maintenance, Navy (OMN) from BA 4, Military Manpower & Personnel Management (4A4M) Operation and Maintenance, Navy Reserve (OMNR) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$38)	-38	
2) Program Increases		62
a) Program Increase in FY 2018		62
i) Increase in Data Center Support for additional Information Assurance (IA) and server storage requirements. (Baseline \$13,251)	32	
ii) Increase of supplies and materials associated with program support for military personnel actions. (Baseline \$164)	18	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$7,414)	12	
3) Program Decreases		-240
a) Program Decreases in FY 2018		-240
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 \$34)	-1	
ii) Decrease in contracts in accordance with executive orders. (Baseline \$13,251)	-2	
iii) Reduction in civilian personnel due to DoD wide efficiencies in various functional communities to reduce overlapping functions. (Baseline \$7,414; -2 Civilian FTE)	-109	
iv) Decrease in civilian personnel due to Management Headquarters SPAWAR Systems Center New Orleans (SSC NOLA) decision to reshape the PEO EIS Sea Warrior manpower programs. (Baseline \$7,414; -1 Civilian FTE)	-128	
FY 2018 Budget Request		13,289

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Databases maintained in support of military manpower management	20	20	20
Officer/Enlisted Selection/Policy Boards	115	115	115
Officer Appointment Certificates Issued	5,300	5,300	5,300
Office Discharge Certificates Issued	1,800	1,800	1,800
Officer Promotion, Age & Participation Screenings	8,500	8,500	8,500
Officer/Enlisted Administrative Personnel Actions – (Total)	298,000	298,000	298,000
PERS – 911C	47,000	47,000	47,000
PER-911D	94,000	94,000	94,000
IMAPMIS Officer Update	52,000	52,000	52,000
Enlisted Amin Personnel Actions	105,000	105,000	105,000
Officer Status/IRR Letters	3,228	3,453	3,695
One Year Recall/Active Duty for Special Work/Active Duty for Training	2,255	3,482	3,584
Records Maintained (Total)	2,166,800	2,166,800	2,166,800
Retired (USN (RC))	594,000	594,000	594,000
Retired (USNR (RC))	360,000	360,000	360,000
Ready Reserve (RC)	161,000	161,000	161,000
Standby Reserve (RC)	1,800	1,800	1,800
NEOPS (RC)	1,015,000	1,015,000	1,050,000
MEDHOLD	700	700	700
Line of Duty (LOD)	950	950	950
Physical Risk Classification (PRC)	1,800	1,800	1,800

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

Program	Units	FY 2016 Amount (K)	FY 2017 Units	FY 2017 Amount (K)	FY 2018 Units	FY 2018 Amount (K)
Salaries		1,793		1,880		1,800
Sea Warrior Program						
Users	1,000K	5,859	1,000K	5,304	1,000K	5,408
SSC LANT New Orleans						
Personnel Supported	37	256	37	258	37	252
TOTAL		7,908		7,442		7,460

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	4	5	1
Officer	0	0	0	0
Enlisted	4	4	5	1
<u>Reserve Drill Strength (E/S) (Total)</u>	111	106	194	88
Officer	77	72	110	38
Enlisted	34	34	84	50
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	105	91	80	-11
Officer	25	20	15	-5
Enlisted	80	71	65	-6
<u>Active Military Average Strength (A/S) (Total)</u>	4	4	5	1
Officer	0	0	0	0
Enlisted	4	4	5	1
<u>Reserve Drill Strength (A/S) (Total)</u>	100	109	150	41
Officer	69	75	91	16
Enlisted	31	34	59	25
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	106	99	86	-13
Officer	26	23	18	-5
Enlisted	80	76	68	-8
<u>Civilian FTEs (Total)</u>	101	102	99	-3
Direct Hire, U.S.	101	102	99	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	101	102	99	-3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	70	73	74	1

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Military Manpower and Personnel Mgt

Contractor FTEs (Total) *

17 19 17 -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.

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	FY 2018 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	7,082	0	135	197	7,414	0	144	-225	7,333
300 Travel									
308 Travel Of Persons	94	0	1	-61	34	0	1	-1	34
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	1,651	0	17	-1,270	398	0	15	778	1,191
647 DISA Enterprise Computing Centers	635	0	-63	166	739	0	0	-34	705
900 Other Purchases									
914 Purchased Communications (Non-Fund)	820	0	16	221	1,057	0	21	-367	711
917 Postal Services (U.S.P.S)	0	0	0	27	27	0	1	0	28
920 Supplies & Materials (Non-Fund)	90	0	2	72	164	0	4	18	186
921 Printing & Reproduction	13	0	0	-4	9	0	0	0	9
922 Equipment Maintenance By Contract	606	0	11	-617	0	0	0	0	0
932 Management & Professional Support Services	862	0	16	-878	0	0	0	0	0
989 Other Services	15	0	0	284	299	0	6	-14	291
990 IT Contract Support Services	1,513	0	29	1,568	3,110	0	62	-371	2,801
TOTAL 4A4M Military Manpower and Personnel Mgt	13,381	0	164	-295	13,251	0	254	-216	13,289

Department of the Navy
FY 2018 President's Budget Submission
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:

Line Item Consolidation – Out: 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:

Line Item Consolidation – Out: 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.

Department of the Navy
 FY 2018 President's Budget Submission
 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

III. Financial Summary (\$ in Thousands):

	FY 2016	FY 2017			Current	FY 2018
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Service-wide Communications	3,164	3,445	0	0.00	3,445	0
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2017/2018</u>		<u>FY 2017/2018</u>
Base Funding				3,445		3,445
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,445		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				3,445		0
Reprogrammings				0		0
Price Change				0		80
Functional Transfers				0		0
Program Changes				0		-53
Line Item Consolidation				0		-3,472
Current Estimate				3,445		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2017 President's Budget Request		3,445
FY 2017 Current Estimate		3,445
Price Change		80
1) Program Decreases		-53
a) Program Decreases in FY 2018		-53
i) Decrease in equipment contracts for Base Communications Offices (BCO) which supports sites in Texas and New Orleans. (Baseline \$81)	-53	
2) Line Item Consolidation		-3,472
a) Line Item Consolidation - Out		-3,472
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Service-wide Communications (4A6M) to properly align funding for Base Communications Services. (Baseline \$3,472; -3 Civilian FTE)	-3,472	
FY 2018 Budget Request		0

Department of the Navy
 FY 2018 President's Budget Submission
 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

IV. Performance Criteria and Evaluation Summary:

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Base Communications:			
- Sites	2	2	0*
- Telephone lines supported	6,421	6,421	0*
- Number of Telephone Switches	2	2	0*

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Communications

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>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>396</u>	<u>405</u>	<u>400</u>	<u>-5</u>
Officer	59	59	59	0
Enlisted	337	346	341	-5
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
<u>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>396</u>	<u>401</u>	<u>403</u>	<u>2</u>
Officer	59	59	59	0
Enlisted	337	342	344	2
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Direct Hire, U.S.	3	3	0	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	3	0	-3
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	90	87	0	-87
<u>Contractor FTEs (Total) *</u>	<u>9</u>	<u>9</u>	<u>0</u>	<u>-9</u>

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Service-wide Support
 Detail by Sub-activity Group: Service-wide Communications

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	269	0	5	-13	261	0	5	-266	0
300 Travel									
308 Travel Of Persons	3	0	0	4	7	0	0	-7	0
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	66	0	1	767	834	0	32	-866	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	12	12	0	0	-12	0
633 DLA Document Services	1	0	0	2	3	0	0	-3	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	46	0	0	1	47	0	-3	-44	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	9	0	0	-9	0	0	0	0	0
914 Purchased Communications (Non-Fund)	589	0	11	-4	596	0	12	-608	0
917 Postal Services (U.S.P.S)	0	0	0	6	6	0	0	-6	0
920 Supplies & Materials (Non-Fund)	55	0	1	-39	17	0	0	-17	0
922 Equipment Maintenance By Contract	1,196	0	22	362	1,580	0	32	-1,612	0
923 Facility Sustainment, Restoration, and Modernization by Contract	317	0	6	-323	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	610	0	12	-541	81	0	2	-83	0
987 Other Intra-Government Purchases	3	0	0	-3	0	0	0	0	0
989 Other Services	0	0	0	1	1	0	0	-1	0
TOTAL 4A6M Service-wide Communications	3,164	0	58	223	3,445	0	80	-3,525	0

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Navy Reserve
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).

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Sub-activity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2017				
A. Sub-Activity Group Total	FY 2016	Budget	Congressional	Action	Current	FY 2018
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	3,251	3,169	0	0.00	3,169	3,229
	/1				/2	
 B. Reconciliation Summary						
				Change		Change
				<u>FY 2017/2017</u>		<u>FY 2017/2018</u>
Base Funding				3,169		3,169
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				3,169		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
FY 2017 Request for Additional Appropriations				0		0
Subtotal Baseline Funding				3,169		0
Reprogrammings				0		0
Price Change				0		63
Functional Transfers				0		0
Program Changes				0		-3
Line Item Consolidation				0		0
Current Estimate				3,169		3,229

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2017 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Sub-activity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2017 President's Budget Request		3,169
FY 2017 Current Estimate		3,169
Price Change		63
1) Program Decreases		-3
a) Program Decreases in FY 2018		-3
i) Reduction to contracting and waterfront support. NAVSUP Global Logistics Support will manage these reductions across all NAVSUP FLCs worldwide. (Baseline \$3,169)	-3	
FY 2018 Budget Request		3,229

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Sub-activity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

<u>Total 4B3N</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Global Logistics Support			
Labor	0	0	0
Non-Labor	3,251	3,169	3,229
Subtotal of Costs	3,251	3,169	3,229
Total Acquisition and Program Management Costs	3,251	3,169	3,229

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Sub-activity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u> <u>FY 2017/FY 2018</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	0	15	15	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>8</u>	 <u>15</u>	 <u>7</u>
Officer	0	8	15	7
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

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

Department of the Navy
 FY 2018 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Service-wide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Sub-activity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2016 to FY 2017				Change from FY 2017 to FY 2018				FY 2018 Est.
	FY 2016 Actuals	For Curr	Price Growth	Prog Growth	FY 2017 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	3,251	0	62	-144	3,169	0	63	-3	3,229
TOTAL 4B3N Acquisition and Program Management	3,251	0	62	-144	3,169	0	63	-3	3,229

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2018 President's Budget
 (FY 2016)

	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	773	809	783	49,876	427	16	524	967	50,843	17,688	68,531	\$63,699	\$64,934	\$87,524	1.9%	35.5%
D1. US Direct Hire (USDH)	773	809	783	49,876	427	16	524	967	50,843	17,638	68,481	\$63,699	\$64,934	\$87,460	1.9%	35.4%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	735	769	744	47,893	410	16	515	941	48,834	16,876	65,710	\$64,372	\$65,637	\$88,320	2.0%	35.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	38	40	39	1,983	17	-	9	26	2,009	762	2,771	\$50,846	\$51,513	\$71,051	1.3%	38.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	773	809	783	49,876	427	16	524	967	50,843	17,638	68,481	\$63,699	\$64,934	\$87,460	1.9%	35.4%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	773	809	783	49,876	427	16	524	967	50,843	17,638	68,481	\$63,699	\$64,934	\$87,460	1.9%	35.4%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	22	19	20	1,123	76	11	12	99	1,222	336	1,558	\$56,150	\$61,100	\$77,900	8.8%	29.9%
R1. US Direct Hire (USDH)	22	19	20	1,123	76	11	12	99	1,222	336	1,558	\$56,150	\$61,100	\$77,900	8.8%	29.9%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	22	19	20	1,123	76	11	12	99	1,222	336	1,558	\$56,150	\$61,100	\$77,900	8.8%	29.9%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	22	19	20	1,123	76	11	12	99	1,222	336	1,558	\$56,150	\$61,100	\$77,900	8.8%	29.9%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	22	19	20	1,123	76	11	12	99	1,222	336	1,558	\$56,150	\$61,100	\$77,900	8.8%	29.9%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	795	828	803	50,999	503	27	536	1,066	52,065	18,024	70,089	\$63,511	\$64,838	\$87,284	2.1%	35.3%
T1. US Direct Hire (USDH)	795	828	803	50,999	503	27	536	1,066	52,065	17,974	70,039	\$63,511	\$64,838	\$87,222	2.1%	35.2%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	757	788	764	49,016	486	27	527	1,040	50,056	17,212	67,268	\$64,157	\$65,518	\$88,047	2.1%	35.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	38	40	39	1,983	17	0	9	26	2,009	762	2,771	\$50,846	\$51,513	\$71,051	1.3%	38.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	795	828	803	50,999	503	27	536	1,066	52,065	17,974	70,039	\$63,511	\$64,838	\$87,222	2.1%	35.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	795	828	803	50,999	503	27	536	1,066	52,065	17,974	70,039	\$63,511	\$64,838	\$87,222	2.1%	35.2%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2018 President's Budget
 (FY 2017)

	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	809	809	802	55,205	275	556	509	1,340	56,545	14,872	71,417	\$68,834	\$70,505	\$89,049	2.4%	26.9%
D1. US Direct Hire (USDH)	809	809	802	55,205	275	556	509	1,340	56,545	14,822	71,367	\$68,834	\$70,505	\$88,986	2.4%	26.8%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	769	772	766	53,097	256	554	489	1,299	54,396	14,122	68,518	\$69,317	\$71,013	\$89,449	2.4%	26.6%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	40	37	36	2,108	19	2	20	41	2,149	700	2,849	\$58,556	\$59,694	\$79,139	1.9%	33.2%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	809	809	802	55,205	275	556	509	1,340	56,545	14,822	71,367	\$68,834	\$70,505	\$88,986	2.4%	26.8%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	809	809	802	55,205	275	556	509	1,340	56,545	14,822	71,367	\$68,834	\$70,505	\$88,986	2.4%	26.8%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	19	16	17	1,012	10	0	8	18	1,030	276	1,306	\$59,529	\$60,588	\$76,824	1.8%	27.3%
R1. US Direct Hire (USDH)	19	16	17	1,012	10	-	8	18	1,030	276	1,306	\$59,529	\$60,588	\$76,824	1.8%	27.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	19	16	17	1,012	10	-	8	18	1,030	276	1,306	\$59,529	\$60,588	\$76,824	1.8%	27.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	19	16	17	1,012	10	-	8	18	1,030	276	1,306	\$59,529	\$60,588	\$76,824	1.8%	27.3%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	19	16	17	1,012	10	-	8	18	1,030	276	1,306	\$59,529	\$60,588	\$76,824	1.8%	27.3%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	828	825	819	56,217	285	556	517	1,358	57,575	15,148	72,723	\$68,641	\$70,299	\$88,795	2.4%	26.9%
T1. US Direct Hire (USDH)	828	825	819	56,217	285	556	517	1,358	57,575	15,098	72,673	\$68,641	\$70,299	\$88,734	2.4%	26.9%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	788	788	783	54,109	266	554	497	1,317	55,426	14,398	69,824	\$69,105	\$70,787	\$89,175	2.4%	26.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	40	37	36	2,108	19	2	20	41	2,149	700	2,849	\$58,556	\$59,694	\$79,139	1.9%	33.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	828	825	819	56,217	285	556	517	1,358	57,575	15,098	72,673	\$68,641	\$70,299	\$88,734	2.4%	26.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	828	825	819	56,217	285	556	517	1,358	57,575	15,098	72,673	\$68,641	\$70,299	\$88,734	2.4%	26.9%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	50	50	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2018 President's Budget
 (FY 2018)

	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	809	828	822	58,665	315	556	545	1,416	60,081	15,144	75,225	\$71,369	\$73,091	\$91,515	2.4%	25.8%
D1. US Direct Hire (USDH)	809	828	822	58,665	315	556	545	1,416	60,081	15,069	75,150	\$71,369	\$73,091	\$91,423	2.4%	25.7%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	772	790	785	56,206	296	554	529	1,379	57,585	14,568	72,153	\$71,600	\$73,357	\$91,915	2.5%	25.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	37	38	37	2,459	19	2	16	37	2,496	501	2,997	\$66,459	\$67,459	\$81,000	1.5%	20.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	809	828	822	58,665	315	556	545	1,416	60,081	15,069	75,150	\$71,369	\$73,091	\$91,423	2.4%	25.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>809</i>	<i>828</i>	<i>822</i>	<i>58,665</i>	<i>315</i>	<i>556</i>	<i>545</i>	<i>1,416</i>	<i>60,081</i>	<i>15,069</i>	<i>75,150</i>	<i>\$71,369</i>	<i>\$73,091</i>	<i>\$91,423</i>	<i>2.4%</i>	<i>25.7%</i>
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	75	75	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	75	75	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	16	16	17	1,009	1	0	8	9	1,018	280	1,298	\$59,353	\$59,882	\$76,353	0.9%	27.8%
R1. US Direct Hire (USDH)	16	16	17	1,009	1	-	8	9	1,018	280	1,298	\$59,353	\$59,882	\$76,353	0.9%	27.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	16	16	17	1,009	1	-	8	9	1,018	280	1,298	\$59,353	\$59,882	\$76,353	0.9%	27.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	16	16	17	1,009	1	-	8	9	1,018	280	1,298	\$59,353	\$59,882	\$76,353	0.9%	27.8%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>16</i>	<i>16</i>	<i>17</i>	<i>1,009</i>	<i>1</i>	<i>-</i>	<i>8</i>	<i>9</i>	<i>1,018</i>	<i>280</i>	<i>1,298</i>	<i>\$59,353</i>	<i>\$59,882</i>	<i>\$76,353</i>	<i>0.9%</i>	<i>27.8%</i>
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	825	844	839	59,674	316	556	553	1,425	61,099	15,424	76,523	\$71,125	\$72,824	\$91,207	2.4%	25.8%
T1. US Direct Hire (USDH)	825	844	839	59,674	316	556	553	1,425	61,099	15,349	76,448	\$71,125	\$72,824	\$91,118	2.4%	25.7%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	788	806	802	57,215	297	554	537	1,388	58,603	14,848	73,451	\$71,340	\$73,071	\$91,585	2.4%	26.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	37	38	37	2,459	19	2	16	37	2,496	501	2,997	\$66,459	\$67,459	\$81,000	1.5%	20.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	825	844	839	59,674	316	556	553	1,425	61,099	15,349	76,448	\$71,125	\$72,824	\$91,118	2.4%	25.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>825</i>	<i>844</i>	<i>839</i>	<i>59,674</i>	<i>316</i>	<i>556</i>	<i>553</i>	<i>1,425</i>	<i>61,099</i>	<i>15,349</i>	<i>76,448</i>	<i>\$71,125</i>	<i>\$72,824</i>	<i>\$91,118</i>	<i>2.4%</i>	<i>25.7%</i>
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	75	75	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	75	75	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-