

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



JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Navy (OMN)
Volume II Data Book

The estimated cost for this report for the Department of Navy (DON) is included and reported in the Operation and Maintenance, Navy (OMN) book.

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.

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

TABLE OF CONTENTS

Exhibit Number Order

Table of Contents

Manpower Changes in FTEs	PB-31Q
Professional Military Education	PB-24
Advisory and Assistance Services	PB-15
Defense Environmental Restoration Projects	Env-30
Summary of Budgeted Environmental Projects	PB-28/28A
Revenue from Leasing Out DoD Assets	PB-34A/B
Spares and Repair Parts	OP-31
Aircraft Inventory	PB-20
Naval Shipyards	OP-5A
Depot Maintenance Summary	PB-61

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Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2016 FTE Strength	191,339	2,058	10,438	203,835
Categorical Changes				
Installation Mgmt/Base Support	-95	-114	1,004	795
Warfare Centers	24	0	0	24
Ship Maintenance	757	-3	56	810
Engineering/Acquisition Commands	-178	-6	6	-178
Fleet Activities	444	2	30	476
Aviation/MC Depots	133	0	0	133
Departmental	-449	0	0	-449
Military Support	-213	11	-1	-203
Supply/Distribution/Logistics Center	-41	-28	-80	-149
Transportation	-715	-1	-1	-717
Other	788	102	-41	849
2. FY 2017 FTE Strength	191,794	2,021	11,411	205,226
Categorical Changes				
Installation Mgmt/Base Support	1782	9	50	1841
Warfare Centers	472	0	0	472
Ship Maintenance	1,585	0	0	1,585
Engineering/Acquisition Commands	-1,278	-11	-56	-1,345
Fleet Activities	152	4	0	156
Aviation/MC Depots	94	0	0	94
Departmental	-134	0	0	-134
Military Support	167	0	7	174
Supply/Distribution/Logistics Center	135	0	0	135
Transportation	57	0	0	57
Other	747	0	0	747
3. FY 2018 FTE Strength	195,573	2,023	11,412	209,008

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
4. FY 2016 Summary	191,339	2,058	10,438	203,835
WCF (Navy) Total	81,902	499	2,582	84,983
Direct Funded	0	0	0	0
Reimbursable Funded	81,902	499	2,582	84,983
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,898	10	2,711	18,619
Direct Funded	15,063	10	398	15,471
Reimbursable Funded	835	0	2,313	3,148
O&M, MC Reserve Total	250	0	0	250
Direct Funded	248	0	0	248
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	91,371	1,377	5,031	97,779
Direct Funded	77,453	1,022	4,527	83,002
Reimbursable Funded	13,918	355	504	14,777
O&M, Navy Reserve Total	803	0	0	803
Direct Funded	783	0	0	783
Reimbursable Funded	20	0	0	20
RDT&E, Navy Total	637	62	2	701
Direct Funded	598	1	2	601
Reimbursable Funded	39	61	0	100
Family Housing, Navy Total	430	110	112	652
Direct Funded	430	110	112	652
Reimbursable Funded	0	0	0	0
Prior BRAC Total	48	0	0	48
Direct Funded	48	0	0	48
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2017 Summary	191,794	2,021	11,411	205,226
WCF (Navy) Total	81,470	448	2,519	84,437
Direct Funded	0	0	0	0
Reimbursable Funded	81,470	448	2,519	84,437
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,525	34	3,574	19,133
Direct Funded	14,698	34	664	15,396
Reimbursable Funded	827	0	2,910	3,737
O&M, MC Reserve Total	248	0	0	248
Direct Funded	246	0	0	246
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	92,489	1,283	5,191	98,963
Direct Funded	76,762	919	4,785	82,466
Reimbursable Funded	15,727	364	406	16,497
O&M, Navy Reserve Total	819	0	0	819
Direct Funded	802	0	0	802
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	728	154	2	884
Direct Funded	568	0	2	570
Reimbursable Funded	160	154	0	314
Family Housing, Navy Total	461	102	125	688
Direct Funded	461	102	125	688
Reimbursable Funded	0	0	0	0
Prior BRAC Total	54	0	0	54
Direct Funded	54	0	0	54
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2018 Summary	195,573	2,023	11,412	209,008
WCF (Navy) Total	82,365	448	2,519	85,332
Direct Funded	0	0	0	0
Reimbursable Funded	82,365	448	2,519	85,332
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,558	34	3,568	19,160
Direct Funded	14,824	34	658	15,516
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	248	0	0	248
Direct Funded	246	0	0	246
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	95,105	1,285	5,198	101,588
Direct Funded	80,552	936	4,840	86,328
Reimbursable Funded	14,553	349	358	15,260
O&M, Navy Reserve Total	839	0	0	839
Direct Funded	822	0	0	822
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	949	154	2	1,105
Direct Funded	664	0	2	666
Reimbursable Funded	285	154	0	439
Family Housing, Navy Total	455	102	125	682
Direct Funded	455	102	125	682
Reimbursable Funded	0	0	0	0
Prior BRAC Total	54	0	0	54
Direct Funded	54	0	0	54
Reimbursable Funded	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Naval Command and Staff (Intermediate)

I. Narrative Description: The Naval War College provides Navy and joint intermediate-level professional military education (JPME I), research, analysis, and gaming, and programs, which meet the statutory, joint, and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

II. Description of Operations Financed: Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space, and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$ Thousands):

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
Mission (O&M)	\$10,395	\$10,816	\$10,823	\$421	\$7
Military Personnel					
School Personnel	\$3,843	\$3,504	\$3,619	-\$339	\$115
Total Direct Program	\$14,238	\$14,320	\$14,442	\$82	\$122

Change in costs: The mission (O&M,N) cost changes from FY16 to FY17, and FY17 to FY18, reflect the inflationary increases. MILPERS FY16/FY17 cost changes include reductions to MILPERS personnel at NWC. MILPERS cost changes due to reduced cost of living assumptions. FY17/FY18 MILPERS and O&M,N cost increases reflect cost of living increases. Average cost per student decreases from FY16 to FY18 due to increasing projected student throughput.

IV. Performance Criteria and Evaluation:

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	284	292	292	8	0
Student Load	253	256	261	3	5
Graduates	287	282	292	-5	10
Average Cost per Student Load	\$58	\$56	\$55	\$ (2)	\$ (1)

V. Personnel Summary: (Exclude students)

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Military E/S(Total)</u>	27	26	27	-1	1
Officers	23	22	23	-1	1
Enlisted	4	4	4	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	27	26	27	-1	-1
Officers	23	22	23	-1	-1
Enlisted	4	4	4	0	0
 <u>Civilian E/S(Total)</u>	54	52	51	-2	-1
USDH	53	51	50	-2	-1
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	53	51	51	-2	0
USDH	52	50	50	-2	0
FNDH	1	1	1	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Naval Warfare (Senior)

I. Narrative Description: The Naval War College provides senior-level Navy and joint professional military education (JPME II) programs to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet national security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute national military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic, operational design, and operational art.

II. Description of Operations Financed: Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, focused electives, and relevant research programs. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the national strategic and theater- strategic levels, leveraging national capabilities, all military systems, and partner nations’ competencies, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in campaigns and major, integrated operations. They are prepared to lead planning efforts at the strategic and theater-strategic levels with a broad grasp of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the strategic level. They are well grounded in the complexity of decision making, designing and executing campaigns and major operations in volatile, uncertain, complex, and ambiguous conditions. In those situations, graduates are prepared to adapt, innovate, communicate, and lead U.S. and international organizations in the achievement of strategic objectives, while making ethical decisions based on the shared values of the profession of arms.

In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

III. Financial Summary (\$ Thousands):

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
Mission (O&M)	\$7,157	\$7,014	\$7,215	-143	-\$201
Military Personnel					
School Personnel	\$2,646	\$2,272	\$2,413	-\$374	\$141
Total Direct Program	\$9,803	\$9,286	\$9,628	-517	\$342

Change in costs: The mission (O&M,N) cost changes from FY16 to FY17 reflect an internal allocation of costs to the senior course based on student throughput, and are anticipated to stabilize during the next several years. MILPERS FY16/FY17 cost changes include reductions to MILPERS personnel at NWC and due to reduced cost of living assumptions. In FY18 military personnel and O&M,N costs increase due to inflation. Average cost per student decreases from FY16 to FY18 due to increasing projected student throughput.

IV. Performance Criteria and Evaluation:

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	161	195	195	34	0
Student Load	161	166	174	5	8
Graduates	204	172	195	-32	23
Average Cost per Student Load	\$58	\$56	\$55	\$ -2	\$ -1

V. Personnel Summary: (Exclude students)

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Military E/S(Total)</u>	17	17	18	0	1
Officers	14	14	15	0	1
Enlisted	3	3	3	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	17	17	18	0	1
Officers	14	14	15	0	1
Enlisted	3	3	3	0	0
 <u>Civilian E/S(Total)</u>	41	41	41	0	0
USDH	40	40	40	0	0
FNDH	1	1	1	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	41	40	40	-1	0
USDH	40	39	39	-1	0
FNDH	1	1	1	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Distance Education

I. Narrative Description: The Naval War College provides Navy and Joint intermediate-level professional military education (JPME I) programs through distance education programs, which meet the statutory, joint and Navy professional military education requirements, in order to:

- Educate future military and civilian leaders for the Department of the Navy and Department of Defense.
- Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency and multinational arenas.
- Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.

II. Description of Operations Financed: Naval War College provides intermediate-level professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The distance education programs, derived from the resident curricula, involve a rigorous course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

To meet these goals the College has developed a set of distance learning programs based upon the College’s three core courses. In consonance with the *Navy Education Strategy 2025*, the course of study develops joint warfighters and strategic leaders. Graduates think at the theater-strategic and operational levels of war, leveraging all military systems and national and partner capabilities, and are conversant in selecting, allocating, and tasking air, land, maritime, space and Special Forces in integrated operations. They are prepared to lead planning efforts at the theater-strategic and operational level of war with a broad knowledge of the economic, political and organizational factors and international and domestic environments that influence resource allocation decisions at the theater-strategic level. They are well grounded in the complexity of decision making in volatile, uncertain, complex, and ambiguous conditions and, in those conditions, are prepared to make ethical decisions based on the shared values of the naval profession of arms.

The College’s Distance Education programs includes: the Fleet Seminar Program, the Web-enabled program, the CDROM-based program, and the Naval War College-at-Naval Postgraduate School Program. In providing this education, the College expends funds for civilian salaries, text books, copyright and printing, equipment, academic coordination, and supporting functions.

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
Mission (O&M)	\$15,489	\$16,112	\$16,255	\$623	\$143
Military Personnel					
School Personnel	\$621	\$513	\$382	-\$108	-\$131
Total Direct Program	\$16,110	\$16,625	\$16,637	\$515	\$12

Change in costs: The mission (O&M,N) cost changes from FY16 to FY17, and FY17 to FY18, reflect the inflationary increases for civilian personnel and education services and supplies. MILPERS FY16/FY17 cost changes include reductions to MILPERS personnel at NWC and MILPERS cost changes due to reduced cost of living assumptions. FY17/18 MILPERS cost increases reflect the cost of living increases. The MILPERS reduction from FY17 to FY18 reflects a reduction in military personnel assigned to the College of Distance Education.

III. Performance Criteria and Evaluation:

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	5,000	5,000	5,000	0	0
Student Load					
Graduates					
Average Cost per					
Student Load	3.2	3.3	3.2	\$0.1	\$(0.1)

IV. Personnel Summary: (Exclude students)

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	5	5	4	0	-1
Officers	2	2	1	0	-1
Enlisted	3	3	3	0	0
<u>Military FTE</u>					
<u>(Total)</u>	5	5	4	0	-1
Officers	2	2	1	0	-1
Enlisted	3	3	3	0	0
<u>Civilian E/S (Total)</u>	73	72	71	-1	-1
USDH	72	71	70	-1	-1
FNDH	1	1	1	0	0
<u>Civilian FTEs</u>					
<u>(Total)</u>	72	71	71	-1	-1
USDH	71	70	70	-1	-1
FNDH	1	1	1	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Senior Enlisted Academy

I. Narrative Description: The Senior Enlisted Academy provides professional military education and training to senior enlisted personnel (pay grade E-7 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

II. Description of Operations Financed: The Senior Enlisted Academy program is a two-phase, blended course of study. The first phase is a nine week, web-based, faculty-led, asynchronous curriculum requiring active interface between the students and faculty moderator. The second phase is conducted in-residence for three weeks on Naval Station Newport, where the primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C., and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing, and travel as required. The Navy has declared that, starting in FY 17, successful completion of the Senior Enlisted Academy a prerequisite for eligibility for promotion to Master Chief.

III. Financial Summary (\$ Thousands):

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
Mission (O&M)*	\$3,952	\$4,486	\$4,500	\$534	\$14
Military Personnel					
School Personnel	\$1,246	\$1,296	\$1,330	\$50	\$34
Total Direct Program	\$5,197	\$5,782	\$5,830	\$585	\$48

Cost Changes: Starting in FY15 and fully realized in FY16, Navy Consolidated travel costs to attend Senior Enlisted Academy by centralizing the funding of these TDY/TDI costs at NWC. Previously the travel costs were paid by a mixture of individual fleet activity or through students PCS orders. Because of this TDY/TDI funding consolidation at NWC, the overall NWC ‘reportable’ cost per student increased. However, the average cost per student for the Navy decreases as the program changed from a strictly six week resident program to a nine week non-resident/three week resident blended program. This approach also provides Navy an additional 110 student capacity. This change reflects a strengthened commitment by the Navy for senior enlisted Professional Military Education (PME) and is in direct support of the *Navy Education Strategy 2025*. Expanding enlisted leadership education opportunities also supports the Chairman’s CJCSI 1805.01 Enlisted Professional Military Education Policy. Cost per student will decrease as full student capacity throughput is reached in FY17/FY18.

IV. Performance Criteria and Evaluation:

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 16/17 <u>Change</u>	FY 17/18 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	1,056	994	1,120	126	0
Student Load	143	158	158	15	0
Graduates	1,012	980	1,088	108	0
<u>Reimbursable Funded:</u>					
Student Input	70	70	70	0	0
Student Load	8	8	8	0	0
Graduates	70	80	70	0	0
Average Cost per Student Load	\$42.3	\$36.6	\$38.4	\$(5.7)	\$1.8

V. Personnel Summary:

	<u>FY 2016</u> <u>Actuals</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY</u> <u>16/17</u> <u>Change</u>	<u>FY</u> <u>17/18</u> <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	18	19	19	1	0
Officers	0	0	0	0	0
Enlisted	18	19	19	1	1
<u>Military WYs (Total)</u>	18	19	19	1	0
Officers	0	0	0	0	0
Enlisted	18	19	19	1	0
Civilian End					
<u>Strength</u>	3	5	5	0	0
USDH	2	2	2	0	0
Foreign Natl Dir Hire	3	3	3	0	0
<u>Civilian WYs (Total)</u>	5	5	5	0	0
USDH	2	2	2	0	0
FNDH	3	3	3	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval Postgraduate School

I. Narrative Description (Statement of Requirements and Mission):

The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions students from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations curricula or developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems, Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions and AFIT, Law Education program, and a number of short courses for naval personnel.

The Naval Postgraduate School additionally provides: graduate programs online and via video teleconferencing; defense resource management programs; Practical Comptrollership courses; and education programs tailored for international partnering countries on civilian control of the military. Many of these programs are externally funded, but maximize the educational talent that resides at the School.

II. Description of Operations Financed:

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,800 students attend the resident graduate degree program and another 1,200 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are; over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars whom over 99% of tenured faculty have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Master of Business Administration, several other specialized master's, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degrees in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

III. Financial Summary (\$ Thousands):

	<u>FY 2017</u>			<u>FY 2018</u>	<u>FY</u>	<u>FY</u>
	<u>FY 2016</u>	<u>Budget</u>			<u>16/17</u>	<u>17/18</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	\$85,776	\$89,493	\$89,493	\$90,283	\$3,717	\$790
Military Personnel	\$14,856	\$24,154	\$24,154	\$24,878	\$9,298	\$725
School Personnel						
Total Direct Program	\$100,632	\$113,647	\$113,647	\$115,161	\$13,015	\$1,515
Total Reimbursable Program	\$44,786	\$57,268	\$57,268	\$58,986	\$12,482	\$1,718
Military Personnel Other Services	\$4,182	\$1,449	\$1,449	\$1,493	(\$2,733)	\$43
Total Direct and Reimbursable	\$149,575	\$172,364	\$172,364	\$175,640	\$22,789	\$3,276

IV. Performance Criteria and Evaluation:

	FY 2016 <u>Estimate</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2016 / 2017 <u>Change</u>	FY 2017 / 2018 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	8,746	12,355	12,322	3,609	-33
Student Load	2,138	1,734	1,672	(404)	-62
Graduates	8,654	12,274	12,266	3,620	-8
<u>Reimbursable Funded:</u>					
Student Input	11,781	10,007	10,007	(1,774)	0
Student Load	3,176	2,726	2,726	(450)	0
Graduates	11,460	10,156	10,156	(1,304)	0
 Average Cost Per Student Load	 FY 2016 <u>Estimate</u>	 FY 2017 <u>Estimate</u>	 FY 2018 <u>Estimate</u>	 FY 2016 / 2017 <u>Change</u>	 FY 2017 / 2018 <u>Change</u>
	\$28,147	\$38,972	\$40,276	\$10,825	\$1,304

V. Personnel Summary: (Exclude students)

	<u>FY 2016 Estimate</u>	<u>FY17 Request</u>	<u>FY17 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2016 / 2017 Change</u>	<u>FY 2017 / 2018 Change</u>
<u>Military End Strength (Total)</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>106</u>	<u>0</u>	<u>0</u>
Officers	61	61	61	61	0	0
Enlisted	45	45	45	45	0	0
<u>Military Average Strength (Total)</u>	<u>106</u>	<u>112</u>	<u>112</u>	<u>112</u>	<u>6</u>	<u>0</u>
Officers	61	67	67	67	6	0
Enlisted	45	45	45	45	0	0
<u>Civilian End Strength (Total)</u>	<u>902</u>	<u>896</u>	<u>896</u>	<u>881</u>	<u>-6</u>	<u>-15</u>
USDH	902	896	896	881	-6	-15
<u>Civilian FTE's (Total)</u>	<u>863</u>	<u>879</u>	<u>879</u>	<u>864</u>	<u>16</u>	<u>-15</u>
USDH	863	879	879	864	16	-15

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	47,380	33,987	43,325
	Non-FFRDC Work	2,425,421	941,926	894,751
	Subtotal	2,472,801	975,913	938,076
Studies, Analysis, and Evaluations				
	FFRDC Work	128,656	134,577	146,461
	Non-FFRDC Work	91,818	121,380	163,425
	Subtotal	220,474	255,957	309,886
Engineering and Technical Services				
	FFRDC Work	29,573	53,489	56,274
	Non-FFRDC Work	1,618,917	1,083,523	1,256,935
	Subtotal	1,648,490	1,137,012	1,313,209
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	130,758	8,267	6,306
	Subtotal	130,758	8,267	6,306
Total				
	FFRDC Work	205,609	222,053	246,060
	Non-FFRDC Work	4,266,914	2,155,096	2,321,417
	Grand Total	4,472,523	2,377,149	2,567,477

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	12,140	7,717	14,333
	Non-FFRDC Work	679,212	300,751	310,757
	Subtotal	691,352	308,468	325,090
Studies, Analysis, and Evaluations				
	FFRDC Work	7,254	4,874	8,402
	Non-FFRDC Work	47,113	49,425	53,305
	Subtotal	54,367	54,299	61,707
Engineering and Technical Services				
	FFRDC Work	3,433	2,296	6,774
	Non-FFRDC Work	478,900	341,979	412,024
	Subtotal	482,333	344,275	418,798
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	129,933	7,047	5,536
	Subtotal	129,933	7,047	5,536
Total				
	FFRDC Work	22,827	14,887	29,509
	Non-FFRDC Work	1,335,158	699,202	781,622
	Grand Total	1,357,985	714,089	811,131

Explanation of Funding Changes (FY 2017 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease reflects reduced requirements for Specialized Skill Training, Training Support, Recruiting and Advertising, Off-Duty and Voluntary Education, Enterprise Information Technology, Military Manpower and Personnel Support, and classified programs.

FY17 to FY18 increase reflects additional requirements for Ship Depot Maintenance, Administration, and Acquisition and Program Management.

Studies, Analysis, and Evaluations

FY16 to FY17 sustains requirements for Weapons Systems Support, Administration, and Other Personnel Support.

FY17 to FY18 increase supports Administration and classified programs.

Engineering and Technical Services

FY16 to FY17 decrease reflects reduced requirements for Air Logistics, Ship Depot Operations Support, Fleet Ballistic Missile, Planning Engineering and Design, and classified programs.

FY17 to FY18 increase reflects additional requirements for Air Systems Support, Other Weapons Systems Support and Ship Depot Operations Support.

Training and Leadership Development

FY16 to FY17 decrease reflects Specialized Skills Training and Other Personnel Support.

FY16 to FY17 decrease reflects Specialized Skills Training and Other Personnel Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	20,437	17,392	18,115
	Non-FFRDC Work	55,372	67,667	72,181
	Subtotal	75,809	85,059	90,296
Studies, Analysis, and Evaluations				
	FFRDC Work	0	235	239
	Non-FFRDC Work	20,872	28,446	33,267
	Subtotal	20,872	28,681	33,506
Engineering and Technical Services				
	FFRDC Work	0	5,588	7,111
	Non-FFRDC Work	18,716	25,991	29,812
	Subtotal	18,716	31,579	36,923
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	450	0
	Subtotal	0	450	0
Total				
	FFRDC Work	20,437	23,215	25,465
	Non-FFRDC Work	94,960	122,554	135,260
	Grand Total	115,397	145,769	160,725

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 increase reflects additional requirements for Field Logistics, Training Support, and Base Operating Support.
FY17 to FY18 increase reflects additional requirements for Operating Forces and Cyberspace Activities.

Studies, Analysis & Evaluation

FY16 to FY17 increase reflects additional requirements for Operating Forces, classified programs and Base Operating Support.
FY17 to FY18 increase reflects additional requirements for Field Logistics.

Engineering & Technical Services

FY16 to FY17 increase reflects additional requirements for Field Logistics.
FY17 to FY18 increase reflects additional requirements for Cyberspace Activities.

Training and Leadership Development

FY16 to FY17 increase reflects additional requirements for Field Logistics.
FY17 to FY18 decrease reflects reduced requirement for Field Logistics.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,106	1,153	1,179
	Subtotal	1,106	1,153	1,179
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,510	1,574	1,605
	Subtotal	1,510	1,574	1,605
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,616	2,727	2,758
	Grand Total	2,616	2,727	2,784

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 increase reflects additional requirements for Operating Forces.

FY17 to FY18 increase reflects additional requirements for Base Operating Support.

Engineering and Technical Services

FY16 to FY17 increase reflects additional certifications for technicians performing preventive maintenance and care of aging installation communication equipment.

FY17 to FY18 increase reflects additional requirements for Base Operating Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,697	3,554	3,625
	Subtotal	5,697	3,554	3,625
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	770	770
	Subtotal	0	770	770
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,697	4,324	4,395
	Grand Total	5,697	4,324	4,395

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease reflects reduced requirements for Military Manpower/Personnel Management.

FY17 to FY18 increase reflects products and services to the Navy Expeditionary Forces.

Training and Leadership Development

FY16 to FY17 increase reflects Other Combat Support.

FY17 to FY18 sustains support to Other Combat Support.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	188,521	78,941	79,774
	Subtotal	188,521	78,941	79,774
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	23,501	72,581	79,457
	Subtotal	23,501	72,581	79,457
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	212,022	151,522	159,231
	Grand Total	212,022	151,522	159,231

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease is due to a ramp down in production support due to the last EA-18G aircraft delivery.

FY17 to FY18 increase is a result of inflation and sustains support to EA-18G program.

Engineering and Technical Services

FY16 to FY17 increase is due to the deobligation of funds on Seaport Program Management contract in FY16.

FY17 to FY18 increase is due increased support to aircraft procurement in FY18.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	51,035	12,942	12,632
	Subtotal	51,035	12,942	12,632
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,547	4,140
	Subtotal	0	1,547	4,140
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,149	7,808	5,395
	Subtotal	4,149	7,808	5,395
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	55,184	22,297	22,167
	Grand Total	55,184	22,297	22,167

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease reflects reduced requirements for Rolling Airframe Missile (RAM) and Evolved Sea Sparrow Missile (ESSM).
FY17 to FY18 decrease reflects reduced requirements for Standard Missiles.

Studies, Analysis & Evaluation

FY16 to FY17 increase reflects requirement for MK-48 Torpedo.
FY17 to FY18 increase reflects requirement for LCS Module Weapons.

Engineering and Technical Services

FY16 to FY17 increase reflects additional Advanced Medium-Range Air-to-Air Missile (AMRAAM) support funding and system support resources required for modification efforts and qualification tests of all Target Mission Support System product lines.
FY17 to FY18 decrease reflects reduced requirements for Long Range Anti-Ship Missile (LRASM) and classified programs.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	82,673	76,337
	Subtotal	0	82,673	76,337
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	675,330	217,856	191,924
	Subtotal	675,330	217,856	191,924
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	675,330	300,529	268,261
	Grand Total	675,330	300,529	268,261

Explanation of Funding Changes (FY 2015 - FY 2017)

Management & Professional Support Services

FY16 to FY17 increase reflects additional requirements for Service Crafts.

FY17 to FY18 decrease reflects reduced requirements for LHA Replacement and Expeditionary Fast Transport (EPF).

Engineering and Technical Services

FY16 to FY17 decrease reflects newly awarded support contract reducing cost of services for DDG-51.

FY17 to FY18 decrease reflects reduced requirements for DDG 1000 as a result of newly awarded support contract that reduces cost of services.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	61	0	0
	Non-FFRDC Work	510,447	79,370	76,767
	Subtotal	510,508	79,370	76,767
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,593	1,593
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	190	0	0
	Non-FFRDC Work	33,817	95,715	110,845
	Subtotal	34,007	95,715	110,845
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	825	0	0
	Subtotal	825	0	0
Total				
	FFRDC Work	251	0	0
	Non-FFRDC Work	545,089	176,678	189,205
	Grand Total	545,340	175,085	187,612

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease reflects realignment of costs from Management and Professional Support Services to Engineering and Technical services.
FY17 to FY18 decrease reflects Ship Missile Support Equipment.

Studies, Analysis & Evaluation

FY16 to FY17 increase reflects Ship Missile Support Equipment.
FY17 to FY18 increase reflects Ship Missile Support Equipment.

Engineering and Technical Services

FY16 to FY17 increase reflects realignment of costs from Management and Professional Support Services to Engineering and Technical services.
FY17 to FY18 increase reflects additional contract support for the DDG Mod program and Ship Missile Support Equipment.

Training and Leadership Development

FY16 to FY17 decrease reflects costs from management and professional support to engineering services.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	7,361	665	278
	Non-FFRDC Work	43,895	21,834	44,236
	Subtotal	51,256	22,499	44,514
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	746	2,483	1,518
	Subtotal	746	2,483	1,518
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	22,021	23,510	26,848
	Subtotal	22,021	23,510	26,848
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	7,361	665	278
	Non-FFRDC Work	66,662	47,827	72,602
	Grand Total	74,023	48,492	72,880

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease due to reduction of contractor support in Automatic Test Systems and General Purpose Tools and Test Equipment.
FY17 to FY18 increase due to ACV program/logistics support and engineering change orders beginning in FY18.

Studies, Analysis & Evaluation

FY16 to FY17 increase is due to Family of Material Handling Equipment contractor support.
FY17 to FY18 decrease is associated with contractor support reductions for Family of Material Handling Equipment in FY18.

Engineering and Technical Services

FY16 to FY17 increases are associated with additional nonrecurring engineering efforts, field activity, and contract services in support of the Survivability Upgrade program transition from RDTEN to PMC.

FY17 to FY18 increases are associated with additional nonrecurring engineering efforts, field activity, and contract services in support of the Survivability Upgrade program transition from RDTEN to PMC.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,558	3,026	3,119
	Subtotal	3,558	3,026	3,119
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,514	12,682	5,743
	Subtotal	3,514	12,682	5,743
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,072	15,708	8,862
	Grand Total	7,072	15,708	8,862

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 decrease is due to less engineering and technical support required.

FY17 to FY18 increase supports additional acquisition requirements for Airborne Rockets to support increased demand in Advanced Precision Kill Weapon System (APKWS).

Engineering and Technical Services

FY16 to FY17 increase is due to additional engineering and technical support due to labor rate increases.

FY17 to FY18 decrease is due to less engineering and technical support required.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	7,381	8,213	10,599
	Non-FFRDC Work	886,566	287,215	211,344
	Subtotal	893,947	295,428	221,943
Studies, Analysis, and Evaluations				
	FFRDC Work	66,597	80,277	88,723
	Non-FFRDC Work	11,335	25,822	56,031
	Subtotal	77,932	106,099	144,754
Engineering and Technical Services				
	FFRDC Work	25,950	45,605	42,389
	Non-FFRDC Work	314,397	283,827	393,282
	Subtotal	340,347	329,432	435,671
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	99,928	134,095	141,711
	Non-FFRDC Work	1,212,298	596,864	660,657
	Grand Total	1,312,226	730,959	802,368

Explanation of Funding Changes (FY 2016 - FY 2018)

Management & Professional Support Services

FY16 to FY17 funding decreases with procurement profile for classified programs.

FY17 to FY18 funding decreases with procurement profile for classified programs.

Studies, Analysis, and Evaluations

FY16 to FY17 funding increases with procurement profile for classified programs.

FY17 to FY18 funding increases with procurement profile for classified programs.

Engineering and Technical Services

FY16 to FY17 funding decreases with procurement profile for classified programs.

FY17 to FY18 funding increases with procurement profile for classified programs.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,752	12,064	13,526
	Subtotal	11,752	12,064	13,526
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,752	12,064	13,526
	Grand Total	11,752	12,064	13,526

Explanation of Funding Changes (FY 2016 - FY 2018)

Studies, Analysis, and Evaluations

FY16 to FY17 increase sustains the number of Housing Requirements Market Analyses (HMRAs) updates and additional Military Privatization Housing Initiative (MPHI) project awards and concept development.

FY17 to FY18 increase sustains the number of Housing Requirements Market Analyses (HMRAs) updates and additional Military Privatization Housing Initiative (MPHI) project awards and concept development.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,773	0	0
	Subtotal	15,773	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	15,773	0	0
	Grand Total	15,773	0	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	54,805	49,191	49,097
	Non-FFRDC Work	0	0	0
	Subtotal	54,805	49,191	49,097
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	54,805	49,191	49,097
	Non-FFRDC Work	0	0	0
	Grand Total	54,805	49,191	49,097

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Base Closure and Realignment Commission</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	2,800	2800
	Subtotal	0	2,800	2,800
Studies, Analysis, and Evaluations				
	FFRDC Work	0	-	-
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	27,289	0	0
	Subtotal	27,289	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	27,289	2,800	2,800
	Grand Total	27,289	2,800	2,800

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2018 President's Budget Request
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Military Construction</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12	0	0
	Subtotal	12	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	-	-
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Training and Leadership Development				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12	0	0
	Grand Total	12	0	0

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ENV 30 DERA and BRAC Funds for Environmental Cleanup
 (Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 16 ----		---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites												
Active																
Environmental Restoration																
IRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	3.126	6	2.562	10	1.122	4	0.724	2	0.268	2	0.000	0	0.138	1	0.602	1
Remedial Investigation/Feasibility Study	51.831	108	25.432	78	20.045	45	4.562	18	5.786	11	3.310	4	0.141	1	6.876	14
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	54.957	114	27.994	88	21.167	49	5.286	20	6.054	13	3.310	4	0.279	2	7.478	15
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	15.608	20	16.867	17	14.580	14	28.177	14	3.293	6	10.063	2	21.687	3	13.675	4
Remedial Design (including ROD/DD)	5.233	18	4.491	29	5.201	26	5.785	26	3.347	10	1.609	3	0.665	6	1.403	9
Remedial Action Construction	38.343	39	59.466	46	64.762	36	91.732	49	119.101	48	123.811	28	45.665	17	90.755	27
Remedial Action Operations	51.964	195	51.543	224	42.117	219	40.120	215	42.641	230	39.164	242	49.403	226	835.276	244
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
RA Subtotal	111.148	272	132.367	316	126.660	295	165.814	304	168.382	294	174.647	275	117.420	252	941.109	284
<u>Post RA:</u>																
Long-Term Management	19.872	214	21.626	281	20.062	311	21.219	323	20.575	352	23.972	374	21.455	396	479.098	575
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	19.872	214	21.626	281	20.062	311	21.219	323	20.575	352	23.972	374	21.455	396	479.098	575
IRP Subtotal	185.977	600	181.987	685	167.889	655	192.319	647	195.011	659	201.929	653	139.154	650	1427.685	874
MMRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	3.334	8	1.272	6	0.943	2	1.782	3	0.000	0	1.202	1	0.560	1	0.175	1
Remedial Investigation/Feasibility Study	23.536	68	10.620	36	12.047	46	8.990	35	7.373	22	6.287	17	33.398	16	179.369	34
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	26.870	76	11.892	42	12.990	48	10.772	38	7.373	22	7.489	18	33.958	17	179.544	35
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	21.025	12	19.110	21	21.756	25	18.302	19	8.863	17	8.713	14	11.031	10	41.439	18
Remedial Design (including ROD/DD)	1.305	7	2.215	8	1.989	23	1.320	22	1.343	18	1.379	13	2.917	20	18.927	38
Remedial Action Construction	6.641	12	13.311	17	12.554	18	16.519	20	29.483	28	33.146	28	60.981	35	1158.843	110
Remedial Action Operations	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.003	0	1.619	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
RA Subtotal	28.971	31	34.636	46	36.299	66	36.141	61	39.689	63	43.238	55	74.932	65	1220.828	166

ENV 30 DERA and BRAC Funds for Environmental Cleanup

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 16 ----		---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		<u>Balance to Complete</u>	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>												
Active																
<u>Post RA:</u>																
Long-Term Management	0.374	6	1.608	14	1.465	24	1.783	30	1.564	37	2.345	50	2.230	54	160.727	165
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.374	6	1.608	14	1.465	24	1.783	30	1.564	37	2.345	50	2.230	54	160.727	165
MMRP Subtotal	56.215	113	48.136	102	50.754	138	48.696	129	48.626	122	53.072	123	111.120	136	1561.099	366
IRP and MMRP Subtotal	242.192	713	230.123	787	218.643	793	241.015	776	243.637	781	255.001	776	250.274	786	2988.784	1240
Management																
DSMOA	13.597	-	5.324	-	10.476	-	7.937	-	9.264	-	8.991	-	9.241	-	83.180	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower																
Government	34.795	-	34.814	-	34.859	-	34.786	-	33.303	-	32.341	-	31.606	-	340.215	-
Contractor	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower Subtotal	34.795	-	34.814	-	34.859	-	34.786	-	33.303	-	32.341	-	31.606	-	340.215	-
Other	9.149	-	11.501	-	17.437	-	12.497	-	10.748	-	10.266	-	9.414	-	114.034	-
Management Subtotal	57.541	-	51.639	-	62.772	-	55.220	-	53.315	-	51.598	-	50.261	-	537.429	-
Active Environmental Restoration Total	299.733	713	281.762	787	281.415	793	296.235	776	296.952	781	306.599	776	300.535	786	3526.213	1240

ENV 30 DERA and BRAC Funds for Environmental Cleanup
 (Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	---- FY 16 ----		---- FY 17 ----		---- FY 18 ----		---- FY 19 ----		---- FY 20 ----		---- FY 21 ----		---- FY 22 ----		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites												
BRAC																
BRAC																
IRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	3.377	10	0.985	4	0.810	3	0.149	2	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	3.377	10	0.985	4	0.810	3	0.149	2	0.000	0	0.000	0	0.000	0	0.000	0
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	8.712	3	0.000	0	7.514	4	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.004	1	2.013	6	1.419	6	0.164	2	0.176	1	0.000	0	0.000	0	0.000	0
Remedial Action Construction	66.614	23	77.244	19	60.453	23	11.903	16	6.170	10	10.564	9	12.512	7	119.753	10
Remedial Action Operations	26.317	62	19.220	71	19.408	75	23.647	72	20.358	75	21.547	64	18.814	61	258.898	63
RA Subtotal	101.647	89	98.477	96	88.794	108	35.714	90	26.704	86	32.111	73	31.326	68	378.651	73
<u>Post RA:</u>																
Long-Term Management	18.925	31	16.850	40	8.830	49	4.531	60	15.412	62	9.706	51	12.588	51	144.100	84
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	18.925	31	16.850	40	8.830	49	4.531	60	15.412	62	9.706	51	12.588	51	144.100	84
IRP Subtotal	123.949	130	116.312	140	98.434	160	40.394	152	42.116	148	41.817	124	43.914	119	522.751	157
MMRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.266	1	0.200	1	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	1.201	9	1.139	6	0.931	7	0.000	0	0.000	0	0.000	0	0.627	1	0.906	1
Investigation Subtotal	1.201	9	1.139	6	0.931	7	0.000	0	0.266	1	0.200	1	0.627	1	0.906	1
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	1.534	5	0.051	2	0.841	3	0.381	2	0.021	1	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.410	3	1.847	6	0.087	2	0.000	0	0.000	0	0.000	0	2.303	2
Remedial Action Construction	8.908	2	10.648	4	4.182	4	0.766	4	0.786	2	2.160	1	0.000	0	18.496	7
Remedial Action Operations	0.000	0	0.002	1	0.002	1	0.031	1	0.002	1	0.000	0	0.000	0	0.662	1
RA Subtotal	10.442	7	11.111	10	6.872	14	1.265	9	0.809	4	2.160	1	0.000	0	21.461	10

ENV 30 DERA and BRAC Funds for Environmental Cleanup

(Current \$ Millions - Sites/Installations in Eaches)

Department of the Navy

	--- FY 16 ---		--- FY 17 ---		--- FY 18 ---		--- FY 19 ---		--- FY 20 ---		--- FY 21 ---		--- FY 22 ---		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC																
BRAC																
MMRP (Continued)																
<u>Post RA:</u>																
Long-Term Management	0.197	1	0.580	4	0.977	9	0.222	9	0.558	12	0.487	16	0.871	17	15.870	21
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.197	1	0.580	4	0.977	9	0.222	9	0.558	12	0.487	16	0.871	17	15.870	21
MMRP Subtotal	11.840	17	12.830	20	8.780	30	1.487	18	1.633	17	2.847	18	1.498	18	38.237	32
IRP and MMRP Subtotal	135.789	147	129.142	160	107.214	190	41.881	170	43.749	165	44.664	142	45.412	137	560.988	189
Planning	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Compliance	0.219	0	1.711	0	0.091	0	0.465	0	0.000	0	0.000	0	0.000	0	0.000	0
Management																
DSMOA	5.656	-	9.739	-	3.721	-	1.411	-	2.694	-	4.191	-	4.404	-	15.624	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower																
Government	12.229	-	14.030	-	14.228	-	14.395	-	13.451	-	12.293	-	12.513	-	45.869	-
Contractor	2.490	-	1.870	-	1.641	-	0.995	-	1.025	-	1.055	-	1.085	-	3.834	-
Manpower Subtotal	14.719	-	15.900	-	15.869	-	15.390	-	14.476	-	13.348	-	13.598	-	49.703	-
EPA Funding	0.331	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Other	5.783	-	4.769	-	4.674	-	4.792	-	4.464	-	4.471	-	4.595	-	15.751	-
Management Subtotal	26.489	-	30.408	-	24.264	-	21.593	-	21.634	-	22.010	-	22.597	-	81.078	-
BRAC Total	162.497	147	161.261	160	131.569	190	63.939	170	65.383	165	66.674	142	68.009	137	642.066	189
Land Sale Revenue	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Prior Year Funds	11.174	-	14.200	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
BRAC Appropriated Funding	151.323	147	147.061	160	131.569	190	63.939	170	65.383	165	66.674	142	68.009	137	642.066	189

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
MIL CON							
Active							
<u>Domestic</u>							
Compliance							
<u>Storage and Disposal</u>							
Solid Waste (RCRA - D)	10.777	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	10.777	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention							
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	4.472	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	4.472	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	15.249	0.000	0.000	0.000	0.000	0.000	0.000

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

MIL CON	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	10.777	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	4.472	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	15.249	0.000	0.000	0.000	0.000	0.000	0.000
Location Totals							
Domestic	15.249	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	15.249	0.000	0.000	0.000	0.000	0.000	0.000

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	5.827	3.959	5.638	5.540	5.494	5.528	5.786
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	4.576	4.987	5.070	5.165	5.274	5.379	5.488
Geospatial Information Systems (GIS) and Information Technology (IT)	1.941	2.742	3.349	3.193	3.127	3.175	3.225
Multi-Program Management	6.123	9.073	8.547	8.737	8.940	8.827	8.980
Total Compliance Cross-Cutting Programs	12.640	16.802	16.966	17.095	17.341	17.381	17.693
<u>Compliance Manpower</u>							
Compliance Manpower	98.651	102.688	100.858	106.405	108.123	109.813	112.021
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	14.741	13.518	15.419	15.422	15.350	15.746	17.103
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	4.074	4.359	4.008	4.084	4.262	4.114	4.212
<u>Planning</u>							
Environmental Impact Analysis	13.598	17.529	14.365	13.430	15.949	15.797	16.367
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	33.842	35.658	36.586	35.281	36.300	38.548	38.169
Solid Waste (RCRA - D)	0.750	0.345	0.172	0.046	0.040	0.117	0.042
USTs (RCRA - I)	0.547	0.498	0.117	0.677	0.882	0.747	0.738
Total Storage and Disposal	35.139	36.501	36.875	36.004	37.222	39.412	38.949
<u>Toxic Substances</u>							
Controlled Substances	1.808	0.110	1.633	3.310	3.360	3.427	3.608
EPCRA Reporting (TRI and Tier I&II)	1.619	0.901	1.746	1.842	1.714	1.787	1.803
Total Toxic Substances	3.427	1.011	3.379	5.152	5.074	5.214	5.411

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active (Continued)							
<u>Domestic (Continued)</u>							
Compliance (Continued)							
<u>Water</u>							
Safe Drinking Water	1.277	0.441	1.833	2.565	1.943	1.892	1.760
Spill Prevention and Response/ASTs	9.387	9.875	12.679	12.930	13.044	13.001	12.905
Stormwater	11.334	11.155	12.267	11.955	12.190	12.802	12.776
Wastewater	9.946	9.063	9.677	9.789	9.813	10.141	9.879
Total Water	31.944	30.534	36.456	37.239	36.990	37.836	37.320
Total Compliance	220.041	226.901	233.964	240.371	245.805	250.841	254.862
Pollution Prevention							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.599	0.671	0.853	0.871	0.888	0.907	0.923
Total Pollution Prevention	0.599	0.671	0.853	0.871	0.888	0.907	0.923
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	4.189	0.082	0.341	0.520	0.509	0.728	0.897
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.037	0.007	0.012	0.016	0.016	0.016	0.017
<u>Conservation Manpower</u>							
Cultural Resources Manpower	3.229	3.543	3.579	3.656	3.731	3.798	3.868
Natural Resources Manpower	1.554	1.555	2.569	3.846	3.959	4.033	4.078
Total Conservation Manpower	4.783	5.098	6.148	7.502	7.690	7.831	7.946
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	1.181	2.720	1.576	1.803	1.662	1.867	1.799
<u>Historic Structures</u>							
Historic Built Environment	0.569	0.032	0.419	0.237	0.530	0.242	0.128
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	7.965	3.847	8.066	11.164	12.680	11.746	14.491

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Listed and At-Risk Species</u>							
Marine Mammal Protection	10.594	10.444	10.547	9.867	10.335	10.719	10.927
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	19.694	21.058	28.302	24.709	24.855	24.557	25.932
Total Listed and At-Risk Species	30.288	31.502	38.849	34.576	35.190	35.276	36.859
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.974	0.787	0.821	0.837	0.861	0.873	0.889
<u>Wetlands</u>							
Wetlands	0.590	0.046	0.187	0.762	0.923	0.715	0.749
Total Conservation	50.576	44.121	56.419	57.417	60.061	59.294	63.775
Total Domestic	271.216	271.693	291.236	298.659	306.754	311.042	319.560

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	1.442	0.273	0.378	0.064	0.501	0.136	0.013
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.067	0.149	0.110	0.112	0.114	0.117	0.119
Multi-Program Management	0.972	1.052	0.830	0.890	0.905	0.920	0.941
Total Compliance Cross-Cutting Programs	1.039	1.201	0.940	1.002	1.019	1.037	1.060
<u>Compliance Manpower</u>							
Compliance Manpower	9.882	9.850	9.183	9.851	10.029	10.196	10.408
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	2.312	2.669	0.977	1.064	1.165	1.297	0.948
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	0.000	0.044	0.000	0.000	0.000	0.000	0.000
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	2.612	3.051	2.819	2.635	2.956	2.620	2.849
Solid Waste (RCRA - D)	0.308	0.408	0.687	0.089	0.071	0.439	0.294
USTs (RCRA - I)	0.000	0.189	0.092	0.080	0.072	0.101	0.214
Total Storage and Disposal	2.920	3.648	3.598	2.804	3.099	3.160	3.357
<u>Toxic Substances</u>							
Controlled Substances	0.000	0.000	0.133	0.108	0.107	0.088	0.115
<u>Water</u>							
Safe Drinking Water	1.342	1.080	1.483	1.222	0.812	1.113	1.266
Spill Prevention and Response/ASTs	0.155	0.509	0.961	1.092	0.491	0.399	0.528
Stormwater	0.438	0.251	0.329	0.088	0.104	0.215	0.000
Wastewater	0.557	0.424	0.516	0.205	0.108	0.243	0.235
Total Water	2.492	2.264	3.289	2.607	1.515	1.970	2.029
Total Compliance	20.087	19.949	18.498	17.500	17.435	17.884	17.930
Conservation							

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active (Continued)							
<u>Foreign (Continued)</u>							
Conservation (Continued)							
<u>Archaeology</u>							
Archeological/ Curation	0.096	0.000	0.000	0.000	0.000	0.000	0.000
<u>Conservation Cross-Cutting Programs</u>							
Conservation Education and Training	0.000	0.038	0.036	0.046	0.076	0.042	0.058
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.156	0.015	0.233	0.237	0.241	0.246	0.250
Natural Resources Manpower	7.824	8.423	9.520	9.694	9.880	10.059	10.241
Total Conservation Manpower	7.980	8.438	9.753	9.931	10.121	10.305	10.491
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.320	0.107	0.595	0.387	0.320	0.253	0.227
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	1.019	1.088	0.269	0.648	1.173	0.747	1.122
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.434	0.317	0.338	0.375	0.262	0.486	0.362
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.026	0.014	0.014	0.014	0.015	0.015	0.015
<u>Wetlands</u>							
Wetlands	0.016	0.093	0.000	0.000	0.000	0.000	0.000
Total Conservation	9.891	10.095	11.005	11.401	11.967	11.848	12.275
Total Foreign	29.978	30.044	29.503	28.901	29.402	29.732	30.205

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
OPR & MAINT							
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	240.128	246.850	252.462	257.871	263.240	268.725	272.792
Pollution Prevention	0.599	0.671	0.853	0.871	0.888	0.907	0.923
Conservation	60.467	54.216	67.424	68.818	72.028	71.142	76.050
Total	301.194	301.737	320.739	327.560	336.156	340.774	349.765
Location Totals							
Domestic	271.216	271.693	291.236	298.659	306.754	311.042	319.560
Foreign	29.978	30.044	29.503	28.901	29.402	29.732	30.205
Total	301.194	301.737	320.739	327.560	336.156	340.774	349.765

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

PROCUREMENT	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	8.022	7.227	6.442	7.555	7.435	2.031	0.000
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	6.768	8.092	10.718	8.301	8.661	8.740	8.912
<u>Water</u>							
Spill Prevention and Response/ASTs	5.701	5.030	3.837	3.857	3.791	4.006	4.084
Wastewater	4.998	9.558	8.938	12.143	15.997	20.317	22.796
Total Water	10.699	14.588	12.775	16.000	19.788	24.323	26.880
Total Compliance	25.489	29.907	29.935	31.856	35.884	35.094	35.792
Total Domestic	25.489	29.907	29.935	31.856	35.884	35.094	35.792

UNCLASSIFIED

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

PROCUREMENT	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Water</u>							
Spill Prevention and Response/ASTs	0.905	0.697	0.824	0.841	0.823	0.838	0.855
Total Compliance	0.905	0.697	0.824	0.841	0.823	0.838	0.855
Total Foreign	0.905	0.697	0.824	0.841	0.823	0.838	0.855

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

PROCUREMENT	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	26.394	30.604	30.759	32.697	36.707	35.932	36.647
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	26.394	30.604	30.759	32.697	36.707	35.932	36.647
Location Totals							
Domestic	25.489	29.907	29.935	31.856	35.884	35.094	35.792
Foreign	0.905	0.697	0.824	0.841	0.823	0.838	0.855
Total	26.394	30.604	30.759	32.697	36.707	35.932	36.647

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

RDT&E	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	0.650	0.660	0.623	0.628	0.636	0.645	0.658
<u>Compliance Cross-Cutting Programs</u>							
Geospatial Information Systems (GIS) and Information Technology (IT)	0.089	0.090	0.092	0.092	0.092	0.092	0.094
Multi-Program Management	0.050	0.055	0.060	0.061	0.066	0.068	0.069
Total Compliance Cross-Cutting Programs	0.139	0.145	0.152	0.153	0.158	0.160	0.163
<u>Compliance Manpower</u>							
Compliance Manpower	0.422	0.407	0.449	0.460	0.477	0.482	0.492
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.069	0.069	0.076	0.081	0.082	0.085	0.087
<u>Planning</u>							
Environmental Impact Analysis	0.673	0.653	0.684	0.687	0.689	0.697	0.711
Total Compliance	1.953	1.934	1.984	2.009	2.042	2.069	2.111
Pollution Prevention							
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.005	0.005	0.006	0.007	0.005	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.051	0.057	0.060	0.064	0.067	0.072	0.073
Total Pollution Prevention Projects	0.056	0.062	0.066	0.071	0.072	0.077	0.078
Total Pollution Prevention	0.056	0.062	0.066	0.071	0.072	0.077	0.078
Conservation							
<u>Archaeology</u>							
Archeological/ Curation	0.584	0.593	0.599	0.606	0.678	0.700	0.714

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
RDT&E							
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.505	0.473	0.536	0.545	0.554	0.571	0.583
Natural Resources Manpower	0.692	0.696	0.714	0.734	0.747	0.755	0.770
Total Conservation Manpower	1.197	1.169	1.250	1.279	1.301	1.326	1.353
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.032	0.033	0.037	0.038	0.039	0.039	0.040
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.032	0.032	0.035	0.040	0.042	0.042	0.043
Total Conservation	1.845	1.827	1.921	1.963	2.060	2.107	2.150
Total Domestic	3.854	3.823	3.971	4.043	4.174	4.253	4.339

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
RDT&E							
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.015	0.015	0.015	0.016	0.019	0.019	0.019
<u>Storage and Disposal</u>							
Solid Waste (RCRA - D)	0.305	0.306	0.318	0.318	0.329	0.338	0.345
<u>Water</u>							
Safe Drinking Water	0.015	0.015	0.016	0.017	0.017	0.018	0.018
Total Compliance	0.335	0.336	0.349	0.351	0.365	0.375	0.382
Conservation							
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.060	0.060	0.062	0.065	0.066	0.070	0.071
Total Conservation	0.060	0.060	0.062	0.065	0.066	0.070	0.071
Total Foreign	0.395	0.396	0.411	0.416	0.431	0.445	0.453

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PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

RDT&E	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	2.288	2.270	2.333	2.360	2.407	2.444	2.493
Pollution Prevention	0.056	0.062	0.066	0.071	0.072	0.077	0.078
Conservation	1.905	1.887	1.983	2.028	2.126	2.177	2.221
Total	4.249	4.219	4.382	4.459	4.605	4.698	4.792
Location Totals							
Domestic	3.854	3.823	3.971	4.043	4.174	4.253	4.339
Foreign	0.395	0.396	0.411	0.416	0.431	0.445	0.453
Total	4.249	4.219	4.382	4.459	4.605	4.698	4.792

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

REV & MGT FNDS	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	0.372	0.374	0.376	0.382	0.384	0.385	0.389
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.411	0.383	0.391	0.399	0.407	0.417	0.425
Geospatial Information Systems (GIS) and Information Technology (IT)	0.038	0.005	0.005	0.005	0.005	0.005	0.005
Multi-Program Management	0.523	0.524	0.535	0.545	0.554	0.564	0.575
Total Compliance Cross-Cutting Programs	0.972	0.912	0.931	0.949	0.966	0.986	1.005
<u>Compliance Manpower</u>							
Compliance Manpower	19.520	19.432	19.655	20.043	20.407	20.733	21.115
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	14.878	15.111	15.340	15.546	15.776	16.020	16.258
<u>Compliance Related Cleanup</u>							
Other Compliance-Related Assessment and Cleanup	5.395	5.498	5.603	5.709	5.829	5.951	6.076
<u>Planning</u>							
Environmental Impact Analysis	5.810	5.908	6.027	6.145	6.254	6.364	6.479
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	13.776	12.618	13.026	13.030	13.220	13.673	13.619
Solid Waste (RCRA - D)	9.019	9.004	9.159	9.359	9.566	9.780	10.003
USTs (RCRA - I)	1.699	1.733	1.798	1.783	1.789	1.796	1.804
Total Storage and Disposal	24.494	23.355	23.983	24.172	24.575	25.249	25.426
<u>Toxic Substances</u>							
Controlled Substances	0.004	0.004	0.004	0.004	0.004	0.004	0.004

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

REV & MGT FNDS	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Continued)							
<u>Domestic (Continued)</u>							
Compliance (Continued)							
<u>Water</u>							
Safe Drinking Water	0.230	0.223	0.242	0.230	0.233	0.259	0.263
Spill Prevention and Response/ASTs	0.040	0.013	0.013	0.013	0.013	0.013	0.013
Stormwater	0.062	0.062	0.063	0.064	0.065	0.066	0.067
Wastewater	2.268	2.050	2.090	2.091	2.091	2.091	2.091
Total Water	2.600	2.348	2.408	2.398	2.402	2.429	2.434
Total Compliance	74.045	72.942	74.327	75.348	76.597	78.121	79.186
Pollution Prevention							
<u>Pollution Prevention Manpower</u>							
Pollution Prevention Manpower	0.127	0.146	0.149	0.150	0.154	0.158	0.161
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	1.732	1.751	1.777	1.801	1.805	1.815	1.823
<u>Pollution Prevention Projects</u>							
Air Pollution Reduction	0.104	0.106	0.108	0.111	0.115	0.120	0.125
Hazardous Material / Hazardous and Solid Waste Reduction	0.082	0.134	0.136	0.139	0.142	0.145	0.149
Water Pollution Reduction	0.962	0.982	0.999	1.011	1.011	1.011	1.011
Total Pollution Prevention Projects	1.148	1.222	1.243	1.261	1.268	1.276	1.285
Total Pollution Prevention	3.007	3.119	3.169	3.212	3.227	3.249	3.269
Conservation							
<u>Conservation Manpower</u>							
Cultural Resources Manpower	0.168	0.205	0.210	0.214	0.215	0.179	0.179
Natural Resources Manpower	0.048	0.084	0.086	0.087	0.088	0.051	0.051
Total Conservation Manpower	0.216	0.289	0.296	0.301	0.303	0.230	0.230
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.370	0.375	0.381	0.386	0.387	0.388	0.390

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

REV & MGT FNDS	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation (Continued)							
<u>Historic Structures</u>							
Historic Built Environment	0.150	0.150	0.152	0.155	0.155	0.155	0.155
<u>Integrated Natural Resource Planning</u>							
Integrated Natural Resources Planning	2.133	3.229	1.158	1.182	1.207	1.234	1.260
<u>Listed and At-Risk Species</u>							
Threatened and Endangered Species; Candidate Species and Species at Risk or Concern	0.047	0.000	0.000	0.000	0.000	0.000	0.000
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.061	0.062	0.063	0.064	0.064	0.064	0.065
<u>Wetlands</u>							
Wetlands	0.220	0.225	0.230	0.233	0.233	0.233	0.235
Total Conservation	3.197	4.330	2.280	2.321	2.349	2.304	2.335
Total Domestic	80.249	80.391	79.776	80.881	82.173	83.674	84.790

UNCLASSIFIED

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

REV & MGT FNDS	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Air</u>							
Stationary and Mobile Sources	0.009	0.009	0.009	0.009	0.009	0.009	0.009
<u>Compliance Cross-Cutting Programs</u>							
Compliance Education and Training	0.101	0.103	0.105	0.107	0.109	0.111	0.114
<u>Compliance Manpower</u>							
Compliance Manpower	1.183	1.198	1.221	1.244	1.268	1.294	1.321
<u>Compliance Other</u>							
Miscellaneous Compliance Activities	0.439	0.447	0.454	0.463	0.470	0.477	0.485
<u>Planning</u>							
Environmental Impact Analysis	0.937	0.956	0.975	0.995	1.014	1.033	1.054
<u>Storage and Disposal</u>							
Hazardous Waste (RCRA - C)	3.381	3.449	3.518	3.588	3.660	3.733	3.807
Solid Waste (RCRA - D)	0.057	0.058	0.059	0.060	0.061	0.062	0.063
USTs (RCRA - I)	0.016	0.016	0.016	0.017	0.017	0.017	0.017
Total Storage and Disposal	3.454	3.523	3.593	3.665	3.738	3.812	3.887
<u>Water</u>							
Safe Drinking Water	0.013	0.013	0.013	0.013	0.013	0.013	0.013
Wastewater	0.014	0.015	0.015	0.015	0.015	0.015	0.015
Total Water	0.027	0.028	0.028	0.028	0.028	0.028	0.028
Total Compliance	6.150	6.264	6.385	6.511	6.636	6.764	6.898
Pollution Prevention							
<u>Pollution Prevention Other</u>							
Miscellaneous Pollution Prevention Activities	0.115	0.118	0.121	0.122	0.122	0.122	0.123
<u>Pollution Prevention Projects</u>							
Hazardous Material / Hazardous and Solid Waste Reduction	0.034	0.035	0.036	0.037	0.037	0.037	0.038
Total Pollution Prevention	0.149	0.153	0.157	0.159	0.159	0.159	0.161

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
REV & MGT FNDS							
Active (Continued)							
<u>Foreign (Continued)</u>							
Conservation							
<u>Cultural Resources Other</u>							
Miscellaneous Cultural Resources Activities	0.007	0.007	0.007	0.007	0.007	0.007	0.007
<u>Natural Resources Other</u>							
Miscellaneous Natural Resources Activities	0.004	0.004	0.004	0.005	0.005	0.005	0.005
Total Conservation	0.011	0.011	0.011	0.012	0.012	0.012	0.012
Total Foreign	6.310	6.428	6.553	6.682	6.807	6.935	7.071

PB28 Environmental Quality Funding

(Current \$ Millions)
 Department of the Navy

Active (Summary)

Environmental Activity Cost Type Totals

Compliance	80.195	79.206	80.712	81.859	83.233	84.885	86.084
Pollution Prevention	3.156	3.272	3.326	3.371	3.386	3.408	3.430
Conservation	3.208	4.341	2.291	2.333	2.361	2.316	2.347
Total	86.559	86.819	86.329	87.563	88.980	90.609	91.861

Location Totals

Domestic	80.249	80.391	79.776	80.881	82.173	83.674	84.790
Foreign	6.310	6.428	6.553	6.682	6.807	6.935	7.071
Total	86.559	86.819	86.329	87.563	88.980	90.609	91.861

NAVY TOTALS

Environmental Activity Cost Type Totals

Compliance	359.782	358.930	366.266	374.787	385.587	391.986	398.016
Pollution Prevention	8.283	4.005	4.245	4.313	4.346	4.392	4.431
Conservation	65.580	60.444	71.698	73.179	76.515	75.635	80.618
Total	433.645	423.379	442.209	452.279	466.448	472.013	483.065

Location Totals

Domestic	396.057	385.814	404.918	415.439	428.985	434.063	444.481
Foreign	37.588	37.565	37.291	36.840	37.463	37.950	38.584
Total	433.645	423.379	442.209	452.279	466.448	472.013	483.065

UNCLASSIFIED

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
APPROPRIATION TOTALS							
RDT&E, NAVY							
Cleanup	0.262	0.561	0.717	0.911	0.940	0.951	0.970
Compliance	25.098	24.496	26.856	29.982	29.730	27.024	27.568
Pollution Prevention	9.530	8.627	8.586	9.053	9.054	9.092	9.227
Unexploded Ordnance	0.609	0.908	0.717	0.911	0.940	0.951	0.970
Total	35.499	34.592	36.876	40.857	40.664	38.018	38.735
Grand Total	35.499	34.592	36.876	40.857	40.664	38.018	38.735

UNCLASSIFIED

UNCLASSIFIED

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

ENVIRONMENTAL PROGRAM TOTALS

Cleanup	0.262	0.561	0.717	0.911	0.940	0.951	0.970
Compliance	25.098	24.496	26.856	29.982	29.730	27.024	27.568
Pollution Prevention	9.530	8.627	8.586	9.053	9.054	9.092	9.227
Unexploded Ordnance	0.609	0.908	0.717	0.911	0.940	0.951	0.970
Grand Total	35.499	34.592	36.876	40.857	40.664	38.018	38.735

UNCLASSIFIED

DEPARTMENT OF THE NAVY
Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2018 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Total Revenue from Lease of DoD Real Property	\$ 6,058.23	\$ 7,499.32	\$ 7,088.50	\$ 7,134.45	\$ 7,173.81	\$ 6,079.98	\$ 5,980.29	\$ 5,286.79

**DEPARTMENT OF THE NAVY
PROCEEDS FROM TRANSFER OR DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2018 PRESIDENT'S BUDGET**

(Proceeds in \$ Thousands)

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Department of the Navy	\$ -	\$ 6,100.0	\$ 1,030.0	\$ 4,000.0	\$ -	\$ -	\$ -	\$ -

(a) Explanation of Transfer or Disposal Action
See Attachment 1

(b) Actual or Planned Use of Proceeds from Transfer or Disposal
See Attachment 1

**DEPARTMENT OF THE NAVY
OPERATIONS AND MAINTENANCE, NAVY
SPARES AND REPAIR PARTS
(Dollars in Thousands)**

DEPOT LEVEL REPAIRABLES (DLRs)*	<u>FY 2016^{1/}</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY17/FY18</u> <u>Change</u>
<u>Commodity</u>				
Ships	606,223	290,644	410,404	119,760
Aircraft Airframes	1,536,123	1,451,996	1,856,014	404,017
Aircraft Engines	1,024,082	967,998	1,237,342	269,345
Combat Vehicles	26,103	24,013	25,756	1,743
Other				
Missiles	0	0	0	0
Communications Equipment	5,155	437	96	(341)
Other Miscellaneous	8,156	6,324	5,747	(577)
TOTAL	3,205,842	2,741,412	3,535,359	793,947

*Includes ICC's 503, 505, 506

CONSUMABLES*	<u>FY 2016^{1/}</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY17/FY18</u> <u>Change</u>
<u>Commodity</u>				
Ships	1,266,972	738,888	1,026,897	288,009
Aircraft Airframes	731,171	648,061	757,426	109,365
Aircraft Engines	487,448	432,041	504,951	72,910
Combat Vehicles	163,444	167,762	166,722	(1,040)
Other				
Missiles	15,345	8,574	8,555	(19)
Communications Equipment	8,869	2,779	3,037	258
Other Miscellaneous	62,129	41,106	48,487	7,381
TOTAL	2,735,378	2,039,211	2,516,075	476,864

*Includes ICCs: 411,412,416,417,421,422,423,424

^{1/}FY 2016 actuals include supplemental.

PB-20 Aircraft Inventory Exhibit
Department of the Navy - FY 2018 President's Budget

TMS	Category	FY 2016 Actuals					FY 2017 Budgeted					FY 2018 Projection				
		Active	Navv	Active	Marine	Total	Active	Navv	Active	Marine	Total	Active	Navv	Active	Marine	Total
		Navv	Reserve	Marine	Reserve		Navv	Reserve	Marine	Reserve		Navv	Reserve	Marine	Reserve	
AH-1W	Rotary Wing	1	0	87	19	107	1	0	70	30	101	1	0	45	35	81
AH-1Z	Rotary Wing	5	0	53	0	58	3	0	79	0	82	3	0	83	0	86
AV-8B	Attack	4	0	107	0	111	4	0	105	0	109	4	0	104	0	108
C-12C	Transport	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0
C-12R	Transport	0	0	0	0	0	4	0	0	0	4	3	0	0	0	3
C-130T	Transport	3	17	0	0	20	2	19	0	0	21	1	19	0	0	20
C-20D	Transport	0	1	0	0	1	0	2	0	0	2	0	1	0	0	1
C-20G	Transport	1	3	1	0	5	1	3	1	0	5	1	3	1	0	5
C-26A	Transport	1	0	0	0	1		0	0	0	0	1	0	0	0	1
C-26D	Transport	7	0	0	0	7	7	0	0	0	7	7	0	0	0	7
C-2A	Transport	35	0	0	0	35	35	0	0	0	35	35	0	0	0	35
C-37A	Transport	0	1	0	0	1	0	1	0	0	1	0	1	0	0	1
C-37B	Transport	0	3	0	0	3	0	3	0	0	3	0	3	0	0	3
C-38A	Transport	2	0	0	0	2	0	0	0	0	0	2	0	0	0	2
C-40A	Transport	0	14	0	0	14	0	15	0	0	15	0	15	0	0	15
C-9B	Transport	0	0	2	0	2	0	0	2	0	2	0	0	2	0	2
CH-53E	Rotary Wing	0	0	140	6	146	0	0	143	6	149	0	0	141	8	149
CH-53E	Rotary Wing	0	0	0	0	0	0	0	4	0	4	0	0	6	0	6
E-2C	Warning	43	0	0	0	43	45	0	0	0	45	39	0	0	0	39
E-2D	Warning	25	0	0	0	25	29	0	0	0	29	35	0	0	0	35
E-6B	Warning	16	0	0	0	16	16	0	0	0	16	16	0	0	0	16
EA-18G	Attack	119	5	0	0	124	148	5	0	0	153	148	5	0	0	153
EA-6B	Attack	2	0	18	0	20	1	0	21	0	22	1	0	14	0	15
EP-3E	Warning	12	0	0	0	12	15	0	0	0	15	14	0	0	0	14
F-16A	Fighter	10	0	0	0	10	10	0	0	0	10	10	0	0	0	10
F-16B	Fighter	4	0	0	0	4	4	0	0	0	4	4	0	0	0	4
F-35B	Strike Fighter	0	0	44	0	44	0	0	54	0	54	0	0	66	0	66
F-35C	Strike Fighter	24	0	0	0	24	29	0	0	0	29	34	0	0	0	34
F-5F	Fighter	0	2	0	1	3	0	2	0	1	3	0	2	0	1	3
F-5N	Fighter	0	30	0	11	41	0	30	0	11	41	0	30	0	11	41
FA-18A	Strike Fighter	7	29	39	13	88	4	29	35	16	84	3	30	32	16	81
FA-18B	Strike Fighter	10	2	7	0	19	8	0	5	0	13	11	0	4	0	15
FA-18C	Strike Fighter	189	2	127	0	318	179	1	139	0	319	167	1	144	0	312
FA-18D	Strike Fighter	35	0	92	0	127	24	0	87	0	111	25	0	67	0	92
FA-18E	Strike Fighter	287	0	0	0	287	285	0	0	0	285	277	0	0	0	277
FA-18F	Strike Fighter	257	0	0	0	257	260	0	0	0	260	264	0	0	0	264
HH-1N	Rotary Wing	0	0	4	0	4	0	0	0	0	0	0	0	1	0	1
HH-60H	Rotary Wing	3	11	0	0	14	0	0	0	0	0	3	10	0	0	13
KC-130J	In Flight Refuel	3	0	43	5	51	1	0	47	7	55	1	0	45	8	54
KC-130T	In Flight Refuel	6	5	0	14	25	4	5	0	17	26	6	5	0	14	25
MH-53E	Rotary Wing	21	7	2	0	30	21	7	0	0	28	21	7	2	0	30
MH-60R	Rotary Wing	227	7	0	0	234	243	7	0	0	250	263	7	0	0	270
MH-60S	Rotary Wing	251	0	0	0	251	243	0	0	0	243	252	0	0	0	252
MQ-4C	Patrol	0	0	0	0	0	4	0	0	0	4	9	0	0	0	9
MQ-8B	Patrol	24	0	0	0	24	23	0	0	0	23	24	0	0	0	24
MQ-8C	Patrol	19	0	0	0	19	19	0	0	0	19	24	0	0	0	24

PB-20 Aircraft Inventory Exhibit
Department of the Navy - FY 2018 President's Budget

TMS	Category	FY 2016 Actuals					FY 2017 Budgeted					FY 2018 Projection				
		Active Navv	Navv Reserve	Active Marine	Marine Reserve	Total	Active Navv	Navv Reserve	Active Marine	Marine Reserve	Total	Active Navv	Navv Reserve	Active Marine	Marine Reserve	Total
MV-22B	Tilt Rotor	7	0	239	18	264	5	0	253	22	280	5	0	264	26	295
N EA-18G	Attack	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
N FA-18C	Strike Fighter	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
N FA-18D	Strike Fighter	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
N P-3C	Patrol	6	0	0	0	6	5	0	0	0	5	5	0	0	0	5
N U-1B	Utility	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
NRQ-21A	UAV	7	0	0	0	7	8	0	0	0	8	7	0	0	0	7
NSH-60F	Rotary Wing	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
NVH-3A	Rotary Wing	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
OH-58C	Rotary Wing	4	0	0	0	4	4	0	0	0	4	4	0	0	0	4
P-3C	Patrol	67	10	0	0	77	76	12	0	0	88	56	12	0	0	68
P-8A	Patrol	51	0	0	0	51	61	0	0	0	61	76	0	0	0	76
RC-12M	Utility	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
RQ-21A	UAV	1	0	6	0	7	0	0	0	0	0	0	0	0	0	0
RQ-21A A	UAV	6	0	0	0	6	0	0	14	3	17	0	0	17	0	17
RQ-23A	UAV	10	0	0	0	10	4	0	0	0	4	10	0	0	0	10
RQ-26A	UAV	2	0	0	0	2		0	0	0	0		0	0	0	0
RQ-4A	Patrol	4	0	0	0	4	4	0	0	0	4	0	0	0	0	0
RQ-7B	UAV	27	0	29	8	64	4	0	36	12	52	0	0	41	8	49
T-34C	Training Prop	14	0	3	0	17	14	0	3	0	17	14	0	3	0	17
T-38C	Training Jet	10	0	0	0	10	10	0	0	0	10	10	0	0	0	10
T-39D	Training Jet	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
T-44C	Training Jet	54	0	0	0	54	54	0	0	0	54	54	0	0	0	54
T-45A	Training Jet	1	0	0	0	1	0	0	0	0	0		0	0	0	0
T-45C	Training Jet	196	0	0	0	196	196	0	0	0	196	196	0	0	0	196
T-6A	Training Prop	43	0	0	0	43	42	0	0	0	42	43	0	0	0	43
T-6B	Training Prop	251	0	0	0	251	251	0	0	0	251	264	0	0	0	264
TAV-8B	Training Jet	0	0	16	0	16	0	0	14	0	14	0	0	15	0	15
TC-12B	Training Prop	18	0	0	0	18	0	0	0	0	0	0	0	0	0	0
TE-2C	Training Jet	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
TH-57B	Rotary Wing	41	0	0	0	41	44	0	0	0	44	41	0	0	0	41
TH-57C	Rotary Wing	74	0	0	0	74	75	0	0	0	75	74	0	0	0	74
TH-67A	Rotary Wing	4	0	0	0	4	5	0	0	0	5	5	0	0	0	5
U-6A	Utility	2	0	0	0	2	2	0	0	0	2	2	0	0	0	2
UC-12B	Utility	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0
UC-12F	Utility	6	0	4	0	10	6	0	4	0	10	6	0	2	0	8
UC-12M	Utility	7	0	2	0	9	8	0	2	0	10	7	0	2	0	9
UC-12W	Utility	0	0	5	1	6	0	0	4	2	6	0	0	6	2	8
UC-35C	Transport	0	0	0	2	2	0	0	0	2	2	0	0	0	2	2
UC-35D	Transport	0	0	7	3	10	0	0	7	3	10	0	0	7	3	10
UH-1Y	Rotary Wing	3	0	121	12	136	2	0	119	21	142	2	0	125	24	151
UH-3D	Rotary Wing	0	0	1	0	1	0	0	1	0	1	0	0	1	0	1
UH-60A	Rotary Wing	1	0	0	0	1	1	0	0	0	1	1	0	0	0	1
UH-60L	Rotary Wing	4	0	0	0	4	4	0	0	0	4	4	0	0	0	4
UH-60N	Rotary Wing	0	0	1	0	1	0	0	1	0	1	0	0	1	0	1
UH-72A	Rotary Wing	5	0	0	0	5	5	0	0	0	5	5	0	0	0	5

PB-20 Aircraft Inventory Exhibit
Department of the Navy - FY 2018 President's Budget

<u>TMS</u>	<u>Category</u>	<u>FY 2016 Actuals</u>					<u>FY 2017 Budgeted</u>					<u>FY 2018 Projection</u>				
		<u>Active Navv</u>	<u>Navv Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>	<u>Active Navv</u>	<u>Navv Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>	<u>Active Navv</u>	<u>Navv Reserve</u>	<u>Active Marine</u>	<u>Marine Reserve</u>	<u>Total</u>
VH-3D	Rotary Wing	0	0	11	0	11	0	0	11	0	11	0	0	11	0	11
VH-60N	Rotary Wing	0	0	8	0	8	0	0	8	0	8	0	0	8	0	8
VH-92A	Rotary Wing	0	0	0	0	0	0	0	0	0	2	0	0	0	2	
X-26A	Training Jet	2	0	0	0	2	2	0	0	0	2	0	0	0	2	
Totals-		2596	149	1219	113	4077	2577	141	1269	153	4140	2616	151	1260	158	4185

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**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2018**

Department of the Navy Naval Shipyards

Description

Activity Group Function:

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

Activity Group Composition:

This budget reflects four Naval Shipyards operating under Mission Funding in FY 2016 through FY 2018. These activities and their locations are:

FY 2016 to FY 2018

Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY&IMF) Pearl Harbor, HI

Puget Sound Naval Shipyard & Intermediate Maintenance Facility (PSNS&IMF) Bremerton, WA

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

**Department of the Navy
Naval Shipyards**

**Department of the Navy – Shipyards
SHIP MAINTENANCE – SIX PERCENT CAPITAL INVESTMENT PLAN
(Dollars in Millions)**

	REVENUE (Maintenance, Repair, Overhaul) <u>3 year average</u>			<u>BUDGETED CAPITAL</u> (Modernization, Efficiency)		
	<u>13-15</u>	<u>14-16</u>	<u>15-17</u>	FY 2016	FY 2017	FY 2018
	\$4,011.1	\$4,324.4	\$4,609.4			
	\$4,324.4	\$4,609.4	\$4,913.3			
	\$4,609.4	\$4,913.3	\$5,251.7			
Revenue (Avg)	\$4,315.0	\$4,615.7	\$4,924.8			
Working Capital Fund	\$0.0	\$0.0	\$0.0			
Appropriations (if applicable)	\$12,945.0	\$13,847.1	\$14,774.3			
Total Revenue	\$12,945.0	\$13,847.1	\$14,774.3			
WCF Depot Maintenance Capital Investment						
Facilities/ Work Environment				\$5.9	\$8.1	\$25.2
Equipment				\$0.0	\$0.0	\$0.0
Equipment (Non-Capital Investment Program)				\$0.0	\$0.0	\$0.0
Processes				\$0.0	\$0.0	\$0.0
Total WCF Investment				\$5.9	\$8.1	\$25.2

**Department of the Navy
Naval Shipyards**

Appropriated Funding - List by Appropriation	FY 2016	FY 2017	FY 2018
MILCON	\$90.4	\$58.3	\$134.7
Procurement	\$38.1	\$60.1	\$151.5
Operation & Maintenance	\$353.1	\$242.7	\$214.3
Total Appropriated Funding	\$481.5	\$361.2	\$500.5
Component Total	\$487.4	\$369.3	\$525.6
Minimum 6% Investment	\$258.9	\$276.9	\$295.5
Investment Over/Under Requirement	\$228.5	\$92.4	\$230.2
Projected Investment	11.3%	8.0%	10.7%

**Department of the Navy
Naval Shipyards**

Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY&IMF)

PHNSY&IMF, located in Pearl Harbor Hawaii provides both depot level maintenance and non-depot level maintenance for submarines and surface ships assigned to the region.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Department of Navy	\$837,779	\$892,092	\$912,184
Direct	\$809,161	\$864,772	\$892,936
Operation & Maintenance, Navy (Fleet, Base)	\$796,269	\$795,720	\$888,205
Operation & Maintenance, Navy (Fleet, OCO)	\$12,892	\$69,052	\$4,731
Reimbursable	\$28,618	\$27,320	\$19,248
Operation & Maintenance, Navy	\$1,240	\$1,206	\$863
Shipbuilding & Conversion, Navy	\$48	\$54	\$40
Other Procurement, Navy	\$21,351	\$20,061	\$14,009
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$5,979	\$5,999	\$4,336
Department of Defense	\$336	\$267	\$177
Other Orders	\$173	\$190	\$141
Other Federal Agencies	\$107	\$135	\$104
Foreign Military Sales	\$16	\$13	\$9
Other	\$50	\$42	\$28
Total	\$838,288	\$892,549	\$912,502

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Unit Cost (\$ per manday)	\$980.78	\$1,001.48	\$1,091.77
Administrative efficiency	52.8%	52.7%	49.8%
CNO Availabilities Complete	1	2	0
CNO Availabilities in process at end of FY	3	3	3
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	20.0	17.0	15.5
Homeported Surface Ships Supported (non-depot)	12.0	10.0	10.0
Capacity Utilization Rate	110.0%	112.0%	111.0%

3. Performance Data (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Direct Civilian Labor	\$335,675	\$342,716	\$355,995
Direct Military Labor	\$14,927	\$12,541	\$11,214
Direct Material	\$80,330	\$97,812	\$85,014
Direct Contracts	\$77,261	\$93,060	\$82,042
Other Direct Costs	\$5,760	\$7,280	\$6,339
Overhead Civilian Labor	\$227,830	\$236,806	\$268,086
Overhead Military Labor	\$25,416	\$23,290	\$20,825
Overhead Non-Labor	\$69,151	\$77,066	\$80,970
NMCI	\$1,939	\$1,978	\$2,017
Total	<u>\$838,288</u>	<u>\$892,549</u>	<u>\$912,502</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2016 actual workload reflects a 2.0 percent decrease below the FY 2016 estimate included in the FY 2017 President's Budget Estimate.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Total Direct Mandays</u>	752,558	762,514	756,366
<u>Total Mission Mandays</u>	697,650	714,854	729,391
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	383,251	404,133	433,074
Surface Ship	1,169	2,271	768
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	253,567	188,652	174,842
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	59,663	119,798	120,707
<u>Total Reimbursable Mandays</u>	54,908	47,660	26,975
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	-	-	-
Carriers	-	-	-
Submarines	23,171	34,839	16,397
Surface Ship	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	20,118	-	-
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	11,619	12,821	10,578
<u>Total Indirect Mandays</u>	742,012	781,286	832,381
Production and General Overhead	742,012	781,286	832,381
<u>Total Mandays</u>	1,494,570	1,543,800	1,588,747
Straight Time Mandays	1,375,305	1,441,232	1,509,081
Overtime Mandays	119,265	102,568	79,666

**Department of the Navy
Naval Shipyards**

4. Workforce

The majority of the Pearl Harbor workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Civilian End Strength	5,050	5,120	5,384
Military End Strength	487	487	362
Total Workforce	<u>5,537</u>	<u>5,607</u>	<u>5,746</u>

PHNSY&IMF Apprentices Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
First year apprentices	249	113	125
Second year apprentices	302	237	288
Third year apprentices	151	299	214
Fourth year apprentices	104	241	270
Total Workforce	<u>806</u>	<u>890</u>	<u>897</u>

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Apprentice Program Cost	\$11,719	\$11,347	\$12,366

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Base Operating Support (OM,N)	\$24,990	\$25,465	\$25,949
Capital Equipment (OP,N)	\$3,985	\$10,000	\$32,314
Facilities Restoration & Modernization (OM,N)	\$34,182	\$33,778	\$28,406
Facilities Restoration & Modernization (NWCF)	\$0	\$4,500	\$8,026
Military Construction (MILCON)	\$8,546	\$0	\$0
Total	\$71,703	\$73,743	\$94,695

PHNSY&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2016	1000 KW DIESEL GENERATOR EMERGENCY (6 UNITS)	\$3,985
FY Total		\$3,985
2017	DD #2 MATERIAL HIGHWAY DESIGN-BUILD	\$10,000
FY Total		\$10,000
2018	HYDRAULIC COMPONENT TEST SYSTEM	\$2,070
2018	VIRGINIA CLASS BOW DOME RING HANDLING SYSTEM	\$800
2018	7000 GALLON WASTE WATER COLLECTION TANKS	\$1,065
2018	PURE WATER DELIVERY TRAILERS	\$1,057
2018	SUBMARINE MAINTENANCE ENCLOSURE	\$4,500
2018	EMERGENCY DIESEL GENERATORS	\$4,136
2018	VIRGINIA CLASS PROPULSOR HANDLING SYSTEM	\$7,536
2018	SEAWATER ACID FLUSH SYSTEM	\$1,600
2018	HORIZONTAL BORING MILL	\$1,560
2018	CRANE, TRUCK MOUNTED, 300 TON	\$2,400
2018	INFORMATION TECHNOLOGY STORAGE SYSTEM	\$2,590
2018	CNC PLASMA CUTTING SYSTEM	\$3,000
FY Total		\$32,314

**Department of the Navy
Naval Shipyards**

PEARL HARBOR NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
WELDING SCHOOL SHOP CONSOLIDATION	2016	\$8,546
	FY Total	\$8,546
	2017	\$0
	FY Total	\$0
	2018	\$0
	FY Total	\$0

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY14	SSN-758	USS ASHEVILLE	11/19/13	07/29/15	02/11/14	TBD	EOH	267,131	18,278	TBD	TBD
FY15	SSN-717	USS OLYMPIA	04/07/15	11/18/15	04/28/15	05/21/16	DSRA	76,228	895	104,155	234
FY15	SSN-776	USS HAWAII	05/05/15	12/07/16	06/02/15	TBD	EDSRA	206,516	39,980	TBD	TBD
FY15	SSN-759	USS JEFFERSON CITY	06/17/15	04/18/17	08/25/15	TBD	EOH	265,175	12,495	TBD	TBD
FY16	SSN-777	USS NORTH CAROLINA	06/21/16	12/06/17	12/13/16	TBD	EDSRA	208,145	20,938	TBD	TBD
FY17	SSN-721	USS CHICAGO	02/07/17	11/07/17	TBD	TBD	DSRA	92,830	770	TBD	TBD
FY17	SSN-722	USS KEY WEST	09/28/17	06/14/18	TBD	TBD	DSRA	92,996	513	TBD	TBD
FY17	DDG-93	USS CHUNG-HOON	10/11/16	04/28/17	11/14/16	TBD	DSRA	1,100	0	TBD	TBD
FY17	DDG 110	USS WILLIAM P. LAWRENCE	3/6/17	9/22/17	TBD	TBD	SRA	1137	0	TBD	TBD
FY18	DDG-90	USS HOPPER	04/02/18	05/03/19	TBD	TBD	DSRA	1,137	0	TBD	TBD
FY18	SSN-780	USS MISSOURI	05/23/18	04/21/20	TBD	TBD	EDSRA	292,026	13,300	TBD	TBD
FY18	SSN-771	USS COLUMBIA	08/13/18	10/05/20	TBD	TBD	EOH	314,163	4,943	TBD	TBD

Maximum Percent Late	72.9%	Maximum Percent Over MD Budget	35.4%
Average Percent Late	72.9%	Average Percent Over MD Budget	35.4%

**Department of the Navy
Naval Shipyards**

Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS&IMF)

PSNS&IMF, located in Bremerton, Washington provides both depot level maintenance and non-depot level maintenance for carriers and submarines, as well as non-depot maintenance to surface ships, assigned to the Pacific Northwest. PSNS&IMF also provides a significant portion of the required depot level maintenance to carriers and submarines homeported in San Diego, California.

1. Funding Summary

Source of Funding (\$K)

Department of the Navy	\$1,939,446	\$2,055,025	\$2,196,171
Direct	\$1,685,981	\$1,606,531	\$1,789,388
Operation & Maintenance, Navy (Fleet, Base)	\$1,555,587	\$1,342,810	\$1,704,925
Operation & Maintenance, Navy (Fleet, OCO)	\$130,394	\$263,721	\$84,463
Reimbursable	\$253,465	\$448,494	\$406,783
Operation & Maintenance, Navy	\$149,009	\$263,664	\$239,144
Shipbuilding & Conversion, Navy	\$112	\$198	\$179
Other Procurement, Navy	\$57,853	\$102,368	\$92,847
Other Department of Navy	\$46,491	\$82,264	\$74,613
Department of Defense	\$14,926	\$26,411	\$23,954
Other Orders	\$460	\$814	\$738
Other Federal Agencies	\$331	\$586	\$530
Foreign Military Sales	\$88	\$156	\$142
Other	\$41	\$72	\$66
Total	\$1,954,832	\$2,082,250	\$2,220,863

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Unit Cost (\$ per manday)	\$776.97	\$742.55	\$834.69
Administrative efficiency	56.5%	61.6%	58.6%
CNO Availabilities Complete	1	4	6
CNO Availabilities in process at end of FY	6	9	7
Homeported Aircraft Carriers Supported (non-depot)	2.0	2.0	2.0
Homeported Submarines Supported (non-depot)	16.0	14.0	14.0
Homeported Surface Ships Supported (non-depot)	0.0	5.0	6.0
Capacity Utilization Rate	154.2%	154.2%	151.4%

3. Performance Data (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY (\$K)

Estimates (\$K)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Direct Civilian Labor	\$882,223	\$953,754	\$986,170
Direct Military Labor	\$29,807	\$26,360	\$26,739
Direct Material	\$188,061	\$337,731	\$300,484
Direct Contracts	\$113,535	\$77,406	\$94,569
Other Direct Costs	\$73,159	\$63,585	\$84,527
Overhead Civilian Labor	\$491,989	\$472,734	\$524,151
Overhead Military Labor	\$26,433	\$23,375	\$23,711
Overhead Non-Labor	\$145,973	\$123,580	\$176,712
NMCI	\$3,652	\$3,725	\$3,800
Total	<u>\$1,954,832</u>	<u>\$2,082,250</u>	<u>\$2,220,863</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2016 actual workload reflects a 2.8 percent increase above the FY 2016 estimate included in the FY 2017 President's Budget Estimate.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Total Direct Mandays	2,262,523	2,262,024	2,221,457
<u>Total Mission Mandays</u>	<u>1,761,669</u>	<u>1,624,307</u>	<u>1,680,729</u>
SCN	260,298	291,222	270,473
Carriers	606,321	335,356	481,896
Submarines	185,656	144,303	21,470
Surface Ship	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	251,512	293,829	291,381
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	457,882	559,597	615,509
<u>Total Reimbursable Mandays</u>	<u>500,854</u>	<u>637,717</u>	<u>540,728</u>
SCN	18,915	39,181	29,473
Carriers	53,322	40,622	41,459
Submarines	17,500	28,981	77,023
Surface Ship	-	-	-
Inactivation Work	232,699	354,703	212,858
Regional Maintenance Center (Non-Depot)	3,049	1,423	530
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	175,369	172,807	179,385
<u>Total Indirect Mandays</u>	<u>1,639,983</u>	<u>1,693,872</u>	<u>1,748,788</u>
Production and General Overhead	1,639,983	1,693,872	1,748,788
<u>Total Mandays</u>	<u>3,987,482</u>	<u>3,901,021</u>	<u>3,912,652</u>
Straight Time Mandays	3,618,351	3,623,372	3,708,469
Overtime Mandays	369,131	277,649	204,183

**Department of the Navy
Naval Shipyards**

4. Workforce

The majority of the Puget Sound workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Civilian End Strength	13,425	13,554	13,773
Military End Strength	681	680	680
Total Workforce	<u>14,106</u>	<u>14,234</u>	<u>14,453</u>

PSNS&IMF Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
First year apprentices	299	300	300
Second year apprentices	295	285	285
Third year apprentices	215	284	267
Fourth year apprentices	186	212	269
Total Workforce	<u>995</u>	<u>1,081</u>	<u>1,121</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Apprentice Program Cost	<u>\$18,069</u>	<u>\$19,986</u>	<u>\$20,018</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Base Operating Support (OM,N)	\$30,429	\$30,977	\$31,534
Capital Equipment (OP,N)	\$3,400	\$18,542	\$61,162
Facilities Restoration & Modernization (OM,N)	\$144,017	\$26,618	\$20,245
Facilities Restoration & Modernization (NWCF)	\$3,992	\$948	\$11,266
Military Construction (MILCON)	\$35,433	\$28,180	\$0
Total	\$217,271	\$105,265	\$124,207

PSNS&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2016	DSA-WINDOWS SERVER VIRTUALIZATION PH-1	\$3,400
FY Total		\$3,400
2017	MODERNIZE 60 TON DOCK CRANE (CRAFT)	\$4,728
2017	25 TON PORTAL CRANE - IMF BANGOR	\$13,814
FY Total		\$18,542
2018	RELIEF VALVE TEST PLATFORM	\$2,515
2018	MODERNIZE 60 TON PORTAL CRANES	\$6,050
2018	25 TON PORTAL CRANES - SHIPYARD BREMERTON SITE	\$32,159
2018	DRY DOCK 2 DEFUELING COMPLEX - DESIGN	\$3,000
2018	DRY DOCK 4 VERTICAL RECIPROCATING CONVEYOR	\$2,670
2018	DUAL MEDIA DISCHARGE COMPLEX	\$2,875
2018	MODIFY M-140 ENCLOSURES - DESIGN	\$300
2018	CNC 2,000 TON PRESS BRAKE	\$5,434
2018	SPHERICAL GRINDING MACHINE	\$1,524
2018	WINDOWS SERVER VIRTUALIZATION PHASE II	\$3,800
2018	CNC TOOL GRINDING MACHINE	\$835
FY Total		\$61,162

**Department of the Navy
Naval Shipyards**

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
DD6 MODERNIZATION & UTILITY SITE IMPROVEMENTS	2016	\$22,680
REGIONAL SHIP MAINTENANCE SUPPORT FACILITY	2016	\$12,753
	FY Total	\$35,433
SUBMARINE REFIT MAINTENANCE SUPPORT FACILITY (PHASE 2)	2017	\$21,476
NUCLEAR ENVIRONMENTAL MONITORING FACILITY	2017	\$6,704
	FY Total	\$28,180
	2018	
	FY Total	\$0

**Department of the Navy
Naval Shipyards**

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY12	SSN-22	USS CONNECTICUT	05/01/12	02/01/14	7/19/12	11/22/16	DMP	302,158	33,481	571,156	35,546
FY13	SSN-694	EX GROTON	10/1/12	11/30/13	9/30/13	5/30/16	RCD	0	37,501	0	67,557
FY13	SSN-704	EX BALTIMORE	10/1/12	11/30/14	09/03/15	TBD	RCD	0	42,500	TBD	TBD
FY13	SSN-695	EX BIRMINGHAM	10/01/12	11/30/14	10/01/13	05/31/16	RCD	0	42,500	0	65,491
FY14	SSBN-739	USS NEBRASKA	01/23/14	04/24/16	02/20/14	TBD	ERO	448,334	88,245	TBD	TBD
FY15	SSN-702	EX PHOENIX	10/01/14	11/30/16	09/03/15	TBD	RCD	0	63,698	TBD	TBD
FY14	CVN-68	USS NIMITZ	2/3/15	6/3/16	02/03/15	10/09/16	PIA	393,330	41,280	496,829	38,168
FY15	CVN-70	USS CARL VINSON	06/01/15	12/01/15	08/14/15	04/29/16	PIA2	123,165	17,066	167,645	18,091
FY15	SSN-21	USS SEAWOLF	09/21/15	07/03/16	10/20/15	TBD	DSRA	114,722	31,442	TBD	TBD
FY15	NR-1	EX SUBMARINE NR 0001	09/01/15	11/30/17	09/03/15	TBD	RCD	0	17,623	TBD	TBD
FY16	SSN-706	USS ALBUQUERQUE	11/03/15	12/16/16	02/03/16	TBD	IA	0	104,546	TBD	TBD
FY16	CVN-71	USS THEODORE ROOSEVELT	01/04/16	07/05/16	06/06/16	12/20/16	PIA2	109,609	25,257	196,936	18,099
FY16	CVN-74	USS JOHN C STENNIS	07/23/16	01/23/17	02/16/17	TBD	PIA3	202,938	33,110	TBD	TBD
FY16	CVN-74	USS JOHN C STENNIS	06/27/16	08/10/16	02/17/17	TBD	CIA2	11,875	125	TBD	TBD
FY16	CVN-76	USS RONALD REAGAN	01/12/16	05/10/16	01/12/16	05/11/16	SRA	70,293	16,854	80,360	11,191
FY16	SSN-713	USS HOUSTON	03/29/16	05/10/17	07/28/16	TBD	IA	0	80,102	TBD	TBD
FY16	SSN-705	USS CITY OF CORPUS CHRISTI	03/29/16	05/10/17	07/28/16	TBD	IA	0	107,965	TBD	TBD
FY17	SSN-671	EX NARWHAL	10/01/16	05/31/18	TBD	TBD	RCD	0	46,756	TBD	TBD
FY17	SSN-697	EX INDIANAPOLIS	10/1/16	5/31/18	1/24/17	TBD	RCD	0	49,975	TBD	TBD
FY17	SSBN-730	USS HENRY M JACKSON	10/01/16	09/30/17	10/01/16	TBD	ERP	69,772	13,184	TBD	TBD

**Department of the Navy
Naval Shipyards**

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY17	SSBN-741	USS MAINE	10/04/16	01/04/19	10/4/16	TBD	ERO	481,223	69,433	TBD	TBD
FY17	SSN-700	USS DALLAS	11/30/16	01/15/18	TBD	TBD	IA	0	101,836	TBD	TBD
FY17	SSGN-726	USS OHIO	01/18/17	07/11/17	4/25/17	TBD	ERP	90,411	3,615	TBD	TBD
FY17	SSN-715	USS BUFFALO	08/25/17	10/02/18	TBD	TBD	IA	0	80,849	TBD	TBD
FY17	SSN-708	USS MINNEAPOLIS-ST PAUL	09/01/17	10/31/19	TBD	TBD	RCD	0	47,475	TBD	TBD
FY17	CVN-70	USS CARL VINSON	09/04/17	10/18/17	TBD	TBD	CIA	12,729	0	TBD	TBD
FY17	CVN-76	USS RONALD REAGAN	01/10/17	05/09/17	TBD	TBD	SRA.	81,312	7,638	TBD	TBD
FY18	SSBN-731	USS ALABAMA	10/01/17	09/30/18	TBD	TBD	ERP	68,316	9,974	TBD	TBD
FY18	SSGN-727	USS MICHIGAN	05/29/18	03/21/19	TBD	TBD	ERP	143,571	8,677	TBD	TBD
FY18	SSN-23	USS JIMMY CARTER	07/09/18	01/09/20	TBD	TBD	EDSRA	0	284,853	TBD	TBD
FY18	CVN-76	USS RONALD REAGAN	01/09/18	05/08/18	TBD	TBD	SRA	74,583	5,269	TBD	TBD
FY18	CVN-68	USS NIMITZ	03/15/18	06/15/19	TBD	TBD	DP3IA	507,140	35,625	TBD	TBD
FY18	CVN-71	USS THEODORE ROOSEVELT	02/05/18	03/21/18	TBD	TBD	CIA	12,729	0	TBD	TBD
FY18	CVN-74	USS JOHN C. STENNIS	05/15/18	06/28/18	TBD	TBD	CIA	11,985	125	TBD	TBD
FY18	CVN-71	USS THEODORE ROOSEVELT	07/15/18	01/15/19	TBD	TBD	PIA2	132,908	21,534	TBD	TBD

NOTES:

1. Mandays for concurrent carrier CIA availabilities are combined with respective (D)PIAs.

Maximum Percent Late	147.6%	Maximum Percent Over MD Budget	80.8%
Average Percent Late	53.7%	Average Percent Over MD Budget	47.9%

**Department of the Navy
Naval Shipyards**

Portsmouth Naval Shipyard (PNSY)

PNSY is located on Seavey Island, which sits at the mouth of the Piscataqua River across the harbor from Portsmouth, New Hampshire with access to the mainland by two bridges that connect it to Kittery, Maine. PNSY's primary mission is the overhaul, repair, modernization, and refueling of LOS ANGELES Class and VIRGINIA Class nuclear powered submarines.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Department of the Navy	\$821,492	\$888,930	\$951,042
Direct	\$659,173	\$735,374	\$735,638
Operation & Maintenance, Navy (Fleet, Base)	\$535,185	\$682,059	\$716,415
Operation & Maintenance, Navy (Fleet, OCO)	\$123,988	\$53,315	\$19,223
Reimbursable	\$162,319	\$153,556	\$215,404
Operation & Maintenance, Navy	\$118,814	\$60,795	\$85,281
Shipbuilding & Conversion, Navy	\$980	\$1,396	\$1,958
Other Procurement, Navy	\$26,753	\$56,231	\$78,881
Other Department of Navy	\$15,772	\$35,134	\$49,284
Department of Defense	\$2,809	\$3,591	\$5,036
Other Orders	\$605	\$1,421	\$1,992
Other Federal Agencies	\$242	\$368	\$516
Foreign Military Sales	\$58	\$659	\$924
Other	\$305	\$394	\$552
Total	\$824,906	\$893,942	\$958,070

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Unit Cost (\$ per manday)	\$829.56	\$921.04	\$907.11
Administrative efficiency	53.7%	51.5%	55.6%
CNO Availabilities Complete	2	1	0
CNO Availabilities in process at end of FY	4	4	3
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	5.0	4.0	4.0
Homeported Surface Ships Supported (non-depot)	0.0	0.0	0.0
Capacity Utilization Rate	124.9%	123.7%	121.6%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Direct Civilian Labor	\$332,149	\$355,070	\$354,273
Direct Military Labor	\$4,507	\$4,050	\$4,107
Direct Material	\$100,311	\$161,696	\$149,287
Direct Contracts	\$54,361	\$48,540	\$73,775
Other Direct Costs	\$29,743	\$25,977	\$50,874
Overhead Civilian Labor	\$215,500	\$217,108	\$230,003
Overhead Military Labor	\$11,589	\$10,413	\$10,562
Overhead Non-Labor	\$73,305	\$68,565	\$82,766
NMCI	\$3,441	\$2,522	\$2,423
Total	<u>\$824,906</u>	<u>\$893,942</u>	<u>\$958,070</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2016 actual workload reflects a 5.8 percent increase above the FY 2016 estimate included in the FY 2017 President's Budget Estimate.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Total Direct Mandays</u>	842,638	833,954	820,321
<u>Total Mission Mandays</u>	554,965	609,835	516,852
SCN	0	0	0
Carriers	0	0	0
Submarines	497,629	573,676	491,038
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	57,336	36,159	25,814
<u>Total Reimbursable Mandays</u>	287,673	224,119	303,469
SCN	0	0	0
Carriers	0	0	0
Submarines	113,765	63,562	137,312
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	173,908	160,558	166,158
<u>Total Indirect Mandays</u>	733,100	717,018	732,682
Production and General Overhead	733,100	717,018	732,682
<u>Total Mandays</u>	1,575,738	1,550,972	1,553,003
Straight Time Mandays	1,417,391	1,429,067	1,450,213
Overtime Mandays	158,347	121,905	102,790

**Department of the Navy
Naval Shipyards**

4. Workforce

The majority of the Portsmouth workload is highly complex submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

	WORKFORCE		
Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Civilian End Strength	5,508	5,198	5,684
Military End Strength	183	183	183
Total Workforce	<u>5,691</u>	<u>5,381</u>	<u>5,867</u>

PNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
First year apprentices	126	150	100
Second year apprentices	138	113	140
Third year apprentices	93	135	101
Fourth year apprentices	67	95	127
Total Workforce	<u>424</u>	<u>493</u>	<u>468</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Apprentice Program Cost	<u>12,970</u>	<u>15,081</u>	<u>14,316</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Base Operating Support (OM,N)	\$24,113	\$24,547	\$24,989
Capital Equipment (OP,N)	\$19,120	\$30,000	\$35,000
Facilities Restoration & Modernization (OM,N)	\$15,292	\$55,829	\$0
Facilities Restoration & Modernization (NWCF)	\$1,894	\$1,690	\$751
Military Construction (MILCON)	\$880	\$30,119	\$61,692
Total	\$61,299	\$142,185	\$122,432

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2016	VA CLASS PROPULSOR HANDLING SYSTEM	\$6,300
2016	VA CLASS BOW DOME RING AND SLED	\$800
2016	VA CLASS PROPULSOR ENCLOSURE	\$8,022
2016	PNSY IT STORAGE REFRESH	\$1,540
2016	PORTAL CRANE, 60 TON, MODERNIZATION, DD2	\$2,458
FY Total		\$19,120
2017	DD #1 DEFUELING COMPLEX	\$30,000
FY Total		\$30,000
2018	RAE ENCLOSURE SYSTEM AND SUPPORT STRUCTURE	\$11,450
2018	PORTABLE PAINT ROOM	\$650
2018	RAE TRAINING BASE DESIGN	\$648
2018	PUMP TEST STATION MODERNIZATION	\$1,500
2018	EMERGENCY DIESEL GENERATORS	\$1,500
2018	CNC SHAFT LATHE	\$15,000
2018	NETWORK DATA STORAGE CLUSTER	\$900

(Continued on next page)

**Department of the Navy
Naval Shipyards**

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K) (Continued)		
FY	Project Title	Cost (\$K)
2018	LOCAL TRAFFIC MANAGER	\$600
2018	CNC LATHE, TURNING CENTER, 6 INCH	\$550
2018	HIGH PRESSURE AIR COMPRESSOR	\$350
2018	SWITCH AND ROUTER SYSTEM	\$1,852
FY Total		\$35,000

PORTSMOUTH NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
STEAM DECENTRALIZATION (ECIP)	2016	\$880
	FY Total	\$880
NUCLEAR FACILITIES UTILITIES IMPROVEMENTS	2017	\$30,119
	FY Total	\$30,119
PAINT, BLAST & RUBBER FACILITY CONSOLIDATION	2018	\$61,692
	FY Total	\$61,692

**Department of the Navy
Naval Shipyards**

PORTSMOUTH NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY14	SSN-756	SCRANTON	4/1/2014	11/15/2015	8/26/2014	9/9/16	EOH	231,855	17,519	326,035	16,402
FY15	SSN-714	NORFOLK	12/15/14	02/02/16	12/15/14	02/02/16	IA	0	90,344	0	87,588
FY15	SSN-760	ANNAPOLIS	12/01/14	07/23/16	06/15/15	TBD	EOH	258,640	17,569	TBD	TBD
FY15	SSN-767	HAMPTON	12/07/15	07/28/17	06/08/16	TBD	EOH	273,252	2,370	TBD	TBD
FY16	SSN-719	PROVIDENCE	12/15/15	03/31/17	01/08/16	TBD	PIRA	135,815	97	TBD	TBD
FY16	SSN-723	OKLAHOMA CITY	04/28/16	10/24/16	05/05/16	10/31/16	DSRA	197,135	30,070	0	67,400
FY17	SSN-700	DALLAS	11/07/16	11/07/17	TBD	TBD	IA	49,534	1,405	TBD	TBD
FY17	SSN-761	SPRINGFIELD	01/13/17	10/06/18	01/13/17	TBD	EOH	214,054	22,942	TBD	TBD
FY17	SSN-778	NEW HAMPSHIRE	01/10/17	09/17/18	03/13/17	TBD	EDSRA	195,913	6,516	TBD	TBD
FY17	SSN779	NEW MEXICO	08/15/17	02/05/19	TBD	TBD	EDSRA	0	91,533	TBD	TBD
FY18	SSN-722	USS KEY WEST	02/12/18	10/18/18	TBD	TBD	DSRA	0	98,160	TBD	TBD
FY18	SSN-774	USS VIRGINIA	09/30/18	08/26/20	TBD	TBD	DMP	325,447	27,700	TBD	TBD

Maximum Percent Late 25.6%
Average Percent Late 8.5%

Maximum Percent Over MD Budget 37.3%
Average Percent Over MD Budget -12.0%

**Department of the Navy
Naval Shipyards**

Norfolk Naval Shipyard (NNSY)

NNSY, located in Portsmouth, Virginia provides both depot level maintenance and non-depot level maintenance for carriers, and submarines and surface ships assigned to the Mid-Atlantic Region.

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Department of the Navy	\$1,487,170	\$1,571,912	\$1,626,809
Direct	\$1,194,047	\$1,201,791	\$1,307,176
Operation & Maintenance, Navy (Fleet, Base)	\$1,054,875	\$1,021,267	\$1,201,604
Operation & Maintenance, Navy (Fleet, OCO)	\$139,172	\$180,524	\$105,572
Reimbursable	\$293,123	\$370,121	\$319,633
Operation & Maintenance, Navy	\$92,115	\$71,024	\$61,334
Shipbuilding & Conversion, Navy	\$136,911	\$233,165	\$201,361
Other Procurement, Navy	\$49,758	\$52,936	\$45,715
Other Department of Navy	\$14,339	\$12,996	\$11,223
Department of Defense	\$429	\$299	\$260
Other Orders	\$8,542	\$17,004	\$14,685
Other Federal Agencies	\$7,865	\$15,330	\$13,239
Foreign Military Sales	\$677	\$1,674	\$1,446
Other	\$0	\$0	\$0
Total	\$1,496,141	\$1,589,215	\$1,641,754

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Unit Cost (\$ per manday)	\$823.55	\$791.65	\$851.75
Administrative efficiency	59.8%	58.1%	56.0%
CNO Availabilities Complete	0	0	6
CNO Availabilities in process at end of FY	0	8	4
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	20.0	17.0	15.5
Homeported Surface Ships Supported (non-depot)	12.0	10.0	10.0
Capacity Utilization Rate	115.8%	124.3%	124.2%

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Direct Civilian Labor	\$553,625	\$581,912	\$593,639
Direct Military Labor	\$45,094	\$40,490	\$41,057
Direct Material	\$119,213	\$241,562	\$198,238
Direct Contracts	\$231,606	\$163,083	\$177,847
Other Direct Costs	\$20,848	\$26,115	\$33,344
Overhead Civilian Labor	\$381,171	\$377,441	\$394,087
Overhead Military Labor	\$2,373	\$2,131	\$2,161
Overhead Non-Labor	\$136,123	\$151,158	\$196,522
NMCI	\$6,088	\$5,323	\$4,859
Total	<u>\$1,496,141</u>	<u>\$1,589,215</u>	<u>\$1,641,754</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2016 actual workload reflects a 8.5 percent decrease below the FY 2016 estimate included in the FY 2017 President's Budget Estimate.

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Total Direct Mandays</u>	1,422,629	1,526,567	1,525,771
<u>Total Mission Mandays</u>	891,580	917,940	883,839
SCN	0	0	0
Carriers	217,229	275,300	192,349
Submarines	375,751	334,811	275,054
Surface Ship	26,561	7,365	1,375
Inactivation Work			
Regional Maintenance Center (Non-Depot)	58,853	84,219	80,153
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	213,186	216,245	334,908
<u>Total Reimbursable Mandays</u>	531,049	608,627	641,932
SCN	272,007	324,720	349,733
Carriers	15,785	19,519	39,274
Submarines	41,579	57,429	45,851
Surface Ship	0	0	0
Inactivation Work	1,521	5,346	3,973
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO Availability Depot Work (RATA, CM ERATA, etc.)	200,157	201,613	203,101
<u>Total Indirect Mandays</u>	1,316,283	1,369,523	1,402,653
Production and General Overhead	1,316,283	1,369,523	1,402,653
<u>Total Mandays</u>	2,738,912	2,896,090	2,928,424
Straight Time Mandays	2,482,286	2,664,984	2,731,622
Overtime Mandays	256,626	231,106	196,802

**Department of the Navy
Naval Shipyards**

4. Workforce

The majority of the Norfolk workload is highly complex carrier and submarine work that requires a skilled workforce. In order to have a skilled workforce ready to accomplish this workload the activity is undertaking appropriate personnel and training initiatives.

WORKFORCE

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Civilian End Strength	10,543	10,196	10,799
Military End Strength	572	572	571
Total Workforce	<u>11,115</u>	<u>10,768</u>	<u>11,370</u>

NNSY Apprentice Program

The shipyard apprentice program is a vital element of shipyard workforce revitalization. Focusing on blue-collar production trade skills results in employees that are Department of Labor certified journeymen with technical certificates or associate degrees. Planned apprentice program enrollment is as follows:

Item	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
First year apprentices	239	227	250
Second year apprentices	272	211	152
Third year apprentices	203	233	214
Fourth year apprentices	202	194	252
Total Workforce	<u>916</u>	<u>865</u>	<u>868</u>

Note: Second and subsequent year apprentice numbers for CY and BY are based on normal attrition from initial hires.

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs.

\$K	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Apprentice Program Cost	<u>\$17,033</u>	<u>\$12,555</u>	<u>\$12,172</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$000)	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Base Operating Support (OM,N)	\$24,053	\$24,487	\$24,928
Capital Equipment (OP,N)	\$11,568	\$1,570	\$22,985
Facilities Restoration & Modernization (OM,N)	\$11,506	\$23,993	\$19,333
Facilities Restoration & Modernization (NWCF)	\$0	\$1,000	\$5,126
Military Construction (MILCON)	\$45,513	\$0	\$72,990
Total	\$92,640	\$51,050	\$145,362

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2016	DSA - NETWORK STORAGE & BACKUP	\$3,518
2016	CVN 68/78 CAMELS	\$8,050
FY Total		\$11,568
2017	EMERGENCY DIESEL GENERATORS	\$1,570
FY Total		\$1,570
2018	VIRGINIA CLASS VERTICAL LAUNCH SYSTEM PLATFORM	\$500
2018	VIRGINIA CLASS BOW DOME RING HANDLING SYSTEM	\$800
2018	VIRGINIA CLASS SAIL RACETRACK PLATFORM	\$1400
2018	VIRGINIA CLASS VPT PLATFORM	\$2,507
2018	EMERGENCY DIESEL GENERATORS	\$3,925
2018	MODERNIZE 60 TON PORTAL CRANE	\$2,500
2018	SUBMARINE CAMEL SYSTEM	\$1,300
2018	DUAL MEDIA DISCHARGE ENCLOSURES	\$1,900
2018	FREEZE SEAL COMPRESSOR SYSTEMS	\$1,600
2018	STEAM TEST STAND - DESIGN	\$2,500
2018	RAE SUPPORT TOWER	\$1,150

**Department of the Navy
Naval Shipyards**

2018	UNIX SERVERS	\$2,903
FY Total		\$21,685

NORFOLK NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
WATERFRONT UTILITIES	2016	\$45,513
	FY Total	\$45,513
	2017	\$0
	FY Total	\$0
PRODUCTION TRAINING FACILITY	2018	\$72,990
	FY Total	\$72,990

**Department of the Navy
Naval Shipyards**

NORFOLK NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY13	AS-41	USS McKEE	09/25/13	12/19/14	03/03/14	TBD	IA	0	46,801	0	0
FY13	SSBN-738	USS MARYLAND	01/09/13	04/09/15	01/16/13	02/24/16	ERO	393,755	83,314	586,345	79,937
FY13	SSN 753	USS ALBANY	06/01/13	02/15/15	01/06/14	TBD	EOH	239,698	21,902	TBD	TBD
FY15	SSN 701	USS LA JOLLA	12/01/14	05/01/17	02/03/15	TBD	CONV	0	583,092	TBD	TBD
FY15	LHD-0007	USS IWO JIMA	06/03/15	10/14/15	08/31/15	07/01/16	PMA	12,656	0	19,341	0
FY15	LHD-0005	USS BATAAN	01/07/15	09/16/15	01/07/15	2/18/15	DPMA	26,754	0	11,099	0
FY15	CVN-0077	USS GEORGE H.W. BUSH	05/08/15	11/07/15	06/29/15	07/26/16	PIA1	143,261	65,969	254,002	30,285
FY16	SSN-0764	USS BOISE	10/29/15	08/29/17	Removed	Removed	EOH	279,553	10,834	Removed	Removed
FY16	SSBN-0740	USS RHODE ISLAND	01/9/15	04/9/17	01/27/16	TBD	ERO	76,646	370,135	TBD	TBD
FY16	CVN-0076	USS RONALD REAGAN	01/12/16	05/10/16	01/12/16	05/10/16	SRA	10,769	0	11,875	0
FY16	LHD-0003	USS KEARSARGE	06/27/16	11/18/16	06/13/16	02/17/17	PMA	13,455	0	15,820	0
FY16	CVN-0075	USS HARRY S TRUMAN	09/03/16	05/03/17	09/27/16	TBD	PIA3	157,405	22,643	TBD	TBD
FY17	LHD-0001	USS WASP	01/30/17	06/2/17	Removed	Removed	PMA	4,715	0	Removed	Removed
FY17	SSN 711	USS SAN FRANCISCO	1/9/17	09/24/20	TBD	TBD	CONV	0	627,083	TBD	TBD
FY17	CVN-0077	USS GEORGE H.W. BUSH	04/27/17	06/10/17	TBD	TBD	CIA1A	11,985	125	TBD	TBD
FY17	MTS-0626	USS DANIEL WEBSTER	07/24/17	11/21/17	TBD	TBD	PEMA	0	68,532	TBD	TBD
FY17	CVN-0069	USS DWIGHT D. EISENHOWER	09/17/17	03/17/18	TBD	TBD	PIA3	195,243	38,796	TBD	TBD
FY18	LHD-0007	USS IWO JIMA	09/17/18	04/19/19	TBD	TBD	PMA	13,479	0	TBD	TBD
FY18	SSBN-0742	USS WYOMING	02/09/18	05/09/20	TBD	TBD	ERO	409,883	62,165	TBD	TBD

NOTES:

1. USS BOISE FY17 EOH removed from NNSY's workload to balance to the shipyard's available capacity
2. USS WASP FY17 PMA was descoped from NNSY's workload

Maximum Percent Late	129.3%	Maximum Over MD Budget	52.8%
Average Percent Late	45.3%	Average Percent Over MD Budget	16.3%

**Department of the Navy
Naval Shipyards**

Glossary

Performance Metrics:

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and indirect costs divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY. This number will be a projection for CY and BY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY. This number will be a projection for CY and BY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

Department of the Navy Naval Shipyards

Performance Data:

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs.

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN \$250,000 threshold, crane maintenance, and Janitorial services.

Infrastructure Accounts: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OM,N): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

Capital Expenditures (OP,N): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration & Modernization (OM,N and NWCF): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization. Per 10USC 2476, the Sustainment portion of infrastructure investments is not report herein.

Department of the Navy
Naval Shipyards

Military Construction (MILCON): The Military Construction Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018								
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded			
Operation and Maintenance, Navy	Aircraft	Aircraft and Engine Accessories and Components	14MQ8 - Firescout	5,952	6,452	6,452	100%					6,597	6,592	100%					
			BAMS-D	29,877					32,116	32,116	100%					32,264	32,264	100%	
			E-6	55,206	56,989	61,248	93%						63,750	63,714	100%				
			EFTM	8,524	1,751	3,700	47%		6,825	6,825	100%		1,618	3,700	44%				
			KC-130J	14,274	6,825	6,826	100%		4,078	4,078	100%		6,536	6,533	100%	5,926	5,926	100%	
			V-22 PBL	68,837	62,490	62,490	100%						73,098	72,495	101%				
			Various	5,833	5,281	949	556%						4,746	6,119	78%				
			VH	14,618	8,900	15,433	58%						17,201	19,464	88%				
		Aircraft and Engine Accessories and Components Total			203,121	148,688	157,098	95%	43,019	43,019	100%		173,546	178,617	97%	38,190	38,190	100%	
		Basic Aircraft			8,554	7,842	10,504	75%	3,842	3,842	100%		5,556	6,862	81%				
				AH-1W	1,475	2,166	3,079	70%		855	855	100%		2,772	3,718	75%	1,454	1,454	100%
				AV-8B	21,837	10,659	11,725	91%					23,676	23,676	100%	2,499	2,499	100%	
				C-130T		3,719	3,719	100%											
				C-20G	1,395									1,239	0%				
				C-26D	409	141	141	100%											
				C-2A	19,789	10,839	21,313	51%					11,379	16,907	67%	5,718	5,718	100%	
				C-9B	1,023	4,802	4,802	100%											
				CARRY IN	1,830														
				CH-53E	34,200	50,382	52,877	95%	4,990	4,990	100%		48,232	59,178	82%	1,440	1,440	100%	
				E-2C	19,509	22,429	43,970	51%	8,485	8,485	100%		6,986	6,986	100%	6,986	6,986	100%	
				E-2D	1,308	8,449	8,886	95%					6,130	6,414	96%	569	569	100%	
				E-6B	44,550	56,673	56,673	100%					47,043	47,043	100%				
				EA-18G	4,516		417	0%	3,868	3,868	100%			2,654	0%				
				EA-6B	457	359	359	100%					504	504	100%				
				EMER FA-18	19,400	19,426	20,426	95%					23,386	23,386	100%				
				EMER REPR	57,269	57,591	69,122	83%	61	61	100%		61,822	70,618	88%	3,034	3,034	100%	
				EP-3E	2,438	2,809	2,809	100%						2,199	0%	8,796	8,796	100%	
				FA-18A	2,854	3,107	4,658	67%					930	930	100%	4,957	4,957	100%	
				FA-18B		4,132	4,132	100%	345	345	100%		4,527	4,527	100%				
				FA-18C	53,418	60,225	73,640	82%	11,400	11,400	100%		48,522	59,485	82%	54,307	54,307	100%	
				FA-18D	6,053	18,851	20,402	92%					27,867	35,910	78%	2,264	2,264	100%	
				FA-18E	8,062	1,165	4,803	24%	9,095	9,095	100%		520	4,045	13%	9,132	9,132	100%	
				FA-18F	8,565	611	7,697	8%	8,324	8,324	100%		372	5,936	6%	4,761	4,761	100%	
				HH-60H	752														
				JSF	209,887	250,589	318,668	79%					357,132	463,208	77%				
				KC-130J	6,193	11,196	14,908	75%	5,847	5,847	100%		17,465	26,197	67%				
				MH-53E	824	8,662	11,325	76%					15,973	19,594	82%	1,492	1,492	100%	
				MH-60R	23,785	13,528	23,364	58%	12,236	12,236	100%		14,951	19,110	78%	11,962	11,962	100%	
				MH-60S	31,605	20,646	26,861	77%	15,797	15,797	100%		19,960	25,792	77%	19,641	19,641	100%	
				MV-22B	6,712	10,386	12,466	83%	5,380	5,380	100%		6,085	8,556	71%	26,276	26,276	100%	
		P-3C	9,294	5,618	5,618	100%					2,206	6,619	33%	4,413	4,413	100%			
		P-8A	876	741	741	100%					14,539	14,539	100%						
		SURCHARGE	17,000																
		T-34C	1,500	1,200	1,200	100%					610	610	100%						
		T-44C	18,154	16,165	16,165	100%					11,962	11,962	100%						
		T-45C	3,498	3,407	3,407	100%					4,565	4,565	100%						
		T-6A	1,085	1,328	1,328	100%					2,120	2,120	100%						
		T-6B	395																
		TAV-8B	3,265	8,861	8,861	100%					1,250	1,250	100%						

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			TE-2C								321	321	100%			
			TH-57B	2,635	5,390	5,390	100%				6,886	6,886	100%			
			TH-57C	11,265	10,107	10,107	100%				8,263	8,263	100%			
			UC-12F	500	226	226	100%				1,012	1,243	81%			
			UC-12W	209												
			UC-35D	385	200	200	100%				204	204	100%			
			UH-1Y	3,020	7,373	10,573	70%	4,375	4,375	100%	4,705	6,045	78%	1,747	1,747	100%
			UH-3D		50	50	100%				50	50	100%			
			UH-60N		50	50	100%				50	50	100%			
			VH-3D	13,326	46,553	46,553	100%				43,201	43,201	100%			
			VH-60N	11,543	14,582	14,582	100%				19,145	19,145	100%			
	Basic Aircraft Total			696,619	783,235	958,797	82%	94,900	94,900	100%	872,879	1,071,747	81%	171,448	171,448	100%
	Engine		250-C20J	2,391	1,868	1,868	100%				1,634	1,905	86%			
			CFM562A2	18,040	25,099	25,099	100%				25,754	25,754	100%			
			CFM567B27A	4,219	13,317	13,317	100%				13,284	13,284	100%	2,657	2,657	100%
			COM FLD TEAM	759	715	715	100%				730	730	100%			
			F402RR408B	25,101	25,355	32,117	79%	1,690	1,690	100%	31,353	31,353	100%	3,919	3,919	100%
			F414GE400	15,115	16,727	16,727	100%				15,749	15,749	100%			
			F414GE400A	148	148	148	100%									
			F414GE400C	59,748	52,250	70,504	74%	1,369	1,369	100%	78,800	94,898	83%	3,954	3,954	100%
			F414GE400F	49,895	49,950	63,373	79%	880	880	100%	38,845	46,105	84%	1,997	1,997	100%
			F414GE400H	58,117	54,999	74,301	74%	2,075	2,075	100%	47,611	58,508	81%	2,179	2,179	100%
			F414GE400L	98,660	100,149	122,472	82%	3,017	3,017	100%	94,052	114,082	82%	4,354	4,354	100%
			F414GE400S	50,888	41,921	57,927	72%	1,334	1,334	100%	53,076	65,012	82%	2,984	2,984	100%
			JSF	51,264	87,032	112,685	77%				143,021	162,355	88%			
			JT8D9	1,436	1,095	1,095	100%				1,117	1,117	100%			
			KC-130J	43,798	41,759	41,758	100%	4,950	4,950	100%	13,447	43,464	31%	16,557	16,557	100%
			MK611-8	2,344	2,753	2,753	100%				4,250	4,250	100%			
			PT6A25		338	338	100%				344	344	100%			
			PT6A34B	4,215	4,307	5,126	84%				4,885	4,885	100%			
			PT6A41T	5,383												
			PT6A42	2,811	2,276	2,561	89%				4,353	4,353	100%			
			PT6A60	1,118	1,138	1,138	100%				698	698	100%			
			PT6A68	2,522	4,838	4,838	100%				2,990	2,990	100%			
			PWC535A	4,842	2,676	2,676	100%				5,078	5,078	100%			
			T56A14G	1,184	1,608	1,608	100%				1,094	1,094	100%	547	547	100%
			T56A14P	9,599	5,240	5,240	100%				2,878	2,878	100%	1,645	1,645	100%
			T56A14T	123	268	268	100%				195	195	100%			
			T56A425G	1,184	779	2,336	33%				2,778	2,647	105%	132	132	100%
			T56A425P	3,309	2,821	8,464	33%				8,634	8,634	100%			
			T56A425T	55	96	153	63%				98	137	72%			
			T56A427AG	137	557	557	100%				580	580	100%			
			T56A427AP	3,038	9,077	9,077	100%				12,832	12,832	100%			
			T56A427AT		49	49	100%				106	106	100%			
			T56A427G	1,349	1,069	1,069	100%				1,246	1,246	100%	156	156	100%
			T56A427P	7,295	9,595	9,595	100%				6,775	6,775	100%	1,506	1,506	100%
			T56A427T	59	100	100	100%				82	82	100%			
			T58GE400B	1,306	1,868	1,868	100%				3,242	3,242	100%			
			T64GE416	4,687	11,106	11,106	100%				2,983	2,983	100%			
			T64GE416A	5,842	8,875	8,875	100%	1,601	1,601	100%	5,934	5,934	100%			
			T64GE419	9,441	7,115	7,115	100%				36,641	36,641	100%			

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			T700GE401CL	243	1,408	2,189	64%				2,093	2,173	96%			
			T700GE401CV		111	111	100%				445	445	100%			
			T700GE401CX	1,853	3,409	4,897	70%				4,680	5,401	87%			
			T700GE401L	570	341	341	100%				344	344	100%			
			T700GE401X	1,741	1,111	1,270	87%				1,130	1,130	100%			
			TPE331-12	194	266	266	100%				1,457	1,457	100%			
			V-22 PBTH	96,133	103,433	103,433	100%	26,501	26,501	100%	44,023	108,269	41%	62,351	62,351	100%
	Engine Total			652,156	701,012	833,523	84%	43,417	43,417	100%	721,341	902,139	80%	104,938	104,938	100%
	Other		14RQ7 - Shadow	10,436	8,981	8,981	100%				9,397	9,397	100%	1,365	1,365	100%
			14SEA - Scan Eagle	222,664				288,500	288,500	100%				237,000	237,000	100%
			JSF	1,549	16,603	17,403	95%				22,779	26,778	85%			
			Various	25,207	24,495	47,763	51%	787	787	100%	22,394	49,172	46%	1,027	1,027	100%
	Other Total			259,856	50,079	74,147	68%	289,287	289,287	100%	54,570	85,347	64%	239,392	239,392	100%
	Software		AASP	925	1,196	4,596	26%				3,276	4,527	72%			
			ADMACS/ALRE	1,250	6,825	9,073	75%				7,332	9,276	79%			
			AEA	31,490	8,027	11,936	67%	23,789	23,789	100%	2,539	13,166	19%	10,154	10,154	100%
			AH-1	6,875	10,325	12,078	85%				4,981	6,895	72%			
			AH-1W	465	400	465	86%				384	817	47%			
			ALR67	5,762	2,043	4,484	46%				1,807	3,857	47%			
			ALR-95	779	610	1,233	49%				768	768	100%			
			AMC&D	653	683	773	88%				695	765	91%			
			ARC210	298	328	578	57%				301	566	53%			
			AV-8B	2,398	6,046	9,854	61%				5,624	13,916	40%	4,075	4,075	100%
			AYK14	246	182	298	61%				181	311	58%			
			C-130FRT	313	372	575	65%				357	495	72%			
			C-2	163	173	181	95%				5,989	6,175	97%			
			CAINS/EGI	109	107	741	14%				95	793	12%			
			CASS	1,600	2,101	5,223	40%				3,020	4,656	65%			
			CSFIR	111	124	154	80%				121	141	86%			
			CXP	130	314	362	87%				289	368	79%			
			E-2C	540	529	1,087	49%	1,800	1,800	100%	505	1,085	47%			
			E-2D	1,249	9,248	12,014	77%				14,973	16,339	92%	2,190	2,190	100%
			E-6	4,131	3,728	7,589	49%				3,615	4,177	87%			
			EA-18G	33,827	10,408	27,551	38%	52,978	52,978	100%	37,719	37,215	101%			
			EA-6B	1,530	1,068	3,007	36%				1,095	2,143	51%			
			EP-3E	4,077	2,075	3,668	57%	1,812	1,812	100%						
			EWSSA	14,418	11,283	14,845	76%	650	650	100%	15,303	18,614	82%			
			F/A-18 A-D	8,316	8,649	11,558	75%				10,561	11,117	95%	2,104	2,104	100%
			F/A-18 E/F	2,044	8,297	12,038	69%				6,444	6,572	98%			
			GPS	403	418	1,126	37%				399	1,188	34%			
			GPWS	88	129	137	94%				233	283	82%			
			H-53	110	123	126	98%				116	121	96%			
			HE-2K	7,913	5,328	12,241	44%				8,429	8,498	99%			
			JMPS	1,686	1,597	3,557	45%				2,160	2,545	85%			
			KC-130J	944	931	1,270	73%				896	921	97%			
			LPIA	200	239	247	96%				223	254	88%			
			Manned Recon Systems								885	3,707	24%	2,824	2,824	100%
			MFOQA		176	177	100%									
			MH-60R/S	12,807	16,380	16,961	97%	7,500	7,500	100%	9,386	12,984	72%	20,800	20,800	100%
			MQ-8	873	1,424	3,480	41%				2,684	6,383	42%			
			MSMA	802	867	1,441	60%				1,008	1,682	60%			

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			P-3C	987	898	2,569	35%				1,382	1,382	100%			
			P-8	2,696	9,982	19,078	52%				17,464	17,456	100%			
			SDRS	102	107	193	56%				105	198	53%			
			SH-60B	287	213	213	100%				195	195	100%			
			SH-60F/H/HH-60H	584	568	568	100%				602	539	112%			
			SPA	1,769	845	1,464	58%									
			Support	827	1,231	1,386	89%				2,109	4,623	46%			
			T-45	629	724	3,359	22%				1,355	3,205	42%			
			TAMMAC	138	140	198	70%				129	169	76%			
			TCAS	90	107	125	86%				105	113	93%			
			TRITON									6,454	0%			
			V-22	2,219	3,378	7,636	44%				3,248	5,599	58%			
			VH	2,500	2,567	6,626	39%				3,608	8,893	41%			
			Software Total	162,353	143,514	240,136	60%	88,529	88,529	100%	184,695	252,145	73%	42,147	42,147	100%
			Support Equipment	452	660	660	100%				533	655	81%			
			Support Equipment Total	452	660	660	100%				533	655	81%			
Aircraft Total				1,974,557	1,827,188	2,264,361	81%	559,152	559,152	100%	2,007,564	2,490,650	81%	596,115	596,115	100%
All Other Items Not Identified	N/A															
			14TOP - TOPSCENE	1,315	1,329	2,218	60%				1,358	2,218	61%			
			14TOP - TOPSCENE - OCO	683				697	715	97%						
			AMCM	16,641	15,954	15,954	100%				16,233	16,233	100%			
			AQM-37C	996	858	2,288	38%				920	2,334	39%			
			BQM-177								8,325	8,430	99%			
			BQM-34S	1,345	1,164	2,315	50%				2,224	2,649	84%			
			BQM-74E	1,797	1,609	2,915	55%				2,470	3,002	82%			
			Countermeasures	328	342	342	100%				533	533	100%			
			Cruise Missiles								20,145	20,793	97%			
			EMAF	5,567	4,479	4,479	100%	608	608	100%	5,157	5,157	100%			
			Engine Containers	1,024	2,033	1,584	128%				1,310	1,584	83%			
			GQM-163A	2,351	5,812	6,898	84%				7,910	8,203	96%			
			MATCALCS	4,855	4,522	4,674	97%				4,541	4,747	96%			
			MOBILE LAND TARGETS	251	235	241	98%				242	278	87%			
			Other	90,761	133,191	135,398	98%	35	35	100%	110,075	112,741	98%	26	26	100%
			Other End Items	31,230	31,648	31,741	100%				35,162	35,162	100%			
			SMCM	2,832	2,887	2,887	100%				2,917	2,917	100%			
			Sonar Towed Array	5,543	5,686	5,686	100%				5,678	5,678	100%			
			Support	1,294	782	783	100%				717	835	86%			
			SURTASS	8,713	14,733	14,733	100%				19,802	19,802	100%			
			TA/AS-TTSP	897	787	1,549	51%				1,281	1,281	100%			
			TMSS	3,405	3,336	4,432	75%				3,693	4,841	76%			
			N/A Total	181,828	231,387	241,117	96%	1,340	1,358	99%	250,693	259,418	97%	26	26	100%
All Other Items Not Identified Total				181,828	231,387	241,117	96%	1,340	1,358	99%	250,693	259,418	97%	26	26	100%
Electronics and Communications Systems	Electronics and Communications Equipment		ALQ-99	6,648	7,657	10,219	75%				7,214	10,094	71%	1,970	1,970	100%
	Electronics and Communications Equipment Total			6,648	7,657	10,219	75%				7,214	10,094	71%	1,970	1,970	100%
	End Item		AMMPS													
			CEC	11,935	10,279	10,279	100%				10,646	10,646	100%			
			DCRS	337	358	573	62%				327	558	59%			
			EP-3E	4,785	3,694	4,915	75%	1,909	1,909	100%						
			IDS												250	0%

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			Manned Recon								9,735	12,964	75%	5,158	5,158	100%
			Navigation	6,262	6,102	6,102	100%				5,526	5,526	100%			
			Other End Items	12,717	15,131	14,983	101%				16,324	16,169	101%			
			SPA	6,722	4,645	5,370	86%	2,081	2,081	100%						
			End Item Total	42,758	40,209	42,222	95%	3,990	3,990	100%	42,558	45,863	93%	5,158	5,408	95%
			Other	3,922	3,435	5,376	64%	1,840	1,840	100%	3,395	5,453	62%			
			Other Total	3,922	3,435	5,376	64%	1,840	1,840	100%	3,395	5,453	62%			
			Software	8,779	14,750	16,163	91%				12,415	15,561	80%			
			14DTA - JMPS													
			14DTA - JMPS - OCO	3,723				3,359	4,000	84%						
			Software Total	12,502	14,750	16,163	91%	3,359	4,000	84%	12,415	15,561	80%			
			Subassemblies	617	560	700	80%				569	800	71%			
			Subassemblies Total	617	560	700	80%				569	800	71%			
			Electronics and Communications Systems Total	66,447	66,611	74,680	89%	9,189	9,830	93%	66,151	77,771	85%	7,128	7,378	97%
			Missiles													
			Missile Accessories and Components													
			Missiles	4,229	3,179	3,179	100%				3,208	3,208	100%			
			Other	10,684	10,344	10,344	100%				12,390	12,390	100%			
			Tactical Tomahawk	1,628	1,658	2,152	77%				1,688	2,190	77%			
			Various	27,711	28,213	28,213	100%				26,277	26,277	100%			
			Missile Accessories and Components Total	44,252	43,394	43,888	99%				43,563	44,065	99%			
			Other													
			14D1T - AARGM	2,762	4,241	5,071	84%	315	315	100%	3,638	4,468	81%			
			14D1T - AMRAAM	3,234	3,297	19,168	17%				1,881	29,168	6%			
			14D1T - CORE	6,024	8,594	40,591	21%				9,324	39,407	24%			
			14D1T - HARM	6,382	5,467	11,432	48%	3,437	3,437	100%	4,656	11,003	42%			
			14D1T - HARPOON	12,772	13,850	29,454	47%	237	237	100%	12,245	25,364	48%			
			14D1T - HELLFIRE	3,555	2,146	3,821	56%				2,168	3,821	57%			
			14D1T - IT (AWIS)	6,248	6,412	6,412	100%				6,161	6,475	95%			
			14D1T - MAVERICK	4,817	6,327	6,327	100%				4,974	5,284	94%			
			14D1T - SIDEWINDER (9M)	2,925	5,862	12,600	47%				6,440	12,066	53%			
			14D1T - SIDEWINDER (9X)	7,678	7,901	17,999	44%				7,985	17,993	44%			
			14D1T - SLAM-ER	6,988	6,454	9,491	68%				6,460	9,491	68%			
			14D1T - SPARROW (AIR)			29	0%				44	73	60%			
			14D1T - SPECIAL PROJECTS			435	0%					435	0%			
			Other Total	63,385	70,551	162,830	43%	3,989	3,989	100%	65,976	165,048	40%			
			Software	19,455	19,070	19,869	96%									
			Software Total	19,455	19,070	19,869	96%									
			Surface Communications and Control Systems													
			AMRAAM	363	861	1,317	65%				1,333	1,335	100%			
			ARM	4,874	4,650	5,979	78%				6,231	6,227	100%			
			DAW/JDAM	1,421	1,366	1,367	100%				1,339	1,339	100%			
			HARPOON/SLAM ER	361	1,533	2,333	66%				728	728	100%			
			JSOW	2,771	762	2,997	25%				2,158	2,158	100%			
			SIDEWINDER	1,102	3,104	3,888	80%				4,316	4,316	100%			
			Surface Communications and Control Systems Total	10,892	12,276	17,879	69%				16,105	16,103	100%			
			Missiles Total	137,984	145,291	244,466	59%	3,989	3,989	100%	125,644	225,216	56%			
			Ordnance Weapons and Munitions													
			End Item	4,408	5,610	5,610	100%				5,780	5,780	100%			
			End Item Total	4,408	5,610	5,610	100%				5,780	5,780	100%			
			Other													
			14D2T - AAE	14,600	11,602	26,605	44%				12,326	27,022	46%			
			14D2T - AMMO	1,310	1,676	1,684	100%				1,401	1,704	82%			
			14D2T - BOMBS	3,767	4,996	10,514	48%				4,597	10,783	43%			

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			14D2T - CADs/PADs (AEPS)	18,256	13,704	19,711	70%				13,566	21,070	64%			
			14D2T - COUNTERMEASURES	3,036	2,985	3,051	98%				3,025	3,251	93%			
			14D2T - GUNS	6,700	6,480	15,020	43%				6,729	14,988	45%			
			14D2T - JAGM			461	0%				335	461	73%			
			14D2T - JATOs	793	834	879	95%				790	897	88%			
			14D2T - JDAM	2,068	2,648	3,020	88%				1,930	3,020	64%			
			14D2T - JSOW	2,708	1,210	5,161	23%				2,513	4,977	50%			
			14D2T - PYROTECHNICS			755	0%					859	0%			
			14D2T - ROCKETS & LAUNCHERS	4,527	4,743	6,361	75%				4,800	6,429	75%			
			14DWE - FWST	7,348	5,694	5,724	99%				5,425	5,459	99%			
		Other Total		65,113	56,572	98,946	57%				57,437	100,920	57%			
Ordnance Weapons and Munitions Total				69,521	62,182	104,556	59%				63,217	106,700	59%			
Ships	Carrier Incremental Availabilities	CV-CVN		43,975	34,317	34,317	100%				30,997	30,997	100%			
	Carrier Incremental Availabilities Total			43,975	34,317	34,317	100%				30,997	30,997	100%			
	Continuous Maintenance	AMPHIBS		1,903	10,474	12,951	81%				15,760	16,372	96%			
		CG		51,114	45,517	45,598	100%				113,320	151,623	75%	74,551	48,359	154%
		DDG		64,362	66,343	87,403	76%				22,899	89,235	26%	57,123		
		DDG 1000									1,150	1,160	99%			
		LCAC		5,333	4,987	4,779	104%				5,210	4,862	107%			
		LCS		62,528	15,188	15,209	100%				49,394	45,644	108%			
		LSD									135,062	135,062	100%	37,029	37,029	100%
		MINESWEEPERS		9,673	7,543	3,282	230%				1,291	1,291	100%			
		Other		162,356	130,690	130,690	100%				54,689	54,689	100%			
		SSN		11,112												
	Continuous Maintenance Total			368,381	280,742	299,912	94%				398,775	499,938	80%	168,703	85,388	198%
	Other	AFDL-AFDM-ARS		608	577	577	100%				611	612	100%			
		AMPHIBS		66,824	48,687	48,686	100%	9,895	9,895	100%	50,324	50,400	100%	3,110	3,110	100%
		ARDM-AS		729	1,603	1,603	100%				1,591	1,591	100%			
		CG		37,227	32,353	32,353	100%	1,080	1,080	100%	33,271	33,325	100%	436	436	100%
		CV-CVN		23,701	30,254	30,254	100%				32,532	32,563	100%			
		DDG		128,929	116,726	95,282	123%	13,464	13,464	100%	121,200	121,390	100%	6,075	6,075	100%
		FFG (A)				21,445	0%									
		LCS		4,153	10,448	10,448	100%	18,349	18,349	100%	20,319	20,354	100%	34,359	34,359	100%
		MCM-MHC (A)		11,877	7,096	10,177	70%				5,879	5,912	99%	734	734	100%
		PC		28,423	21,933	13,486	163%	8,878	8,878	100%	28,932	28,974	100%	1,871	1,871	100%
		SSBN		156,149	144,090	149,456	96%	14,392	14,392	100%	142,356	152,098	94%	17,772	17,772	100%
		SSN-MTS-SSGN		245,152	200,003	200,003	100%	42,125	42,125	100%	186,762	178,073	105%	46,871	46,871	100%
	Other Total			703,772	613,770	613,770	100%	108,183	108,183	100%	623,777	625,292	100%	111,228	111,228	100%
	Ship Maint	AFDL-AFDM-ARS			14	14	100%				396	396	100%	14	14	100%
		AGF-LCC		48,237	11,084	11,084	100%	23,250	23,250	100%	17,962	18,856	95%	11,527	11,527	100%
		AMPHIBS		849,942	515,761	509,774	101%	529,778	529,778	100%	222,108	224,097	99%	801,741	801,741	100%
		ARDM-AS		618	34,236	34,236	100%									
		AS-ARDM		501	272	272	100%	1,147	1,147	100%	319	319	100%	144	144	100%
		CG		220,145	140,264	139,917	100%	108,807	108,807	100%	69,359	70,834	98%	261,897	261,897	100%
		CV-CVN		1,479,394	939,316	953,076	99%	485,157	485,157	100%	1,608,331	1,666,862	96%	221,263	221,263	100%
		DDG		860,517	244,662	243,492	100%	494,886	494,886	100%	279,216	282,359	99%	631,652	631,652	100%
		DDG-1000		668	10,861	10,861	100%							5,625	5,625	100%
		LCS		91,718	65,896	65,896	100%	93,268	93,268	100%	80,641	80,709	100%	76,192	76,192	100%
		MCM-MHC (A)		74,993	32,273	32,273	100%	91,091	91,091	100%	64,326	65,591	98%	51,606	51,606	100%
		PC		26,372	17,646	16,654	106%	24,040	24,040	100%	4,355	4,045	108%	29,607	29,607	100%

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			SSBN	549,778	557,085	591,775	94%	102,871	102,871	100%	569,204	757,310	75%	37,269	37,269	100%
			SSN-MTS-SSGN	1,178,493	1,349,343	1,309,389	103%	235,120	235,120	100%	1,456,334	1,256,226	116%	51,156	51,156	100%
			SSN-SSGN	882,032	737,207	737,207	100%	116,765	116,765	100%	848,580	850,582	100%	13,400	13,400	100%
		Ship Maint Total		6,263,408	4,655,920	4,655,920	100%	2,306,180	2,306,180	100%	5,221,131	5,278,186	99%	2,193,093	2,193,093	100%
	Ships Total			7,379,536	5,584,749	5,603,919	100%	2,414,363	2,414,363	100%	6,274,680	6,434,413	98%	2,473,024	2,389,709	103%
Operation and Maintenance, Navy				9,809,873	7,917,408	8,533,099	93%	2,988,033	2,988,692	100%	8,787,949	9,594,168	92%	3,076,293	2,993,228	103%
Total																

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

Dollars in Thousands				FY 2016	FY 2017						FY 2018							
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded		
Operation and Maintenance, Navy Reserve	Aircraft	Aircraft and Engine Accessories and Components	KC-130J	2,704	864	873	99%					2,323	873	266%				
			UC-12W		43	43	100%						27	30	90%			
			V-22 PBL										2,900					
		Aircraft and Engine Accessories and Components Total			2,704	907	916	99%					5,250	903	581%			
		Basic Aircraft			3,372	2,553	2,553	100%					994	3,920	25%			
					11,282	5,906	8,858	67%	5,743	5,743	100%		7,579	7,579	100%	7,579	7,579	100%
						1,210	1,210	100%										
					500	2,503	2,503	100%					1,263	1,263	100%			
													507	507	100%			
						904	904	100%					1,602	1,602	100%			
					5,502	4,932	4,932	100%	4,568	4,568	100%		9,528	9,528	100%			
					2,103	4,990	4,990	100%					3,376	3,376	100%			
														196	0%			
					4,525	361	361	100%					1,018	1,018	100%			
					7,151	8,026	8,290	97%	11	11	100%		5,776	5,873	98%	82	82	100%
						2,953	2,953	100%					1,506	1,506	100%			
					26,892	20,999	20,999	100%					16,718	23,769	70%			
					3,472	3,809	3,809	100%					6,521	6,789	96%			
						455	455	100%										
					2,411	701	701	100%					2,762	2,762	100%	960	960	100%
													2,913	2,913	100%			
					11,100	7,190	14,381	50%	6,178	6,178	100%		7,378	7,378	100%	3,719	3,719	100%
					6,810	1,504	1,504	100%										
					429											418	418	100%
					989	1,919	1,919	100%					2,470	2,470	100%			
						2,808	2,808	100%								2,206	2,206	100%
							251	0%										
				Basic Aircraft Total		86,538	73,723	84,381	87%	16,500	16,500	100%	71,911	82,449	87%	14,964	14,964	100%
				Engine									520	520	100%			
							238	238	100%									
					716	913	913	100%					847	847	100%			
					651	660	660	100%					545	545	100%			
					992	830	830	100%					335	503	67%			
					2,074	1,508	1,508	100%					871	871	100%			
					883	572	572	100%					639	639	100%			
					171	509	670	76%					1,706	1,706	100%			
			4,407	4,901	5,595	88%					4,565	6,013	76%					
				181	181	100%												
				559	4,707	12%					4,801	4,801	100%					
			416	1,025	1,025	100%					1,046	1,046	100%					
			2,237	772	618	125%					1,949	1,949	100%					
			48															
			215	130	130	100%					132	265	50%					
			735	403	403	100%					822	822	100%					
			28	19	19	100%					39	39	100%					

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

Dollars in Thousands				FY 2016	FY 2017					FY 2018						
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
			T56A16G	1,292	1,297	1,297	100%				1,060	1,456	73%			
			T56A16P	3,012	4,434	4,837	92%				3,290	5,756	57%			
			T56A16T	152	192	192	100%				156	176	89%			
			T64GE416	781												
			T64GE416A		814	814	100%				1,287	1,287	100%			
			T64GE419	768	690	690	100%				1,108	1,108	100%			
			T700GE401	361	368	736	50%				375					
			T700GE401C	348	688	688	100%				702	702	100%			
			T700GE401CL	60	220	220	100%				146	146	100%			
			T700GE401CX	160	314	314	100%				320	320	100%			
			T700GE401L	75							66	66	100%			
			T700GE401X	161	315	315	100%				161	161	100%			
			V-22 PBTH	6,259	4,424	7,770	57%	2,522	2,522	100%	4,034	6,936	58%			
		Engine Total		27,002	26,976	35,942	75%	2,522	2,522	100%	31,522	38,680	81%			
	Aircraft Total			116,244	101,606	121,239	84%	19,022	19,022	100%	108,683	122,032	89%	14,964	14,964	100%
Operation and Maintenance, Navy Reserve Total				116,244	101,606	121,239		19,022	19,022		108,683	122,032		14,964	14,964	

Department of the Navy
FY 2018 President's Budget Submission

Dollars in Thousands				FY 2016	FY 2017		FY 2018			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental		
Aircraft Procurement, Navy	Aircraft	Aircraft and Engine Accessories and Components	F402RR408A	1,900	1,900		1,900			
			F404/F414	295	295		295			
			JSF	14,961	10,331		9,983			
			MQ-8	5,005	5,145		4,380			
			Multi Platform	203	203		203			
			T44	4	553		508			
			T56A425T	209	209		209			
			T64	230	230		230			
			V-22	19,060	30,991		28,086			
			Various	2,073	20,150		18,292			
			Aircraft and Engine Accessories and Components Total			43,940	70,007		64,086	
			Basic Aircraft				9,920		5,363	
			AH-1Z/UH-1Y						232	
			ARC-210						524	
		AV-8B				490		153		
		C-12			200			765		
		C-130				328		2,148		
		C-130T			1,900	1,938		378		
		C-2 Brakes			296			500		
		C-20			550	1,000				
		C-26			600					
		C-37			100			225		
		C-40			600	1,400		800		
		E-2			214	345		373		
		E-2C / Critical Avionics			53					
		E-2C / Radar Improvement			20	10				
		E-2C / Technology Insertion			94	94		494		
		E-6B APU Installation				4,246		6,558		
		E-6B Block 1 Installation			13,092	12,954		15,778		
		E-6B Carbon Brakes Installation			465	333		343		
		E-6B FAB-T Installation				1,319		4,015		
		E-6B FQIS Edge Light Panels Installation			650	626		816		
		E-6B Fuel Tank Sealant Upgrade Installation						6,000		
		E-6B IPBE Phase 1 Installation			3,092	4,310		4,362		
E-6B IPBE Phase 3 Installation			4,421	4,680		4,760				
E-6B Kapton Engine Struts Installation			128	246		63				
E-6B Kapton Wings Installation			120	121		124				
E-6B MR-TCDL Installation				12,313		16,243				
E-6B PNVC Installation				565		1,721				

Department of the Navy
FY 2018 President's Budget Submission

Dollars in Thousands				FY 2016	FY 2017		FY 2018	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			E-6B RS Installation		837		2,511	
			E-6B Seats Installation		51		68	
			E-6B SLEP Phase 1 Installation	7,357	4,400		4,530	
			E-6B SLEP Phase 1B Installation				2,621	
			E-6B Tech Upgrade Block Installation		1,135		463	
			E-6B Tech Upgrade Workstations Installation		1,035		422	
			E-6B VTT Installation	888	874		892	
			E-6B Wideband Satellite Communication (SATCOM) Installation				1,038	
			EA-18G Unique	683	923		1,886	
			EP-3E	15,838	3,316	1,200	1,188	1,140
			F/A-18	62	3,378		11,460	
			F/A-18 A-D Correction of Discrepancies	38,216	34,614		38,103	
			F/A-18 CNI	827			1,598	
			F/A-18 LITENING	232	355		175	
			F/A-18A++/C+ USMC F/A-18 UPGRADE	579	2,649		10,121	
			F/A-18A-D SLMP	15,148	10,554		41,382	
			F/A-18A-F AESA	211	774			
			F/A-18A-F ATFLIR	284	4		315	
			F/A-18A-F Core Avionics Upgrade	2,061	3,046		2,789	
			F/A-18A-F EW Unique	137	730		510	
			F/A-18A-F JHMCS	1,735	2,844		3,828	
			F/A-18A-F Network Centric Ops	867	1,784		5,655	
			F/A-18EF E/F Correction of Operational Discrepancies	21,895	21,884		39,920	
			F/A-18EF SLEP	195	195			
			H-1		268		360	
			HH-60H	40				
			KC-130J	15,172	4,745		12,059	
			MH-60R		141		302	
			MH-60S	8,745	9,659		7,233	
			MQ-4 Triton				11,459	
			MV-22B	82	9		62	
			Other	5,921	10,114		9,862	
			P-3		170		195	
			P-8 MMA		477		654	
			P-8A	5,250	6,609		5,068	
			SPA	5,838	3,270	1,150	457	1,215
			T45	5,649	7,803		9,691	
			T-6A/B				202	
			TH57	94	451		575	

Department of the Navy
FY 2018 President's Budget Submission

Dollars in Thousands				FY 2016	FY 2017		FY 2018	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			UC-35	250	300		453	
			UH-1Y	4				
			VH Cabin Interior Redesign		2,722		5,444	
			VH Communications Upgade (WBLoS)		2,220		1,316	
			VH SLEP				2,608	
			VH-60N Engine Conversions	642				
			VTUAV	80	277		39	
		Basic Aircraft Total		181,577	201,855	2,350	312,252	2,355
		Electronics and Communications Equipment						
			AH-1Z		1,154			
			AV-8B	172	501		798	
			C-130T	2,826	1,680			
			C-2A	338				
			E-2C	338				
			F/A-18 A-D		730			
			F/A-18 E/F		612		624	
			KC-130T	48			21	
			MH-53E	985	356		485	
			MH-60R		860		877	
			MH-60S	24	860		877	
		Electronics and Communications Equipment Total		4,731	6,753		3,682	
		Other	H-53E					
		Other Total						
		Support Equipment	CASS				4,043	
		Support Equipment Total					4,043	
	Aircraft Total			230,248	278,615	2,350	384,063	2,355
	Electronics and Communications Systems	Electronics and Communications Equipment	AH-1Z	182				
			Countermeasures	1,850	4,379		7,233	
		Electronics and Communications Equipment Total		2,032	4,379		7,233	
		End Item	EA-6B	1,937				
		End Item Total		1,937				
		Subassemblies	EA-6B	4,717				
		Subassemblies Total		4,717				
	Electronics and Communications Systems Total			8,686	4,379		7,233	
Aircraft Procurement, Navy Total				238,934	282,994	2,350	391,296	2,355

Department of the Navy
FY 2018 President's Budget Submission

Dollars in Thousands				FY 2016	FY 2017		FY 2018	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
Weapons								
Procurement, Navy	Missiles	Guidance System and Components	AMRAAM	200	200		200	
		Guidance System and Components Total		200	200		200	
	Missiles Total			200	200		200	
Weapons								
Procurement, Navy								
Total				200	200		200	
Other	All Other Items Not							
Procurement, Navy	Identified	N/A	JHMCS/NVCD	85	818		996	
			MHU-191/M CILOP	1,609	2,753		3,820	
		N/A Total		1,694	3,571		4,816	
	All Other Items Not							
	Identified Total			1,694	3,571		4,816	
	Electronics and							
	Communications Systems	End Item	DCRS	635	632		660	
			SSN / SSGN	8,512	7,331		7,352	
		End Item Total		9,147	7,963		8,012	
		Software	JMPS	4,643	7,400		4,961	
		Software Total		4,643	7,400		4,961	
	Electronics and							
	Communications Systems							
	Total			13,790	15,363		12,973	
	Ships	Carrier Incremental Availabilities	CV-CVN	43,482	58,053		57,686	
		Carrier Incremental Availabilities Total		43,482	58,053		57,686	
		Continuous Maintenance	CVN	69,269	60,312		97,534	
			SSBN/SSGN	12,010	39,213		35,404	
			SSN	43,093	73,193		72,093	
		Continuous Maintenance Total		124,372	172,718		205,031	
	Ships Total			167,854	230,771		262,717	
Other								
Procurement, Navy								
Total				183,338	249,705		280,506	
Research,								
Development, Test								
& Evaluation, Navy	Aircraft	Aircraft and Engine Accessories and Components	C-2	4,449				
			FA-18B	339	687		1,479	
			FA-18C	215	543		1,815	

Department of the Navy
FY 2018 President's Budget Submission

Dollars in Thousands				FY 2016	FY 2017		FY 2018	
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Funded Supplemental	TOA Funded	TOA Funded Supplemental
			FA-18E	289			295	
			FA-18F	197	1,659		542	
			KC-130J	3,280				
			MH-60R	425	656		437	
			MH-60S	2,407	1,371		2,151	
			MV-22B	406	1,057		1,078	
			NP-3D					3,789
			Other	6,276	8,782		1,325	
			TH-57C	394			653	
			Various	11,410	9,941		9,374	
		Aircraft and Engine Accessories and Components Total		30,087	24,696		22,938	
	Aircraft Total			30,087	24,696		22,938	
	All Other Items Not Identified	N/A						
			F414GE400C	716	459		558	
			F414GE400F	433	446		359	
			F414GE400H	595	416		334	
			F414GE400L	296	302		289	
			F414GE400S	353	383		424	
			T56A14G	106	138		143	
			T56A14P		448		464	
			T56A14T	39	40		42	
			T56A16G	107	138		143	
			T56A16P	367	448		464	
			T56A16T	26	27		28	
			T56A425P		448		464	
			T56A425T	13	13		14	
			T56A427G	150	150		156	
			T56A427P	725	725			
			T56A427T	19	20		20	
			T700GE401CL	199	118		199	
			T700GE401CX	270	281		271	
			T700GE401L	123	136		80	
			T700GE401X	123	145		161	
	All Other Items Not Identified Total	N/A Total		4,660	5,281		4,613	
				4,660	5,281		4,613	
Research, Development, Test & Evaluation, Navy Total				34,747	29,977		27,551	
Grand Total				457,219	562,876	2,350	699,553	2,355