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FY2017 Defense Budget

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Northwest Aerospace & Defense Symposium, 19 May 2016

Agenda

- Defining the defense budget
- The defense budget in historical context
- Weapons procurement issues



Unless otherwise specified, all dollar amounts presented in this briefing refer to:

- **Budget Authority**, that is, the amounts Congress appropriates, as distinguished from the amounts the government spends (which are *outlays*)
- **Current Dollars**, that is, amounts compared across several years are not adjusted to compensate for price increases that are the result of inflation
- **Department of Defense data**, available at the DOD web-site: <http://comptroller.defense.gov>



FY 17 DOD Budget Planning Priorities

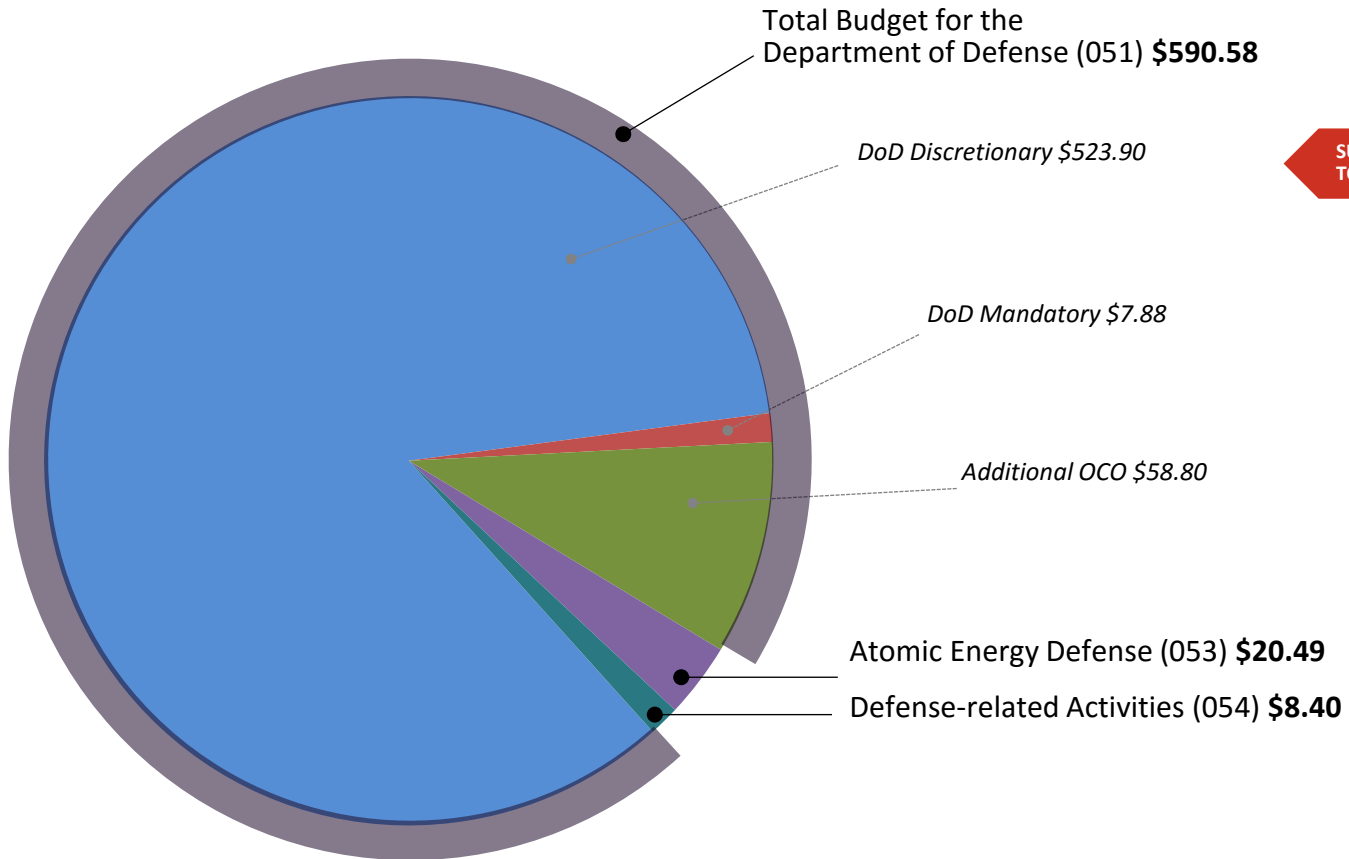


- Resurgent, revanchist Russia
- Rising China
- A more unpredictable & dangerous North Korea
- Countering & deterring Iran
- Sustaining long-term campaign to defeat terrorist networks

Which “Defense Budget”?

(President’s FY2017 budget request / budget authority)

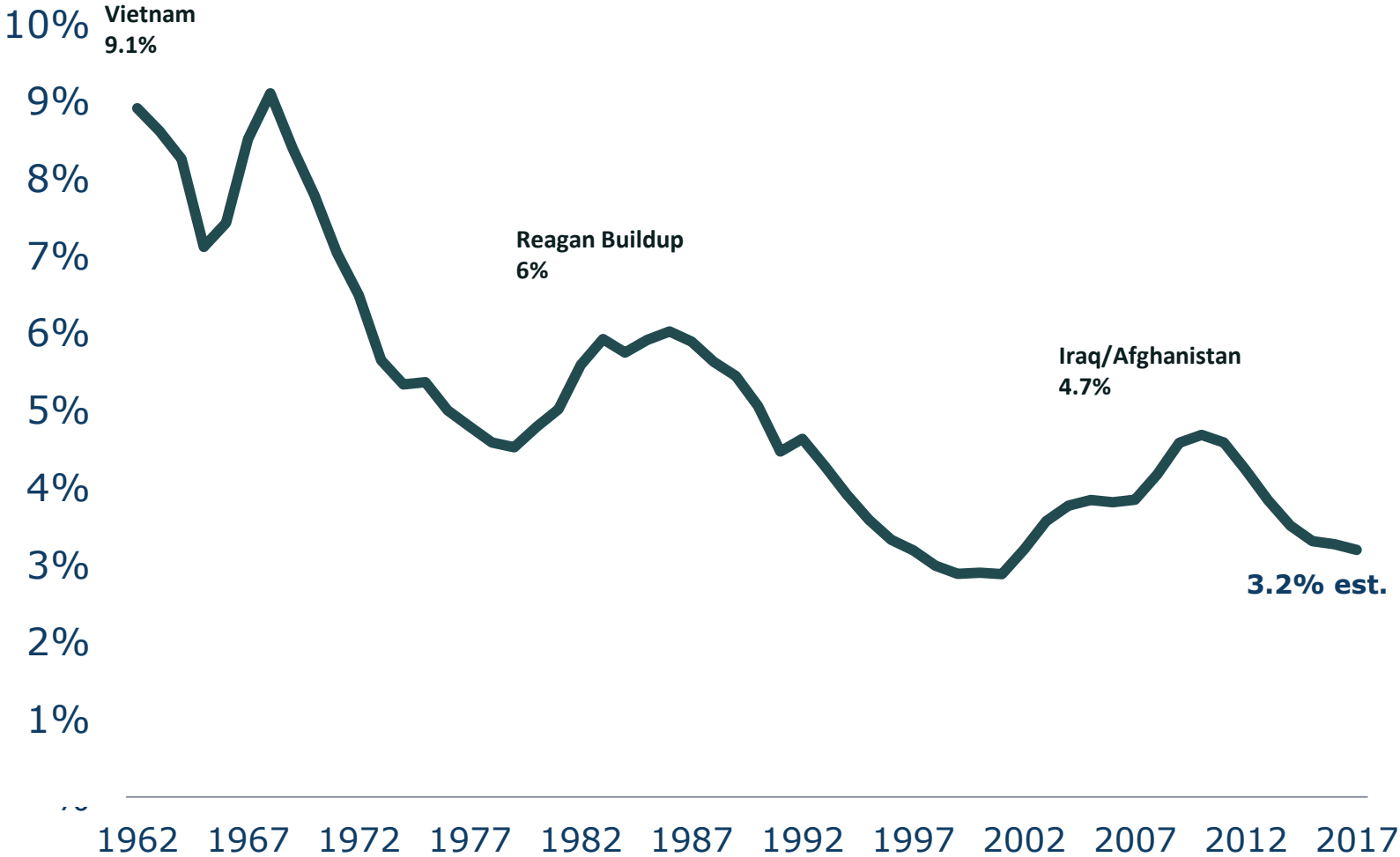
National Defense Budget Function (function 050) **\$619.47**



ALL DOLLARS IN BILLIONS

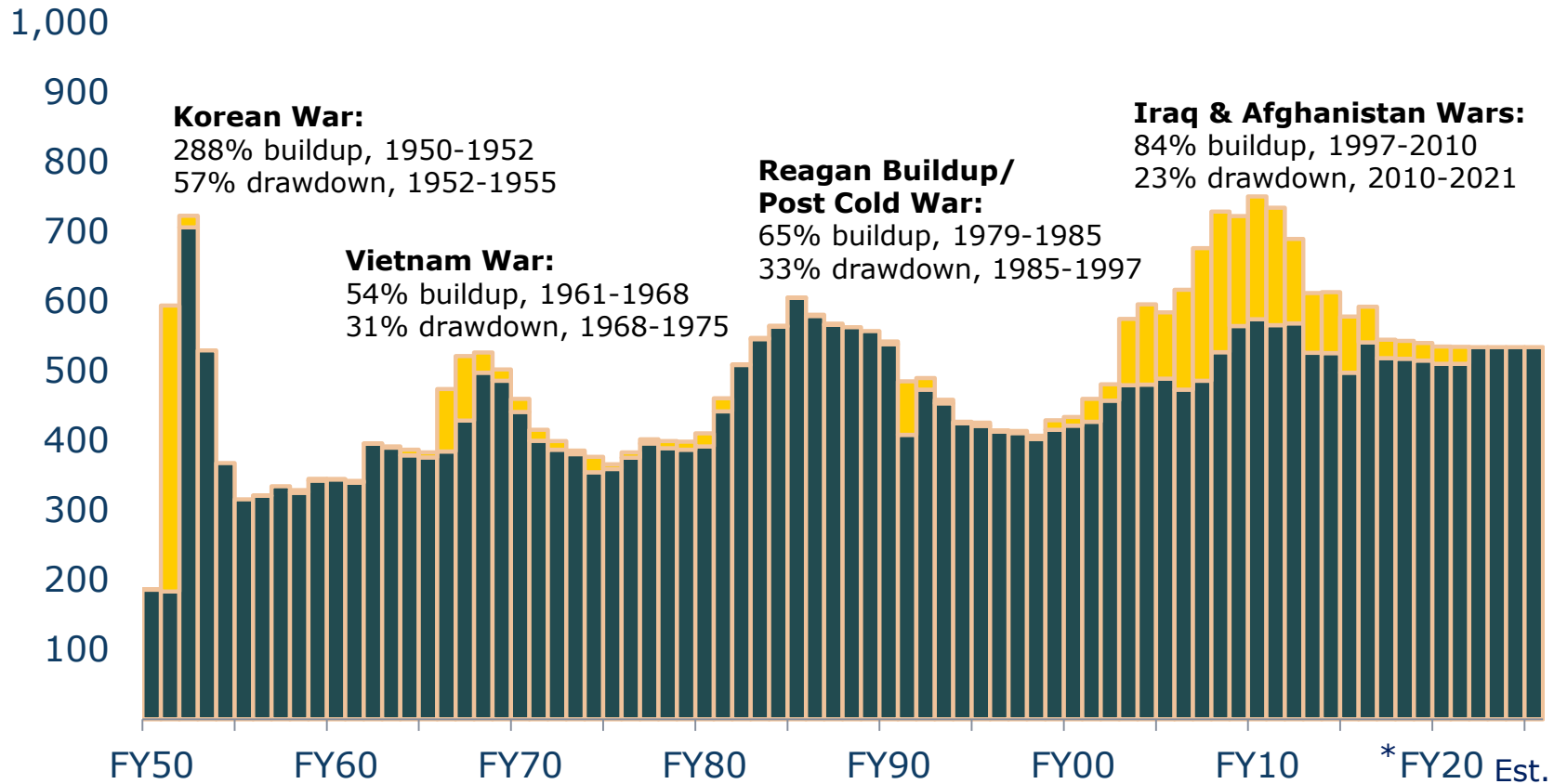


National Defense Outlays as % of GDP



DOD Spending in a Historical Perspective, FY1950-2025

Billions of FY2016\$



Note: Yellow column indicates dedicated funding outside DOD "base budget"

Sources: CRS estimates based on OMB and DOD data; *FY17-21 Projected



Budget Control Act (BCA) of 2011

Statutory Limits as Revised

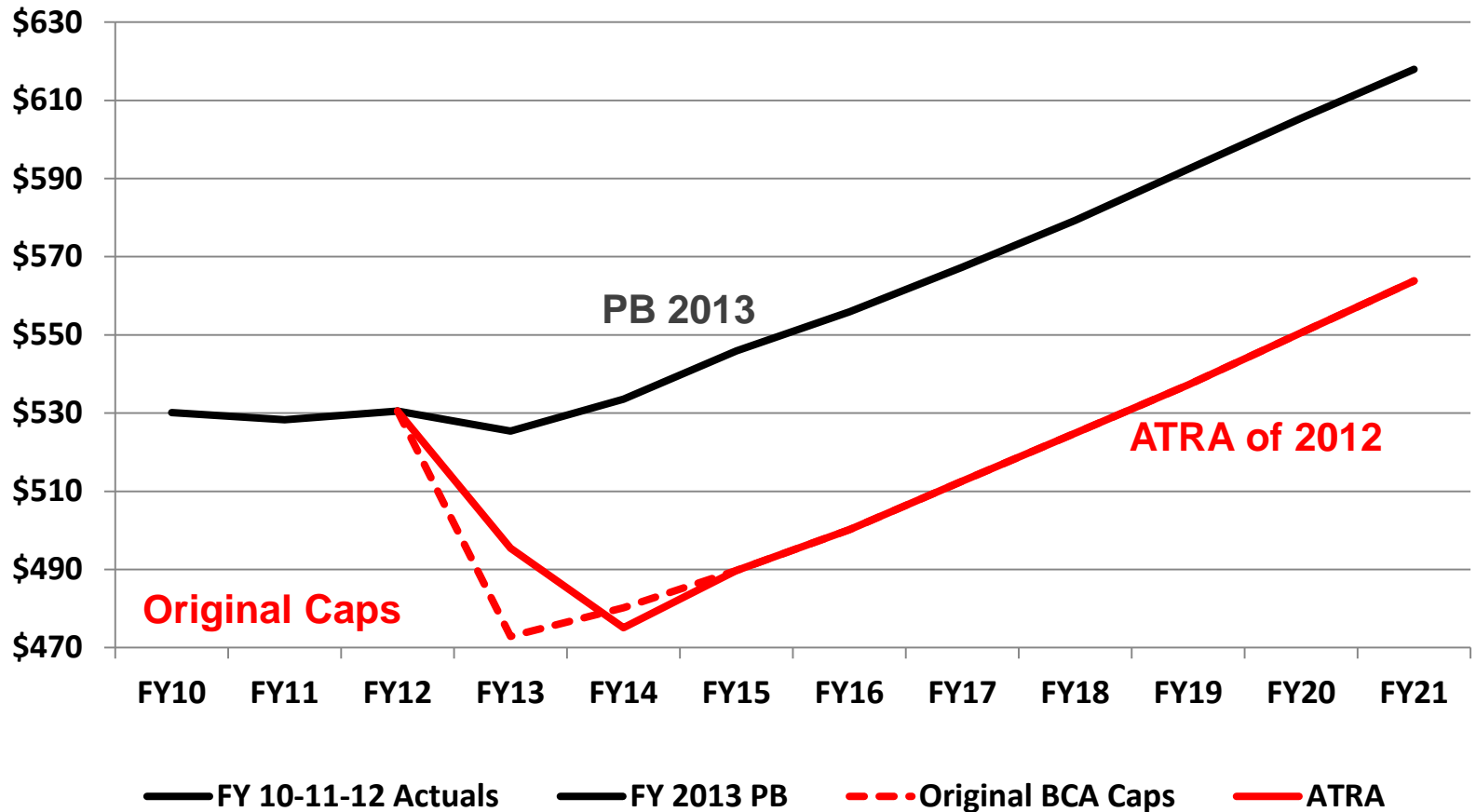
- The BCA of 2011 set limits on federal discretionary spending through 2021 - if appropriated level breaches limits, sequestration is triggered.
- The limits have been revised three times

| Defense Spending Limits | | | | | | | | | | | | |
|--------------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Budget Control Act of 2011 | 552 | 552 | 555 | 492 | 502 | 512 | 523 | 536 | 549 | 562 | 576 | 590 |
| American Taxpayer Relief Act of 2012 | 552 | 552 | 555 | 518 | 498 | 512 | 523 | 536 | 549 | 562 | 576 | 590 |
| Bipartisan Budget Act of 2013 | 552 | 552 | 555 | 518 | 520 | 521 | 523 | 536 | 549 | 562 | 576 | 590 |
| Bipartisan Budget Act of 2015 | 552 | 552 | 555 | 518 | 520 | 521 | 548 | 551 | 549 | 562 | 576 | 590 |

Note: Dollars in billions



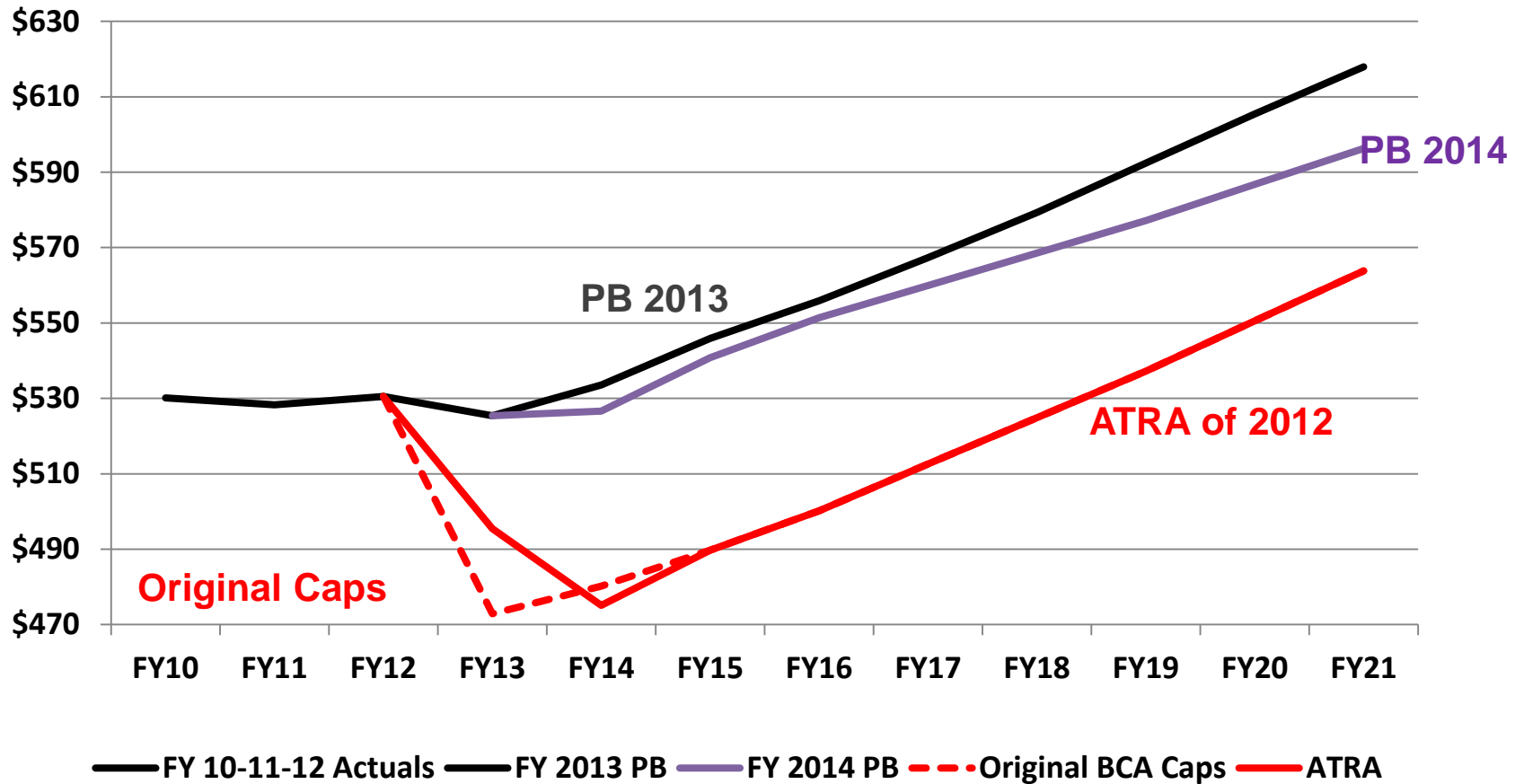
Changes in DOD Budget Plans due to BCA Caps



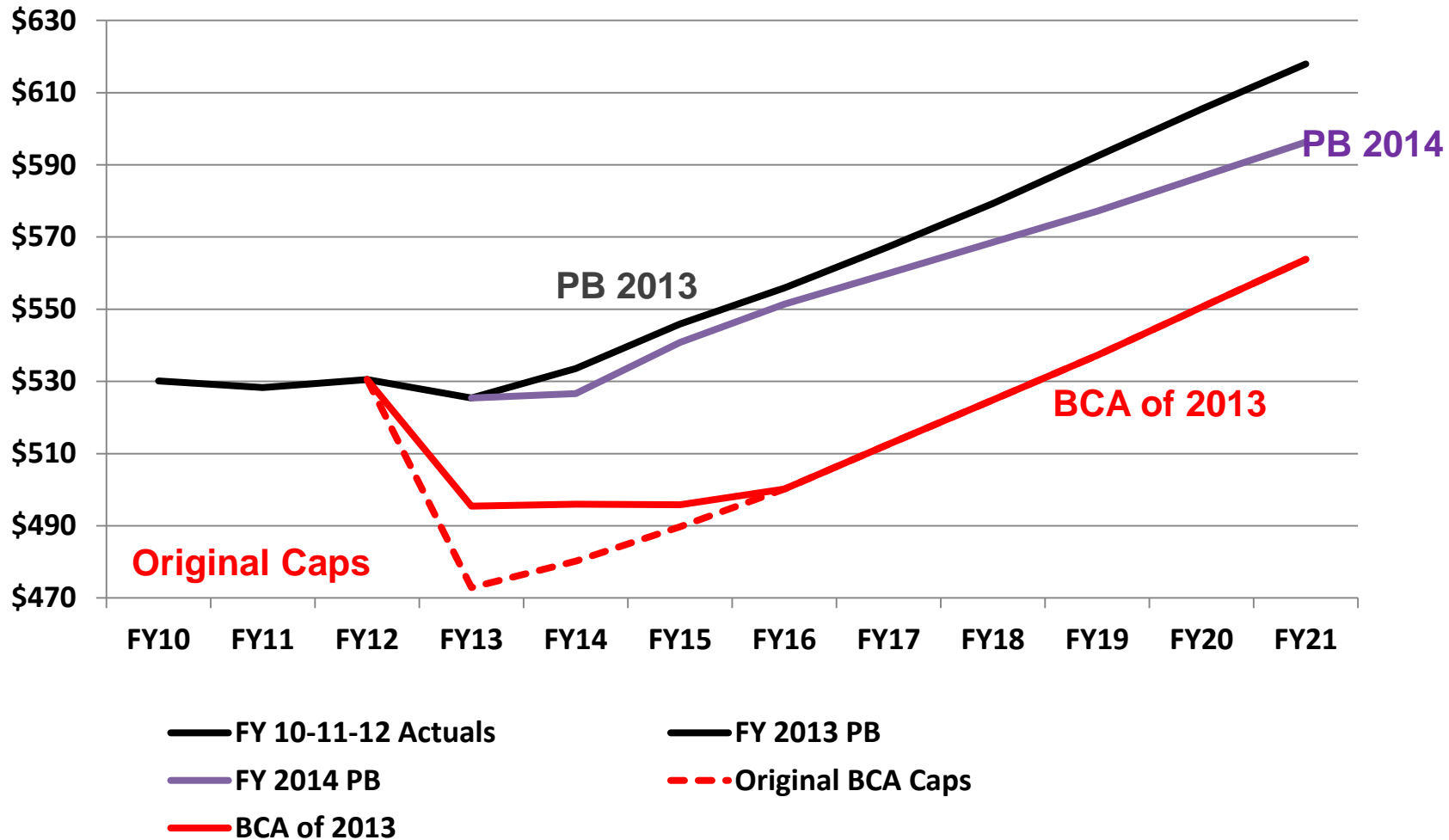
Source: CRS Analysis of DOD Comptroller Data
Note: Dollars in Then Year Billions



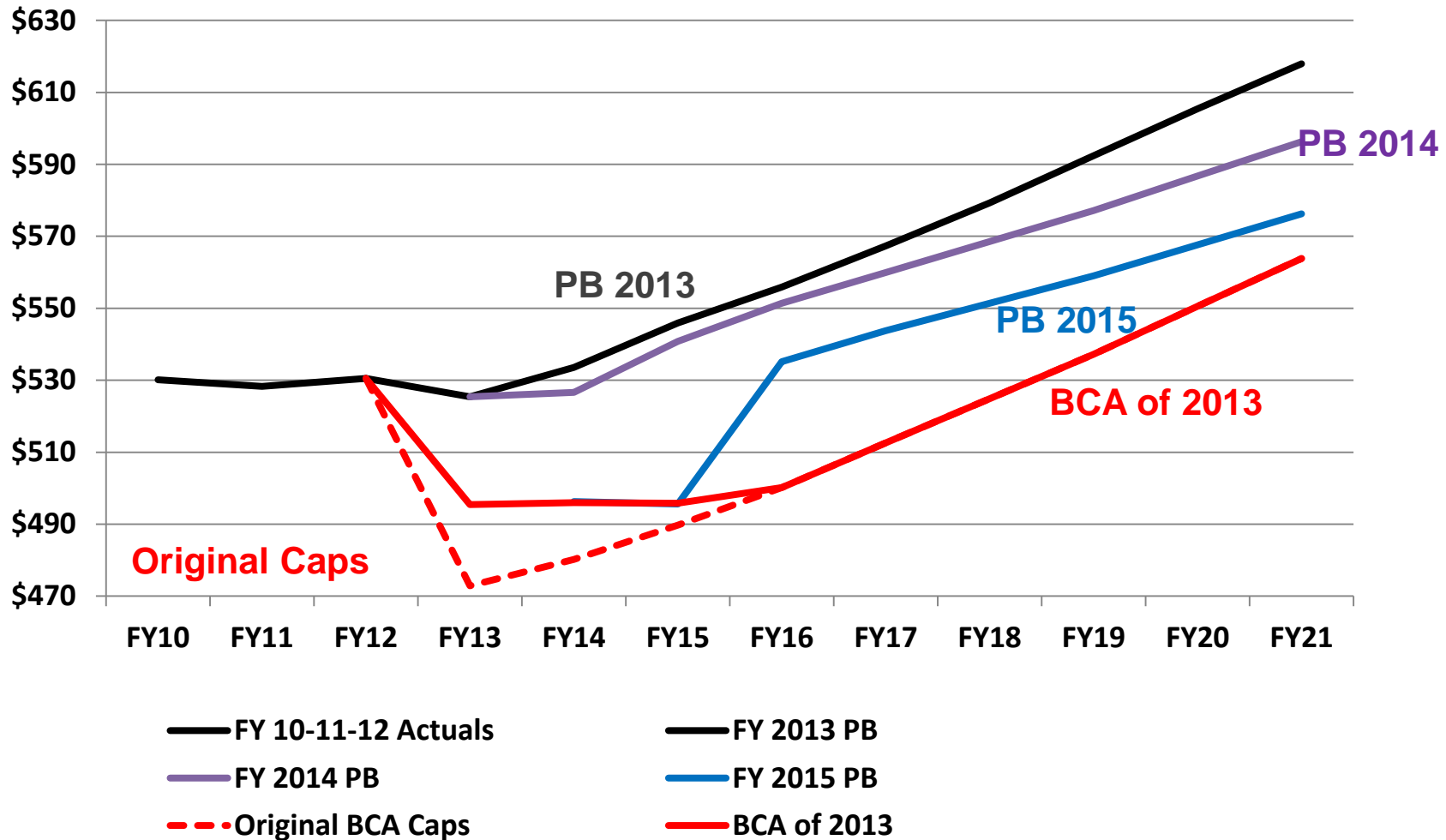
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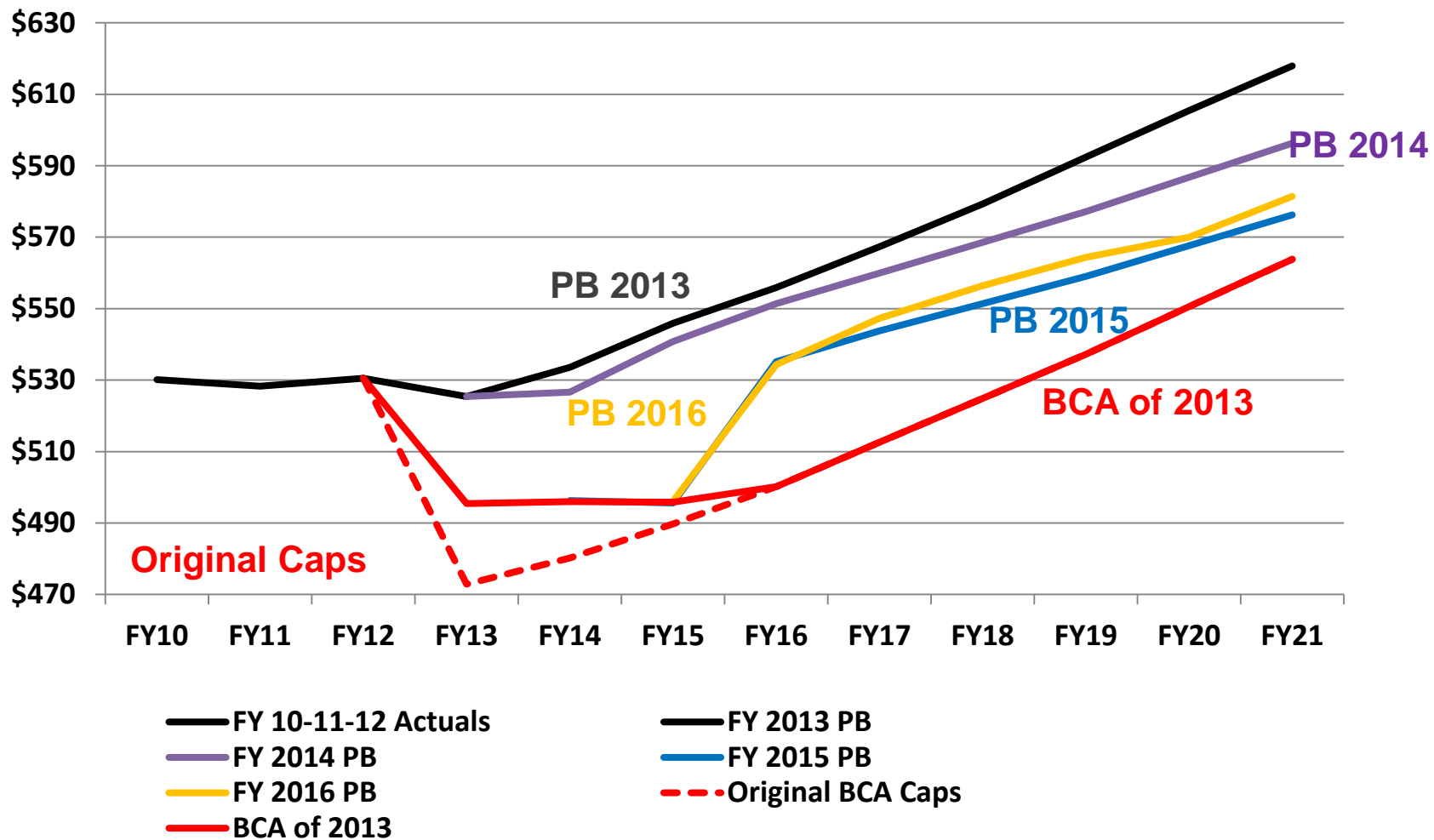
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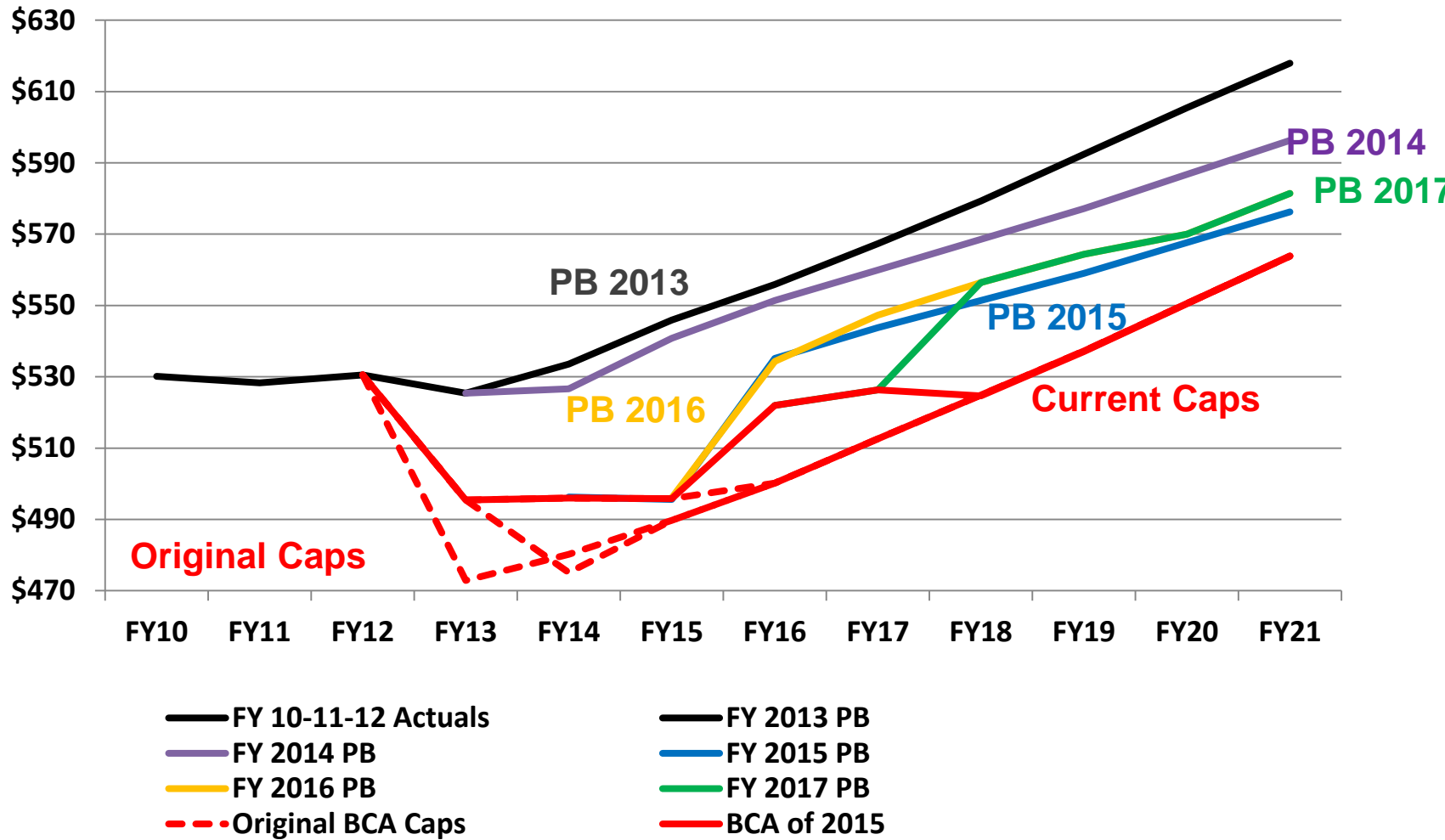
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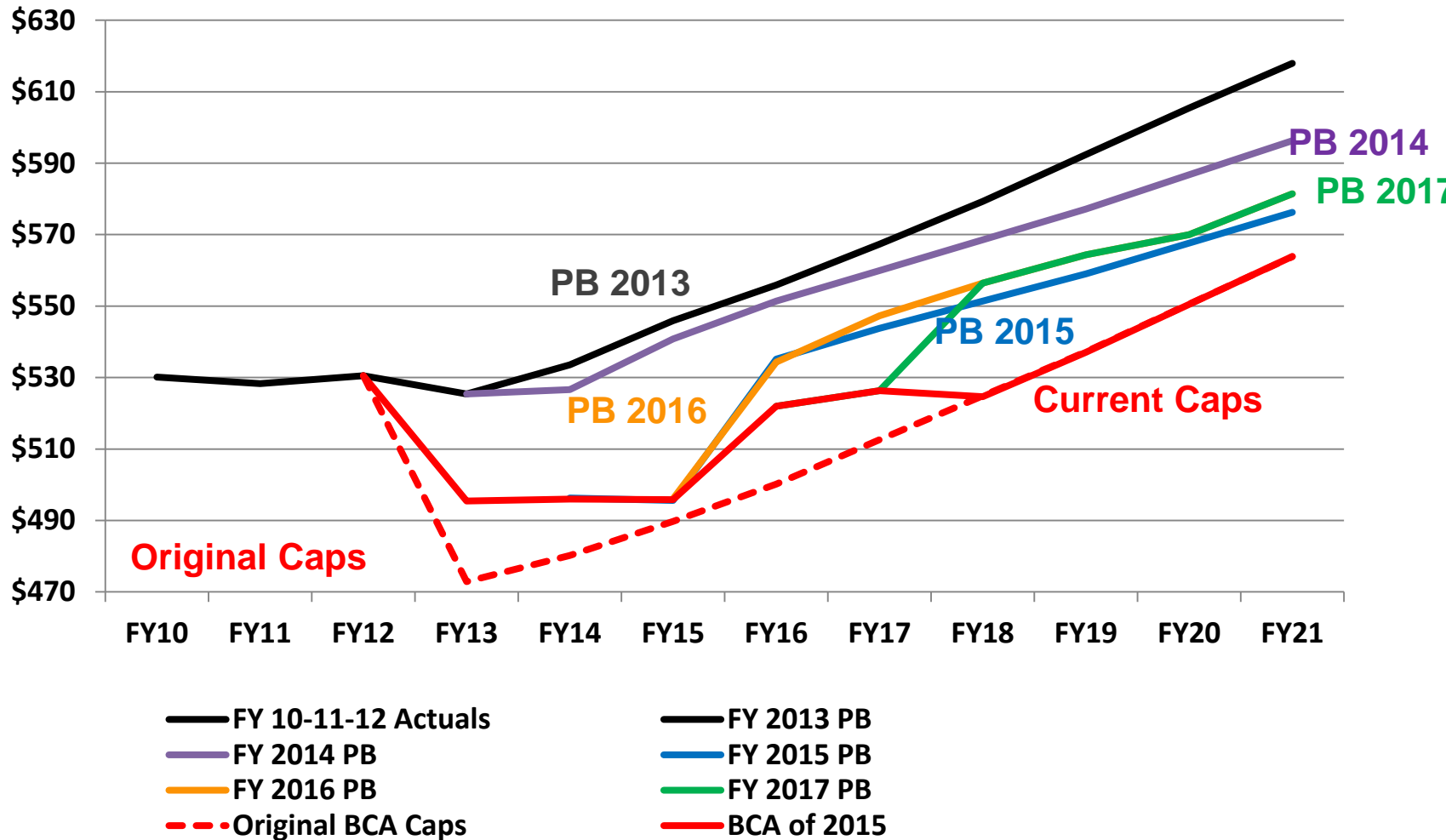
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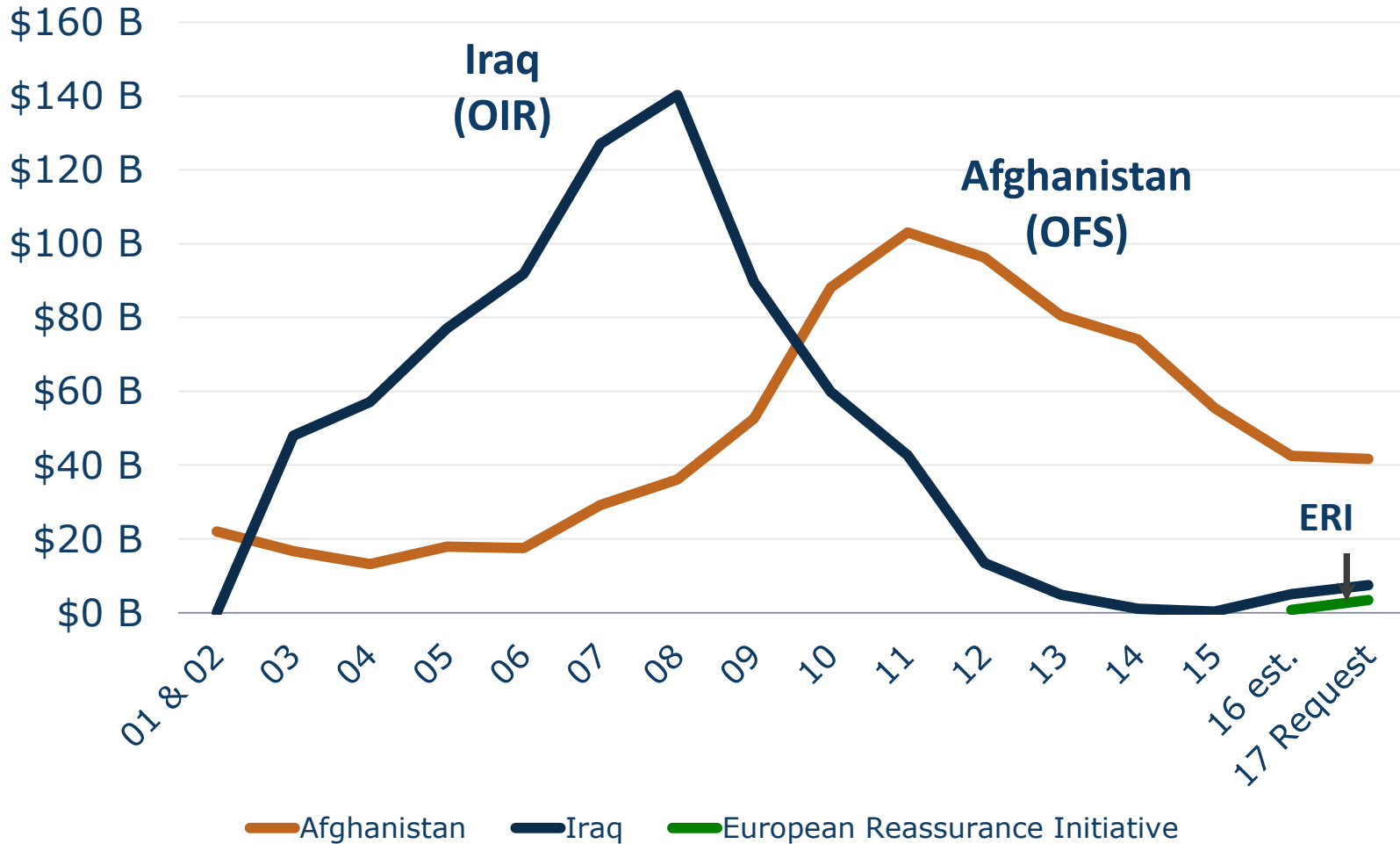
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Changes in DOD Budget Plans due to BCA Caps



War Spending by Activity FY2001-2017



FY2017 OCO Request

- Budget Request \$58.8 B for OCO in FY2017 based on the following Force Level assumptions

| Force | FY2015 Actuals | FY2016 Enacted | FY2017 Request |
|------------------------------------|---------------------------|---------------------------|-----------------------|
| Afghanistan (OFS) | 10,012 | 9,737 | 6,217 |
| Iraq (OIR) | 3,180 | 3,550 | 3,550 |
| In-Theater Support | 55,958 | 55,831 | 58,593 |
| In CONUS/Other Mobilization | 16,020 | 15,991 | 13,085 |
| Total Force Levels | 85,170 | 85,108 | 81,445 |

Source: Department of Defense Budget Overview

Note: Dollars in billions



FY2017 OCO Budget By Selected Function

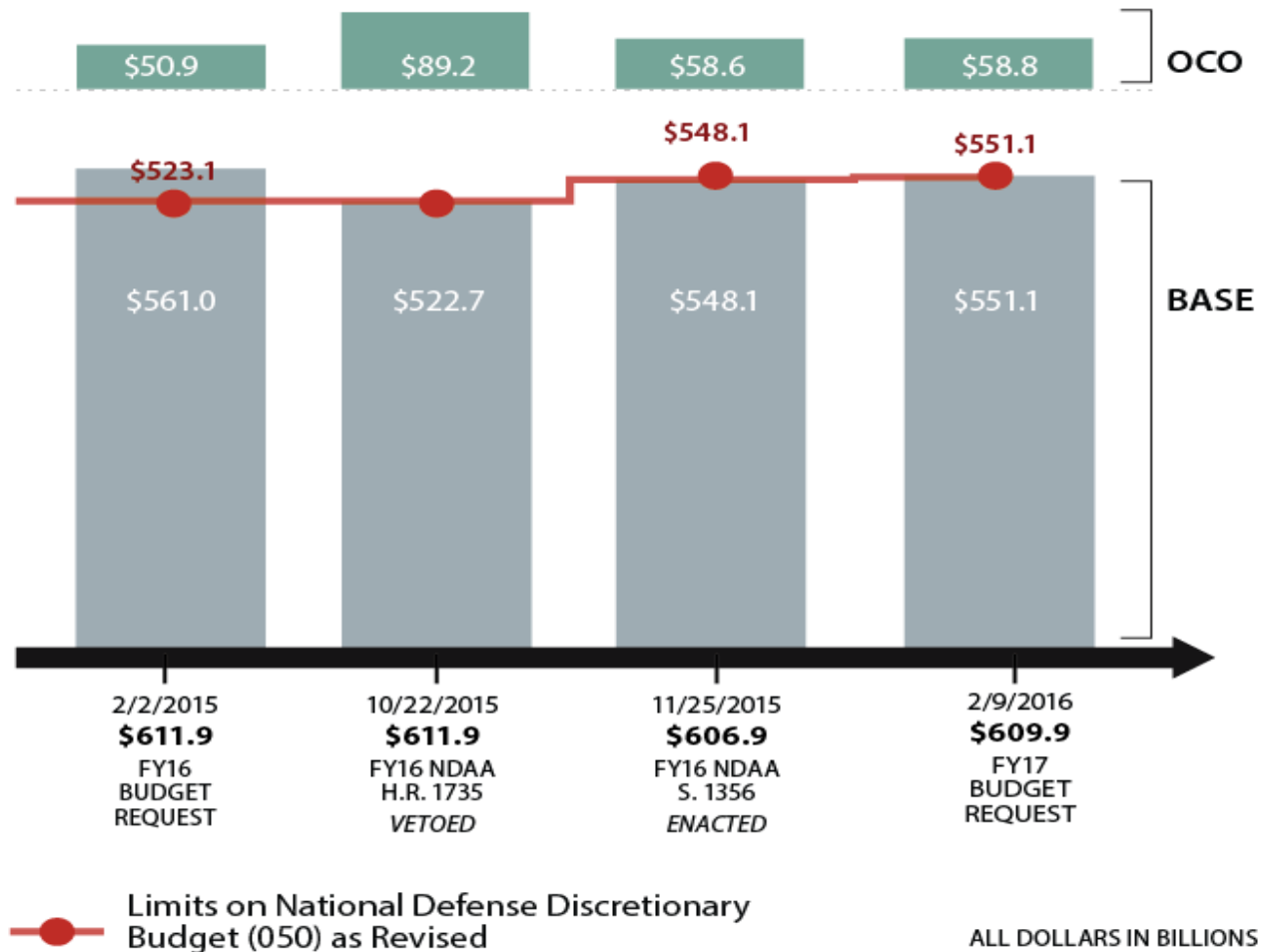
| OCO Budget | FY2016 | FY2017 Req |
|--|---------------|-------------------|
| Joint Improvised-Threat Defeat Fund | \$0.4 | \$0.3 |
| Afghanistan Security Forces Fund | \$3.6 | \$3.4 |
| Iraq Train and Equip Fund | \$0.7 | \$0.6 |
| Syria Train and Equip Fund | -- | \$0.3 |
| Counterterrorism Partnerships Fund | \$1.1 | \$1.0 |
| European Reassurance Initiative | \$0.8 | \$3.4 |
| In-Theater Support | \$14.8 | \$17.0 |
| Operations/Force Protection | \$8.8 | \$8.7 |

Source: Department of Defense Budget Overview

Note: Dollars in billions



Recent Effects of the BCA



And then, everything changed.



...or did it?

That is the \$18 billion question.



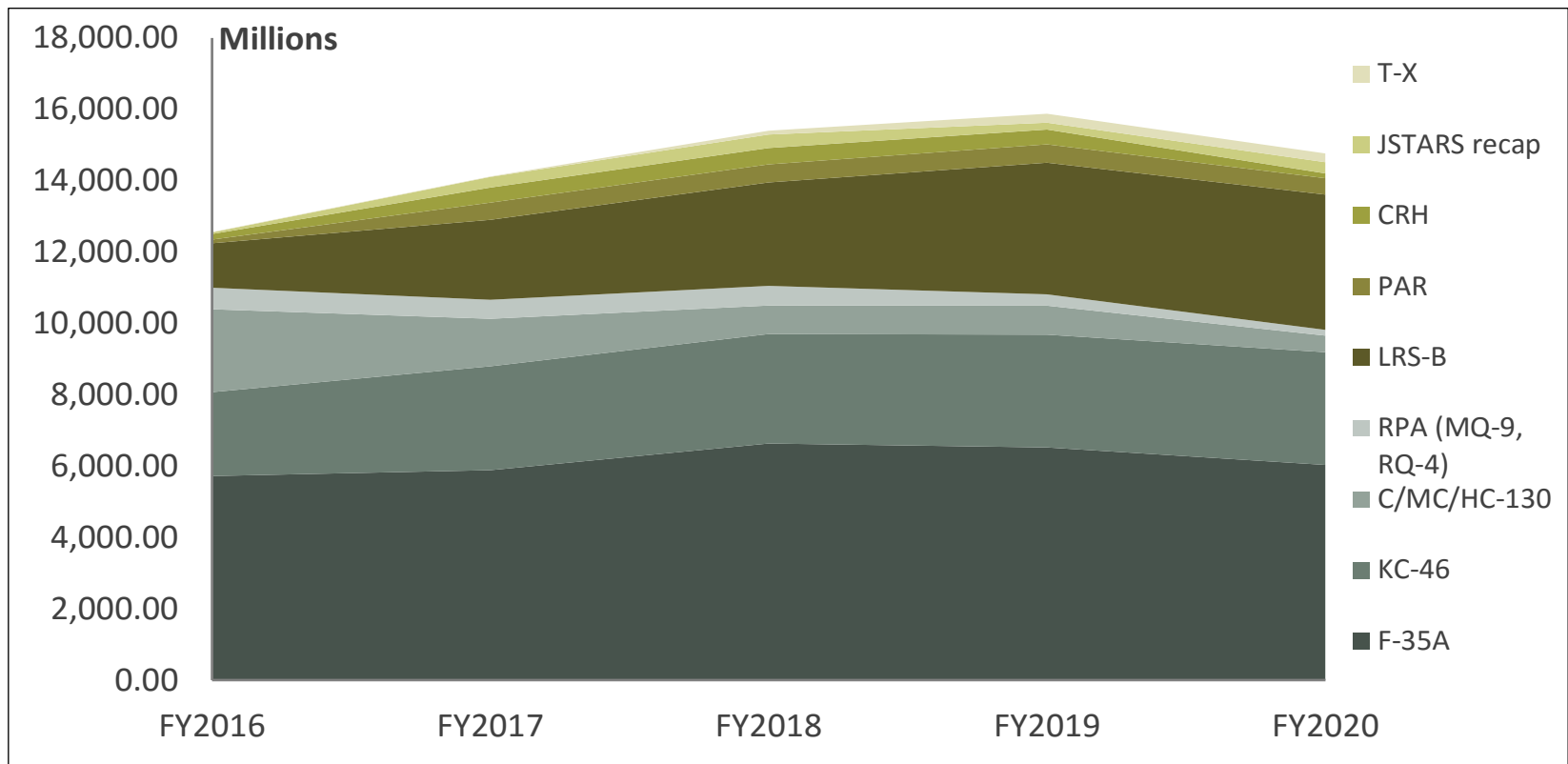


Major Weapons Programs

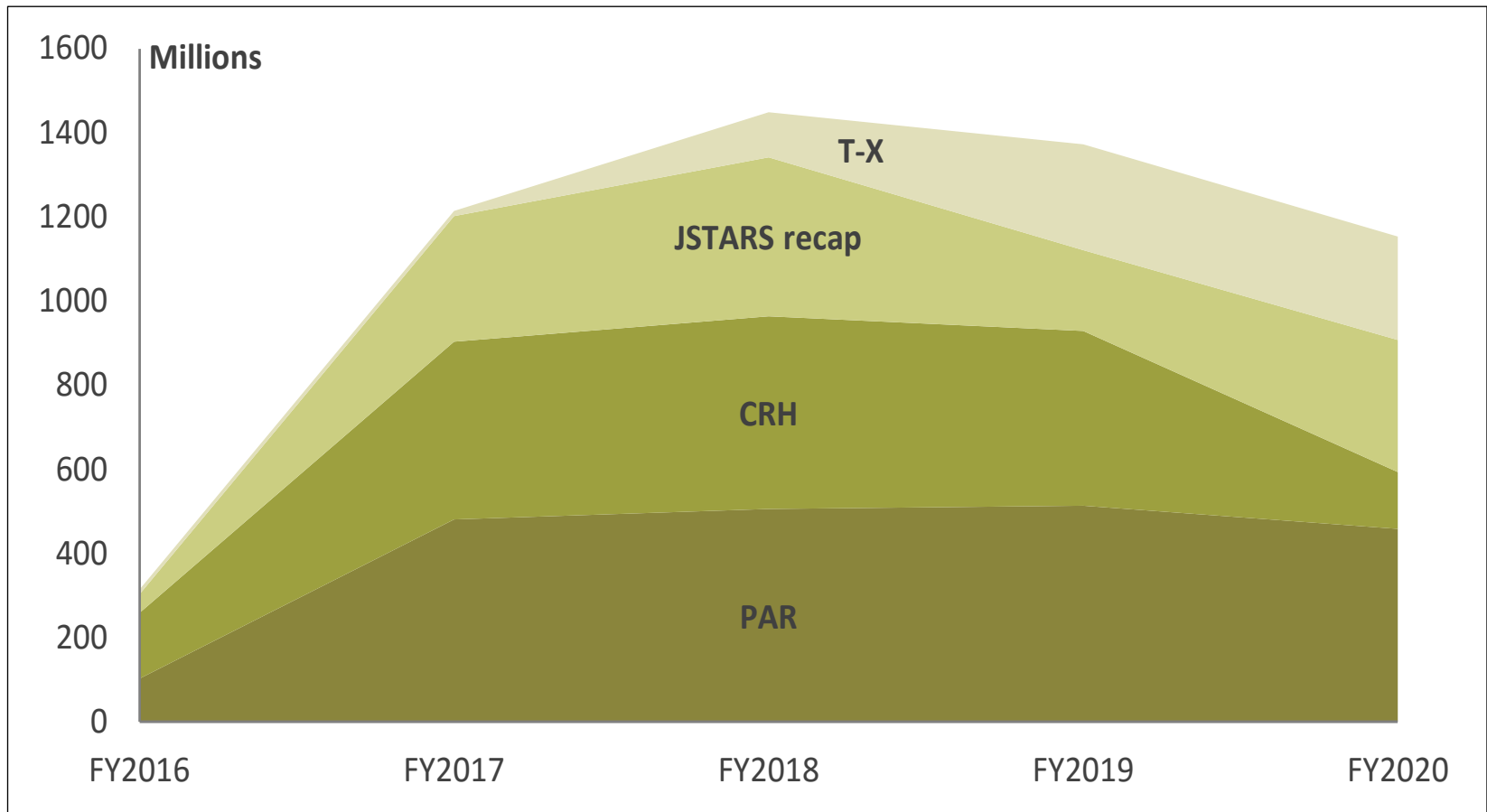
- Information reflects proposals at request level
Not BCA-compliant



Air Force Procurement Bow Wave



Air Force R&D Bow Wave



Aircraft

- 63 F-35s requested for FY17 (\$8.04B)
 - 43 Air Force, 16 Marine Corps, 4 Navy in FY17
 - 3 fewer than projected last year (Air Force -5, Marine Corps +2)
 - *House added back the 5 AF, plus 4 Navy and 2 USMC*



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- Long-Range Strike Bomber reduced \$3.5B over FYDP
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- Fewer Army helicopters in FY17 than projected last year
 - UH-60 Black Hawk: 36 rather than 60
 - CH-47 Chinook: 22 rather than 27
 - Apache remfg.: 52 rather than 57
 - *HASC added 58 helos: 36 UH-60M, 17 Light Utility Helicopters, and 5 Apache remans. HAC-D added 36 UH-60M, 20 LUH, 5 CH-47, 10 new Apaches*



Aircraft, continued

- 2 F/A-18E/Fs strike fighters for Navy
 - No EA-18G Growler aircraft
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Aircraft, continued

- 2 F/A-18E/Fs strike fighters for Navy
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- Navy UCLASS program terminated
 - \$89M to start autonomous carrier-based tanker called CBARS

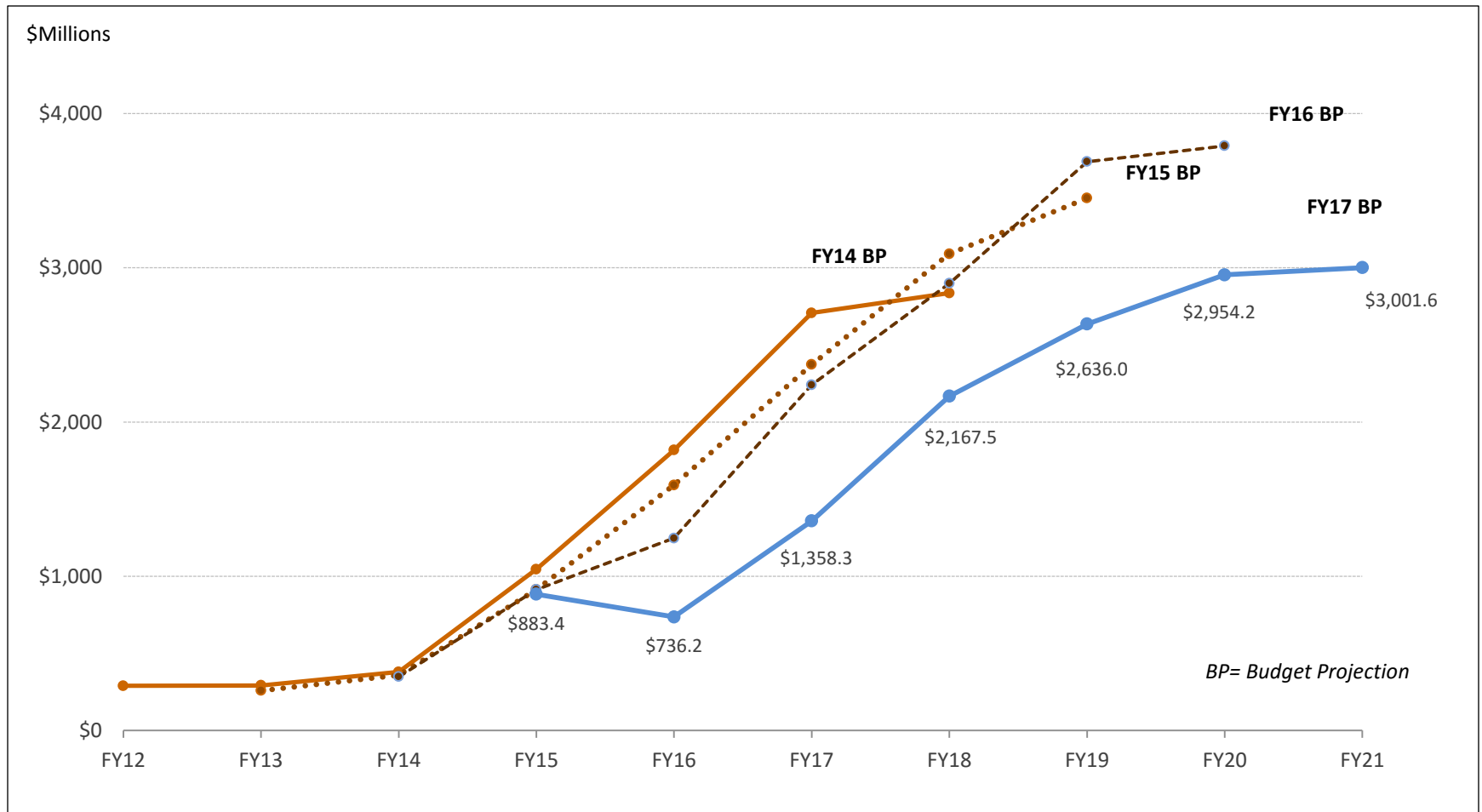


Aircraft, continued

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 - \$89M to start autonomous carrier-based tanker called CBARS
- Navy P-8 (11), Navy E-2D (6), Air Force KC-46 (15)
 - All these programs are on track



B-21 Funding



Air Force aircraft

| | FY14 | FY15 | FY16 | FY17 |
|--------------|-------------|-------------|-------------|-----------------|
| F-35A | 19 | 28 | 47 | 43 (48?) |
| MQ-9 | 12 | 12 | 33 | 12 |
| CV-22 | 3 | 0 | 1 | 0 |
| HC-130J | 1 | 4 | 5 | 4 |
| C-130J | 6 | 7 | 14 | 3 (11?) |
| MC-130J | 4 | 3 | 8 | 6 |
| AC-130J | 5 | 0 | 0 | 0 (1 EC-130J) |
| KC-46 | 0 | 7 | 12 | 15 |
| TOTAL | 50 | 60 | 120 | 83 (97?) |



Navy/Marine aircraft

| | FY14 | FY15 | FY16 | FY17 |
|--------------|------------|------------|------------|------------------|
| EA-18G | 21 | 12 | 10 | 0 |
| F/A-18E/F | 0 | 0 | 5 | 2 (16?) |
| F-35B | 6 | 6 | 15 | 16 (18?) |
| F-35C | 4 | 4 | 6 | 4 (8?) |
| V-22 | 23 | 19 | 19 | 16 (18?) |
| H-1 upgrades | 22 | 28 | 29 | 24 (26?) |
| MH-60R/S | 37 | 37 | 29 | 0 |
| P-8 | 16 | 9 | 17 | 11 |
| E-2D | 5 | 5 | 5 | 6 |
| T-6 | 29 | 0 | 0 | 0 |
| KC-130J | 1 | 1 | 2 | 2 |
| MQ-8 | 2 | 5 | 5 | 1 (5?) |
| MQ-4C | 0 | 0 | 4 | 2 (3?) |
| TOTAL | 166 | 126 | 146 | 82 (111?) |



Army aircraft

| | FY14 | FY15 | FY16 | FY17 |
|--------------|-------------|-------------|-------------|-------------------|
| MQ-1 | 23 | 19 | 17 | 0 (12?) |
| UH-72 | 37 | 55 | 28 | 0 (17?) |
| AH-64 | 46 | 35 | 64 | 52 (67?) |
| CH-47 | 29 | 32 | 39 | 22 (27?) |
| UH-60M | 70 | 87 | 107 | 36 (72?) |
| TOTAL | 205 | 228 | 255 | 110 (186?) |

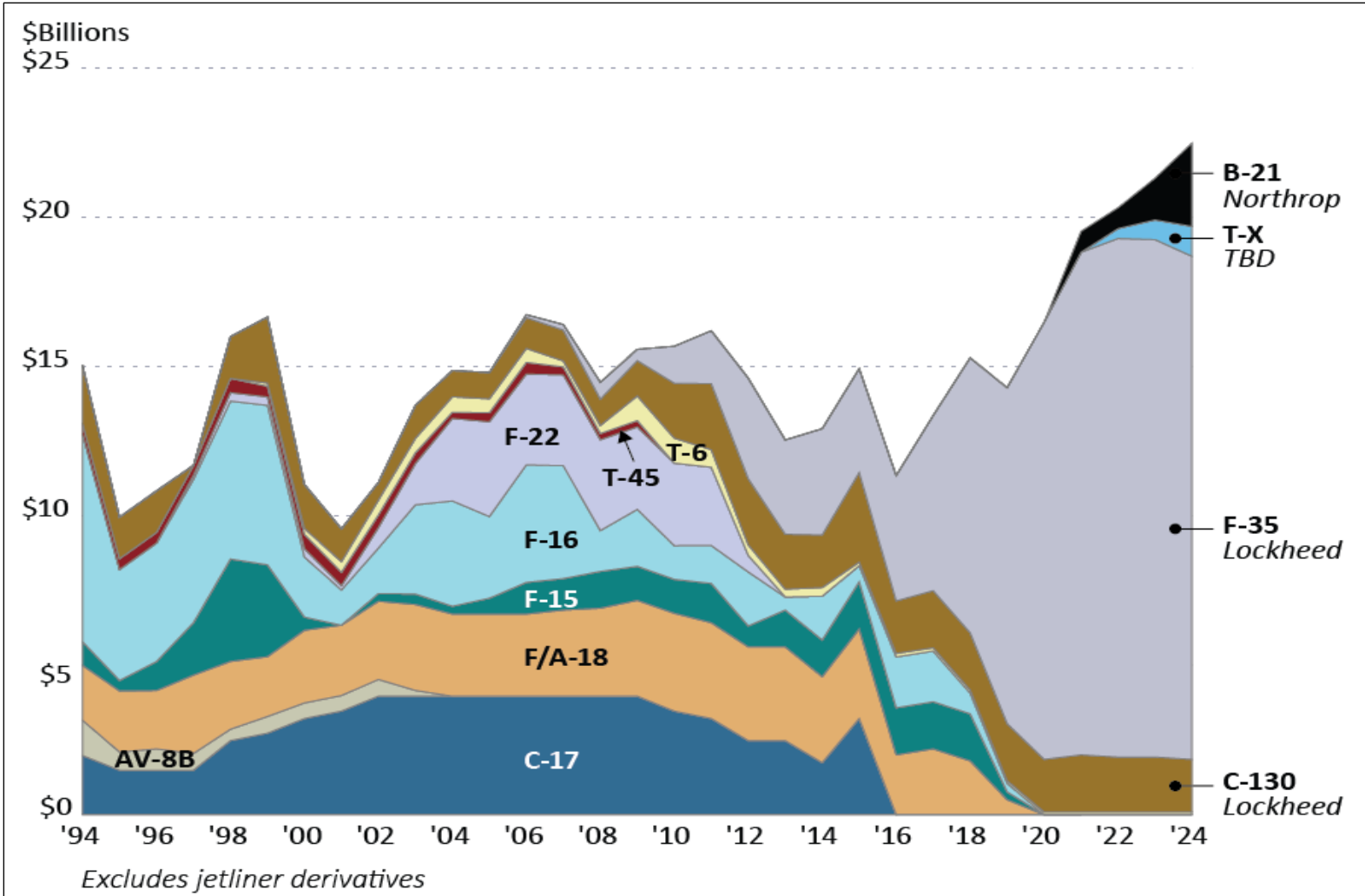


All services (including UAVs)

| | FY14 | FY15 | FY16 | FY17 |
|----------------------------|-------------|-------------|-------------|-------------------|
| Fixed-wing | 136 | 142 | 200 | 236 (351?) |
| Rotary-wing (incl V-22) | 264 | 293 | 321 | 135 (212?) |
| TOTAL | 400 | 435 | 521 | 371 (563?) |



Fixed-Wing Manned Aircraft Procurement



Backup Slides



Which “Defense Budget”?

(President’s FY2017 budget request / budget authority)

National Defense Budget Function (function 050) \$619.47 B

- \$590.58 B for DOD-Military
- \$20.49 B for Energy Dept. nuclear activities
- \$8.40 B for other defense-related activities

Department of Defense – Military \$590.58 B

- \$523.90 B for DOD Base Budget -- Discretionary
- \$58.80 B for war costs (OCO)
- \$7.88 B for mandatory spending

DOD Base Budget – Discretionary \$523.90 B



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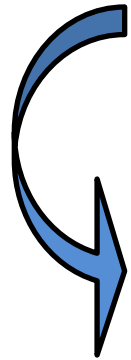
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Ships

- Concern over affordability of Navy shipbuilding plan
- Littoral Combat Ship (LCS)/Frigate program
 - 2 ships in FY17, rather than 3
 - SecDef-directed truncation of program
 - 40 ships total, rather than 52
 - Down-select for frigate version that is to start in FY19
- Cruiser modernization program
- Proposal to disestablish a carrier air wing
 - 10 USC 5062 note
- Ohio Replacement (SSBNX) ballistic missile submarine
 - First increment of advance procurement (AP) funding for lead ship requested in FY17



Ships, continued

- Ford (CVN-78) class aircraft carrier program
 - Lead ship (CVN-78) to be delivered this year
 - FY17 funding requested for next two ships (CVNs 79, 80)
 - Managing to program's cost cap
- Virginia-class attack submarine
 - Number of VPM-equipped boats starting in FY19
- LHA-8 amphibious assault ship
 - Split funded in FY17 and FY18
- DDG-51
 - Final year of FY13-FY17 MYP
 - Navy treatment of \$1 billion added by Congress in FY16



Ground forces equipment

- **Army and Marine Corps Joint Light Tactical Vehicle (JLTV)**
 - Partial High Mobility, Multi-Wheeled Vehicle (HMMWV) replacement
 - FY17 request funds 3rd and final year of Low Rate Initial Production (LRIP) contract with Oshkosh Corp for 1,828 Army and 192 Marine JLTVs
 - Marines cut 77 JLTVs from their FY17 budget request but plan to meet program acquisition objective of 5,500 vehicles
 - Total planned procurement (FY15-FY40): Army 49,909, Marines 5,500
- **Army Armored Multi-Purpose Vehicle (AMPV)**
 - Vietnam-era M-113 personnel carrier replacement.
 - BAE Systems awarded \$382.2M Engineering, Manufacturing and Development (EMD) contract in Dec. 2014 for 29 vehicles (5 variants)
 - FY17 request funds integration, assembly, checkout, and shipment of 29 prototype AMPVs to government test sites to begin vehicle shakedown testing
 - Total production quantities and total program cost: TBD

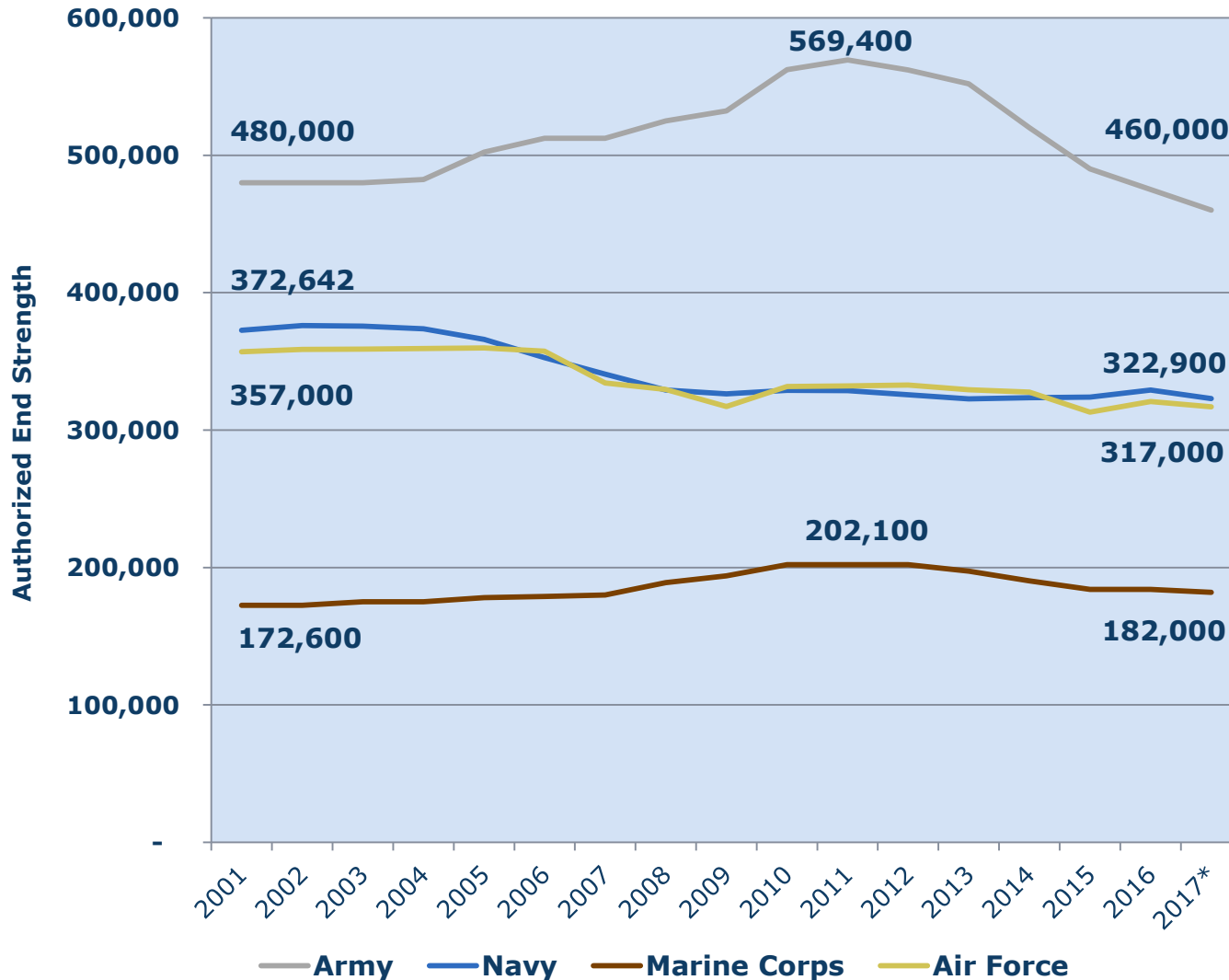


Ground forces equipment, continued

- **Marine Corps Amphibious Combat Vehicle (ACV)**
 - Amphibious Assault Vehicle (AAV) replacement
 - Marines awarded BAE Systems (\$103.8M) and SAIC (\$121.5M) EMD contracts in Nov. 2015 to develop ACV 1.1 prototypes
 - Each company is to build 16 prototypes for testing over the next two years. Down select to single vendor expected in 2018
 - FY17 request funds manufacturing and delivery of 32 prototypes for testing
 - Total production quantities and total program cost: TBD



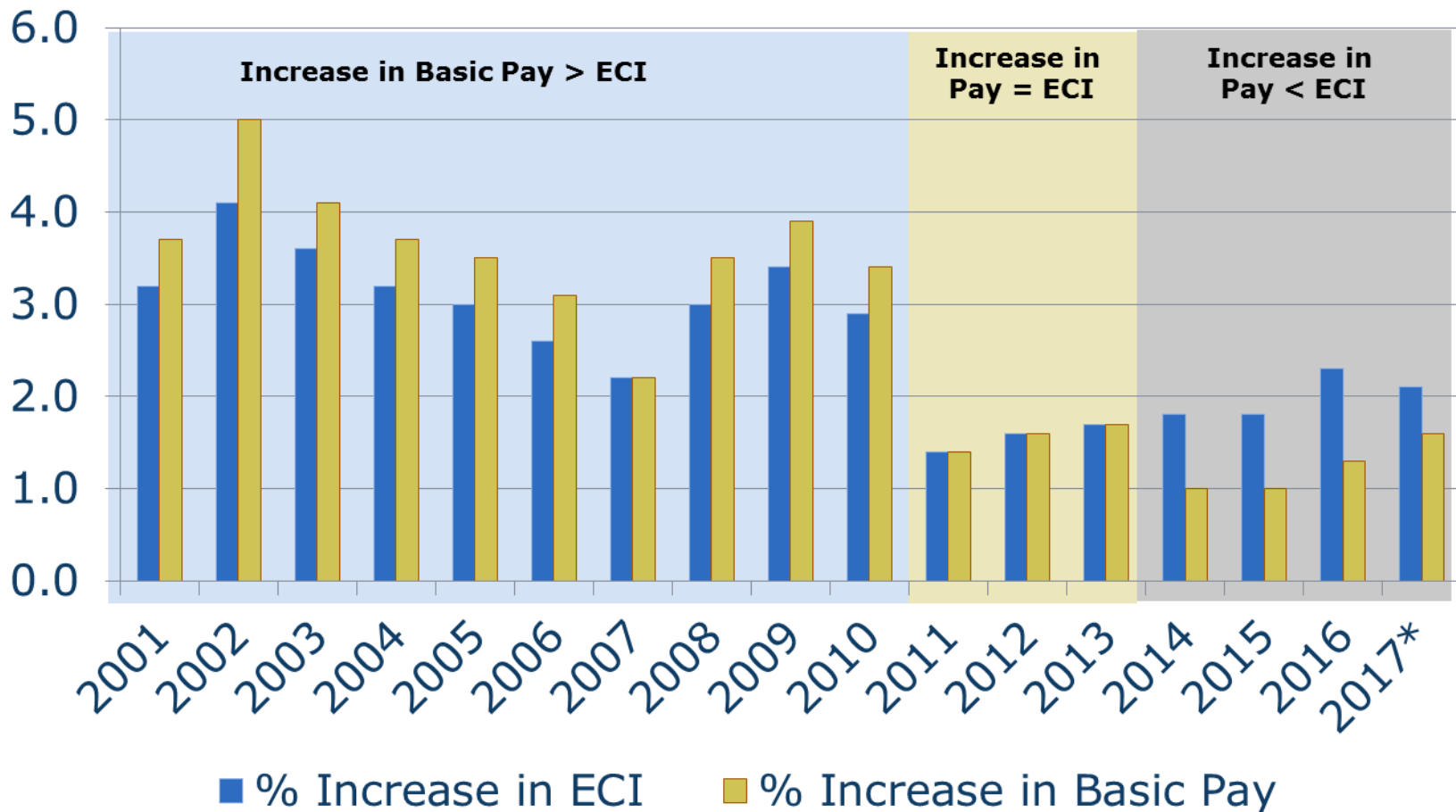
Authorized Active Component End Strength Over Time



Total proposed active duty military end strength in FY2017:
1.28 million
(2.1% reduction from FY2016 and 8.4% reduction from FY2011, the peak of the OCO buildup)



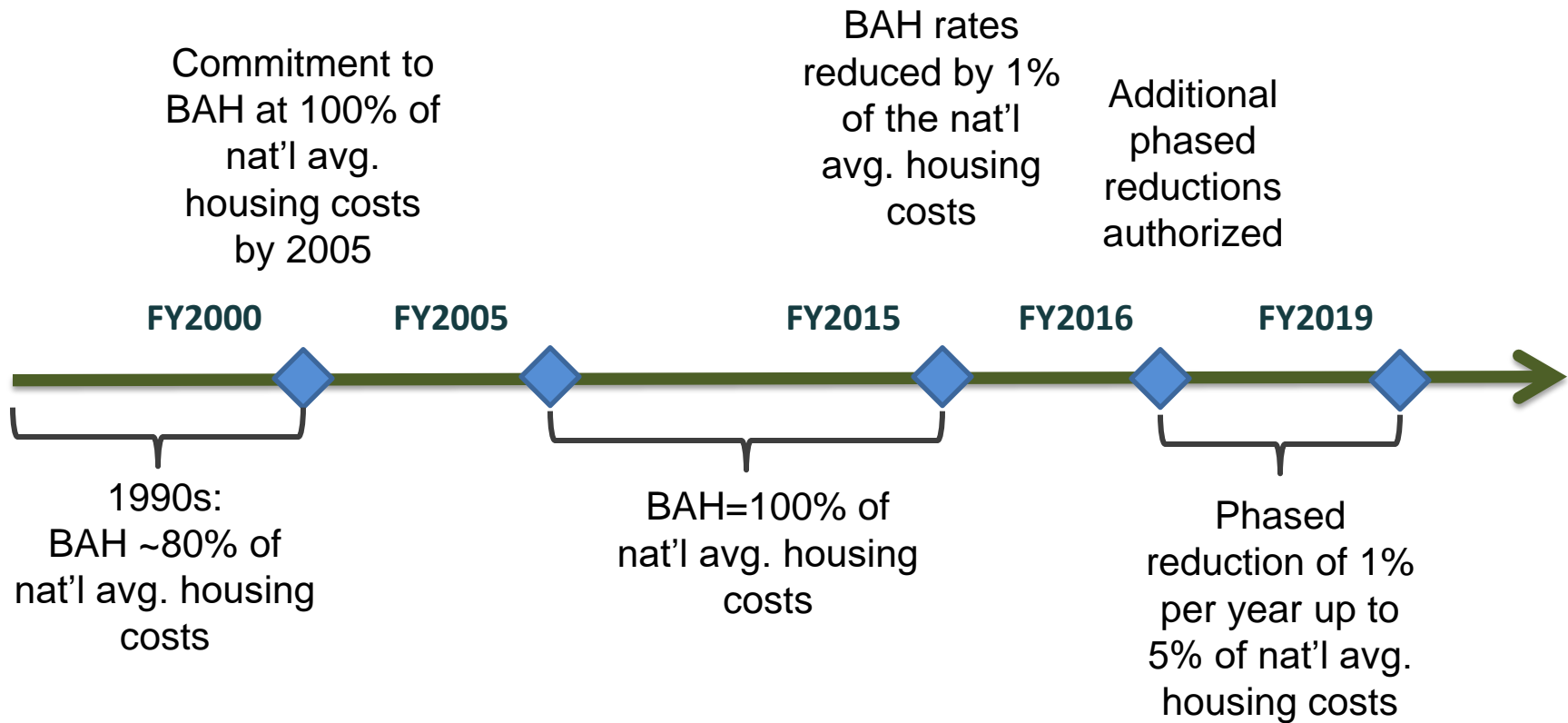
Proposed Compensation Changes in the President's Budget (Basic Pay)



* Proposed increase



Proposed Compensation Changes in the President's Budget (Basic Housing Allowances)



Phased Reductions in BAH Continue this Year



Proposed Compensation Changes in the President's Budget (Health Benefits)

- Proposed changes in three main areas
 - New TRICARE plans to replace old plans
 - Enrollment fees for new Tricare-for-Life Beneficiaries
 - Pharmacy Co-Pay Increase



Proposed Compensation Changes in the President's Budget (Retired Pay)

- **Continuation pay at 12 years of service (YOS)**
 - More flexibility in application of continuation pay for force-shaping
- **TSP Matching Contributions**

| Matching | Current (FY2016 NDAA) | DOD Proposal |
|------------|-------------------------------------|-------------------------------------|
| Amount | 5% total (1% automatic+4% match) | 6% total (1% automatic+5% match) |
| Start Date | At 3 YOS | At 5 YOS |
| End Date | 26 YOS | Servicemember retirement |



FY2016 President's Budget Military Compensation Proposals – DOD Estimates of Savings

| | Projected Savings (in billions of dollars) | |
|---|---|-------------------|
| | FY2017 Savings | FY2017-21 Savings |
| FY2017 Pay Raise of 1.6% (vice 2.1%) | 0.3 | 2.2 |
| TRICARE Modernization Plan | -0.1* | 3.5 |
| Pharmacy Co-Pay Adjustments | 0.3 | 2.0 |
| TRICARE for Life Enrollment Fee | 0.3 | 1.4 |
| Blended Retirement Amendment | <u>-0.4*</u> | <u>1.9</u> |
| Total Military Compensation Proposal Savings | 0.5 | 11.0 |
| *These are initial costs. | | |

Adapted from DOD FY2017 Budget Overview, Figure 6-3



Military Family Support Programs

(base budget in \$ billions)

| | FY2015 | FY2016 | | FY2017 |
|---------------------------------|--------|---------|---------|---------|
| Program | Actual | Request | Enacted | Request |
| Child Care and Youth Programs | 1.0 | 1.2 | 1.2 | 1.3 |
| Morale, Welfare, and Recreation | 1.4 | 1.5 | 1.5 | 1.5 |
| Warfighter and Family Services | 1.5 | 1.6 | 1.6 | 1.5 |
| Commissary | 1.3 | 1.2 | 1.4 | 1.2 |
| DoDEA Schools | 2.4 | 2.4 | 2.3 | 2.1 |
| Military Spouse Employment | 0.1 | 0.1 | 0.1 | 0.1 |
| Total | 7.7 | 8.0 | 8.2 | 7.7 |

Adapted from DOD FY2017 Budget Overview, Figure 6-6, and DOD FY2016 Budget documentation



Selected “Force of the Future” Initiatives

- Initiatives Requiring Legislative Action:
 - Expanding parental leave from 10 to 14 days
 - Expanding adoption leave for joint-military marriages
 - Making the Career Intermission Program permanent and increasing the size of the program
- Organizational Initiatives:
 - Establishing a Defense Digital Service
 - Establishing an Office of People Analytics
- Pilot Projects/Studies:
 - Egg and sperm cryopreservation services pilot
 - Web-based talent management system pilot
 - Study on factors affecting recruit outcomes

Other initiatives may be announced in coming months



Active Component End Strength

| | FY 2001 | | FY2015 | | FY2016 | FY2017 (Budget Request) |
|------|------------|---------|------------|---------|------------|----------------------------|
| | Authorized | Actual | Authorized | Actual | Authorized | Proposed |
| Army | 480,000 | 480,801 | 490,000 | 491,365 | 475,000 | 460,000 |
| USMC | 172,600 | 172,934 | 184,100 | 183,526 | 184,000 | 182,000 |
| Navy | 372,642 | 377,810 | 323,600 | 327,862 | 329,200 | 322,900 |
| AF | 357,000 | 353,571 | 312,980 | 311,357 | 320,715 | 317,000 |

*Total Proposed Active Duty Military End Strength
Reductions in FY2017: 2.1% (from 1.31 million to 1.28 million)*



Proposed Compensation Changes in the President's Budget (Housing Allowances)

Housing Allowance (BAH) reductions continue this year.

- In 1996, housing allowances covered about 80% of average housing costs.
- Subsequent statutory changes resulted in BAH covering 100% of average housing costs.
- For FY2015, Congress authorized the Secretary of Defense to reduce BAH rates by up to 1% of the national average monthly housing costs.
- For FY2016, Congress authorized the Secretary of Defense to reduce BAH rates by up to 5% of the national average monthly housing costs; phased in at 1% increments over 4 years. DoD will apply a “save pay” provision during implementation.



Proposed Compensation Changes in the President's Budget (Health Benefits)

| | |
|--|--|
| <p>TRICARE Modernization Plan</p> | <ul style="list-style-type: none"> • Provide beneficiaries with two alternatives (TRICARE Select and TRICARE Choice) • No co-pays for Military Treatment Facilities (MTFs) and fixed network copays for TRICARE Choice • Participation fees for retirees, their families, and survivors of retirees • Increase to catastrophic caps • Medically retired members and families and survivors of those who died on active duty treated same as Active Duty family members (ADFMs) • No-cost care option for ADFMs and zero copays for ER visits • Fees and copays indexed at the National Health Expenditures per capita |
| <p>Enrollment fees for new Tricare-for-Life Beneficiaries</p> | <ul style="list-style-type: none"> • New annual enrollment fee for the TRICARE-for-Life coverage for Medicare-eligible retirees (age 65 and over). • Current beneficiaries grandfathered. |
| <p>Pharmacy Co-Pay Increase</p> | <ul style="list-style-type: none"> • Increases to retail pharmacy copayments over time. • MTF pharmacies still free. |



Intelligence Spending

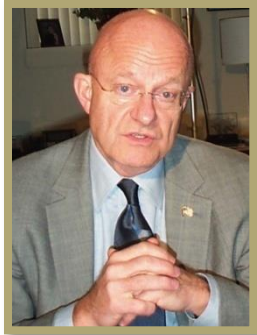
Numbers in billions, rounded

| | | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 requested |
|-----------------------------|-----------------------------|------|------|------|------|------|------|----------------|------|------|-------------------|
| NIP | Nominal | 43.5 | 47.5 | 49.8 | 53.1 | 54.6 | 53.9 | 49.0 (52.7) | 50.5 | 50.3 | 53.9 |
| | <i>Constant^c</i> | 50.0 | 53.5 | 55.4 | 58.6 | 59.0 | 57.3 | 51.2 (55.1) | 51.0 | 51.1 | 53.9 |
| MIP | Nominal | 20.0 | 22.9 | 26.4 | 27.0 | 24.0 | 21.5 | 18.6 (19.2) | 17.4 | 16.5 | 17.9 |
| | <i>Constant</i> | 22.0 | 25.8 | 29.4 | 29.8 | 25.0 | 22.9 | 19.4 (20.1) | 17.9 | 16.8 | 17.9 |
| NIP MIP Total | Nominal | 63.5 | 70.4 | 76.2 | 80.1 | 78.6 | 75.4 | 67.6 (71.9) | 67.9 | 66.8 | 71.8 |
| | <i>Constant</i> | 72.0 | 79.3 | 84.8 | 88.4 | 84.0 | 80.2 | 70.6 (75.2) | 68.9 | 67.9 | 71.8 |
| National Defense | Nominal | 626 | 696 | 698 | 721 | 717 | 681 | 610 | 622 | 597 | 621 |
| | <i>Constant</i> | 719 | 784 | 776 | 796 | 776 | 725 | 638 | 641 | 606 | 621 |

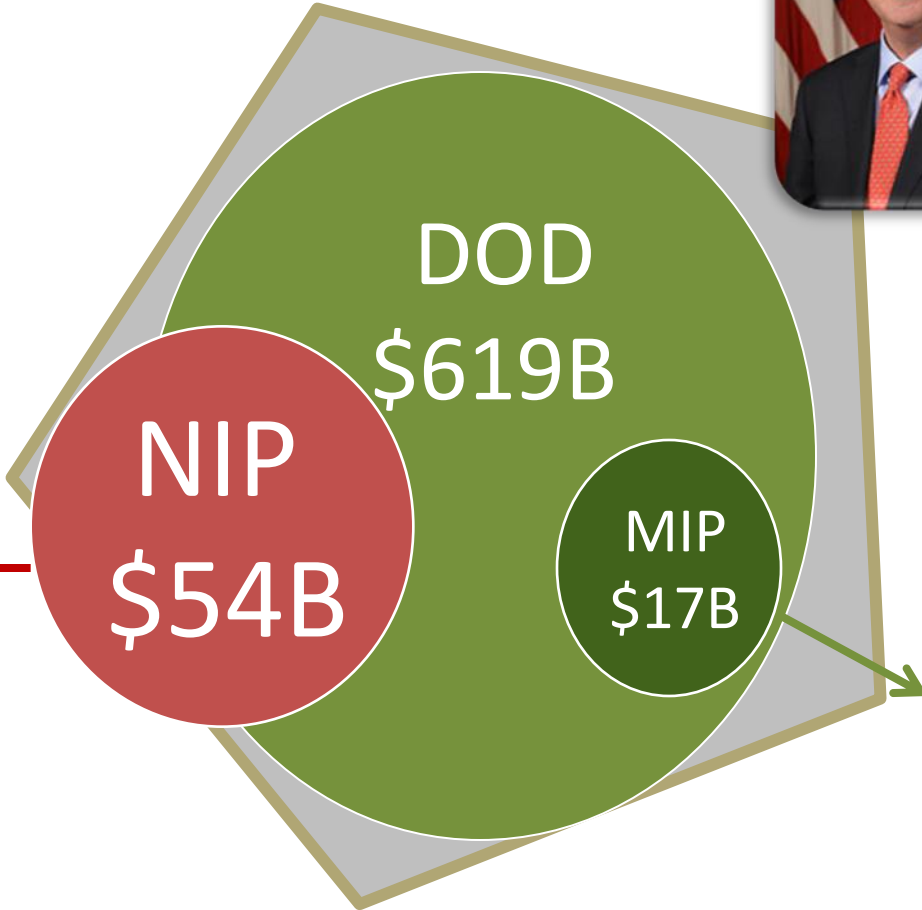
Source: CRS, using numbers available at www.dni.gov, www.defense.gov, and www.whitehouse.gov.



Intelligence Spending: Separate Pots of Money



National Intelligence Program managed by Director of National Intelligence (DNI)

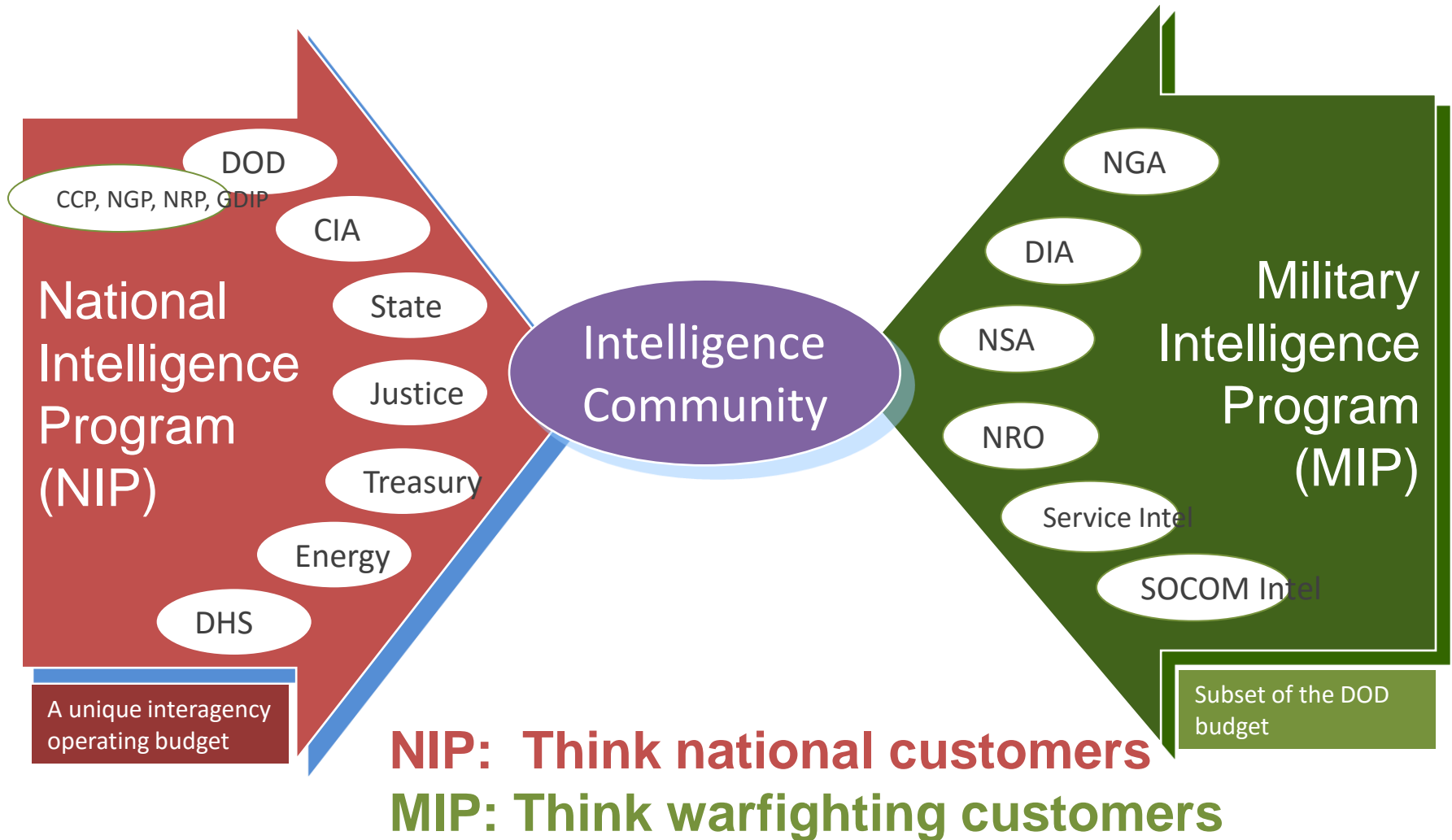


Military Intelligence Program managed by Undersecretary of Defense [USD(I)] on behalf of Secretary of Defense

Budget request for FY 2017. Numbers are rounded and include both base and supplemental request.



Intelligence Spending: NIP and MIP



Intelligence Spending as a Percentage of National Defense Budget: Fiscal Years 2007-2016

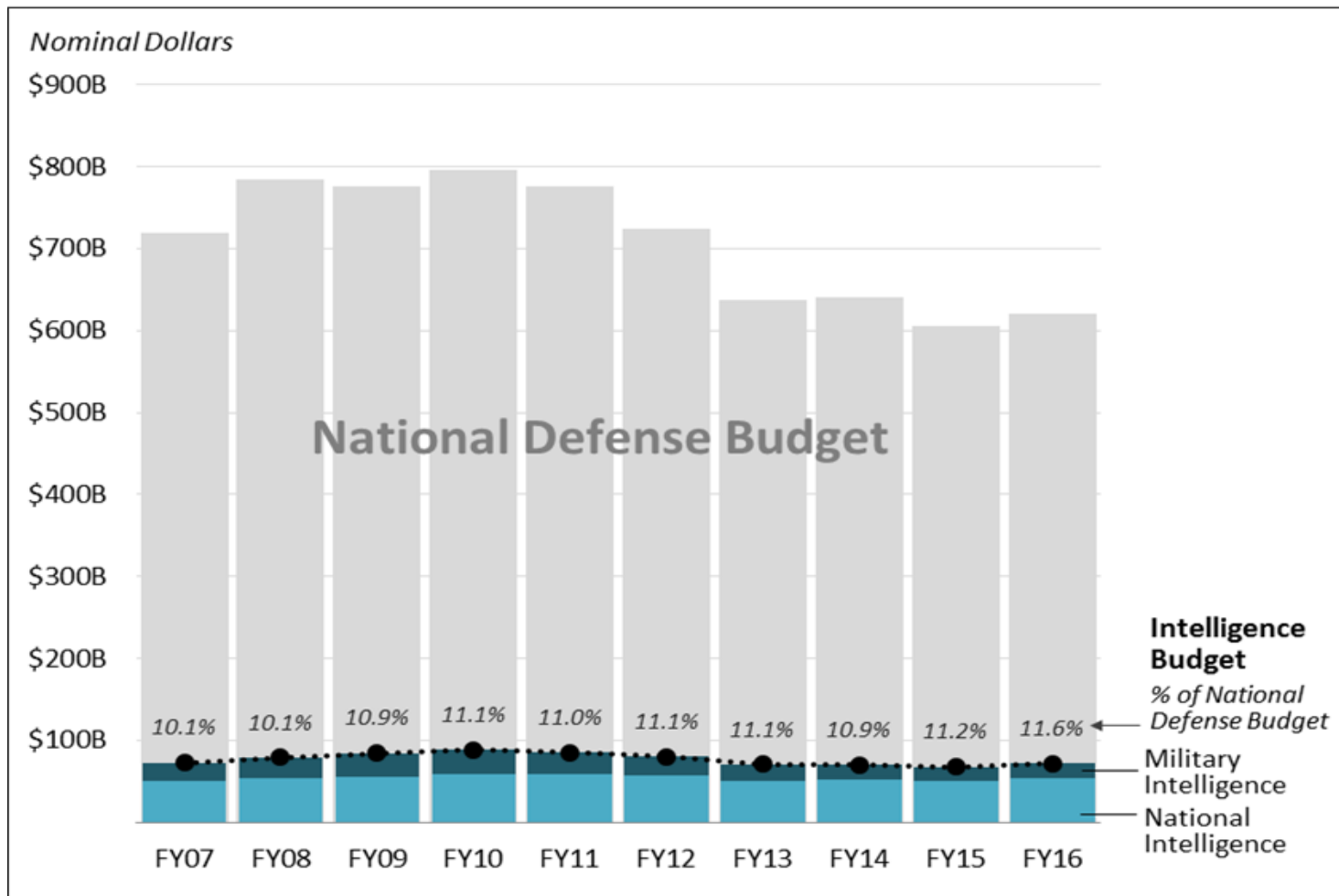
Amounts in billions of FY2016 dollars

| | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| NIP | 43.5 | 47.5 | 49.8 | 53.1 | 54.6 | 53.9 | 49.0 | 50.5 | 50.3 | 53.9 |
| MIP | 20.0 | 22.9 | 26.4 | 27.0 | 24.0 | 21.5 | 18.6 | 17.4 | 16.5 | 17.9 |
| NIP + MIP total | 63.5 | 70.4 | 76.2 | 80.1 | 78.6 | 75.4 | 67.6 | 67.9 | 66.8 | 71.8 |
| National Defense | 626 | 696 | 698 | 721 | 717 | 681 | 610 | 622 | 597 | 621 |
| NIP + MIP as % of National Defense | 10% | 10% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 12% |

Source: CRS analysis of data from www.dni.gov, www.defense.gov, and www.whitehouse.gov



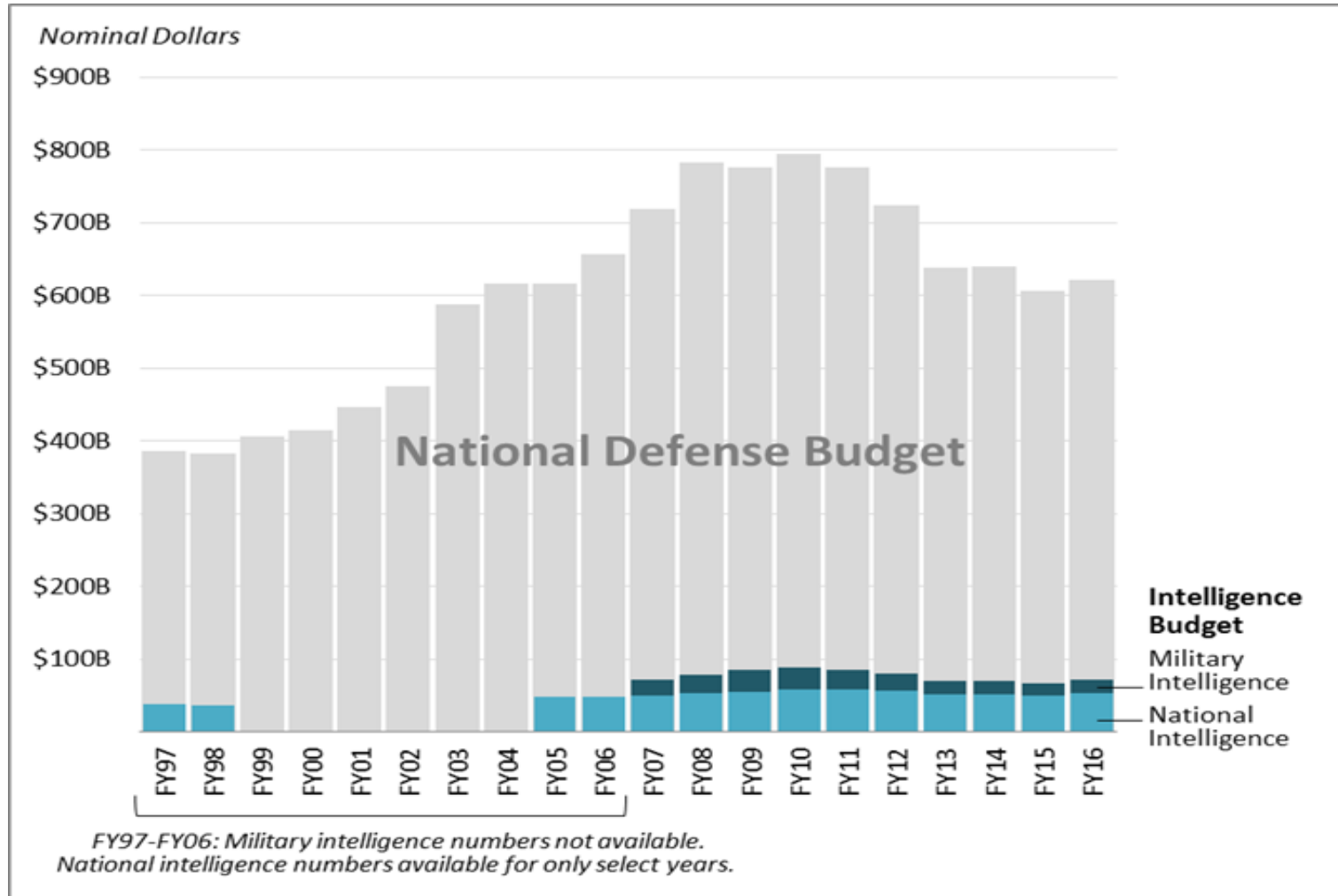
Intelligence Spending as a Percentage of National Defense Budget: FY2007-2016



Source: CRS, using numbers available at www.dni.gov, www.defense.gov, and www.whitehouse.gov.



Intelligence Spending based on Publicly Available Numbers: FY1997-2016



Source: CRS, using numbers available at www.cia.gov, www.dni.gov, www.defense.gov, www.whitehouse.gov, and www.fas.org.

