

DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2024  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
MARCH 2023

Operation and Maintenance, Navy

The estimated cost of this report for the Department of the Navy (DON) is \$468,323. The estimated total cost for supporting the DON budget justification material is approximately \$3,031,705 during the 2023 fiscal year. This includes \$197,379 in supplies and \$2,834,326 in labor.

Operation and Maintenance, Navy

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Justification of Estimates for the FY 2024 Budget Estimate Submit

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<b>FY 2022 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Enacted<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2024 Estimate<sup>3</sup></b>
<b>64,883</b>	<b>2,520</b>	<b>2,167</b>	<b>69,573</b>	<b>1,591</b>	<b>1,081</b>	<b>72,245</b>

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, training, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related equipment and weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2024 budget is to defend the Nation, take care of our people, and succeed through teamwork.

The FY 2024 estimate of \$72,245 million includes a price increase of \$1,591 million. This price change primarily results from increases for civilian personnel pay and benefits, purchases from revolving funds, equipment purchases and equipment maintenance, and is offset by a decrease in stabilized fuel rates charged by DLA. The budget request reflects the Nation's priorities, guided by a hierarchy of strategic doctrines. The Navy and Marine Corps team integrate resources across disparate domains and elements of national power to deter adversaries and campaign forward. This approach will deliver the integrated deterrence at sea required by the National Defense Strategy (NDS). The budget reflects the consistent priorities of Columbia Nuclear strategic deterrence, readiness, modernization/capabilities, and capable capacity in order to implement the NDS and builds upon force design initiatives. People are the foundational strength of this Department, and the budget invests in quality-of-life initiatives for Sailors, Marines, and Civilians.

The FY 2024 request delivers the resources necessary to operate, build, train, and equip a combat-credible, dominant naval force to keep the sea lanes open and free, deter conflict, and when called upon, decisively win our Nation's wars. Secretary Del Toro has a clear strategic vision centered on three priorities: strengthen maritime dominance, build a culture of warfighting excellence, and enhance strategic partnerships. The CNO's NAVPLAN plots a sustainable course for the U.S. Navy's operations and investments to accelerate America's advantage at sea. The CMC's Force Design is a modernization effort meeting the demands of the NDS, with the Marine Corps remaining the Nation's expeditionary crisis response force.

*Overseas Operations costs accounted for in the Budget: \$1,688 million. Overseas Operations are those financed with former overseas contingency operations (OCO) funding including European Deterrence Initiative, Combined Joint Task Force - Horn of Africa, Operation INHERENT RESOLVE, Operation ENDURING SENTINEL, Counter-Terrorism, and Security Cooperation.*

1/ FY 2022 includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-3), enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70), enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86), enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103), and enacted funding pursuant to the Additional Ukraine Supplemental Appropriations Act (Public Law 117-128). FY2022 includes \$1,766 in Overseas Operations costs.

2/ FY 2023 includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328). FY2023 includes \$3,251 million in Overseas Operations costs enacted.

3/ FY2024 includes \$1,688 million in Overseas Operations costs accounted for in the base budget.

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(\$ in Millions)**

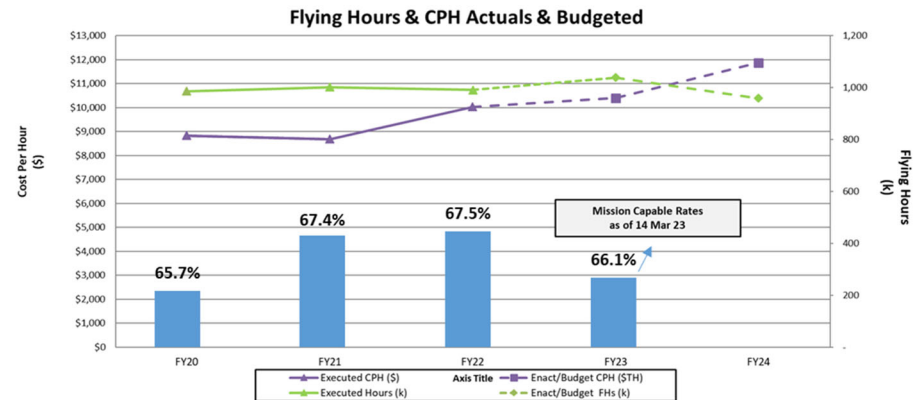
	<b>FY 2022 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Enacted<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2024 Estimate<sup>3</sup></b>
<b>Budget Activity 1: Operating Forces</b>	<b>55,302</b>	<b>2,223</b>	<b>2,063</b>	<b>59,591</b>	<b>1,246</b>	<b>912</b>	<b>61,750</b>

The Operating Forces budget activity funds Navy and Marine Corps air operations and maintenance, ship operations and depot maintenance, combat operations/support, weapons support, and shore infrastructure programs. Included in this budget activity are the costs associated to support U.S. Indo-Pacific Command headquarters. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2024 budget estimate of \$61,751 million includes a price increase of \$1,246 million and a net program increase of \$912 million.

Major program changes include:

**Air Operations:** FY 2024 funds the maximum affordable flight hours and flight training to enable Carrier and Expeditionary Strike Group power projections and dynamic employment. The FY 2024 PB submission provides 891K flying hours, which provides the operation, maintenance and training of 9 active Navy Carrier Air Wings and 3 Marine Corps Air Wings with the necessary flight hours to enable carrier and expeditionary strike group power projection. Total flying hours decrease from FY 2023, due to a reduction in Tactical Air flight hours and several transition strategies throughout the Navy and Marine Corps. Cost-per-flight hour (CPH) for various aircraft types continues to increase, from \$10,396 per hour in FY 2023 to \$11,874 in FY 2024, with cost growth in repairable parts, consumables, and maintenance contracts. The entire aviation enterprise is highly aware of



1/ FY 2022 includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-3), enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70), enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86), enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103), and enacted funding pursuant to the Additional Ukraine Supplemental Appropriations Act (Public Law 117-128). FY2022 includes \$1,760 million in Overseas Operations costs.

2/ FY2023 includes \$3,101 million in Overseas Operations costs enacted.

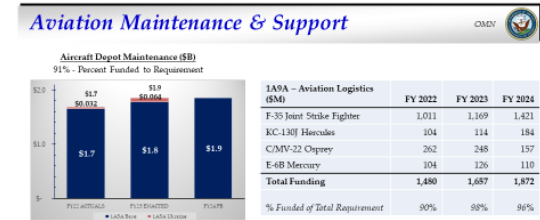
3/ FY2024 includes \$1,604 million in Overseas Operations costs accounted for in the base budget.



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burgeoning CPH rates, and the increasing costs required to sustain our air operations and is focused on increasing lethality and readiness through process improvement and by finding efficiencies at all levels of the organization. Mission capable rates continue to remain high, up 10% from FY 2018 (56.6%) largely due to continued investment in the Naval Aviation Maintenance Center of Excellence.

**Air Depot Maintenance:** The aircraft depot maintenance program funds repairs, overhauls, and inspections of aircraft and aircraft components to ensure sufficient quantities are available to meet fleet requirements to decisively win combat operations. The aviation depot repair process, including supply chain and engineering support, has incorporated commercial best practices to improve performance on targeted production lines. These process reforms improved organic depot capacity and repair velocity and contributed to improved aircraft mission capable rate. In FY 2024 we continue to sustain and improve our readiness rates and decrease long-term down aircraft. To create the mission capable aircraft required to provide aviation operational availability, the FY 2024 budget increases to maximize readiness by prioritizing funding based on criticality and impact. The account also funds the Depot Readiness Initiative (DRI) to improve organizational level maintenance efforts. An increase in aviation logistics provides for maintenance costs associated with more F-35, MV-22, and KC-130J aircraft added to the fleet. Additionally, FY 2024 funding for air depot maintenance requirements and the aviation enabling programs allow for the Navy and Marine Corps to meet readiness goals.

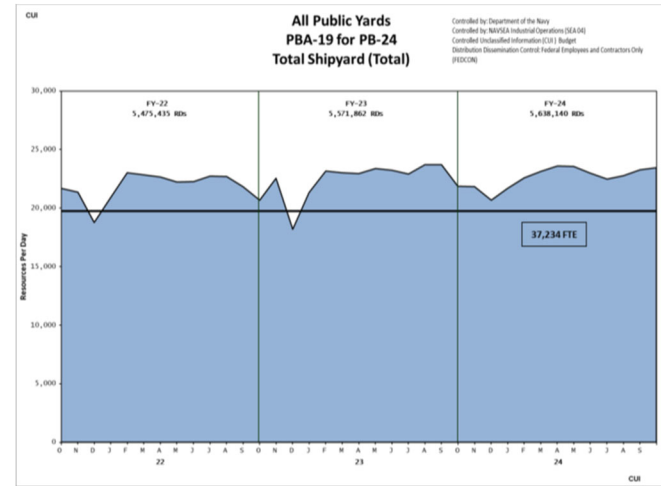


Aviation Support Accounts		FY 2022	FY 2023	FY 2024			
		%	\$ M	%	\$ M	%	\$ M
Aviation Technical Data	LAAA	86%	\$556	82%	\$65	84%	\$73
Air Operations and Safety	LAAA	76%	\$192	78%	\$214	70%	\$214
Air Systems Support	LAA4	86%	\$1,018	73%	\$1,061	67%	\$1,155
Aircraft Depot Ops Support	LAAA	68%	\$657	63%	\$65	78%	\$67
Equipment Maintenance	1C7C	64%	\$115	61%	\$123	78%	\$121
Aircraft Spares*	AFN 6	61%	\$2,296	70%	\$2,047	73%	\$2,451

**Ship Operations:** Ship Operations funds 27,084 days of steaming across a fleet of 293 ships in FY 2024; at an Operating Tempo (OPTEMPO) of 58 underway days per quarter for deployed ships and 24 underway days per quarter for non-deployed ships. The overall account is funded to 97% of requirement, and the critical readiness basket of funds known as OPTAR (repair parts, consumable maintenance items, and travel for training) is also funded to 96% of requirement. At this level of readiness funding, the fleet will have flexibility to operate and respond in every theater with an emphasis on pacing great power competition in Europe and the Pacific.

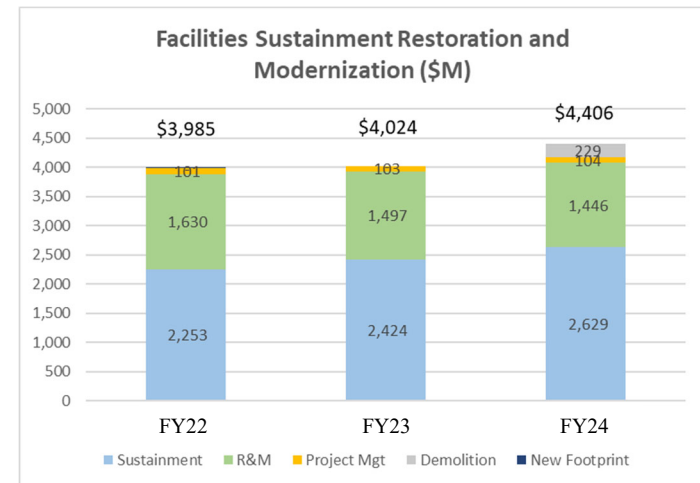
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**Ship Maintenance:** The FY 2024 program increases by \$1.9 billion over the FY 2023 enacted position, funding 100% of the requirement while supporting 18 public-sector and 57 private-sector CNO availabilities. FY 2024 funds workload planning and contracting strategies that provide industry with consistent and reliably funded workload. Similarly, FY 2024 sustains the investment in productive capacity in the Naval Shipyard workforce, maintaining FTE levels at 37,234, and continues an initiative to increase wages for workers in selected trades at three of our four naval shipyards where high attrition has jeopardized our ability to retain skilled industrial talent. FY 2024 also continues the use of OPN funds for private-sector contracted ship maintenance, funding 29 CNO availabilities in both U.S. Pacific Fleet and U.S. Fleet Forces Command. This investment in OPN allows the Navy to build upon the successes of prior years by providing stability and financial efficiency to our industry partners and continues the more stringent fiscal discipline demonstrated in the execution of the program.



**Facilities Sustainment Restoration and Modernization:** The Navy is funded at historically high levels for shore infrastructure, with investments focused on directly supporting critical warfighting readiness and capabilities. This budget request provides infrastructure to support warfighting commanders, enables initial operational capability for new platforms and missions, upgrades unaccompanied housing, repairs wharves and dry docks, and addresses facility impacts due to climate change. As part of the Shipyard Infrastructure Optimization Plan (SIOP), the Navy has programmed \$208M to recapitalize our Navy shipyards. The Navy's facilities maintenance backlog is \$20.0B with a plant replacement value of \$235B.

FY2022 Funding includes \$565M in disaster recovery supplemental funding and \$486MN in FY2022 Congressional adds. FY2023 Funding includes \$83M in disaster recovery supplemental funding and \$407M in FY2023 Congressional adds.



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**Combat Support:** Funding in Combat Support sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations. Combat Support accounts include increases in Base Communications, Naval Computer & Telecommunications Area Master Station (NCTAMS) infrastructure, Fixed Surveillance Systems (FSS), Tactical Training ranges and Tactical Training Groups, Large Scale Exercises (LSEs), and USINDOPACOM, specifically in Pacific Multi-Domain Training & Experimentation Capability (PMTEC) support to war gaming analysis.

Naval Expeditionary Combat Command increases include funding to support Naval Facilities Engineering & Expeditionary Warfare Center supporting Mobile Diving and Salvage Units, Naval Construction Forces, Navy Expeditionary Combat Forces, and other Mission Support programs.

**Fleet Ballistic Missiles:** The Navy continues to support the throughput for receipt, disassembly, test, alteration, test, storage, and reissue of missiles and missile guidance components. The Navy is increasing Commander Evaluation Test (FCET) operations that score and evaluate the accuracy and effectiveness of the missiles, civilian personnel to support the D5 Life extension and W93/MK7 programs, Missile Processing program, Conventional Prompt Strike program and the Transit Protection program.

**Weapons Maintenance:** The Navy continues to support a wide range of weapons systems. Increases are associated with the Integrated Warfare Systems – Standard Missile (SM) maintenance and depot spares parts for the SM-2/6; Scan Eagle Intelligence, Surveillance and Reconnaissance (ISR) missions in the Pacific; program related engineering support the Operational Flight Program, Operational Flight Software, Mission Planning Software, and STORM Munition Application Program; support funding for the MQ-9 Reaper program; and support funding for the deployment of additional Mine Countermeasures Unmanned Surface Vehicles (MCMUSVs).

**Cyber:** The Navy continues to invest in cyberspace capabilities, including training, manning, and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding for Cyber Mission Forces Individual Training, Cyber Protection Team Deployable Mission Sustainment Systems, Information Systems Security and Naval Identity Services.

Additionally, the Department of the Navy transferred the Cyber Mission Forces Program in its entirety to U.S. Cyber Command beginning in FY2024.

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**Enterprise Information Technology:** The Navy continues to support Enterprise Information Technology in the FY2024 budget. Next Generation Enterprise Network (NGEN) supports Microsoft Office, Advanced Threat Protection (zero-day threat and malware) and Advanced Security Management. Funding for Navy Enterprise Resource Planning (ERP) increases due to requirements for modernization, audit compliance, and continued command migrations.

**Department of the Navy  
Operation and Maintenance, Navy  
FY 2024 President’s Budget  
(\$ in Millions)**

	<b>FY 2022 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Enacted<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2024 Estimate<sup>3</sup></b>
<b>Budget Activity 2: Mobilization</b>	<b>1,402</b>	<b>67</b>	<b>234</b>	<b>1,702</b>	<b>50</b>	<b>-100</b>	<b>1,653</b>

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2024 budget estimate of \$1,653 million includes a price increase of \$50 million and program decrease of \$100 million.

Major program changes include:

**Ready Reserve and Prepositioning Forces:** The Ready Reserve and Prepositioning Forces Activity Group funds the operating costs of ESD-1 and ESD-2 (USNS JOHN GLENN and USNS MONTFORD POINT) due to the reversal of FY 2023 decommissioning. Additionally, funds changes in Reduced Operating Status (ROS)/Full operating Status (FOS) changes within the Prepositioning Fleet. Finally funds support the additional maintenance and modernization of two New Used Vessels in FY 2024 increasing the Ready Reserve Sealift Program to 60 beginning in FY 2024.

**Inactivations:** In FY 2024 the Navy is requesting to decommission 11 Battle Force Inventory ships. Three of these, USS ANTIETAM (CG-54), USS LEYTE GULF (CG-55), and USS SAN JUAN (SSN-751) are at the end of their Expected Service Life (ESL). The remaining eight ships, listed below, are being divested prior to their ESL. For the three cruisers and three amphibious dock landing ships the decision to request this divestment was based on material condition, life remaining, cost and time to upgrade, and net warfighting value. These six vessels did not pass the ROI analysis. In addition to time and money saved with this divestment, we free up over 1,500 Sailors to support higher priority efforts. The two Independence-class Littoral Combat Ships have greater years of service life remaining, but the decision was based on resetting the mine counter measure to 15 vessels and surface warfare to 6 vessels.

<sup>1/</sup> FY 2022 includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-3), enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70), enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86), enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103), and enacted funding pursuant to the Additional Ukraine Supplemental Appropriations Act (Public Law 117-128)

<sup>2/</sup> FY2023 includes \$13 million in Overseas Operations costs enacted.

<sup>3/</sup> FY2024 includes \$10 million in Overseas Operations costs accounted for in the base budget.

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Cruisers: USS COWPENS (CG-63), USS SHILOH (CG-67), USS VICKSBURG (CG-69)

Dock Landing Ships: USS GERMANTOWN (LSD-42), USS GUNSTON HALL (LSD-44), USS TORTUGA (LSD-46)

Littoral Combat Ships: USS JACKSON (LCS-6), USS MONTGOMERY (LCS-8)

**Department of the Navy  
Operation and Maintenance, Navy  
FY 2024 President’s Budget**

**(\$ in Millions)**

	<b>FY 2022 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Enacted<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2024 Estimate</b>
<b>Budget Activity 3: Training and Recruiting</b>	<b>2,512</b>	<b>68</b>	<b>63</b>	<b>2,644</b>	<b>83</b>	<b>124</b>	<b>2,851</b>

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training including the United States Naval Academy (USNA) and Navy Reserve Officer Training Corps (ROTC), basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2024 budget estimate of \$2,851 million includes a price increase of \$83 million and program increases of \$124 million.

Major program changes include:

**Basic Skills and Advanced Training:** Ready Relevant Learning is a long-term investment in improving individual Sailor performance and enhancing fleet readiness with three major components that address the when, how, and where we train. Growth in funding for fielding efforts supports delivery of modernized courses and training integration for increasing number of ratings to ensure roll-out of new content to Fleet. In FY 2024 the program resources requirements development and fielding of nine additional ratings. In addition, we invest in course improvements including training equipment upgrades, site enhancements, increased course length and increased student throughput. Content conversion work is heavily focused on technical ratings with consequent additional complexity and workload.

**Recruiting & Advertising:** In a challenging recruiting and retention environment, we are focused on continuing to support the Navy Recruiting Command’s accession goals and to replenish the Delayed Entry Program (DEP). We continue to invest in increased advertising purchases, adding funds in FY 2024 to continue the surge begun in FY 2022 and FY 2023.

1/ FY 2022 includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-3), enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70), enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86), enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103), and enacted funding pursuant to the Additional Ukraine Supplemental Appropriations Act (Public Law 117-128).

2/ FY2023 includes \$56 million in Overseas Operations costs enacted.

**Department of the Navy  
Operation and Maintenance, Navy  
FY 2024 President’s Budget  
(\$ in Millions)**

	<b>FY 2022 Actual<sup>1</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2023 Enacted<sup>2</sup></b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2024 Estimate<sup>3</sup></b>
<b>Budget Activity 4: Administrative and Servicewide Support</b>	<b>5,667</b>	<b>162</b>	<b>-193</b>	<b>5,636</b>	<b>211</b>	<b>144</b>	<b>5,991</b>

The Administration and Servicewide Support budget activity funds shore-based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, and centralized transportation and communications costs.

The FY 2024 budget estimate of \$5,636 million includes a price increase of \$211 million and program increases of \$144 million.

Major program changes include:

**Military Manpower and Personnel Management:** The Department continues efforts in Personnel and Pay transformation in foundational data integration, access, and transactional elements for HR management and support activities through five lines of effort, leading to Full Operational Capability by FY 2028. The FY 2024 growth is mainly due to the transition from development to sustainment of the Enterprise Customer Relationship Management system (an HR support system), the consolidation of the legacy systems into the new Authoritative Data Environment and increased functional support across the My Navy HR portfolio.

**Logistics and Technical Support:** Increased funding to support federal contractors minimum wage to comply with E.O. 14026, increasing the minimum wage for federal contractors covered by the Fair Labor Standards Act, the Service Contract Act, or the Davis Bacon Act. Additionally, funding sustains increased operational volume of transportation services to meet national security objectives, supports mandatory high-priority quality of life support for overseas mail and NEXCOM, and theatre-wide advanced planning transportation efforts in the Indo-Pacific Region.

1/ FY 2022 includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-3), enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70), enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86), enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103), and enacted funding pursuant to the Additional Ukraine Supplemental Appropriations Act (Public Law 117-128). FY2022 includes \$7 million in Overseas Operations costs.

2/ FY2023 includes \$80 million in Overseas Operations costs enacted.

3/ FY2024 includes \$70 million in Overseas Operations costs accounted for in the base budget.



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**Investigative and Security Services:** The Department will relentlessly pursue a force where no one ever feels unsafe and our consecutive request for increased funding in our SAPR programs is proof of that. The growth in this budget will continue to implement the Independent Review Commission's (IRC) recommendations related to accountability, prevention, climate, culture, and victim care and support. Additional funds are added to further focus on strengthening Sexual Harassment response efforts.

UNCLASSIFIED

Department of Defense  
 FY 2024 President's Budget  
 Exhibit O-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Department of the Navy					
Operation and Maintenance, Navy	64,882,830	68,186,101	1,387,320	69,573,421	72,244,533
<b>Total Department of the Navy</b>	<b>64,882,830</b>	<b>68,186,101</b>	<b>1,387,320</b>	<b>69,573,421</b>	<b>72,244,533</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>64,882,830</b>	<b>68,186,101</b>	<b>1,387,320</b>	<b>69,573,421</b>	<b>72,244,533</b>
<b>Total Operation and Maintenance Title</b>	<b>64,882,830</b>	<b>68,186,101</b>	<b>1,387,320</b>	<b>69,573,421</b>	<b>72,244,533</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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Department of Defense  
 FY 2024 President's Budget  
 Exhibit O-1 FY 2024 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Mar 2023

	Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
	c	Actuals	Supplementals	Supplementals	Enactment	Request
			Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>						
TOTAL, BA 01: Operating Forces		55,301,880	58,322,952	1,268,466	59,591,418	61,750,329
TOTAL, BA 02: Mobilization		1,401,728	1,702,003		1,702,003	1,652,675
TOTAL, BA 03: Training and Recruiting		2,512,432	2,643,632		2,643,632	2,850,986
TOTAL, BA 04: Administration and Service-Wide Activities		5,666,790	5,517,514	118,854	5,636,368	5,990,543
<b>Total Operation and Maintenance, Navy</b>		<b>64,882,830</b>	<b>68,186,101</b>	<b>1,387,320</b>	<b>69,573,421</b>	<b>72,244,533</b>

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010	1A1A	Mission and Other Flight Operations	U	6,821,091	7,718,650	552,500	8,271,150	7,882,504
1804N	020	1A2A	Fleet Air Training	U	2,491,491	2,930,102		2,930,102	2,773,957
1804N	030	1A3A	Aviation Technical Data & Engineering Services	U	55,858	65,248		65,248	73,047
1804N	040	1A4A	Air Operations and Safety Support	U	192,295	214,267		214,267	213,862
1804N	050	1A4N	Air Systems Support	U	1,017,625	1,061,465		1,061,465	1,155,463
1804N	060	1A5A	Aircraft Depot Maintenance	U	1,685,066	1,787,835	64,000	1,851,835	1,857,021
1804N	070	1A6A	Aircraft Depot Operations Support	U	56,949	64,968		64,968	66,822
1804N	080	1A9A	Aviation Logistics	U	1,480,189	1,656,792		1,656,792	1,871,670
<b>Total Air Operations</b>					<b>13,800,564</b>	<b>15,499,327</b>	<b>616,500</b>	<b>16,115,827</b>	<b>15,894,346</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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						Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>									
<b>Ship Operations</b>									
1804N	090	1B1B	Mission and Other Ship Operations	U	6,606,912	6,912,980	329,466	7,242,446	7,015,796
1804N	100	1B2B	Ship Operations Support & Training	U	1,125,041	1,180,233	2,375	1,182,608	1,301,108
1804N	110	1B4B	Ship Depot Maintenance	U	10,417,869	10,308,447	75,000	10,383,447	11,164,249
1804N	120	1B5B	Ship Depot Operations Support	U	2,164,423	2,457,095		2,457,095	2,728,712
<b>Total Ship Operations</b>					<b>20,314,245</b>	<b>20,858,755</b>	<b>406,841</b>	<b>21,265,596</b>	<b>22,209,865</b>
<b>Combat Operations/Support</b>									
1804N	130	1C1C	Combat Communications and Electronic Warfare	U	1,594,921	1,634,518	30,800	1,665,318	1,776,881
1804N	140	1C3C	Space Systems and Surveillance	U	406,725	362,272		362,272	389,915
1804N	150	1C4C	Warfare Tactics	U	800,088	885,854		885,854	1,005,998
1804N	160	1C5C	Operational Meteorology and Oceanography	U	447,647	449,218		449,218	455,330
1804N	170	1C6C	Combat Support Forces	U	2,292,745	2,292,574	43,250	2,335,824	2,350,089
1804N	180	1C7C	Equipment Maintenance and Depot Operations Support	U	191,671	194,364		194,364	189,044
1804N	190	1CCF	Cyber Mission Forces	U		101,049		101,049	
1804N	200	1CCH	Combatant Commanders Core Operations	U	66,378	73,893		73,893	92,504
1804N	210	1CCM	Combatant Commanders Direct Mission Support	U	359,169	343,928		343,928	352,980
1804N	220	1CCS	Military Information Support Operations	U	36,984				
1804N	230	1CCY	Cyberspace Activities	U	567,531	477,540	13,200	490,740	522,180
<b>Total Combat Operations/Support</b>					<b>6,763,859</b>	<b>6,815,210</b>	<b>87,250</b>	<b>6,902,460</b>	<b>7,134,921</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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						Enactment	Enactment*		
<b><u>1804N Operation and Maintenance, Navy</u></b>									
<b><u>Weapons Support</u></b>									
1804N	240	1D2D	Fleet Ballistic Missile	U	1,474,005	1,664,933		1,664,933	1,763,238
1804N	250	1D4D	Weapons Maintenance	U	1,423,075	1,482,178		1,482,178	1,640,642
1804N	260	1D7D	Other Weapon Systems Support	U	574,840	649,085		649,085	696,653
<b>Total Weapons Support</b>					<b>3,471,920</b>	<b>3,796,196</b>		<b>3,796,196</b>	<b>4,100,533</b>
<b><u>Base Support</u></b>									
1804N	270	BSIT	Enterprise Information	U	1,475,182	1,637,834		1,637,834	1,780,645
1804N	280	BSM1	Sustainment, Restoration and Modernization	U	4,035,431	3,941,011	82,875	4,023,886	4,406,192
1804N	290	BSS1	Base Operating Support	U	5,440,679	5,774,619	75,000	5,849,619	6,223,827
<b>Total Base Support</b>					<b>10,951,292</b>	<b>11,353,464</b>	<b>157,875</b>	<b>11,511,339</b>	<b>12,410,664</b>
<b>Total, BA 01: Operating Forces</b>					<b>55,301,880</b>	<b>58,322,952</b>	<b>1,268,466</b>	<b>59,591,418</b>	<b>61,750,329</b>
<b><u>Budget Activity 02: Mobilization</u></b>									
<b><u>Ready Reserve and Prepositioning Force</u></b>									
1804N	300	2A1F	Ship Prepositioning and Surge	U	452,201	521,699		521,699	475,255
1804N	310	2A2F	Ready Reserve Force	U	435,032	683,932		683,932	701,060
<b>Total Ready Reserve and Prepositioning Force</b>					<b>887,233</b>	<b>1,205,631</b>		<b>1,205,631</b>	<b>1,176,315</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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						Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>									
1804N	320	2B2G	Ship Activations/Inactivations	U	345,878	341,396		341,396	302,930
<b>Total Activations/Inactivations</b>					<b>345,878</b>	<b>341,396</b>		<b>341,396</b>	<b>302,930</b>
<b>Mobilization Preparation</b>									
1804N	330	2C1H	Expeditionary Health Services Systems	U	148,379	133,780		133,780	151,966
1804N	340	2C3H	Coast Guard Support	U	20,238	21,196		21,196	21,464
<b>Total Mobilization Preparation</b>					<b>168,617</b>	<b>154,976</b>		<b>154,976</b>	<b>173,430</b>
<b>Total, BA 02: Mobilization</b>					<b>1,401,728</b>	<b>1,702,003</b>		<b>1,702,003</b>	<b>1,652,675</b>

**Budget Activity 03: Training and Recruiting**

**Accession Training**

1804N	350	3A1J	Officer Acquisition	U	180,980	190,696		190,696	201,555
1804N	360	3A2J	Recruit Training	U	17,761	14,679		14,679	16,521
1804N	370	3A3J	Reserve Officers Training Corps	U	153,317	170,845		170,845	175,171
<b>Total Accession Training</b>					<b>352,058</b>	<b>376,220</b>		<b>376,220</b>	<b>393,247</b>

**Basic Skill and Advanced Training**

1804N	380	3B1K	Specialized Skill Training	U	1,037,059	1,126,432		1,126,432	1,238,894
1804N	390	3B3K	Professional Development Education	U	307,101	316,849		316,849	335,603
1804N	400	3B4K	Training Support	U	312,327	356,670		356,670	390,931

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						Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>									
<b>Total Basic Skill and Advanced Training</b>					<b>1,656,487</b>	<b>1,799,951</b>		<b>1,799,951</b>	<b>1,965,428</b>
<b>Recruiting and Other Training &amp; Education</b>									
1804N	410	3C1L	Recruiting and Advertising	U	266,444	250,498		250,498	269,483
1804N	420	3C3L	Off-Duty and Voluntary Education	U	67,801	86,471		86,471	90,452
1804N	430	3C4L	Civilian Education and Training	U	105,600	69,798		69,798	73,406
1804N	440	3C5L	Junior ROTC	U	64,042	60,694		60,694	58,970
<b>Total Recruiting and Other Training &amp; Education</b>					<b>503,887</b>	<b>467,461</b>		<b>467,461</b>	<b>492,311</b>
<b>Total, BA 03: Training and Recruiting</b>					<b>2,512,432</b>	<b>2,643,632</b>		<b>2,643,632</b>	<b>2,850,986</b>
<b>Budget Activity 04: Administration and Service-Wide Activities</b>									
1804N		9999	Classified Programs	U	606,445	637,200	4,840	642,040	655,281
<b>Total</b>					<b>606,445</b>	<b>637,200</b>	<b>4,840</b>	<b>642,040</b>	<b>655,281</b>
<b>Servicewide Support</b>									
1804N	450	4A1M	Administration	U	1,289,235	1,332,400		1,332,400	1,350,449
1804N	460	4A3M	Civilian Manpower and Personnel Management	U	202,519	227,542		227,542	242,760
1804N	470	4A4M	Military Manpower and Personnel Management	U	564,103	637,555		637,555	745,666
1804N	480	4A6M	Servicewide Communications	U	254				

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				Se	FY 2022	FY 2023 Less	FY 2023	FY 2023 Total	FY 2024
				c	Actuals	Supplementals	Supplementals	Enactment	Request
						Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>									
1804N	490	4A8M	Medical Activities	U	251,189	284,962		284,962	323,978
<b>Total Servicewide Support</b>					<b>2,307,300</b>	<b>2,482,459</b>		<b>2,482,459</b>	<b>2,662,853</b>
<b>Logistics Operations &amp; Technical Support</b>									
1804N	500	4B1A	Def Acquisition Workforce Development Account	U		62,824		62,824	67,357
1804N	510	4B1N	Servicewide Transportation	U	338,011	207,501	114,014	321,515	248,822
1804N	520	4B2E	Environmental Programs	U	413,523				
1804N	530	4B2N	Planning, Engineering, and Program Support	U	494,559	538,765		538,765	616,816
1804N	540	4B3N	Acquisition, Logistics, and Oversight	U	729,489	797,959		797,959	850,906
<b>Total Logistics Operations &amp; Technical Support</b>					<b>1,975,582</b>	<b>1,607,049</b>	<b>114,014</b>	<b>1,721,063</b>	<b>1,783,901</b>
<b>Investigations and Security Programs</b>									
1804N	550	4C1P	Investigative and Security Services	U	745,233	790,806		790,806	888,508
<b>Total Investigations and Security Programs</b>					<b>745,233</b>	<b>790,806</b>		<b>790,806</b>	<b>888,508</b>
<b>Spectrum/Telecommunications</b>									
1804N	600	4S03	Navy METOC-1	U	323				
1804N	610	4S10	Navy METOC-4	U	330				
1804N	620	4S11	USMC METOC-3	U	790				
1804N	630	4S52	DON TRR-1 (Afloat)	U	250				
1804N	640	4S55	DON Robotics	U	1,500				
1804N	650	4S56	DON Robotics Transition Support	U	2,925				

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				c	Actuals	Supplementals	Supplementals	Enactment	Request
						Enactment	Enactment*		
<b>1804N Operation and Maintenance, Navy</b>									
1804N	660	4S59	DON HQ Transition Process Management	U	4,310				
1804N	670	4S60	DON UAS Video 5 (Afloat)	U	3,374				
1804N	680	4S62	Non-SENSR Spectrum Pipeline SRF	U	173				
1804N	690	4S63	CBRS (3550 MHz)	U	1,629				
1804N	700	4S64	AMBIT Pre-Auction	U	1,094				
1804N	710	4S65	AMBIT Post Auction	U	474				
<b>Total Spectrum/Telecommunications</b>					<b>17,172</b>				
<b>Cancelled Accounts</b>									
1804N	720	4EMM	Cancelled Account Adjustments	U	8,432				
1804N	730	4EPJ	Judgement Fund	U	6,626				
<b>Total Cancelled Accounts</b>					<b>15,058</b>				
<b>Total, BA 04: Administration and Service-Wide Activities</b>					<b>5,666,790</b>	<b>5,517,514</b>	<b>118,854</b>	<b>5,636,368</b>	<b>5,990,543</b>
<b>Total Operation and Maintenance, Navy</b>					<b>64,882,830</b>	<b>68,186,101</b>	<b>1,387,320</b>	<b>69,573,421</b>	<b>72,244,533</b>

\*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117-328).

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<u>Appropriation Summary</u>	<u>FY 2023 Overseas Operations Costs (OOC)*</u>	<u>FY 2024 Overseas Operations Costs (OOC)*</u>
Department of the Navy		
Operation and Maintenance, Navy	3,250,632	1,687,931
<b>Total Department of the Navy</b>	<b>3,250,632</b>	<b>1,687,931</b>
<b>Total Operation and Maintenance Title plus Indefinite Accounts</b>	<b>3,250,632</b>	<b>1,687,931</b>
<b>Total Operation and Maintenance Title</b>	<b>3,250,632</b>	<b>1,687,931</b>

\*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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	FY 2023	FY 2024
	Overseas	Overseas
<u>Se</u>	<u>Operations</u>	<u>Operations</u>
<u>c</u>	<u>Costs (OOC) *</u>	<u>Costs (OOC) *</u>
<b><u>1804N Operation and Maintenance, Navy</u></b>		
TOTAL, BA 01: Operating Forces	3,101,234	1,604,402
TOTAL, BA 02: Mobilization	13,069	10,174
TOTAL, BA 03: Training and Recruiting	56,196	
TOTAL, BA 04: Administration and Service-Wide Activities	80,133	73,355
<b>Total Operation and Maintenance, Navy</b>	<b>3,250,632</b>	<b>1,687,931</b>

Details:

Budget Activity 01: Operating Forces

Air Operations

1804N	010	1A1A	Mission and Other Flight Operations	U	365,922	254,468
1804N	040	1A4A	Air Operations and Safety Support	U	2,981	
1804N	050	1A4N	Air Systems Support	U	14,763	1,837
1804N	060	1A5A	Aircraft Depot Maintenance	U	212,513	27,935
1804N	070	1A6A	Aircraft Depot Operations Support	U	2,556	2,368
1804N	080	1A9A	Aviation Logistics	U	15,405	
<b>Total Air Operations</b>					<b>614,140</b>	<b>286,608</b>

Ship Operations

1804N	090	1B1B	Mission and Other Ship Operations	U	600,680	255,048
1804N	110	1B4B	Ship Depot Maintenance	U	1,114,528	234,730
<b>Total Ship Operations</b>					<b>1,715,208</b>	<b>489,778</b>

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					FY 2023	FY 2024
					Overseas	Overseas
					Se Operations	Operations
					c Costs (OOC) *	Costs (OOC) *
<b><u>1804N Operation and Maintenance, Navy</u></b>						
<b><u>Combat Operations/Support</u></b>						
1804N	130	1C1C	Combat Communications and Electronic Warfare	U	65,123	62,977
1804N	150	1C4C	Warfare Tactics	U	18,305	9,420
1804N	160	1C5C	Operational Meteorology and Oceanography	U	23,578	22,288
1804N	170	1C6C	Combat Support Forces	U	291,097	372,786
1804N	180	1C7C	Equipment Maintenance and Depot Operations Support	U	10,987	7,265
<b>Total Combat Operations/Support</b>					<b>409,090</b>	<b>474,736</b>
<b><u>Weapons Support</u></b>						
1804N	250	1D4D	Weapons Maintenance	U	176,868	167,505
1804N	260	1D7D	Other Weapon Systems Support	U	786	10,185
<b>Total Weapons Support</b>					<b>177,654</b>	<b>177,690</b>
<b><u>Base Support</u></b>						
1804N	280	BSM1	Sustainment, Restoration and Modernization	U	51,637	52,535
1804N	290	BSS1	Base Operating Support	U	133,505	123,055
<b>Total Base Support</b>					<b>185,142</b>	<b>175,590</b>
<b>Total, BA 01: Operating Forces</b>					<b>3,101,234</b>	<b>1,604,402</b>

**Budget Activity 02: Mobilization**

**Mobilization Preparation**

\*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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					Overseas	Overseas
				Se	Operations	Operations
				c	Costs (OOC) *	Costs (OOC) *
<b><u>1804N Operation and Maintenance, Navy</u></b>						
1804N	330	2C1H	Expeditionary Health Services Systems	U	13,069	10,174
<b>Total Mobilization Preparation</b>					<b>13,069</b>	<b>10,174</b>
<b>Total, BA 02: Mobilization</b>					<b>13,069</b>	<b>10,174</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>						
<b><u>Basic Skill and Advanced Training</u></b>						
1804N	380	3B1K	Specialized Skill Training	U	56,196	
<b>Total Basic Skill and Advanced Training</b>					<b>56,196</b>	
<b>Total, BA 03: Training and Recruiting</b>					<b>56,196</b>	
 <b><u>Budget Activity 04: Administration and Service-Wide Activities</u></b>						
<b><u>Servicewide Support</u></b>						
1804N	450	4A1M	Administration	U	4,106	4,195
1804N	470	4A4M	Military Manpower and Personnel Management	U	8,358	
<b>Total Servicewide Support</b>					<b>12,464</b>	<b>4,195</b>
 <b><u>Logistics Operations &amp; Technical Support</u></b>						
1804N	510	4B1N	Servicewide Transportation	U	54,974	56,143
1804N	540	4B3N	Acquisition, Logistics, and Oversight	U	10,984	11,275
<b>Total Logistics Operations &amp; Technical Support</b>					<b>65,958</b>	<b>67,418</b>

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					FY 2023	FY 2024
					Overseas	Overseas
				Se	Operations	Operations
				c	Costs (OOC) *	Costs (OOC) *
<b>1804N Operation and Maintenance, Navy</b>						
<b><u>Investigations and Security Programs</u></b>						
1804N	550	4C1P	Investigative and Security Services	U	1,711	1,742
<b>Total Investigations and Security Programs</b>					<b>1,711</b>	<b>1,742</b>
<b>Total, BA 04: Administration and Service-Wide Activities</b>					<b>80,133</b>	<b>73,355</b>
<b>Total Operation and Maintenance, Navy</b>					<b>3,250,632</b>	<b>1,687,931</b>

\*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

	FY 2023 OOC	FY 2024 OOC
<u>Summary of Operation</u>	<u>Enacted</u>	<u>Estimate</u>
Operation Enduring Sentinel (OES)	2,427.70	875.4
Operation Inherent Resolve (OIR)	547	462.5
European Deterrence Initiative (EDI)	82.1	18.5
Enduring Theater Requirements and Related Miss:	193.8	331.5
<b>Overseas Operations Costs Total</b>	<b>3,250.60</b>	<b>1,687.90</b>

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	FY 2022 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2023 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>											
101 Executive, General and Special Schedules	10,387,902	0	4.13 %	429,011	6,195	10,822,927	0	5.03 %	544,381	350,064	11,717,371
103 Wage Board	2,337,192	0	4.13 %	96,528	144,126	2,577,846	0	5.03 %	129,666	151,259	2,858,771
104 Foreign National Direct Hire (FNDH)	56,658	0	4.12 %	2,336	17,143	76,137	0	5.03 %	3,831	-1,263	78,705
105 Separation Liability (FNDH)	3,436	0	0.00 %	0	-559	2,877	0	0.00 %	0	167	3,044
106 Benefits to Former Employees	1,102	0	0.00 %	0	-545	557	0	0.00 %	0	11	568
107 Voluntary Separation Incentive Pay	1,189	0	0.00 %	0	-560	629	0	0.00 %	0	1,014	1,643
110 Unemployment Compensation	3,817	0	0.00 %	0	2,999	6,816	0	0.00 %	0	-883	5,933
111 Disability Compensation	115,999	0	0.00 %	0	-10	115,989	0	0.00 %	0	-5,132	110,857
121 PCS Benefits	6,639	0	0.00 %	0	10,287	16,926	0	0.00 %	0	518	17,444
<b>TOTAL 100 Civilian Personnel Compensation</b>	<b>12,913,934</b>	<b>0</b>		<b>527,875</b>	<b>179,076</b>	<b>13,620,704</b>	<b>0</b>		<b>677,878</b>	<b>495,755</b>	<b>14,794,336</b>
<b>300 Travel</b>											
308 Travel Of Persons	1,184,272	19	2.10 %	24,872	-292,259	916,904	0	2.20 %	20,157	34,963	972,024
<b>TOTAL 300 Travel</b>	<b>1,184,272</b>	<b>19</b>		<b>24,872</b>	<b>-292,259</b>	<b>916,904</b>	<b>0</b>		<b>20,157</b>	<b>34,963</b>	<b>972,024</b>
<b>400 WCF Supplies</b>											
401 DLA Energy (Fuel Products)	3,048,701	0	11.16 %	340,234	820,079	4,209,017	0	-11.49 %	-483,501	-392,277	3,333,239
411 Army Managed Supplies and Materials	463	0	-0.22 %	-1	6,562	7,024	0	-2.38 %	-167	-1,515	5,342
412 Navy Managed Supplies and Materials	486,367	0	23.82 %	115,838	801,396	1,403,600	0	-1.08 %	-15,128	-81,390	1,307,082
414 Air Force Consolidated Sustainment AG	0	0	0.00 %	0	9	9	0	11.11 %	1	-1	9
416 GSA Managed Supplies and Materials	1,014,986	0	2.10 %	21,317	-404,023	632,280	0	2.00 %	12,645	6,210	651,135
417 Local Purchase Managed Supplies and Materials	84,475	0	2.10 %	1,774	-44,183	42,066	0	2.00 %	840	6,727	49,633
421 DLA Material Supply Chain (Clothing and Textiles)	42,344	0	1.07 %	453	-7,214	35,583	0	6.33 %	2,254	5,412	43,249
422 DLA Material Supply Chain (Medical)	49,717	0	0.66 %	327	-13,431	36,613	0	6.21 %	2,274	2,339	41,226
423 DLA Material Supply Chain (Subsistence)	18	0	0.00 %	0	248	266	0	4.51 %	12	-7	271
424 DLA Material Supply Chain (Weapon Systems)	1,742,414	0	11.72 %	204,213	-186,552	1,760,075	0	-6.52 %	-114,755	-4,978	1,640,342
<b>TOTAL 400 WCF Supplies</b>	<b>6,469,485</b>	<b>0</b>		<b>684,155</b>	<b>972,891</b>	<b>8,126,533</b>	<b>0</b>		<b>-595,525</b>	<b>-459,480</b>	<b>7,071,528</b>

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	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
<b>500 Stock Fund Equipment</b>											
502 Army Fund Equipment	1,405	0	-0.28 %	-4	7,031	8,432	0	0.00 %	0	-8,432	0
503 Navy Fund Equipment	4,028,847	0	4.28 %	172,610	973,640	5,175,097	0	6.10 %	315,618	-394,873	5,095,842
505 Air Force Fund Equipment	1,461	0	5.68 %	83	-1,544	0	0	0.00 %	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	23,173	0	0.66 %	154	27,247	50,574	0	5.61 %	2,839	-3,522	49,891
507 GSA Managed Equipment	39,787	0	2.10 %	835	31,031	71,653	0	2.20 %	1,576	2,164	75,393
508 DLA Material Supply Chain (Industrial hardware)	78	0	0.00 %	0	-54	24	0	0.00 %	0	27	51
<b>TOTAL 500 Stock Fund Equipment</b>	<b>4,094,751</b>	<b>0</b>		<b>173,678</b>	<b>1,037,351</b>	<b>5,305,780</b>	<b>0</b>		<b>320,033</b>	<b>-404,636</b>	<b>5,221,177</b>
<b>600 Other WCF Purchases (Excl Transportation)</b>											
601 Army Industrial Operations	22,289	0	20.51 %	4,572	1,175	28,036	0	14.09 %	3,950	-3,379	28,607
603 DLA Distribution	80,373	0	5.07 %	4,076	-45,709	38,740	0	31.80 %	12,320	-17,025	34,035
610 Naval Air Warfare Center	967,373	0	2.10 %	20,315	316,401	1,304,089	0	5.25 %	68,463	128,565	1,501,117
611 Naval Surface Warfare Center	1,624,229	0	1.57 %	25,499	261,968	1,911,696	0	5.72 %	109,310	155,525	2,176,531
612 Naval Undersea Warfare Center	317,725	0	1.37 %	4,352	78,301	400,378	0	7.24 %	28,988	25,190	454,556
613 Naval Fleet Readiness Centers (Aviation)	1,595,002	0	9.36 %	149,318	-25,772	1,718,548	0	4.16 %	71,412	-68,870	1,721,090
614 Space and Naval Warfare Center	583,947	0	2.82 %	16,467	207,083	807,497	0	10.02 %	80,911	-67,174	821,234
620 Navy Transportation (Combat Logistics Force)	1,715,156	0	4.45 %	76,355	31,942	1,823,453	0	12.17 %	221,892	13,379	2,058,724
621 Navy Transportation (Afloat Prepositioning Ships)	491,838	0	18.91 %	92,990	2,205	587,033	0	-15.97 %	-93,722	94,788	588,099
623 Navy Transportation (Special Mission Ships)	422,810	0	-14.83 %	-62,689	-9,118	351,003	0	0.52 %	1,831	11,258	364,092
624 Navy Transportation (Joint High Speed Vessels)	246,474	0	11.86 %	29,231	52,668	328,373	0	-4.07 %	-13,361	-27,029	287,983
625 Navy Transportation (Service Support)	438,898	0	15.36 %	67,434	136,582	642,914	0	-9.59 %	-61,646	-173,502	407,766
630 Naval Research Laboratory	9,190	0	0.10 %	9	6,963	16,162	0	8.67 %	1,401	-2,346	15,217
631 Naval Facilities Engineering and Expeditionary Warfare Center	135,804	0	-0.43 %	-582	24,121	159,343	0	5.31 %	8,468	-1,436	166,375
633 DLA Document Services	16,722	0	9.23 %	1,543	8,904	27,169	0	2.16 %	587	407	28,163
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,640	0	1.95 %	32	-1,052	620	0	2.10 %	13	13	646
635 Navy Base Support (NAVFEC: Other Support Services)	45,484	0	2.00 %	909	-12,218	34,175	0	2.19 %	750	-2,473	32,452
640 Marine Corps Depot Maintenance	505	0	12.08 %	61	364	930	0	4.30 %	40	130	1,100
647 DISA Enterprise Computing Centers	103,180	0	2.00 %	2,063	-31,806	73,437	0	6.60 %	4,849	-5,846	72,440
661 Air Force Consolidated Sustainment Activity Group	147,655	0	5.14 %	7,589	28,479	183,723	0	7.80 %	14,329	-38,441	159,611



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	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
671 DISN Subscription Services (DSS)	362,683	0	3.22 %	11,677	-35,970	338,390	0	6.47 %	21,893	4,978	365,261
672 PRMRF Purchases	68,526	0	9.17 %	6,284	-10,083	64,727	0	14.57 %	9,431	336	74,494
675 DLA Disposition Services	387	0	27.91 %	108	-413	82	0	-12.20 %	-10	38	110
677 DISA Telecommunications Services - Other	159,278	0	2.00 %	3,184	-144,108	18,354	0	6.51 %	1,194	83	19,631
679 Cost Reimbursable Purchases	194,397	0	0.00 %	0	-57,301	137,096	0	0.00 %	0	-5,745	131,351
680 Purchases from Building Maintenance Fund	24	0	0.00 %	0	62	86	0	6.98 %	6	-5	87
683 Purchases from DWCF Defense Counterintelligence and Security Agency	203,848	0	-3.00 %	-6,115	7,444	205,177	0	8.00 %	16,414	5,968	227,559
692 DFAS Financial Operations (Navy)	216,732	0	3.32 %	7,195	47,924	271,851	0	-2.20 %	-5,981	762	266,632
<b>TOTAL 600 Other WCF Purchases (Excl Transportation)</b>	<b>10,172,169</b>	<b>0</b>		<b>461,877</b>	<b>839,036</b>	<b>11,473,082</b>	<b>0</b>		<b>503,732</b>	<b>28,149</b>	<b>12,004,963</b>
<b>700 Transportation</b>											
702 AMC SAAM (Fund)	27,364	0	27.90 %	7,635	-34,999	0	0	0.00 %	0	0	0
703 JCS Exercises	0	0	0.00 %	0	3,499	3,499	0	2.09 %	73	1	3,573
705 AMC Channel Cargo	72,778	0	7.70 %	5,604	-42,038	36,344	0	2.20 %	799	8,388	45,531
706 AMC Channel Passenger	19,846	0	2.10 %	417	17,629	37,892	0	2.10 %	796	-751	37,937
708 MSC Chartered Cargo	334	0	2.10 %	7	-341	0	0	0.00 %	0	0	0
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0.00 %	0	94,607	94,607	0	0.00 %	0	-69,705	24,902
719 SDDC Cargo Operation (Port Handling)	580	0	10.00 %	58	-88	550	0	33.82 %	186	-86	650
720 DSC Pounds Delivered	0	0	0.00 %	0	1	1	0	0.00 %	0	0	1
771 Commercial Transportation	582,286	19	2.10 %	12,230	-19,668	574,866	0	2.20 %	12,643	-38,169	549,340
<b>TOTAL 700 Transportation</b>	<b>703,188</b>	<b>19</b>		<b>25,951</b>	<b>18,602</b>	<b>747,759</b>	<b>0</b>		<b>14,497</b>	<b>-100,322</b>	<b>661,934</b>
<b>900 Other Purchases</b>											
901 Foreign National Indirect Hire (FNIH)	74,126	0	4.13 %	3,059	7,830	85,015	0	5.03 %	4,279	-3,189	86,105
902 Separation Liability (FNIH)	504	0	0.00 %	0	74	578	0	0.00 %	0	843	1,421
912 Rental Payments to GSA (SLUC)	33,236	0	2.10 %	698	16,688	50,622	0	2.20 %	1,113	-12,631	39,104
913 Purchased Utilities (Non-Fund)	663,136	0	2.10 %	13,925	-112,523	564,538	0	2.20 %	12,424	140,990	717,952
914 Purchased Communications (Non-Fund)	279,014	0	2.10 %	5,856	71,335	356,205	0	2.19 %	7,816	-1,310	362,711
915 Rents (Non-GSA)	410,328	0	2.10 %	8,616	-88,006	330,938	0	2.20 %	7,277	-11,080	327,135
917 Postal Services (U.S.P.S)	29,865	0	2.09 %	623	-27,862	2,626	0	2.17 %	57	33	2,716

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	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
920 Supplies and Materials (Non-Fund)	1,651,927	0	2.10 %	34,688	-774,591	912,025	0	2.20 %	20,063	110,084	1,042,172
921 Printing and Reproduction	130,176	0	2.10 %	2,729	-22,654	110,251	0	2.20 %	2,423	9,527	122,201
922 Equipment Maintenance By Contract	4,660,948	0	2.10 %	97,872	927,416	5,686,236	0	2.20 %	125,099	215,562	6,026,896
923 Facility Sustainment, Restoration, and Modernization by Contract	3,558,823	0	2.10 %	74,736	43,628	3,677,700	0	2.20 %	80,905	115,681	3,874,286
924 Pharmaceutical Drugs	721	0	4.99 %	36	154	911	0	4.06 %	37	-8	940
925 Equipment Purchases (Non-Fund)	1,384,113	0	2.10 %	29,062	-382,942	1,030,233	0	2.20 %	22,665	-41,810	1,011,088
926 Other Overseas Purchases	1,367	0	2.05 %	28	9,604	10,999	0	2.20 %	242	-9,819	1,422
928 Ship Maintenance By Contract	2,578,072	0	2.10 %	54,142	-71,865	2,560,349	0	2.20 %	56,328	-35,212	2,581,465
929 Aircraft Reworks by Contract	2,001,129	0	2.10 %	42,021	232,809	2,275,959	0	2.20 %	50,069	268,432	2,594,460
930 Other Depot Maintenance (Non-Fund)	325,507	0	2.10 %	6,836	459,490	791,833	0	2.20 %	17,420	74,249	883,502
932 Management and Professional Support Services	1,676,397	0	2.10 %	35,197	-825,873	885,721	0	2.20 %	19,511	-2,156	903,076
933 Studies, Analysis, and evaluations	119,838	0	2.10 %	2,519	-54,238	68,119	0	2.20 %	1,496	27,378	96,993
934 Engineering and Technical Services	764,774	0	2.10 %	16,064	-303,241	477,597	0	2.20 %	10,507	7,264	495,368
935 Training and Leadership Development	204,295	0	2.10 %	4,290	-63,243	145,342	0	2.20 %	3,196	-80,954	67,584
936 Training and Leadership Development (Other contracts)	182,501	0	2.10 %	3,831	35,554	221,886	0	2.20 %	4,880	85,161	311,927
937 Locally Purchased Fuel (Non-Fund)	51,379	0	11.16 %	5,734	-48,497	8,616	0	-11.48 %	-989	-232	7,395
951 Special Personal Services Payments	44,568	0	2.10 %	936	5,010	50,514	0	2.19 %	1,107	-102	51,519
953 Military - Other Personnel Benefits	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
955 Medical Care	2,952	0	5.01 %	148	52,975	56,075	0	4.10 %	2,299	-8,391	49,983
957 Land and Structures	1,237,712	0	2.10 %	25,991	-464,631	799,072	0	2.20 %	17,578	50,215	866,865
959 Insurance Claims and Indemnities	13,653	0	2.09 %	286	1,865	15,804	0	2.20 %	348	780	16,932
960 Other Costs (Interest and Dividends)	61	0	1.64 %	1	811	873	0	2.18 %	19	0	892
964 Subsistence and Support of Persons	125,216	0	2.10 %	2,629	29,894	157,739	0	2.20 %	3,471	12,480	173,690
984 Equipment Contracts	186,279	0	2.10 %	3,910	79,277	269,466	0	2.20 %	5,932	56,147	331,545
985 Research and Development Contracts	48,627	0	0.00 %	0	-33,054	15,573	0	0.00 %	0	1,781	17,354
986 Medical Care Contracts	8,605	0	5.01 %	431	11,804	20,840	0	4.10 %	854	-850	20,844
987 Other Intra-Government Purchases	3,569,409	0	2.10 %	74,954	926,617	4,570,981	0	2.22 %	101,686	425,997	5,098,664
988 Grants	47,099	0	2.10 %	989	20,282	68,370	0	2.20 %	1,504	-10,386	59,488
989 Other Services	955,063	102	2.10 %	20,048	320,898	1,296,111	0	2.20 %	28,511	-140,989	1,183,633
990 IT Contract Support Services	1,892,190	0	2.10 %	39,735	-358,686	1,573,239	0	2.20 %	34,610	247,086	1,854,935

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	<b>FY 2022</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2023</b>	<b>For</b>	<b>Price</b>	<b>Price</b>	<b>Prog</b>	<b>FY 2024</b>	
	<b>Actuals</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	<b>Curr</b>	<b>Growth %</b>	<b>Growth</b>	<b>Growth</b>	<b>Est.</b>	
991 Foreign Currency Variance		7	2,993	0.00 %	0	852	3,852	0	0.00 %	0	-3,852	0
993 Other Services - Scholarships	431,413	0	2.10 %	9,059	-210,621	229,851	0	2.20 %	5,058	-601	234,308	
<b>TOTAL 900 Other Purchases</b>	<b>29,345,031</b>	<b>3,095</b>		<b>621,679</b>	<b>-587,661</b>	<b>29,382,659</b>	<b>0</b>		<b>649,795</b>	<b>1,486,118</b>		<b>31,518,571</b>
<b>TOTAL</b>	<b>64,882,830</b>	<b>3,133</b>		<b>2,520,087</b>	<b>2,167,036</b>	<b>69,573,421</b>	<b>0</b>		<b>1,590,567</b>	<b>1,080,547</b>		<b>72,244,533</b>

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Personnel Summary

	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Current 2023 - 2024
<b>Operation and Maintenance, Marine Corps</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	17,568	20,907	20,730	-177
U.S. Direct Hire	16,887	17,302	17,073	-229
Foreign National Direct Hire	18	35	66	31
Total Direct Hire	16,905	17,337	17,139	-198
Foreign National Indirect Hire	663	3,570	3,591	21
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	513	3,642	3,642	0
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Marine Corps Reserve</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	213	282	262	-20
U.S. Direct Hire	213	282	262	-20
Foreign National Direct Hire				
Total Direct Hire	213	282	262	-20
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM				
<b>Operation and Maintenance, Navy</b>				
<b>Personnel Summary:</b>				
Civilian ES (Total)	116,715	122,105	123,078	973
U.S. Direct Hire	107,436	112,323	113,276	953
Foreign National Direct Hire	1,725	1,888	1,898	10
Total Direct Hire	109,161	114,211	115,174	963

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Foreign National Indirect Hire (Military Technician Included Above (Memo))	7,554	7,894	7,904	10
(Reimbursable Civilians Included Above (Memo))	13,184	14,679	14,037	-642

Additional Military Technicians Assigned to USSOCOM

**Operation and Maintenance, Navy Reserve**

**Personnel Summary:**

Civilian ES (Total)	941	941	969	28
U.S. Direct Hire	941	941	969	28
Foreign National Direct Hire				
Total Direct Hire	941	941	969	28
Foreign National Indirect Hire (Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	9	10	10	0

Additional Military Technicians Assigned to USSOCOM

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Personnel Summary

	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Current 2023 - 2024
<b>Operation and Maintenance, Marine Corps</b>				
<b>Personnel Summary:</b>				
Civilian FTE (Total)	17,152	20,897	20,701	-196
U.S. Direct Hire	16,493	17,298	17,050	-248
Foreign National Direct Hire	15	34	65	31
Total Direct Hire	16,508	17,332	17,115	-217
Foreign National Indirect Hire	644	3,565	3,586	21
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	407	3,636	3,636	0
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	18,607	19,800	19,586	-214
<b>Operation and Maintenance, Marine Corps Reserve</b>				
<b>Personnel Summary:</b>				
Civilian FTE (Total)	210	282	262	-20
U.S. Direct Hire	210	282	262	-20
Foreign National Direct Hire				
Total Direct Hire	210	282	262	-20
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))				
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	582	589	599	11
<b>Operation and Maintenance, Navy <sup>1</sup></b>				
<b>Personnel Summary:</b>				
Civilian FTE (Total)	116,962	119,909	121,060	1,151
U.S. Direct Hire	107,895	110,179	111,311	1,132

Department of the Navy  
Fiscal Year (FY) 2024 President's Budget  
Personnel Summary

Foreign National Direct Hire	1,780	1,858	1,867	9
Total Direct Hire	109,675	112,037	113,178	1,141
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	7,287	7,872	7,882	10
Additional Military Technicians Assigned to USSOCOM <u>*Contractor FTEs (Total)</u>	13,292	14,569	13,943	-626
	110,255	114,716	116,800	2,084

**Operation and Maintenance, Navy Reserve**

**Personnel Summary:**

Civilian FTE (Total)	890	935	962	27
U.S. Direct Hire	890	935	962	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	890	935	962	27
Foreign National Indirect Hire (Military Technician Included Above (Memo)) (Reimbursable Civilians Included Above (Memo))	12	11	11	0
Additional Military Technicians Assigned to USSOCOM <u>*Contractor FTEs (Total)</u>	2,140	1,924	2,338	415

Footnote:

1. This exhibit includes FY 2024 Overseas Operations Costs Budget Request for 15 civilian FTEs accounted for in the Base Budget Request.

Department of the Navy  
Total Civilian Personnel Costs  
Fiscal Year (FY) 2024 President's Budget  
(FY 2022)

<b>OMN / 2022</b>																
	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
<b>Direct</b>																
<b>Direct Funded Personnel (includes OC 13)</b>	104,706	103,531	103,670	8,563,369	396,792	10,590	350,325	757,707	9,321,076	3,667,488	12,988,564	82,602	89,911	125,288	9	43
Ia:Senior Executive Service	246	226	225	40,535	0	0	3,872	3,872	44,407	13,602	58,009	180,156	197,364	257,818	10	34
Ib:General Schedule	74,080	74,271	74,936	6,964,810	203,386	8,345	277,888	489,619	7,454,429	2,988,408	10,442,837	92,943	99,477	139,357	7	43
Ic:Civilian Mariners	42	46	56	6,536	484	33	265	782	7,318	1,312	8,630	116,714	130,679	154,107	12	20
Id:Wage Grade	23,221	21,025	20,689	1,443,105	192,186	2,145	60,162	254,493	1,697,598	640,658	2,338,256	69,752	82,053	113,019	18	44
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,174	1,171	1,198	34,257	736	67	8,138	8,941	43,198	13,460	56,658	28,595	36,058	47,294	26	39
4:Foreign National Indirect	5,943	6,792	6,566	74,126	0	0	0	0	74,126	504	74,630	11,289	11,289	11,366	-	1
5a:USDH										3,987	3,987					
5b:DHFN										932	932					
5c:VSIP										1,189	1,189					
5d:FNSLA										3,436	3,436					
<b>Reimbursable</b>																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	13,719	13,184	13,292	1,205,315	74,075	608	25,300	99,983	1,305,298	419,775	1,725,073	90,680	98,202	129,783	8	35
Ia:Senior Executive Service	7	9	15	2,462	0	0	178	178	2,640	575	3,215	164,133	176,000	214,333	7	23
Ib:General Schedule	9,386	9,087	9,272	996,942	38,788	202	21,737	60,727	1,057,669	357,221	1,414,890	107,522	114,071	152,598	6	36
Ic:Civilian Mariners	1	1	0	554	0	0	67	67	621	0	621	0	0	0	12	-
Id:Wage Grade	3,322	2,771	2,702	176,325	33,896	333	2,877	37,106	213,431	59,011	272,442	65,257	78,990	100,830	21	33
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	312	554	582	8,554	1,391	73	441	1,905	10,459	2,857	13,316	14,698	17,971	22,880	22	33
4:Foreign National Indirect	691	762	721	20,478	0	0	0	0	20,478	0	20,478	28,402	28,402	28,402	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										25	25					
5d:FNSLA										86	86					
<b>Total</b>																
<b>Total Personnel (includes OC 13)</b>	118,425	116,715	116,962	9,768,684	470,867	11,198	375,625	857,690	10,626,374	4,087,263	14,713,637	83,520	90,853	125,798	9	42
Ia:Senior Executive Service	253	235	240	42,997	0	0	4,050	4,050	47,047	14,177	61,224	179,154	196,029	255,100	9	33
Ib:General Schedule	83,466	83,358	84,208	7,961,752	242,174	8,547	299,625	550,346	8,512,098	3,345,629	11,857,727	94,549	101,084	140,815	7	42
Ic:Civilian Mariners	43	47	56	7,090	484	33	332	849	7,939	1,312	9,251	126,607	141,768	165,196	12	19
Id:Wage Grade	26,543	23,796	23,391	1,619,430	226,082	2,478	63,039	291,599	1,911,029	699,669	2,610,698	69,233	81,699	111,611	18	43
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,486	1,725	1,780	42,811	2,127	140	8,579	10,846	53,657	16,317	69,974	24,051	30,144	39,311	25	38
4:Foreign National Indirect	6,634	7,554	7,287	94,604	0	0	0	0	94,604	504	95,108	12,983	12,983	13,052	-	1
5a:USDH										3,987	3,987					
5b:DHFN										932	932					
5c:VSIP										1,214	1,214					
5d:FNSLA										3,522	3,522					



Department of the Navy  
Total Civilian Personnel Costs  
Fiscal Year (FY) 2024 President's Budget  
(FY 2023)

<b>OMN / 2023</b>																
	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
<b>Direct</b>																
<b>Direct Funded Personnel (includes OC 13)</b>	103,531	107,426	105,340	9,123,470	436,475	7,256	337,434	781,165	9,904,635	3,801,662	13,706,297	86,610	94,025	130,115	9	42
Ia:Senior Executive Service	226	282	283	54,548	0	0	4,137	4,137	58,685	18,608	77,293	192,749	207,367	273,120	8	34
Ib:General Schedule	74,271	74,911	73,221	7,304,832	242,729	5,643	256,320	504,692	7,809,524	3,053,822	10,863,346	99,764	106,657	148,364	7	42
Ic:Civilian Mariners	46	35	38	10,047	633	19	287	939	10,986	2,337	13,323	264,395	289,105	350,605	9	23
Id:Wage Grade	21,025	23,668	23,297	1,607,548	193,000	1,549	75,495	270,044	1,877,592	702,134	2,579,726	69,002	80,594	110,732	17	44
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,171	1,386	1,385	61,480	113	45	1,195	1,353	62,833	13,304	76,137	44,390	45,367	54,973	2	22
4:Foreign National Indirect	6,792	7,144	7,116	85,015	0	0	0	0	85,015	578	85,593	11,947	11,947	12,028	-	1
5a:USDH										6,816	6,816					
5b:DHFN										557	557					
5c:VSIP										629	629					
5d:FNSLA										2,877	2,877					
<b>Reimbursable</b>																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	13,184	14,679	14,569	1,286,567	86,357	648	35,817	122,822	1,409,389	503,092	1,912,481	88,309	96,739	131,271	10	39
Ia:Senior Executive Service	9	8	8	1,265	0	0	65	65	1,330	469	1,799	158,125	166,250	224,875	5	37
Ib:General Schedule	9,087	10,131	10,074	1,025,274	48,175	406	27,198	75,779	1,101,053	404,238	1,505,291	101,774	109,297	149,423	7	39
Ic:Civilian Mariners	1	1	0	914	0	0	23	23	937	0	937	0	0	0	3	-
Id:Wage Grade	2,771	3,287	3,258	220,556	37,746	242	8,224	46,212	266,768	96,790	363,558	67,697	81,881	111,589	21	44
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	554	502	473	24,364	436	0	307	743	25,107	1,445	26,552	51,510	53,080	56,135	3	6
4:Foreign National Indirect	762	750	756	14,194	0	0	0	0	14,194	0	14,194	18,775	18,775	18,775	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										150	150					
5d:FNSLA										0	0					
<b>Total</b>																
<b>Total Personnel (includes OC 13)</b>	116,715	122,105	119,909	10,410,037	522,832	7,904	373,251	903,987	11,314,024	4,304,754	15,618,778	86,816	94,355	130,255	9	41
Ia:Senior Executive Service	235	290	291	55,813	0	0	4,202	4,202	60,015	19,077	79,092	191,797	206,237	271,794	8	34
Ib:General Schedule	83,358	85,042	83,295	8,330,106	290,904	6,049	283,518	580,471	8,910,577	3,458,060	12,368,637	100,007	106,976	148,492	7	42
Ic:Civilian Mariners	47	36	38	10,961	633	19	310	962	11,923	2,337	14,260	288,447	313,763	375,263	9	21
Id:Wage Grade	23,796	26,955	26,555	1,828,104	230,746	1,791	83,719	316,256	2,144,360	798,924	2,943,284	68,842	80,752	110,837	17	44
Ie:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,725	1,888	1,858	85,844	549	45	1,502	2,096	87,940	14,749	102,689	46,202	47,330	55,269	2	17
4:Foreign National Indirect	7,554	7,894	7,872	99,209	0	0	0	0	99,209	578	99,787	12,603	12,603	12,676	-	1
5a:USDH										6,816	6,816					
5b:DHFN										557	557					
5c:VSIP										779	779					
5d:FNSLA										2,877	2,877					

Department of the Navy  
Total Civilian Personnel Costs  
Fiscal Year (FY) 2024 President's Budget  
(FY 2024)

<b>OMN / 2024</b>																
	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
<b>Direct</b>																
<b>Direct Funded Personnel (includes OC 13)</b>	107,426	109,041	107,117	9,933,853	457,646	7,375	330,649	795,670	10,729,523	4,152,339	14,881,862	92,738	100,166	138,931	8	42
1a:Senior Executive Service	282	207	209	42,951	0	45	3,079	3,124	46,075	14,493	60,568	205,507	220,455	289,799	7	34
1b:General Schedule	74,911	76,140	74,560	7,939,220	254,572	5,460	244,807	504,839	8,444,059	3,324,678	11,768,737	106,481	113,252	157,843	6	42
1c:Civilian Mariners	35	32	38	9,727	666	4	277	947	10,674	3,407	14,081	255,974	280,895	370,553	10	35
1d:Wage Grade	23,668	24,111	23,789	1,792,835	202,299	1,791	80,495	284,585	2,077,420	783,269	2,860,689	75,364	87,327	120,253	16	44
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,386	1,397	1,395	63,015	109	75	1,991	2,175	65,190	13,515	78,705	45,172	46,731	56,419	3	21
4:Foreign National Indirect	7,144	7,154	7,126	86,105	0	0	0	0	86,105	1,421	87,526	12,083	12,083	12,283	-	2
5a:USDH										5,933	5,933					
5b:DHFN										568	568					
5c:VSIP										2,011	2,011					
5d:FNSLA										3,044	3,044					
<b>Reimbursable</b>																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	14,679	14,037	13,943	1,367,029	84,451	1,101	33,271	118,823	1,485,852	498,164	1,984,016	98,044	106,566	142,295	9	36
1a:Senior Executive Service	8	6	6	1,197	0	0	84	84	1,281	382	1,663	199,500	213,500	277,167	7	32
1b:General Schedule	10,131	9,317	9,286	1,033,689	45,100	537	25,754	71,391	1,105,080	382,776	1,487,856	111,317	119,005	160,226	7	37
1c:Civilian Mariners	1	17	16	1,683	0	0	42	42	1,725	20	1,745	105,188	107,813	109,063	3	1
1d:Wage Grade	3,287	3,446	3,407	289,982	39,327	562	7,109	46,998	336,980	113,394	450,374	85,114	98,908	132,191	16	39
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	502	501	472	25,352	24	2	282	308	25,660	1,432	27,092	53,712	54,364	57,398	1	6
4:Foreign National Indirect	750	750	756	15,126	0	0	0	0	15,126	0	15,126	20,008	20,008	20,008	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										150	150					
5d:FNSLA										10	10					
<b>Total</b>																
<b>Total Personnel (includes OC 13)</b>	122,105	123,078	121,060	11,300,882	542,097	8,476	363,920	914,493	12,215,375	4,650,503	16,865,878	93,349	100,903	139,318	8	41
1a:Senior Executive Service	290	213	215	44,148	0	45	3,163	3,208	47,356	14,875	62,231	205,340	220,260	289,447	7	34
1b:General Schedule	85,042	85,457	83,846	8,972,909	299,672	5,997	270,561	576,230	9,549,139	3,707,454	13,256,593	107,017	113,889	158,106	6	41
1c:Civilian Mariners	36	49	54	11,410	666	4	319	989	12,399	3,427	15,826	211,296	229,611	293,074	9	30
1d:Wage Grade	26,955	27,557	27,196	2,082,817	241,626	2,353	87,604	331,583	2,414,400	896,663	3,311,063	76,585	88,778	121,748	16	43
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	1,888	1,898	1,867	88,367	133	77	2,273	2,483	90,850	14,947	105,797	47,331	48,661	56,667	3	17
4:Foreign National Indirect	7,894	7,904	7,882	101,231	0	0	0	0	101,231	1,421	102,652	12,843	12,843	13,024	-	1
5a:USDH										5,933	5,933					
5b:DHFN										568	568					
5c:VSIP										2,161	2,161					
5d:FNSLA										3,054	3,054					

Operation and Maintenance, Navy  
Summary of Increases and Decreases

(\$ in Thousands)

<b>FY 2023 President's Budget Request</b>	<b><u>BA1</u></b>	<b><u>BA2</u></b>	<b><u>BA3</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
<b>Congressional Adjustment (Distributed)</b>	<b>56,287,184</b>	<b>1,670,652</b>	<b>2,620,966</b>	<b>5,580,149</b>	<b>66,158,951</b>
Asia Pacific Regional Initiative (1CCH)	8,000	0	0	0	8,000
Commercial off the shelf supply chain risk management tools (4B3N)	0	0	0	12,000	12,000
Congressional Add for Pacific Defense Initiative (1B1B)	50,000	0	0	0	50,000
FY23 Enactment - Congressional add for AFFF disposal (BSS1)	16,600	0	0	0	16,600
FY23 Enactment - FRSM increase for USNA (BSM1)	49,000	0	0	0	49,000
FY23 Enactment - FSRM Program increase (BSM1)	351,700	0	0	0	351,700
FY23 Enactment - Program Increase for impact of inflation (BSS1)	200,000	0	0	0	200,000
FY23 Enactment - Program increase for FRTC (BSS1)	60,000	0	0	0	60,000
FY23 Enactment - Program increase for SIOP (Multiple)	56,000	0	0	0	56,000
FY23 Enactment - Program increase for childcare (BSS1)	7,435	0	0	0	7,435
FY23 Enactment issue - program increase - aircraft depot mai (1A5A)	50,000	0	0	0	50,000
FY23 Enactment issue - program increase - readiness and effi (1A5A)	5,000	0	0	0	5,000
FY23 FSA 2A2F OMN EXSPAN Correction (2A2F)	0	0	0	0	0
FY23 Program Increase (Multiple)	0	0	47,000	0	47,000
FY23 Program Increase- JROTC STEM training and education (3C5L)	0	0	500	0	500
FY23 Program Increase-Naval sea cadet corps (3C1L)	0	0	4,000	0	4,000
FY23 Unjustified Growth/Program Decreases Unaccounted For (Multiple)	-411,500	0	-6,500	-58,000	-476,000
Fallon Range Training Complex (Multiple)	-60,000	0	0	0	-60,000
H.R. 2617 Omnibus Classified Programs. (4CBP)	0	0	0	1,500	1,500
National Ocean Intelligence Leadership (1C5C)	5,000	0	0	0	5,000
Natural Resource Management (1CCM)	5,000	0	0	0	5,000
P.L. 115-68, Women, Peace, and Security Act of 2017 ()	1,000	0	0	0	1,000
Pacific Movement Coordination Center (PMCC) (1CCM)	2,500	0	0	0	2,500
Pacific Multi-Domain Training and Experimentation Capability (1CCM)	19,000	0	0	0	19,000
Program Decrease - delays in program execution (1B4B)	-100,000	0	0	0	-100,000
Program Decrease- reverse decommissionings (2B2G)	0	-20,700	0	0	-20,700
Program Increase - Commercial USV and AI tools for maritime (1C6C)	20,000	0	0	0	20,000
Program Increase - Naval Shipyard Wages (1B4B)	75,000	0	0	0	75,000
Program Increase - Public shipyard tools, test equipment and (1B4B)	190,000	0	0	0	190,000
Program Increase - Restore CG 69 Vicksburg (1B5B)	40,000	0	0	0	40,000
Program Increase - Restore LCS decommissionings (Multiple)	95,200	0	0	0	95,200
Program Increase - Restore LSD42, LSD44, LSD46 and LSD48 (Multiple)	112,100	0	0	0	112,100

Program Increase- restore ESD John Glenn and Monfort Point (2A1F)	0	54,000	0	0	54,000
SMĀ-6 Expansion of Combat Usable Asset (CUA) Inventory (1D4D)	23,000	0	0	0	23,000
SOCOM requested transfer to Navy SAG 1 CCM Combatant (1CCM)	12,500	0	0	0	12,500
STORMBREAKER (1CCM)	22,000	0	0	0	22,000
Service Tactical Signal Intelligence (SIGINT) Upgrades (1C1C)	500	0	0	0	500
<b>Congressional Adjustment (Undistributed)</b>					
FY2023 OMNIBUS Undistributed Historical Unobligated Balances (Multiple)	-92,000	-2,000	-5,500	-500	-100,000
FY2023 OMNIBUS Undistributed Unjustified Growth \$30M (Multiple)	0	0	-17,500	-12,500	-30,000
FY2023 Undistributed 3D Print Capabilities (Multiple)	22,000	0	0	0	22,000
FY23 Enactment - FUEL (Multiple)	1,269,185	51	666	98	1,270,000
Omnibus Sec 8122 FCF Savings (Multiple)	-68,452	0	0	-5,493	-73,945
P.L. 115-68, Women, Peace, and Security Act of 2017 ()	0	0	0	260	260
<b>Congressional Adjustment (Supplemental Appropriation)</b>					
FY23 Supplemental Appropriation for Hurricane Recovery (BSM1)	82,875	0	0	0	82,875
FY23 Ukraine Supplemental (Multiple)	330,815	0	0	102,220	433,035
H.R. 2617 Ukraine Supplemental (Multiple)	854,776	0	0	16,634	871,410
<b>Less: Overseas Operations Enduring Requirements Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Plus OOC for Base Requirements Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Current Estimate</b>	<b>59,591,418</b>	<b>1,702,003</b>	<b>2,643,632</b>	<b>5,636,368</b>	<b>69,573,421</b>
<b>Price Change</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized Current Estimate for FY 2023</b>	<b>59,591,418</b>	<b>1,702,003</b>	<b>2,643,632</b>	<b>5,636,368</b>	<b>69,573,421</b>
<b>Price Change</b>	<b>1,246,459</b>	<b>50,212</b>	<b>83,330</b>	<b>210,566</b>	<b>1,590,567</b>
<b>ICC Realignment</b>					
ICC Realignment (Multiple)	0	0	0	0	0
<b>Total Program Change 2024</b>	<b>4,216,686</b>	<b>-68,189</b>	<b>146,690</b>	<b>199,828</b>	<b>4,495,015</b>
<b>FY 2024 Transfers In</b>					
FY 2024 Transfers In (Multiple)	213,117	0	3,046	104,598	320,761
Program Increase in FY 2024 (1B2B)	177	0	0	0	177
<b>FY 2024 Transfers Out</b>					
FY 2024 Transfers Out (Multiple)	-137,446	0	-12,040	-72,755	-222,241
Program Decreases in FY 2024 (1C1C)	-2,268	0	0	0	-2,268
Program Increase in FY 2024 (3B4K)	0	0	-1,946	0	-1,946
Transfer Out (1D7D)	-2,789	0	0	0	-2,789
<b>One-Time FY 2024 Costs (+)</b>					
One-Time FY 2024 Costs (+) (Multiple)	27,350	0	0	0	27,350
Program Increases in FY 2024 (BSS1)	238,252	0	0	0	238,252
<b>Program Increase in FY 2024</b>					

DISTRIBUTED COMMON GROUND SYSTEMS (DCGS-N) (1B2B)	1,063	0	0	0	1,063
Divestment - TEMDUINS (3B1K)	0	0	1,863	0	1,863
Environmental (1C4C)	15,525	0	0	0	15,525
FY 2024 Transfers In (Multiple)	0	0	0	606	606
INACTIVE SHIP MAINT FACILITY SPT (CIVPERS)-(22GX0) (2B2G)	0	336	0	0	336
Live, Virtual, Constructive Training (1C4C)	8,912	0	0	0	8,912
Maritime Domain Awareness (MDA) (1B2B)	382	0	0	0	382
One Additional Day (Multiple)	40,739	23	2,789	7,186	50,737
Overseas Operations Costs (OOC) (Multiple)	346,917	0	0	52	346,969
Program Decreases in FY 2024 (4A4M)	0	0	0	3,219	3,219
Program Increase in FY 2024 (Multiple)	6,611,575	446,844	290,839	392,098	7,774,356
<b>One-Time FY 2024 Costs (-)</b>					
FY23 Ukraine Supplemental (Multiple)	-1,185,591	0	0	-118,854	-1,304,445
One-Time FY 2023 Costs (-) (3C5L)	0	0	-5,000	0	-5,000
One-Time FY 2024 Costs (-) (Multiple)	-74,883	0	-46,500	-13,500	-134,883
Program Decreases in FY 2024 (BSS1)	-148,499	0	0	0	-148,499
Removal of FY 2023 Supplemental for Hurricane Recovery (BSM1)	-82,875	0	0	0	-82,875
One-Time FY 2024 Costs (-) (Multiple)	-129,170	0	0	0	-129,170
Program Decreases in FY 2024 (Multiple)	-24,500	-54,000	0	0	-78,500
<b>Program Decreases in FY 2024</b>					
C4I and Networks Baseline Validation (1B2B)	-1,298	0	0	0	-1,298
Divestment - Ship Maintenance (1B4B)	-3,018	0	0	0	-3,018
Divestment - MH53E (1C7C)	-5,894	0	0	0	-5,894
Efficiency - Mass Transit Benefit Program (MTBP) (4A3M)	0	0	0	-2,607	-2,607
Efficiency - Recruit Training Command (3C5L)	0	0	-23	0	-23
Efficiency- Advertising (3C1L)	0	0	-378	0	-378
Efficiency- Information Technology (3C1L)	0	0	-142	0	-142
Efficiency- NSTC (3A1J)	0	0	-11	0	-11
Efficiency- Recruit Training (3A2J)	0	0	-56	0	-56
Efficiency- Recruiting (3C1L)	0	0	-421	0	-421
Efficiency- TEMDUINS (3B1K)	0	0	-13	0	-13
Efficiency- USNA (3A1J)	0	0	-316	0	-316
Line, Virtual, Constructive Training (1C4C)	-167	0	0	0	-167
Naval Operations Business Logistics Enterprise (NOBLE) (1B2B)	-13,393	0	0	0	-13,393
Overseas Operations Costs (OOC) (Multiple)	-644,282	-2,895	-57,439	-8,654	-713,270
PIERS/ Enterprise Pier Connectivity Architecture (EPCA) (1B2B)	-435	0	0	0	-435
Program Decreases in FY 2024 (Multiple)	-4,130,563	-480,012	-50,196	-115,002	-4,755,773
<b>FY 2024 Budget Request</b>	<b>61,750,329</b>	<b>1,652,675</b>	<b>2,850,986</b>	<b>5,990,543</b>	<b>72,244,533</b>

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**I. Description of Operations Financed:**

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff and personnel, aircrew training systems, commercial air services, and various information technology systems. These support accounts enable the training for and execution of primary missions.

The Navy measures aviation readiness using the Defense Readiness Reporting System Navy. Carrier Airwings (CVWs) maintain varied training and readiness (T&R) levels in accordance with the Optimized Fleet Response Training Plan (OFRTP) in order to provide adequately trained aircrews across a 36 month deployment cycle.

Marine Corps TACAIR readiness differs in approach and requires a steady readiness profile to be maintained in order to be prepared to rapidly and effectively deploy on short notice for operational plans or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the T&R requirements and resources to attain readiness levels over a 12 month snapshot of a USMC 36 month squadron training cycle. The AVPLAN aligns with Department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

**II. Force Structure Summary:**

In FY 2022, there are 9 active carrier air wings, 2,455 crews, and 1,825 tactical primary mission aircraft (PMAI).

In FY 2023, there are 9 active carrier air wings, 2,422 crews, and 1,748 tactical primary mission aircraft (PMAI).

In FY 2024, there are 9 active carrier air wings, 2,396 crews, and 1,687 tactical primary mission aircraft (PMAI).

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

		FY 2023					
	FY 2022	Budget	Congressional	Action	Current	FY 2024	
	Actuals	Request	Amount	Percent	Enacted	Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>							
1. Mission and Other Flight Operations	6,821,091	7,334,452	936,698	12.77	8,271,150	7,882,504	
<b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>7,334,452</b>		<b>8,271,150</b>	
Congressional Adjustments (Distributed)				-142,000		0	
Congressional Adjustments (Undistributed)				526,198		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>7,718,650</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>7,718,650</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				552,500		0	
Price Change				0		34,464	
Functional Transfers				0		355	
Program Changes				0		-423,465	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>8,271,150</b>		<b>7,882,504</b>	

FY 2022 includes \$469,770 in OOC Actuals. FY 2023 includes \$365,922 in OOC Enacted. FY 2024 includes \$254,468 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>7,334,452</b>
<b>1) Congressional Adjustments</b>		<b>936,698</b>
a) Distributed Adjustments		-142,000
i) FY 2023 Congressional Mark - Fallon Range Training Complex (Baseline: \$0)	-42,000	
ii) FY2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-100,000	
b) Undistributed Adjustments		526,198
i) FY 2023 Congressional Add - Enactment - FUEL (Baseline: \$0)	536,198	
ii) FY 2023 Congressional Mark - OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-10,000	
c) Congressional Adjustment (Supplemental Appropriation)		552,500
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	387,800	
ii) FY 2023 Ukraine Supplemental (Baseline: \$0)	164,700	
<b>FY 2023 Current Estimate</b>		<b>8,271,150</b>
<b>Price Change</b>		<b>34,464</b>
<b>2) Transfers</b>		<b>355</b>
a) Transfers In		355
i) Transfer from BA 1, Cyberspace Activities (1CCY) and BA 1, Base Operating Support to BA 1, Mission and Other Flight Operations (1A1A) to properly align funding for Key Management Infrastructure (KMI) vault management. (Baseline: \$355; +4 civilian FTE)	355	
<b>3) Program Increases</b>		<b>1,363,758</b>
a) Program Increase in FY 2024		1,363,758
i) Schedule A, Tactical Air, increase in 1,713 flying hours for CH-53K,EA-18G and FY 2023 Ukraine Supplemental. (Baseline: \$6,091,133)	551,636	
ii) Schedule R, Naval Aviation Maintenance Center of Excellence (NAMCE), increase due to additional funding to support aviation repairable components and maintenance materials consumed in the performance aviation maintenance for NAMCE to improve direct support to the Aircraft Readiness for FA-18E/F. (Baseline: \$126,970)	297,283	
iii) Schedule F, Flying Hour Program Support (FO) increase in Technology Support, Contracts to support Air Traffic Control & Range control, Commercial Air Services, Simulator maintenance and civilian instructors, squadron temporary assigned duty (TAD) and Ukraine Supplemental. Additionally, increase is due to new hires for supporting Carrier Air Wing (CVW) Special Access Program All the Time (SATT) and Special Enclave Network Infrastructure. (Baseline: \$1,292,470; +28 civilian FTE)	279,926	
iv) Schedule C, Fleet Air support, increase in 6,242 flying hours for AH-1Z, C-20G, CH-53K, CMV-22B, EA-18G, F-35B, F-35C, FA-18C, FA-18D, MH-60S, MV-22B, T-34C, UC-12F, UC-12W, UC-35D, UH-1Y, VH-3D, VH-92A. (Baseline: \$578,454)	106,219	
v) Schedule U, Unmanned Aerial Systems, increase in 1,333 flying hours for MQ-9A and MQ-8C. (Baseline: \$155,152)	103,131	



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	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Overseas Operations Costs Increase in 1A1A; Air Operations Schedule A, Tactical Air, increase of 1,793 flying hours, E-2D, FA-18C, FA-18E, MV-22B. (Baseline: \$120,815)	25,233	
vii) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$330)	330	
<b>4) Program Decreases</b>		<b>-1,787,223</b>
a) One-Time FY 2023 Costs		-552,500
i) Schedule F, Flying Hour Program support, decrease in funding due to FY 2023 Ukraine Supplemental. (Baseline: \$1,292,470)	-38,540	
ii) Schedule A, Tactical Air, decrease in funding due to FY 2023 Ukraine Supplemental (Baseline: \$6,091,133)	-513,960	
b) Program Decreases in FY 2024		-1,234,723
i) Overseas Operations Costs decrease in 1A1A; Air Operations Schedule C, Fleet Air Support, decrease of 3,405 flying hours, C-2A, EP-3E, MH-53E, P-8A, UC-12M, UC-12W. (Baseline: \$24,315)	-15,940	
ii) Schedule C, Department of Navy Reform - Divestment of \$18,790.00 for Early Inactivation of MH-53 squadrons in FY 2024. (Baseline: \$578,454)	-18,790	
iii) Overseas Operations Costs Decrease in 1A1A; Air Operations Schedule U, Unmanned Systems, decrease of 5141 flying hours, MQ-4C. (Baseline: \$27,096)	-27,413	
iv) Overseas Operations Costs Decrease in 1A1A; Air Operations Schedule F decrease in Flying Hour Program Support (FO) due to Transportation of Things, Temporary Assigned Duty, and Staff Costs. (Baseline: \$46,496)	-40,691	
v) Overseas Operations Costs Decrease in 1A1A; Air Operations Schedule A, Tactical Air, decrease of 6,058 flying hours, AV-8B, E-2C, EA-18G, FA-18F, KC-130J, MH-60R, MH-60S, P-8A. (Baseline: \$147,200)	-55,510	
vi) Schedule C, Fleet Air support, decrease in 16,575 flying hours for C-26D, C-2A, E-2D, E-6B, EP-3E, F-35C, FA-18E, FA-18F, MH-60R, MH-53E, P-8A, UC-12M, VH-60N. (Baseline: \$578,454)	-86,198	
vii) Schedule A, Tactical Air, decrease in 88,570 flying hours for AH-1Z, AV-8B, CH-53E, E-2C, FA-18C, FA-18D, FA-18E, F/A-18F, KC-130J, MH-60R, MH-60S, MV-22B, P-8A, UH-1Y. (Baseline: \$6,091,133; -6 civilian FTE)	-990,181	
<b>FY 2024 Budget Request</b>		<b>7,882,504</b>

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

	<b><u>FY 2022</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
	<b><u>Enacted</u></b>	<b><u>Actuals</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Flying Hours	554,428	550,477	550,937	642,175	539,602
Flying Hours (\$000)	4,862,367	\$5,722,535	\$5,376,742	\$6,978,683	\$6,384,839
Total Flying Hours (\$000)	\$4,862,367	\$5,722,535	\$5,376,742	\$6,978,683	\$6,384,839
Flying Hours Support Costs	\$1,015,741	\$1,098,556	\$1,064,756	\$1,292,467	\$1,497,665
Total 1A1A Base (\$000)	<b>\$5,878,108</b>	<b>\$6,821,091</b>	<b>\$6,441,498</b>	<b>\$8,271,150</b>	<b>\$7,882,504</b>
Cost Per Flying Hour	\$8,770	\$10,396	\$9,759	\$10,867	\$11,832
Tactical Fighter Wings	9	9	9	9	9
Crew Ratio (Average)	<b>1.47</b>	<b>1.53</b>	<b>1.53</b>	<b>1.57</b>	<b>1.62</b>
Fighters	1.51	1.69	1.70	1.74	1.74
Other	1.46	1.53	1.46	1.49	1.53
OPTEMPO (Hrs/Crew/Month)	<b>16.1</b>	<b>16.0</b>	<b>16.7</b>	<b>18.5</b>	<b>15.7</b>
Fighters	13.8	13.5	14.2	17.3	13.8
Other	17.3	16.0	17.1	19.3	16
Navy and Marine Corps Deployed Average T-rating	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>	<b>T-2.0</b>
OP-20 Version	<b>v5106</b>	<b>v5328</b>	<b>v5202</b>	<b>v5374</b>	<b>v5390</b>

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	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b><u>Enacted</u></b>	<b><u>Actuals</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>Schedule A - Tactical Air</b>	<b>4,254,369</b>	<b>5,054,590</b>	<b>4,741,010</b>	<b>6,091,137</b>	<b>5,135,287</b>
Aviation Depot Level Repairables (AVDLR) - FA	2,356,992	2,689,314	2,701,930	3,304,828	2,971,350
Maintenance Consumables - FM	930,976	1,084,014	894,208	984,708	787,016
Fuel - FF	832,290	1,168,565	1,041,499	1,674,237	1,225,891
Contract Maintenance - FW	134,111	112,697	103,373	127,364	151,030
<b>Schedule C - Fleet Air Support</b>	<b>433,564</b>	<b>434,269</b>	<b>448,557</b>	<b>578,453</b>	<b>566,174</b>
Aviation Depot Level Repairables (AVDLR) - FA	193,304	171,597	170,368	202,663	228,886
Fuel - FF	68,453	117,645	77,758	186,389	151,736
Maintenance Consumables - FM	94,504	72,617	106,356	92,837	77,976
Contract Maintenance - FW	77,303	72,410	94,075	96,564	107,576
<b>Schedule F- Flying Hour Other</b>	<b>1,015,741</b>	<b>1,098,556</b>	<b>1,064,756</b>	<b>1,292,467</b>	<b>1,497,665</b>
<b>Schedule R - Naval Aviation Maintenance Center of Excellence (NAMCE)</b>	<b>148,859</b>	<b>205,972</b>	<b>151,842</b>	<b>153,939</b>	<b>451,862</b>
Aviation Depot Level Repairables (AVDLR) - FA	102,928	166,317	94,936	100,087	395,703
Fuel - FF	22,271	147	0	0	0
Maintenance Consumables - FM	266	11,598	23,698	27,455	18,586

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Contract Maintenance - FW	23,394	27,910	33,208	26,397	37,573
<b>Schedule U - Unmanned Aerial Systems</b>	<b>25,575</b>	<b>27,704</b>	<b>35,333</b>	<b>155,154</b>	<b>231,516</b>
Aviation Depot Level Repairables (AVDLR) - FA	8,941	4,392	13,953	31,302	14,269
Fuel - FF	13,241	8,427	6,666	5,264	2,221
Maintenance Consumables - FM	635	6,632	4,101	7,596	8,119
Contract Maintenance - FW	2,758	8,253	10,613	110,992	206,907
	<b>5,878,108</b>	<b>6,821,091</b>	<b>6,441,498</b>	<b>8,271,150</b>	<b>7,882,504</b>

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actuals</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>
Total Active Inventory (TAI) (End of FY)1/	2,502	2,341	2,342	2,104
Fighter/Attack	861	902	926	834
Rotary Wing	1079	1007	983	888
Primary Aircraft Inventory (PAI) (End of FY)1/	2,016	2,042	2,007	1,780
Fighter/Attack	686	763	755	711
Rotary Wing	887	881	855	731
Patrol/Warning	251	186	188	208
Other	192	212	209	130
Backup Aircraft Inventory (BAI) (End of FY)1/	426	229	256	263
Fighter/Attack	148	115	138	107
Rotary Wing	171	98	98	127
Patrol/Warning	53	10	14	21

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Other	54	6	6	8
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY)1/	60	70	79	61
Fighter/Attack	27	24	33	16
Rotary Wing	21	29	30	30
Patrol/Warning	3	9	10	10
Other	9	9	6	5

1/ Data includes Aircrafts that are assigned to this SAG: Mission and Other Flight Operations

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>35,421</u>	<u>34,901</u>	<u>35,351</u>	<u>450</u>
Officer	4,591	4,506	4,569	63
Enlisted	30,830	30,395	30,782	387
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>35,351</u>	 <u>35,162</u>	 <u>35,127</u>	 <u>-35</u>
Officer	4,637	4,549	4,538	-11
Enlisted	30,714	30,613	30,589	-24
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	788	838	864	26
<b>DIRECT FUNDED</b>	781	832	858	26
Direct Hire, U.S.	723	773	799	26
Direct Hire, Foreign National	3	4	4	0
Total Direct Hire	726	777	803	26
Indirect Hire, Foreign National	55	55	55	0
<b>REIMBURSABLE FUNDED</b>	7	6	6	0
Direct Hire, U.S.	7	6	6	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	6	6	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	89	102	108	6
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3,036	3,295	4,278	983

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	57,798	0	2,387	11,053	71,238	0	3,583	3,004	77,825
103 Wage Board	6,489	0	269	1,047	7,805	0	393	165	8,363
104 Foreign National Direct Hire (FNDH)	267	0	11	-13	265	0	13	105	383
105 Separation Liability (FNDH)	10	0	0	-10	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	308,181	0	6,472	-22,381	292,272	0	6,429	-8,736	289,965
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,308,076	0	145,982	438,455	1,892,513	0	-217,261	-283,521	1,391,731
412 Navy Managed Supplies & Materials	108,817	0	15,778	479,916	604,511	0	-14,990	-92,281	497,240
416 GSA Managed Supplies & Materials	278,646	0	5,852	-275,900	8,598	0	172	5,312	14,082
417 Local Purchase Managed Supplies & Materials	2,369	0	50	-2,039	380	0	8	1,717	2,105
421 DLA Material Supply Chain (Clothing and Textiles)	5,186	0	55	665	5,906	0	374	-571	5,709
424 DLA Material Supply Chain (Weapon Systems)	526,851	0	61,749	-76,490	512,110	0	-33,388	-51,918	426,804
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	2,896,844	0	-32,154	727,596	3,592,286	0	250,024	-261,525	3,580,785
505 Air Force Fund Equipment	1,461	0	83	-1,544	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	284	0	2	15,057	15,343	0	862	334	16,539
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	27,350	0	1,387	-28,737	0	0	0	0	0
610 Naval Air Warfare Center	29,089	0	611	178,340	208,040	0	10,921	58,951	277,912
611 Naval Surface Warfare Center	2,011	0	32	-694	1,349	0	77	12,257	13,683
612 Naval Undersea Warfare Center	929	0	12	15,030	15,971	0	1,156	-409	16,718
613 Naval Fleet Readiness Centers (Aviation)	27,019	0	1,573	-7,084	21,508	0	3,125	599	25,232
614 Space and Naval Warfare Center	6,972	0	197	8,400	15,569	0	1,563	3,683	20,815
620 Navy Transportation (Combat Logistics Force)	34,862	0	0	-2,920	31,942	0	659	1,954	34,555
623 Navy Transportation (Special Mission Ships)	1	0	0	-1	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	14,711	0	-63	-14,626	22	0	1	78	101
633 DLA Document Services	536	0	49	3,416	4,001	0	87	38	4,126
635 Navy Base Support (NAVFEC: Other Support Services)	112	0	2	463	577	0	13	697	1,287
647 DISA Enterprise Computing Centers	0	0	0	4,254	4,254	0	281	-193	4,342
677 DISA Telecommunications Services - Other	7,121	0	142	-7,263	0	0	0	0	0
679 Cost Reimbursable Purchases	12,497	0	0	-12,497	0	0	0	0	0
<b>700 Transportation</b>									
703 JCS Exercises	0	0	0	3,499	3,499	0	73	1	3,573



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
705 AMC Channel Cargo	72,778	0	5,604	-65,114	13,268	0	292	8,738	22,298
771 Commercial Transportation	108,307	0	2,275	-20,500	90,082	0	1,982	3,434	95,498
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	340	0	14	468	822	0	41	-11	852
914 Purchased Communications (Non-Fund)	8,525	0	179	-4,024	4,680	0	104	-1,297	3,487
915 Rents (Non-GSA)	13,289	0	278	-13,539	28	0	1	3,785	3,814
917 Postal Services (U.S.P.S)	21	0	0	-21	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	335,525	0	7,046	-121,376	221,195	0	4,866	-24,927	201,134
921 Printing & Reproduction	1,481	0	31	-1,480	32	0	0	-22	10
922 Equipment Maintenance By Contract	310,745	0	6,522	219,293	536,560	0	11,806	164,309	712,675
923 Facility Sustainment, Restoration, and Modernization by Contract	7,339	0	154	-5,545	1,948	0	43	3,633	5,624
925 Equipment Purchases (Non-Fund)	17,933	0	377	-17,674	636	0	14	55	705
926 Other Overseas Purchases	0	0	0	62	62	0	1	4	67
929 Aircraft Reworks by Contract	8,210	0	172	23,173	31,555	0	694	-3,437	28,812
930 Other Depot Maintenance (Non-Fund)	85	0	2	-87	0	0	0	0	0
932 Management & Professional Support Services	74,070	0	1,556	-74,424	1,202	0	26	0	1,228
933 Studies, Analysis, & evaluations	12,615	0	265	-12,674	206	0	5	2,849	3,060
934 Engineering & Technical Services	17,819	0	375	-16,511	1,683	0	37	0	1,720
936 Training and Leadership Development (Other contracts)	1,086	0	23	-1,109	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	6,442	6,442	0	-740	-776	4,926
957 Land and Structures	1,189	0	25	-1,214	0	0	0	0	0
964 Subsistence and Support of Persons	124	0	3	-127	0	0	0	0	0
987 Other Intra-Government Purchases	36,712	0	771	-25,842	11,641	0	256	13,031	24,928
989 Other Services	113,379	0	2,380	-83,697	32,062	0	705	12,623	45,390
990 IT Contract Support Services	15,030	0	315	-8,258	7,087	0	156	5,158	12,401
<b>TOTAL 1A1A Mission and Other Flight Operations</b>	<b>6,821,091</b>	<b>0</b>	<b>238,845</b>	<b>1,211,214</b>	<b>8,271,150</b>	<b>0</b>	<b>34,464</b>	<b>-423,110</b>	<b>7,882,504</b>

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**I. Description of Operations Financed:**

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications and carrier landing qualifications. These squadrons are located throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Navy Flight Officer Training Program. Flight hours are provided for specialized schools such as the Naval Strike and Air Warfare Center (NSAWC) for adversary support. Fleet Air Training includes the material costs to support simulator maintenance.

Also included in Fleet Air Training is funding for Chief of Naval Air Training (CNATRA) flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the T-45 Goshawk pilot training, which is 87 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, consumable supplies, civilian salaries and operating costs for CNATRA headquarters and of the Training Air Wings.

Also included in Fleet Air Training is funding for Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

**II. Force Structure Summary:**

There are 18 Fleet Replacement Squadrons (7 USMC, 11 USN), the Navy's Flight Demonstration Squadron (NFDS) and the Naval Flight Training Program conducted by five training air wings (TW): (1) TW-1 at NAS Meridian, MS, (2) TW-2 at NAS Kingsville, TX, (3) TW-4 at NAS Corpus Christi, TX, (4) TW-5 at NAS Whiting Field, FL, and (5) TW-6 at NAS Pensacola, FL. Naval Strike and Air Warfare Center at NAS Fallon, NV.

In addition, Fleet Air Training supports seven major programs:

1. Test Pilot School (TPS) – TPS program supports, on average, 42 aircraft, 185 aircraft maintenance man-years, 27 flight instructors, 12 academic instructors, 44 students, 6,870 average flight hours and 18 support personnel.
2. Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG program competitively awards contracts to operate and maintain two EWAT Gulfstream (G-1) and ten CAS contractor furnished Learjet aircraft to simulate hostile electronic warfare environments during fleet training and battle group exercises.
3. Range Support (RS) - RS program provides logistics, configuration management, maintenance and operations support of ranges system and software support system at 20 Navy ranges.
4. Training Equipment Operations and Maintenance (TE) – Fleet Air Training supports simulator operations and maintenance of training systems/devices; executes initial Contractor Logistics Support (CLS) for all training devices/flight simulators; supports over 1330 aircrew/operators/maintenance trainers at over 50 sites; supports all In-Service Engineering Offices (ISEOs) for training systems; updates/manages over 200 Navy Training Plans.
5. Aerial Targets – Target Maintenance and Support supports 400 to 500 target presentations planned each year for fixed wing and rotary wing air-to-air and air-to-ground training and testing missions.

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6. USMC Terminal Attack Controller Trainer (TACT) – TACT program competitively awards contracts for trainer aircraft operations for close air and offensive air support. It provides vendor owned, contracted air trainers to geographically dispersed training sites to augment live Fleet asset support that are operated by Naval attack pilots in support of DON Terminal Attack Controller Training and Readiness (T&R) requirements.
7. USMC Fleet Replacement Squadron Contract Maintenance Support - VMAT-203, located at Marine Corps Air Station (MCAS) Cherry Point, North Carolina, trains aircrews and maintenance personnel on the AV-8B Harrier. Force Structure consists of military, civilian, and CMS personnel. HMHT-302, located at Marine Corps Air Station (MCAS) New River, North Carolina, provide combat capable flight training for pilots and aircrew on the CH-53 platforms. VMFAT-101 and MAG-11, located at Marine Corps Air Station Miramar, California, trains aircrews and maintenance personnel on the F/A-18C/D Hornet.

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Fleet Air Training	Actuals	Request	Amount	Percent	Enacted	Estimate
	2,491,491	2,793,739	136,363	4.88	2,930,102	2,773,957
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>2,793,739</b>		<b>2,930,102</b>
Congressional Adjustments (Distributed)				-35,000		0
Congressional Adjustments (Undistributed)				171,363		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>2,930,102</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>2,930,102</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		9,703
Functional Transfers				0		-362
Program Changes				0		-165,486
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>2,930,102</b>		<b>2,773,957</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>2,793,739</b>
<b>1) Congressional Adjustments</b>		<b>136,363</b>
a) Distributed Adjustments		-35,000
i) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-17,000	
ii) FY 2023 Congressional Mark - Fallon Range Training Complex (Baseline: \$0)	-18,000	
b) Undistributed Adjustments		171,363
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	179,863	
ii) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-8,500	
<b>FY 2023 Current Estimate</b>		<b>2,930,102</b>
<b>Price Change</b>		<b>9,703</b>
<b>2) Transfers</b>		<b>-362</b>
a) Transfers Out		-362
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Fleet Air Training (1A2A) to properly align funding for Naval Aviation Logistics Command Management Information System (NALCOMIS) servers. (Baseline: \$90)	-90	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Fleet Air Training (1A2A) to properly align funding for a Naval Air Forces billet. (Baseline: \$272; -1 civilian FTE)	-272	
<b>3) Program Increases</b>		<b>177,837</b>
a) Program Increase in FY 2024		177,837
i) Schedule B, Fleet Air Training, increase in 5,810 flying hours for CH-53E, CH-53K,E-2D, F-16A, F-16B, F-16C, F-16D, MH-60R, MH-60S,MV-22B, STRIKE, T-34C. (Baseline: \$1,608,198)	75,698	
ii) Schedule F, Flying Hour Other (FO), increase represents update cost projection for the Fleet Simulator Support Program that fall with the Flight Training Other. Funding supports contract simulator services for the Training Wings(TRAWING) to include Ground Based Training System (GBTS) for the TH-73A at TRAWING FIVE. Additionally, the updated cost projections includes increases in Temporary Assigned Duty, Fuel, equipment, and Automated Data Processing (ADP). (Baseline: \$286,723)	67,228	
iii) Schedule E, CNATRA, increase in 11,013 flying hours for T-44RPL, TH-73A. (Baseline: \$1,035,181)	34,715	
iv) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$286,723)	196	
<b>4) Program Decreases</b>		<b>-343,323</b>
a) Program Decreases in FY 2024		-343,323
i) Schedule F, Flying Hours Other (FO), decrease in civilian personnel based on planned total force management efficiencies and associated resources supporting Fleet Air Training in accordance with the 10% reduction by the Office of the Secretary of Defense, Cost Assessment and Program Evaluation. (Baseline: \$286,723; -7 civilian FTE)	-2,259	
ii) Department of Navy Reform - Divestment of Early Inactivation of MH-53 squadrons FY 2024 (Baseline: \$1,608,198)	-6,495	

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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<u>Amount</u>	<u>Total</u>
iii) Schedule E, CNATRA, decrease in 63,815 flying hours for C-130J, FA-18E, FA-18F, T-44C, T-45C, T-6A, T-6B, TH-57B, TH-57C. (Baseline: \$1,035,181)		-121,105	
iv) Schedule B, Fleet Air Training, decrease in 21,816 flying hours for AH-1Z, AV-8B, C-2A, CMV-22B, E-2C, EA-18G, F-35B, F-35C, FA-18C, FA-18D, FA-18E, FA-18F, MH-60R, P-3C, P-8A, TAV-8B, TE-6B, UH-1Y. (Baseline: \$1,608,198)		-213,464	
<b>FY 2024 Budget Request</b>			<b>2,773,957</b>

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

Direct	FY 2022			FY 2023			FY 2024		
Flight Training	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD
Undergraduate Pilot Training									
Active-USN									
Strike/Jet	114	134	253	173	145	245	175	147	249
Maritime	127	149	163	144	129	128	157	141	140
E2/C2	19	22	64	38	30	53	39	31	54
E-6A	15	18	21	21	19	19	23	21	21
Helicopter	230	270	404	347	292	352	337	283	341
Tilt Rotor	16	19	30	21	18	24	23	20	26
Other-USMC									
Strike/Jet	73	66	152	88	74	125	97	81	137
Maritime	45	41	58	47	42	42	56	50	50
Helicopter	127	115	197	149	125	151	126	106	128
Tilt Rotor	104	94	144	120	104	136	95	82	107
<b>Totals</b>	<b>870</b>	<b>927</b>	<b>1,486</b>	<b>1,148</b>	<b>978</b>	<b>1,275</b>	<b>1,128</b>	<b>962</b>	<b>1,253</b>
Naval Flight Officer									
Active-USN									
Strike Fighter	36	45	82	44	36	48	80	65	87
Strike	0	0	0	0	0	0	0	0	0
Airborne Data Systems (ATDS)	31	38	43	1	1	1	1	1	1
Navigator	82	101	120	133	119	97	110	99	81
Other-USMC									
Strike Fighter	0	0	0	0	0	0	0	0	0
Strike	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>149</b>	<b>184</b>	<b>245</b>	<b>178</b>	<b>156</b>	<b>146</b>	<b>189</b>	<b>163</b>	<b>168</b>
Other Flight Training									
Active-All	419	388	102	1,043	1,043	35	1,055	1,055	37
Reserve	0	0	0	0	0	0	0	0	0
Other-All	0	0	0	0	0	0	0	0	0
<b>Totals</b>	<b>419</b>	<b>388</b>	<b>102</b>	<b>1,043</b>	<b>1,043</b>	<b>35</b>	<b>1,055</b>	<b>1,055</b>	<b>37</b>

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	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b><u>Enacted</u></b>	<b><u>Actuals</u></b>	<b><u>Estimate</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b><u>CNATRA</u></b>					
Undergraduate Pilot Training Flying Hours	<b>261,581</b>	<b>231,925</b>	<b>251,848</b>	<b>257,644</b>	<b>209,960</b>
Strike/Jet	96,310	70,373	89,918	99,345	79,326
Maritime	26,650	38,718	28,813	37,177	30,637
E2/C2	9,478	4,633	6,318	6,108	5,054
Helicopter	104,327	97,273	103,463	94,086	75,311
Tilt Rotor	24,816	20,928	23,336	20,928	19,632
Naval Flight Officer	<b>16,050</b>	<b>17,134</b>	<b>17,258</b>	<b>18,028</b>	<b>13,845</b>
Strike Fighter	9,961	9,191	11,810	10,108	9,618
Airborne Data Systems (ATDS)	2,408	2,714	154	90	58
Navigator	3,681	5,229	5,294	7,830	4,169
Total CNATRA Flying Hours	<b>277,631</b>	<b>249,059</b>	<b>269,106</b>	<b>275,672</b>	<b>223,805</b>
Total CNATRA (\$000)	<b>\$945,522</b>	<b>\$845,026</b>	<b>\$968,379</b>	<b>\$969,545</b>	<b>\$901,577</b>
OP-20 version	<b>v5202</b>	<b>v5328</b>	<b>v5208</b>	<b>v5374</b>	<b>v5390</b>
<b><u>FRS</u></b>					
Flying Hours	<b>106,268</b>	<b>122,762</b>	<b>130,330</b>	<b>140,808</b>	<b>124,802</b>
Flying Hours (\$000)	<b>\$1,267,725</b>	<b>\$1,285,042</b>	<b>\$1,511,241</b>	<b>\$1,608,198</b>	<b>\$1,469,262</b>
<b><u>Navy Flight Demonstration Squadron</u></b>					
Flying Hours	<b>2,858</b>	<b>2,984</b>	<b>3,399</b>	<b>3,976</b>	<b>3,041</b>
Flying Hours (\$000)	<b>\$29,972</b>	<b>\$38,660</b>	<b>\$36,249</b>	<b>\$65,636</b>	<b>\$50,837</b>
<b><u>Other Major Programs</u></b>	<b>\$254,581</b>	<b>\$322,763</b>	<b>\$277,870</b>	<b>\$286,723</b>	<b>\$352,281</b>
Test Pilot School	\$43,590	\$43,590	\$46,941	\$53,826	\$56,737
Fleet Electronic Warfare Systems Group (FEWSG)	\$4,093	\$4,197	\$3,221	\$4,144	\$5,886
Range Support	\$15,838	\$21,079	\$20,788	\$20,389	\$21,925
Training Equipment Operations and Maintenance Support	\$48,193	\$40,040	\$47,225	\$45,606	\$50,912
Aerial Targets Maintenance Support	\$19,657	\$19,653	\$22,980	\$22,980	\$22,148



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JTAC Training AC	\$6,789	\$11,425	\$6,438	\$12,073	\$10,045
Fleet Air Training Support Cost (\$000)	\$116,421	\$182,779	\$130,277	\$127,705	\$184,628
<b><u>Total Fleet Air Training (\$000)</u></b>	<b>\$2,497,800</b>	<b>\$2,491,491</b>	<b>\$2,793,739</b>	<b>\$2,930,102</b>	<b>\$2,773,957</b>

PROGRAM DATA	<b><u>FY 2022</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2022</u></b> <b><u>Actuals</u></b>	<b><u>FY 2023</u></b> <b><u>Budgeted</u></b>	<b><u>FY2024</u></b> <b><u>Estimate</u></b>
Total Active Inventory (TAI) (End of FY)1/	<b>1,395</b>	<b>1,355</b>	<b>1,364</b>	<b>1,179</b>
Fighter/Attack	363	333	345	248
Rotary Wing	273	397	391	163
Patrol/Warning	44	41	40	30
Training	701	564	572	706
Other	14	20	16	32
Primary Aircraft Inventory (PAI) (End of FY)1/	<b>1,081</b>	<b>1,245</b>	<b>1,241</b>	<b>1,146</b>
Fighter/Attack	248	291	292	248
Rotary Wing	181	356	350	163
Patrol/Warning	37	33	32	30
Training	606	551	557	683
Other	9	14	10	22
Backup Aircraft Inventory (BAI) (End of FY)1/	<b>222</b>	<b>62</b>	<b>70</b>	<b>18</b>
Fighter/Attack	83	29	35	0
Rotary Wing	44	24	24	0
Patrol/Warning	4	3	3	0
Training	89	5	6	18
Other	2	1	2	0

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Attrition/Reconstitution Reserve Aircraft Inventory (End of FY)1/	<b>92</b>	<b>48</b>	<b>53</b>	<b>15</b>
Fighter/Attack	32	13	18	0
Rotary Wing	48	17	17	0
Patrol/Warning	3	5	5	0
Training	6	8	9	5
Other	3	5	4	10

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,873</u>	<u>9,180</u>	<u>9,228</u>	<u>48</u>
Officer	3,417	3,449	3,443	-6
Enlisted	5,456	5,731	5,785	54
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>8,885</u>	<u>9,027</u>	<u>9,204</u>	<u>177</u>
Officer	3,411	3,433	3,446	13
Enlisted	5,474	5,594	5,758	164
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>535</u>	<u>544</u>	<u>536</u>	<u>-8</u>
<b>DIRECT FUNDED</b>	535	544	536	-8
Direct Hire, U.S.	535	544	536	-8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	535	544	536	-8
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	88	91	95	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	6,119	6,534	6,576	42

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	46,899	0	1,936	607	49,442	0	2,487	-789	51,140
<b>300 Travel</b>									
308 Travel Of Persons	11,266	0	237	-3,482	8,021	0	177	3,660	11,858
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	431,722	0	48,178	87,328	567,228	0	-65,118	-43,532	458,578
412 Navy Managed Supplies & Materials	40,385	0	5,856	104,593	150,834	0	-3,740	-27,653	119,441
416 GSA Managed Supplies & Materials	37,704	0	792	-37,506	990	0	20	-220	790
421 DLA Material Supply Chain (Clothing and Textiles)	5,647	0	60	-1,574	4,133	0	262	1,525	5,920
424 DLA Material Supply Chain (Weapon Systems)	79,423	0	9,308	15,627	104,358	0	-6,804	-28,968	68,586
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	495,974	0	-5,505	232,533	723,002	0	50,321	-93,322	680,001
507 GSA Managed Equipment	658	0	14	559	1,231	0	27	404	1,662
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	45	0	9	-4	50	0	7	-7	50
610 Naval Air Warfare Center	73,108	0	1,535	3,186	77,829	0	4,086	13,494	95,409
611 Naval Surface Warfare Center	1,362	0	21	400	1,783	0	102	-91	1,794
612 Naval Undersea Warfare Center	6,233	0	85	3,543	9,861	0	714	-195	10,380
613 Naval Fleet Readiness Centers (Aviation)	8,903	0	518	-8,335	1,086	0	158	-364	880
614 Space and Naval Warfare Center	55	0	2	457	514	0	51	-177	388
633 DLA Document Services	308	0	28	-52	284	0	6	69	359
647 DISA Enterprise Computing Centers	0	0	0	88	88	0	5	-30	63
<b>700 Transportation</b>									
771 Commercial Transportation	13,941	0	293	-7,467	6,767	0	149	3,893	10,809
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	117	0	2	25	144	0	3	-19	128
920 Supplies & Materials (Non-Fund)	63,055	0	1,324	-59,645	4,734	0	104	-671	4,167
922 Equipment Maintenance By Contract	1,102,235	0	23,147	80,977	1,206,359	0	26,540	845	1,233,744
923 Facility Sustainment, Restoration, and Modernization by Contract	125	0	3	-70	58	0	1	53	112
925 Equipment Purchases (Non-Fund)	23,638	0	497	-24,135	0	0	0	0	0
926 Other Overseas Purchases	0	0	0	15	15	0	0	-10	5
932 Management & Professional Support Services	12,270	0	257	-11,149	1,378	0	31	-16	1,393
933 Studies, Analysis, & evaluations	245	0	5	-250	0	0	0	0	0
934 Engineering & Technical Services	263	0	6	-2	267	0	6	-3	270

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 Detail by Subactivity Group: Fleet Air Training

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
937 Locally Purchased Fuel (Non-Fund)	0	0	0	763	763	0	-88	-99	576
957 Land and Structures	1,972	0	41	-2,013	0	0	0	0	0
987 Other Intra-Government Purchases	16,227	0	341	-13,822	2,746	0	61	1,617	4,424
989 Other Services	15,971	0	335	-11,618	4,688	0	103	3,157	7,948
990 IT Contract Support Services	1,740	0	37	-328	1,449	0	32	1,601	3,082
<b>TOTAL 1A2A Fleet Air Training</b>	<b>2,491,491</b>	<b>0</b>	<b>89,362</b>	<b>349,249</b>	<b>2,930,102</b>	<b>0</b>	<b>9,703</b>	<b>-165,848</b>	<b>2,773,957</b>

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Detail by Subactivity Group: Aviation Technical Data and Engineering Services

**I. Description of Operations Financed:**

Engineering Technical Services (ETS) – This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 25 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) administrative functions include: technical management, data distribution, digitization and conversion, Fleet liaison, customer service, ETS management/administration and corporate operations. NATEC is Naval aviation's authoritative source for technical manuals, technical directives, technical data packages (TDP), and integrated logistics documentation. NATEC provides fleet maintainers, Naval Supply Systems Command (NAVSUP), Defense Logistics Agency (DLA), Foreign Military Sales (FMS), international partners, and other customers 24/7 access to the technical data needed to maintain and operate their weapons systems, perform manufacturing, and order repair parts.

**II. Force Structure Summary:**

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force. The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for Fleet Engineering Technical Services are satisfied.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Aviation Technical Data & Engineering Services	Actuals	Request	Amount	Percent	Enacted	Estimate	
	55,858	65,248	0	0.00	65,248	73,047	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b><u>Change</u></b>		<b><u>Change</u></b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>65,248</b>		<b>65,248</b>	
Congressional Adjustments (Distributed)				0		0	
Congressional Adjustments (Undistributed)				0		0	
Congressional Adjustments (General Provisions)				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>65,248</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>65,248</b>		<b>0</b>	
Reprogrammings				0		0	
Price Change				0		2,640	
Functional Transfers				0		0	
Program Changes				0		5,159	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>65,248</b>		<b>73,047</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.



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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**FY 2023 Current Estimate**

**Price Change**

**1) Program Increases**

a) Program Increase in FY 2024

- |   | <u>Amount</u> | <u>Total</u> |
|---|---------------|--------------|
|   |               | 65,248       |
|   |               | 65,248       |
|   |               | 2,640        |
|   |               | 9,022        |
|   |               | 9,022        |
| i) Increase in Aircraft Rework by Contract - Contracted Engineering Technical Services (CETS) for Vertical Lift (V-22) (7 Navy and 5 Marine) support resulting from realignment of BA 1, Aviation Logistics (1A9A) to BA 1, Aviation Technical Data and Engineering Services (1A3A), to include support for advanced fault isolation and troubleshooting; research and resolution of complex engineering technical service problems; and technical training (on-the-job) in conjunction with the installation, operation, maintenance, modification, and repair of applicable aircraft weapon systems. (Baseline: \$65,248) | 3,984         |              |
| ii) Increase of 22 Navy Engineering Technical Services (NETS) FTE for Vertical Lift (V-22) (7 Navy and 15 Marine) support resulting from realignment of BA 1, Aviation Logistics (1A9A) to BA 1, Aviation Technical Data and Engineering Services (1A3A) to include support for advanced fault isolation and troubleshooting; research and resolution of complex engineering technical service problems, and technical training (on-the-job) in conjunction with the installation, operation, maintenance, modification, and repair of applicable aircraft weapon systems. (Baseline: \$65,248; +22 civilian FTE)           | 2,950         |              |
| iii) Increase in Aircraft Rework by Contract - Contractor Engineering Technical Services (CETS) in Corrosion Control Materiel Readiness Teams due to newly awarded contract rates being higher than previously projected; Increase in one Patrol (P-8) CET task; Increase in Anti-Submarine (H-60) contract due to definitive contract rates. (Baseline: \$65,248)  | 1,029         |              |
| iv) Increase in PCS labor costs due to more overseas employees at 5 year time-restriction than in FY 2023. Increase driven by need to maintain qualified candidates with required technical skills. (Baseline: \$65,248)  | 419           |              |
| v) Increase of 2 Corrosion Control Materiel Readiness Team FTE in Iwakuni, Japan and Point Mugu, California, and an increase of 1 Electronic Warfare (EA-18G) FTE in Whidbey Island, WA. The increase is due to the O-Level Corrosion Control initiative, which will require more Corrosion Control Materiel Readiness Team FTE to assist Fleet in meeting the increased corrosion inspections and maintenance requirements. (Baseline: \$65,248; +3 civilian FTE)  | 393           |              |
| vi) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$41,980)  | 181           |              |
| vii) Increase in Operational Travel due to increased support for Vertical Lift (V-22) squadrons. (Baseline: \$65,248)   | 66            |              |

**2) Program Decreases**

a) Program Decreases in FY 2024

- |   |      |        |
|---|------|--------|
| i) Decrease in Engineering Technical Services by 3 FTE, 2 Patrol (P-8) FTE and 1 Unmanned Aircraft System (UAS) (RQ-21) FTE due to transition to contractor support for P-8 and a decrease in RQ-21 intermediate maintenance requirement. (Baseline: \$65,248; -3 civilian FTE)   | -393 | -3,863 |
| ii) Decrease in management and professional services technical data contract of 4 positions for Compact Disk on Demand program, Technical Manual Warehouse Replenishment, Fleet and Government Industry Sales (FGIS) and Technical Directives (TD) tasks in support of all Type/ Model/ Series aircraft. (Baseline: \$65,248) | -533 |        |

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**                      **Total**

iii) Decrease in Aircraft Rework by Contract Fighter (F/A-18) by 4 CETS tasks, decrease in 1 Rotary Wing (H-53) CET task, decrease in 1 Attack (AV-8B) CET task due to sun-setting of (AV-8B), and a decrease in 1 Electronic Warfare (E-2) CET. (Baseline: \$65,248)

-2,937

**FY 2024 Budget Request**

**73,047**

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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

		FY 2022			FY 2023			FY 2024		
PEO	Aircraft Type	NETS*	CETS**	COST	NETS*	CETS**	COST	NETS*	CETS**	COST
NAVAIR HQ	Materiel Readiness Teams (Corrosion Control)	21	55	10,269	20	44	8,208	22	45	9,384
PEO (A)	Anti-Submarine	24	1	3,538	23	6	4,845	23	6	5,393
	Electronic Warfare	2	-	237	2	-	269	2	0	280
	Patrol	23	2	3,734	25	1	3,701	23	2	3,910
	Rotary Wing	22	2	3,457	26	2	4,314	26	2	4,242
	Vertical Lift	-	-	-	-	-	-	22	12	7,068
PEO (CS)	Automatic Test Equipment (ATE)/Consolidated Automated Support System (CASS)	54	-	6,870	57	-	7,685	57	0	8,262
	OTHER-General Support Equipment	15	-	2,228	15	-	2,023	15	0	2,102
	OTHER-Information Technology	1	-	116	1	-	135	1	0	141
PEO (T)	Attack	6	5	1,236	6	5	1,732	6	4	1,477
	Cargo	2	-	241	2	-	269	2	0	280
	Electronic Warfare	27	1	4,369	27	9	6,357	28	9	6,160
	Fighter	33	6	6,914	34	22	11,434	34	18	9,940
PEO (U&W)	Unmanned Aircraft System (UAS)	2	-	234	5	-	675	4	0	561
<b>NATEC Engineering Technical Service Subtotal (Fleet ETS)</b>		<b>232</b>	<b>72</b>	<b>43,443</b>	<b>243</b>	<b>89</b>	<b>51,647</b>	<b>265</b>	<b>98</b>	<b>59,200</b>
NAWC-WD contract fees, House Hold Goods, Non-Temporary Storage, & NAVWAR Fees		-	-	325	-	-	421	-	-	449
<b>NATEC Technical Data &amp; Administrative Support</b>		<b>72</b>	-	<b>12,090</b>	<b>78</b>	-	<b>13,180</b>	<b>78</b>	-	<b>13,398</b>
<b>NATEC ETS (NETS, CETS, NAWCWD and Admin)</b>		<b>376</b>	-	<b>55,858</b>	<b>410</b>	-	<b>65,248</b>	<b>441</b>	-	<b>73,047</b>

\*NETS represent tasks for civilian personnel

\*\*CETS represent tasks for contractor personnel

(\$ in Thousands)

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>307</u>	<u>323</u>	<u>345</u>	<u>22</u>
<b>DIRECT FUNDED</b>	305	321	343	22
Direct Hire, U.S.	305	321	343	22
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	305	321	343	22
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	2	2	2	0
Direct Hire, U.S.	2	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	2	2	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	125	131	138	7
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	83	110	119	9

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

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	38,121	0	1,575	2,284	41,980	0	2,112	3,086	47,178
107 Voluntary Separation Incentive Pay	0	0	0	80	80	0	0	0	80
121 PCS Benefits	520	0	0	-305	215	0	0	419	634
<b>300 Travel</b>									
308 Travel Of Persons	1,154	0	24	501	1,679	0	37	63	1,779
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	58	0	1	83	142	0	7	0	149
612 Naval Undersea Warfare Center	15	0	0	4	19	0	1	0	20
613 Naval Fleet Readiness Centers (Aviation)	82	0	5	-11	76	0	11	-2	85
614 Space and Naval Warfare Center	134	0	4	6	144	0	14	0	158
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	2	2	0	0	0	2
<b>700 Transportation</b>									
771 Commercial Transportation	194	0	4	52	250	0	5	0	255
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	42	0	1	0	43	0	1	0	44
915 Rents (Non-GSA)	22	0	0	-1	21	0	0	0	21
920 Supplies & Materials (Non-Fund)	78	0	2	74	154	0	3	0	157
921 Printing & Reproduction	0	0	0	2	2	0	0	0	2
922 Equipment Maintenance By Contract	0	0	0	19	19	0	0	0	19
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	30	30	0	1	0	31
929 Aircraft Reworks by Contract	13,726	0	288	4,904	18,918	0	416	2,124	21,458
932 Management & Professional Support Services	1,688	0	35	-307	1,416	0	31	-533	914
936 Training and Leadership Development (Other contracts)	24	0	0	24	48	0	1	2	51
987 Other Intra-Government Purchases	0	0	0	10	10	0	0	0	10
<b>TOTAL 1A3A Aviation Technical Data and Engineering Services</b>	<b>55,858</b>	<b>0</b>	<b>1,939</b>	<b>7,451</b>	<b>65,248</b>	<b>0</b>	<b>2,640</b>	<b>5,159</b>	<b>73,047</b>

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Detail by Subactivity Group: Air Operations and Safety Support

**I. Description of Operations Financed:**

Air Operations and Safety Support consists of seven major programs.

The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,100 Aircrew Systems and Flight Deck products for the total life cycle. The Aircrew Systems products are essential to aircrew performance, safety and survival. These products include clothing and equipment for all aircrew, maintainers, and passengers involved in and supported by Naval Aviation. These products are designed to support performance in all phases of flight for all aviation missions, including vision protection from LASERs, night vision, and aviation Chemical Biological protection. The escape systems provide safe egress from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survival on land and water (water flotation/life vests, seat survival kits, medical items), and equipment to effect a successful rescue (survival radios/electronics, rescue slings, hoisting rings).

The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

The Marine Air Traffic Control and Landing Systems (MATCALs) provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. Funds the Fleet Support Team (FST), the In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training assists to Fleet units (on-site and telephonic/email), technical manual development and updates, maintenance tracking programs, engineering investigations, resolution of obsolescence issues, and other tasks required to maintain and support the electronic and other systems used by the Marine Air Traffic Control Detachments. These systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. The high use and harsh environment encountered during expeditionary operations necessitate frequent and thorough overhaul of these systems. Funded activities include supply support, procurement agencies, and other life-cycle support requirements.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

The Aviation Foreign Object Damage Mitigation program supports aviation foreign object damage prevention for the Navy and Marine Corps.

Also includes funding for environmental protection, and other miscellaneous operations and services.

**II. Force Structure Summary:**



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Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities support Naval and Marine Corps aviation with over 3,000 configured mobile facilities.

Aviation Life Support Systems provide in-service support functions for over 1,100 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft and aircrew. PMA202 responsibilities, products and personnel encompass Fleet Readiness Center (FRC), Naval Surface Warfare Center (NSWC), Naval Air Warfare Center Aircraft Division (NAWCAD) and Naval Air Technical Data and Engineering Service Center (NATEC).

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing.

Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

Aviation Foreign Object Damage Mitigation supports Navy and Marine Corps aviation with a multi-tiered systems approach to preventing damage to aircraft and aircraft engines.

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 Detail by Subactivity Group: Air Operations and Safety Support

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Air Operations and Safety Support	Actuals	Request	Amount	Percent	Enacted	Estimate	
	192,295	214,767	-500	-0.23	214,267	213,862	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>			<b>Change</b>
				<b><u>FY 2023/2023</u></b>			<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>214,767</b>			<b>214,267</b>
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				-500			0
Congressional Adjustments (General Provisions)				0			0
Congressional Adjustments (Supplemental Appropriation)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
<b>Subtotal Appropriation Amount</b>				<b>214,267</b>			<b>0</b>
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Less: Supplemental Appropriation				0			0
Fact-of-Life Changes (CY to CY)				0			0
<b>Subtotal Baseline Funding</b>				<b>214,267</b>			<b>0</b>
Reprogrammings				0			0
Price Change				0			10,508
Functional Transfers				0			0
Program Changes				0			-10,913
Line Item Consolidation				0			0
<b>Current Estimate</b>				<b>214,267</b>			<b>213,862</b>

FY 2022 includes \$3,747 in OOC Actuals. FY 2023 includes \$2,981 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>214,767</b>
<b>1) Congressional Adjustments</b>			<b>-500</b>
a) Undistributed Adjustments			-500
i) FY 2023 Congressional Add - Historical Unobligated Balances (Baseline: \$0)		-500	
<b>FY 2023 Current Estimate</b>			<b>214,267</b>
<b>Price Change</b>			<b>10,508</b>
<b>2) Program Increases</b>			<b>1,058</b>
a) Program Increase in FY 2024			1,058
i) Increase in Expeditionary Airfields (EAF) is due to Commercial Transportation increases associated with the movement of contingency assets to the Marine Aircraft Wings (MAWs). The realignment is for strategic positioning of contingency assets in support of the National Defense Strategy (NDS) and the Commandant Planning Guidance (CPG), ensuring that the EAF program continues supporting the combatant commander's ability to maneuver across expeditionary battle space. Other Intragovernmental Purchases increased to support maintenance and repair of recovery, lighting and surfacing systems due to aging systems and market price volatility on contingency assets for the Marine Aircraft Wings (MAWs). (Baseline: \$19,281)		732	
ii) Increase in the Aviation Life Support Systems program due to support services required to manage and maintain oxygen systems, life support systems, and survival electronics (Baseline: \$14,495)		130	
iii) Increase in Aviation Facilities and Landing Aids due to economic changes in facility construction materials and increased labor rates for the facility alterations causing a surge in Project Oversight fees at NAVFAC. Increase includes NAWC Lakehurst facility Airfield and lighting rate increases and fee. (Baseline: \$2,582)		100	
iv) Increase in Air Traffic Control (ATC) program associated with PALS equipment grooms and overhauls of the AN/SPN-46 (ACLS), AN/SPN-41B (ICLS), and AN/SPN-35C systems on board CVN and LHA/LHD class ships. These efforts provide critically needed extensive preventive maintenance, which helps to ensure the systems maintain their required operational availability for Warfighter support. (Baseline: \$94,812)		43	
v) Increase in the Aviation Mobile Facilities (MF) program due to a variation in MF's delivered each FY as a product of available funding, cost, and time to build. MF's come in a variety of configurations to meet specific logistics requirements; each of which vary in cost and build time. The number of units remain steady from FY 2023 to FY 2024. (Baseline: \$5,360)		32	
vi) Increase in the Aviation Life Support Systems program due to additional travel needs to support Fleet Support Team (FST) and In Service Support Center (ISSC) for emerging Fleet issues. (Baseline: \$14,495)		21	
<b>3) Program Decreases</b>			<b>-11,971</b>
a) Program Decreases in FY 2024			-11,971
i) Decrease in Aviation Foreign Object Damage program due to reprioritization of funds for maintenance and depot operations support as well as NWCF adjustments. (Baseline: \$1,489)		-48	
ii) Decrease in the Aviation Life Support Systems program due to rate changes attributable to attrition of senior-grade level employees (SME - subject matter experts) being backfilled by a junior level Work force. (Baseline: \$14,495)		-158	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iii) Decrease in Marine Air Traffic Control and Landing Systems (MATCALs) Depot Maintenance program in reduced number of Depot Level repairables to be accomplished in FY 2024. (Baseline: \$9,679)	-171	
iv) Decrease in the Aviation Life Support Systems program due to the variability and complexity of real-time Fleet requirements which influence material supply chain needs. ISSC provides support for 20,000 aircrew, 3,500 aircraft, and a portfolio of 1,100 products. The mix of support varies based on Fleet demand signals (Baseline: \$14,495)	-181	
v) Decrease in the Marine Air Traffic Control and Landing Systems (MATCALs) program due to a reduced number of Technical Publication completions scheduled in FY 2024. (Baseline: \$9,679)	-185	
vi) Decrease in the Shore Environmental Protection program due to decrease in organic support at NNADEP North Island, NAWCAD and Naval Facilities Engineering Service Center supporting the Aircraft Environmental Support Office (AESO) providing expertise in environmental compliance for NAVY policies and documentation. (Baseline: \$2,117)	-206	
vii) Decrease in Air Traffic Control program due to the deferral of one (1) AN/SPN-43 overhaul into FY25. Decrease also due to reduced Ship ATC In-service Engineering Activity (ISEA) requirements associated with the continued fielding of the AN/TPX-42 engineering change proposals to upgrade the system to the AN/SYY-1. Decrease due to reduced AN/SPN-46 ISEA requirements due to the fielding of engineering change proposals to upgrade the system. (Baseline: \$94,812)	-429	
viii) Decrease in Aviation Facilities and Landing Aids program is due to realignment to fund a higher priority effort for Aerial Refueling Stores Development and Sustainment Realignment. (Baseline: \$2,582)	-2,127	
ix) Decrease in the Expeditionary Airfields (EAF) program's Naval Air Warfare Center (NAWC) requirement for Legacy Lighting and Fresnel Lens Optical Landing System (FLOLS) overhaul support is due to the fielding of Sustainment Lighting System (SLS). SLS is a new Expeditionary Airfield Light Systems to replace existing obsolete legacy EAF lighting systems (this includes legacy hardwired lighting and the Fresnel Lens Optical Landing System). Additionally, a 2000.1 design concept change led to a lay pattern that resulted in an increase of F71 AM-2 to be picked up for refurbishment and a decrease in the F72 AM-2 in FY 2024. (Baseline: \$19,281)	-2,664	
x) Decrease in Aircraft Launch and Recovery (ALRE) program due to reduction in Naval Air Warfare Center Aircraft Division Lakehurst (NAWCAD) In-Service Engineering Activity (ISEA) Logistics and Engineering efforts. Reduction in the Operational Availability of the fleet and Expeditionary Strike Group (EGS) due to limited fleet technical assistance available to answer deployment/mission readiness issues. (Baseline: \$59,146)	-2,664	
xi) Overseas Operations Costs decrease in 1A4A; Air Operations and Safety Support. Decrease to the Air Traffic Control (ATC) program associated with the Precision Aircraft Landing System (PALS) equipment grooms and overhauls of the AN/SPN-46 (ACLS), AN/SPN-41B (ICLS), and AN/SPN-35C systems on board CVN and LHA/LHD class ships due to decreased requirements in the CENTCOM Area of Responsibility (AOR). (Baseline: \$2,981)	-3,138	
<b>FY 2024 Budget Request</b>		<b>213,862</b>

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

	FY 2022*		FY 2023		FY 2024	
	UNIT	COST	UNIT	COST	UNIT	COST
<b>A. Expeditionary Airfields</b>						
Operations & Technical Support		4,416		4,951		5,446
AM-2 Material Refurbishment: F71	3,583	7,280	2,166	4,718	2,170	4,926
AM-2 Material Refurbishment: F72	3,530	3,725	2,139	2,443	0	0
Fresnel Lens Optical Landing Sys (FLOLS) Trailer Overhaul	1	141	0	0	0	0
Fresnel Lens Optical Landing Sys (FLOLS) Cell Overhaul	21	258	7	116	0	0
SLS Support		0		349		356
Lighting Overhaul		83		0		0
M-31 Maintenance and Logistics		3,767		3,444		3,248
Other EAF Operations Support		1,650		3,260		3,942
EAF OOC						
<b>TOTAL Expeditionary Airfields</b>		<b>21,320</b>		<b>19,281</b>		<b>17,918</b>
<b>B. Aviation Facilities and Landing Aids</b>						
Shore based Signs and Markers	1	151	1	193	1	193
Shore based Facility Alteration Projects	7	1,062	7	1,479	1	324
Minor Construction	0	0	2	910	0	0
<b>TOTAL Aviation Facilities and Landing Aids</b>		<b>1,213</b>		<b>2,582</b>		<b>517</b>
<b>C. Aviation Mobile Facilities</b>						
Other Maintenance		110		100		210
Aviation Mobile Facilities	43	5,413	40	5,260	40	5,304
<b>TOTAL Aviation Mobile Facilities</b>		<b>5,523</b>		<b>5,360</b>		<b>5,514</b>
<b>D. Aviation Life Support Systems</b>						
Other Fleet Support (e.g. Quality Assurance, Product Support)		3,284		3,485		3,659
Aircrew Escape System		1,931		1,991		2,112
Support of Oxygen Systems		2,452		2,492		2,517

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Support of Life Support Systems		4,574		4,736		4,782	
Support of Survival Electronics		791		741		741	
Mishap Investigations		260		160		160	
Support of Night Vision System		-		890		890	
Fleet Air Introduction/Liaison of Survival Aircrew Flight Equipment		-		-		-	
Chemical/Biological/Radiological		-		-		-	
		<b>FY 2022*</b>		<b>FY 2023</b>		<b>FY 2024</b>	
		<b>UNIT</b>	<b>COST</b>	<b>UNIT</b>	<b>COST</b>	<b>UNIT</b>	<b>COST</b>
Overseas Contingency Operations			653		-		-
<b>TOTAL Aviation Life Support Systems</b>			<b>13,945</b>		<b>14,495</b>		<b>14,861</b>
<b>E. Air Traffic Control</b>							
Ship ATC Systems/In-Service Engineering Efforts			13,688		18,661		18,705
Ship ATC Systems/Logistics Efforts			7,336		9,350		9,350
Shore ATC Systems/In-Service Engineering Efforts			13,894		20,166		20,252
Shore ATC Systems/Logistics Efforts			7,822		9,722		9,722
Combat ID/In-Service Engineering Efforts			10,618		15,383		16,582
Combat ID/Logistics Efforts			7,411		7,571		8,222
Precision Approach Landing Systems (PALS) Certification			13,685		13,959		13,959
<b>TOTAL PROGRAM</b>			<b>74,454</b>		<b>94,821</b>		<b>96,792</b>
<b>F. Marine Air Traffic Control and Landing Systems (MATCALs)</b>							
<b>Depot Maintenance</b>							
ATC Towers (TSQ-120B)		2		2		2	
RLST TSQ-216		2		2		2	
TACAN (TRN-44)		0		0		0	
ATC Systems (TPN-31V)		2		2		2	
Man-Portable TCAN D/AME (TRN-47)		0		0		0	
Depot Level Repairables		Var		Var		VAR	
Depot Assessment		Var		Var		VAR	
Demilitarizations		Var		Var		VAR	
<b>TOTAL MATCALs Depot Maintenance</b>		<b>6</b>	<b>9,443</b>	<b>6</b>	<b>9,679</b>	<b>6</b>	<b>9,948</b>
<b>Maintenance Support</b>							

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Maintenance Support		4,158		4,327		4,435
Logistics Support Actions		848		940		972
Travel/TAD		38		39		39
<b>TOTAL MATCALs Maintenance Support</b>		<b>5,044</b>		<b>5,306</b>		<b>5,446</b>
<b>G. Aircraft Launch and Recovery Equipment</b>						
Operations and Technical Support		39,118		37,982		39,048
EMALS		8,119		8,519		8,478
Other ALRE Support		8,449		12,645		11,581
<b>TOTAL Aircraft Launch and Recovery Equipment</b>		<b>55,686</b>		<b>59,146</b>		<b>59,107</b>
<b>H. Shore Environmental Protection</b>		<b>1,891</b>		<b>2,117</b>		<b>2,240</b>
<b>I. Aviation Foreign Object Damage (FOD) Mitigation</b>		<b>1,500</b>		<b>1,489</b>		<b>1,519</b>
<b>TOTAL PROGRAM</b>		<b>190,019</b>		<b>214,267</b>		<b>213,862</b>

\* FY 2022 costs of \$2,276 for COVID-19 related expenses not reflected in the above.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	7	7	6	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	223	281	269	-12

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>300 Travel</b>									
308 Travel Of Persons	451	0	10	72	533	0	11	52	596
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	425	0	62	-487	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	270	0	32	738	1,040	0	-68	-181	791
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	105,991	0	2,225	8,266	116,482	0	6,115	-4,883	117,714
611 Naval Surface Warfare Center	1,037	0	16	-984	69	0	4	-3	70
613 Naval Fleet Readiness Centers (Aviation)	422	0	25	968	1,415	0	181	-387	1,209
614 Space and Naval Warfare Center	24,593	0	693	2,540	27,826	0	2,793	-3,734	26,885
631 Naval Facilities Engineering and Expeditionary Warfare Center	55	0	0	-55	0	0	0	60	60
<b>700 Transportation</b>									
771 Commercial Transportation	2,482	0	52	960	3,494	0	77	334	3,905
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	1,541	0	32	-1,573	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,035	0	64	-3,099	0	0	0	0	0
922 Equipment Maintenance By Contract	16,505	0	345	13,006	29,856	0	657	-2,604	27,909
923 Facility Sustainment, Restoration, and Modernization by Contract	6,578	0	138	3,438	10,154	0	223	-259	10,118
929 Aircraft Reworks by Contract	113	0	2	-24	91	0	2	2	95
932 Management & Professional Support Services	10,839	0	227	-4,995	6,071	0	134	353	6,558
934 Engineering & Technical Services	4,074	0	86	-979	3,181	0	70	233	3,484
957 Land and Structures	838	0	18	1,119	1,975	0	43	-100	1,918
986 Medical Care Contracts	190	0	10	-200	0	0	0	0	0
987 Other Intra-Government Purchases	9,875	0	207	-819	9,263	0	204	306	9,773
989 Other Services	2,981	0	62	-226	2,817	0	62	-102	2,777
<b>TOTAL 1A4A Air Operations and Safety Support</b>	<b>192,295</b>	<b>0</b>	<b>4,306</b>	<b>17,666</b>	<b>214,267</b>	<b>0</b>	<b>10,508</b>	<b>-10,913</b>	<b>213,862</b>

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**I. Description of Operations Financed:**

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems, which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

**II. Force Structure Summary:**

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and aircraft systems. These services are performed at Fleet Readiness Centers, Naval Air Warfare Centers, and through private contractors.

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

	FY 2023					FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Air Systems Support	1,017,625	1,075,365	-13,900	-1.29	1,061,465	1,155,463

**B. Reconciliation Summary**

	<b>Change FY 2023/2023</b>	<b>Change FY 2023/2024</b>
<b>BASE Funding</b>	<b>1,075,365</b>	<b>1,061,465</b>
Congressional Adjustments (Distributed)	-17,500	0
Congressional Adjustments (Undistributed)	3,600	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,061,465</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,061,465</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	29,980
Functional Transfers	0	-3,354
Program Changes	0	67,372
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>1,061,465</b>	<b>1,155,463</b>

FY 2022 includes \$78,383 in OOC Actuals. FY 2023 includes \$14,763 in OOC Enacted. FY 2024 includes \$1,837 for the OOC Estimate.

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2023 President's Budget Request</b>		<b>1,075,365</b>
<b>1) Congressional Adjustments</b>		<b>-13,900</b>
a) Distributed Adjustments		-17,500
i) FY 2023 Congressional Mark - Program Decreases Unaccounted For (Baseline: \$0)	-17,500	
b) Undistributed Adjustments		3,600
i) FY 2023 Congressional Add - 3D Print Capabilities (Baseline: \$0)	3,600	
<b>FY 2023 Current Estimate</b>		<b>1,061,465</b>
<b>Price Change</b>		<b>29,980</b>
<b>2) Transfers</b>		<b>-3,354</b>
a) Transfers Out		-3,354
i) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Air Systems Support (1A4N) Air Launch Ord and Missiles (Navy and Marines) to properly align funding for Air to Air weapons sustainment. (Baseline: \$3,354)	-3,354	
<b>3) Program Increases</b>		<b>161,376</b>
a) Program Increase in FY 2024		161,376
i) Increase in Program Related Logistics resulting from realignment of MV-22 (CH-46/V-22 Squadrons) and CMV-22 (COD Squadrons) in-service engineering and logistics support, Interactive Electronic Technical Manual (IETM), engineering investigations, and training/trainer support to organic Fleet Support Team (FST). (Baseline: \$618,966)	56,821	
ii) Increase in Program Related Logistics organic and commercial support for the ramping up of the Fleet Support Team(FST) for Marine Air-Ground Task Force Agile Network Gateway Link (MANGL) (Direct Support Squadrons), F-5/F-16 (Fleet Support Training), Next Generation Jammer (NGJ) (Sea-Based Electronic Warfare Squadrons) and VH-92A (Service-Wide Support). Ramp up due to: FY 2024 being the first year of sustainment support for MANGL and Next Generation Jammer. In addition, the Navy received 16 F-16s from the Air Force and procured aircraft from Greece, which caused a ramp up to their FST while the VH-92A will be in post-production starting in FY 2024. (Baseline: \$618,966)	39,308	
iii) Increase in Program Related Engineering Organic and Commercial software sustainment support of software capability defect corrections, Operational Flight Program (OFP) software releases, and User Data File (UDF) updates for MV-22B, E-6B, H-53K, and KC-130. (Baseline: \$269,211)	27,229	
iv) Increase to provide Program Related Logistics wholeness to ensure E-2D Full Mission Capable (FMC) rate and Material Corrective Action Report (MCAR) objectives are met. (Baseline: \$618,966)	19,438	
v) Increase in Non-Program Related Logistics is due to Automated Logistics Environment (ALE) Modernization Aviation Product Lifecycle Management to maintain core capabilities, and avoidance of technology obsolescence/end of life requirements. (Baseline: \$120,182)	6,819	
vi) Increase in Program Related Engineering Organic and commercial support for the stand up of F-16 and Marine Air-Ground Task Force Agile Network Gateway Link (MANGL) Software Support Activities. (Baseline: \$269,211)	6,479	
vii) Overseas Operations Costs Increase in 1A4N; Air Systems Support for Program Related Engineering for EP-3E Enhanced Stand Off Receiver Equipment (ESORE) and Aircraft Data Dissemination Suite (ADDS) software support. (Baseline: \$0)	1,837	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**                      **Total**

- |   |       |  |
|---|-------|--|
| viii) Increase in Non-Program Related Logistics due to Additive Manufacturing (AM) (Sustainment Support) providing direct fleet support and sustainment of deployed AM systems in the production of Technical Data Packages, continued In-service support activities, and contracted maintenance support services. Additionally, it provides for the certification and validation of AM processes and material for use on critical aviation Type/Model/Series (T/M/S) and associated support equipment. (Baseline: \$120,182) | 1,555 |  |
| ix) Increase in Non-Program Related Logistics for the utilization of Maintenance Operations Center (MOC) processes for collection, processing, and reporting of data for 9 Type/Model/Series. This data will be used to identify Top Degraders that have direct impacts on Readiness, Sustainment, and Capabilities of the Fleet. (Baseline: \$120,182)   | 1,240 |  |
| x) Increase in Non-Program Related Logistics for Radio Frequency Identification (RFID) and Digital Thread in support of sustainment of digital tracking, asset management, tool management, parts tracking, HAZMAT tracking, and support for acquisition documentation and contracts administration and oversight. (Baseline: \$119,814)  | 450   |  |
| xi) Increase in Non-Program Related Engineering support for Air Vehicle's Engineering Materials Division for the transition of improved wet layup composite repairs initiative. The implementation of this improved process lowers cure times, requires less support equipment, and less labor than the current Double Vacuum Bulking (DVD) process used at Fleet Readiness Centers (FRCs) and I-Level. (Baseline: \$53,513)  | 200   |  |

**4) Program Decreases**

**-94,004**

a) Program Decreases in FY 2024

-94,004

- |  |         |  |
|--|---------|--|
| i) Decrease in Non Program Related Engineering commercial support for Naval Aviation Technical Information Product (NATIP) (Airworthiness) resulting from the use of electronic flight clearance products, which has streamlined the update process for the NATIP product. The e-flight clearance process allows the programs to push updates to the manual electronically, thereby reducing the Printing and Distribution (P&D) costs. (Baseline: \$53,106) | -949    |  |
| ii) Decrease in Non-Program Related Logistics due to the elimination of the Maintenance Integration and Requirements Analysis (MIRA) program due to a change in wartime activities and reduction in sustainment support for Supply, Maintenance, and Training Digital Visualization Tools. (Baseline: \$120,182)   | -1,283  |  |
| iii) Decrease in Non Program Related Engineering support for the Naval Data Distribution System (NDDS) (Common Engineering) as the requirement and budget has been reallocated to Program Related Engineering's Electronic Warfare Software Support Activity (EWSSA) Program. (Baseline: \$53,106)   | -1,757  |  |
| iv) Overseas Operations Cost Decrease in 1A4N; Air Systems Support for Program Related Logistics engineering and logistics support for the C-130 Legacy and KC-130J programs. (Baseline: \$14,763)   | -14,938 |  |
| v) Decrease in Program Related Logistics due to a reduction in Engineering Investigations, Technical Publication updates, Root Cause Analysis, and Reliability Analysis for KC-130J, H-1, CH-53E, H-60, F/A-18AD USMC, Intrepid Tiger II, and Airborne Electronic Attack (Baseline: \$618,966)   | -16,601 |  |
| vi) Decrease in Program Related Logistics due to the inactivation of F/A-18 AD (F/A-18 Squadrons) Navy squadrons in FY 2024. (Baseline: \$618,966)   | -17,029 |  |

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		<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>	
vii) Decrease in Program Related Logistics due to sun downing of the AV-8B (AV-8 Squadrons) program at FRC E Cherry Point, P-3 (ASW Patrol Squadrons) program at FRC SE Jax, and C-2 (COD Squadrons) program at FRC SW North Island. (Baseline: \$618,966)	-19,861		
viii) Decrease in Program Related Engineering organic and commercial support due to the reduction of software corrections for Automatic Test Equipment (ATE), Manned Recon, H-1, H-60, VH, F/A-18AD, E-2D, Intrepid Tiger II, CMV-22, AV-8B and Airborne Electronic Attack. (Baseline: \$269,211)	-21,586		
<b>FY 2024 Budget Request</b>			<b>1,155,463</b>

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

(\$ in Thousands)	FY 2022		FY 2023		FY 2024	
	Units	Dollars	Units	Dollars	Units	Dollars
Fleet Support	3	7,208	3	7,579	3	7,878
Structures	1	6,030	1	5,566	1	5,641
Common Engineering	11	30,114	13	25,519	13	24,889
Airworthiness	3	14,097	3	14,442	3	13,977
<b>TOTAL NPPE PROGRAM**</b>	<b>18</b>	<b>57,449</b>	<b>20</b>	<b>53,106</b>	<b>20</b>	<b>52,385</b>
(\$ in Thousands)	FY 2022		FY 2023		FY 2024	
	Units	Dollars	Units	Dollars	Units	Dollars
Logistics IT	15	60,198	14	66,058	18	75,475
Analytics	3	6,223	3	5,887	3	7,129
FSTL	13	13,288	13	13,081	12	12,701
Asset Visibility	3	8,269	3	8,253	3	8,233
Sustainment Support	11	11,189	12	26,903	12	29,333
<b>TOTAL NPRL PROGRAM**</b>	<b>45</b>	<b>99,167</b>	<b>45</b>	<b>120,182</b>	<b>48</b>	<b>132,871</b>

(\$ in Thousands)	FY 2022		FY 2023		FY 2024	
	Units	Dollars	Units	Dollars	Units	Dollars
Aviation Support CVW	2	19,487	2	19,935	2	19,051
Commercial Air Services	1	1,362	1	2,191	1	1,915



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Aviation Support	1	7,143	1	6,537	1	6,620
Direct Support Squadrons - Aircraft	1	7,610	1	6,877	2	14,103
Fleet Support Training	2	8,570	3	10,668	3	14,072
Support of the Training Establishment	1	1,421	1	1,300	1	1,297
<b>PEO(CS) TOTAL</b>	<b>8</b>	<b>45,593</b>	<b>9</b>	<b>47,508</b>	<b>10</b>	<b>57,058</b>
COD Squadrons	2	4,751	2	6,280	2	17,824
Transportation of Things	3	17,940	3	19,003	3	17,989
MH-60R Squadrons	2	25,878	2	21,334	2	19,240
ASW Patrol Squadrons	2	32,714	2	26,886	3	22,984
Direct Support Squadrons - Aircraft	2	799	2	1,190	2	1,907
Air Mine Countermeasures Squadrons	0	0	1	1,797	1	4,120
CH-46/V-22 Squadrons (Marine Air Wing)	2	63,224	2	36,468	2	82,787
CH-53 Squadrons (Marine Air Wing)	4	43,774	4	43,230	4	39,841
KC-130 Squadrons (Marine Air Wing)	4	23,205	4	43,319	4	27,772
Marine Light/Attack Helicopter Squadron (HML/A)	1	43,916	1	43,269	1	41,849
Manned Reconnaissance Systems	1	10,814	1	6,666	1	6,738
Multi-Intelligence Sensor Development	1	1,920	1	1,946	1	1,864
Service-Wide Support	1	15,239	1	21,787	1	42,181
<b>PEO(A) TOTAL</b>	<b>25</b>	<b>284,174</b>	<b>26</b>	<b>273,175</b>	<b>27</b>	<b>327,096</b>
F/A-18 Squadrons	4	76,886	4	87,583	2	72,688
COD Squadrons	1	2,353	1	2,677	1	716
E-2 Squadrons	3	15,528	3	16,098	3	35,928
Sea-Based Electronic Warfare Squadrons	1	11,669	1	9,975	1	17,183
EA-18 Squadrons	1	18,653	1	19,534	1	19,429
Direct Support Squadrons - Aircraft	2	7,808	2	9,649	2	7,531
AV-8 Squadrons (Marine Air Wing)	2	43,588	2	49,973	2	37,913

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F/A-18 Squadrons (Marine Air Wing)	2	38,979	2	50,150	2	49,407
Marine Tactical Electronic Warfare Squadron	1	1,730	1	3,300	1	4,750
Undergraduate Pilot Training - Strike	8	44,610	8	45,817	8	46,101
<b>PEO(T) TOTAL</b>	<b>25</b>	<b>261,804</b>	<b>25</b>	<b>294,756</b>	<b>23</b>	<b>291,646</b>
Logistics Support Activities	3	2,864	3	3,527	3	5,392
<b>NAVAIR Sustainment Group TOTAL</b>	<b>3</b>	<b>2,864</b>	<b>3</b>	<b>3,527</b>	<b>3</b>	<b>5,392</b>
<b>TOTAL PRL PROGRAM**</b>	<b>61</b>	<b>594,435</b>	<b>63</b>	<b>618,966</b>	<b>63</b>	<b>681,192</b>

(\$ in Thousands)	FY 2022		FY 2023		FY 2024	
	Units	Dollars	Units	Dollars	Units	Dollars
Aviation Support CVW	2	7,970	1	8,733	1	7,921
Direct Support Squadrons - Aircraft	10	2,453	8	3,684	10	5,354
Fleet Support Training	2	709	1	2,253	2	7,276
Staff Fleet Automated Data Processing (ADP) Spt	1	2,233	4	2,798	2	3,100
<b>PEO(CS) TOTAL</b>	<b>15</b>	<b>13,365</b>	<b>14</b>	<b>17,468</b>	<b>15</b>	<b>23,651</b>
ASW Patrol Squadrons	12	23,683	20	24,067	20	24,992
CH-46/V-22 Squadrons (MAW)	6	14,243	11	6,943	23	14,664
CH53 Squadrons (MAW)	2	2,502	2	4,006	2	17,929
COD Squadrons	3	3,559	4	2,429	4	1,210
Direct Support Squadrons - Aircraft	7	17,002	4	5,248	4	5,779
FBM Control System - Communications	3	18,761	16	19,957	16	24,941
KC-130 Squadrons (MAW)	2	3,087	2	4,355	2	5,216
Manned Reconnaissance Systems	4	9,685	3	5,823	3	5,744
Marine Light/Attack Helicopter Squadron (HML/A)	7	8,483	12	9,240	12	8,502
MH-60R Squadrons	7	18,066	15	15,620	15	15,232
Multi-Intelligence Sensor Development	3	2,078	1	2,967	2	2,914

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Service-Wide Support	1	4,296	3	9,223	3	9,157
<b>PEO(A) TOTAL</b>	<b>57</b>	<b>125,445</b>	<b>93</b>	<b>109,878</b>	<b>106</b>	<b>136,280</b>
Air Launch Ord and Missiles - Attack Air	2	1,441	2	1,933	0	0
Air Launch Ord and Missiles (MAW) - TACAIR	1	1,079	2	1,683	0	0
AV-8 Squadrons (Marine Air Wing)	3	15,237	10	12,904	10	13,474
COD Squadrons	1	254	1	231	0	0
Direct Support Squadrons - Aircraft	10	32,440	18	24,888	18	26,348
E-2 Squadrons	5	12,023	16	24,314	16	21,305
EA-18 Squadrons	5	11,695	6	10,837	6	10,644
F/A-18 Squadrons	5	15,770	9	7,685	9	7,816
F/A-18 Squadrons (MAW)	3	2,818	4	8,350	4	7,602
Marine Tactical Electronic Warfare Squadron	4	8,257	5	8,954	5	8,791
Multi-Purpose Aircraft Carriers	3	9,291	6	12,958	6	12,793
Sea-Based Electronic Warfare Squadrons	4	15,883	12	22,338	12	15,409
Undergraduate Pilot Training - Strike	1	1,382	2	3,167	2	3,228
<b>PEO(T) TOTAL</b>	<b>47</b>	<b>127,570</b>	<b>93</b>	<b>140,242</b>	<b>88</b>	<b>127,410</b>
Logistics Support Activities	1	194	1	1,623	1	1,674
<b>NAVAIR Sustainment Group TOTAL</b>	<b>1</b>	<b>194</b>	<b>1</b>	<b>1,623</b>	<b>1</b>	<b>1,674</b>
<b>TOTAL PRE PROGRAM*</b>	<b>120</b>	<b>266,574</b>	<b>201</b>	<b>269,211</b>	<b>210</b>	<b>289,015</b>
<b>TOTAL 1A4N</b>	<b>244</b>	<b>1,017,625</b>	<b>329</b>	<b>1,061,465</b>	<b>341</b>	<b>1,155,463</b>

**NOTE:**

\* PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.

\*\*PRL, NPRE, and NPRL units represent the number of projects/programs within each account.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>161</u>	<u>161</u>	<u>161</u>	<u>0</u>
Officer	85	85	86	1
Enlisted	76	76	75	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>162</u>	 <u>161</u>	 <u>162</u>	 <u>1</u>
Officer	85	85	86	1
Enlisted	77	76	76	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,023	1,835	2,029	194

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

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Air Systems Support

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	778	0	16	21	815	0	18	49	882
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	5	0	1	1,746	1,752	0	-43	-1,499	210
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	300,865	0	6,318	52,001	359,184	0	18,859	15,820	393,863
611 Naval Surface Warfare Center	27,293	0	430	-1,569	26,154	0	1,496	-1,550	26,100
612 Naval Undersea Warfare Center	81	0	1	302	384	0	28	-32	380
613 Naval Fleet Readiness Centers (Aviation)	247,709	0	29,905	-13,047	264,567	0	-476	8,989	273,080
614 Space and Naval Warfare Center	5,524	0	155	8,484	14,163	0	1,421	2,662	18,246
633 DLA Document Services	770	0	71	166	1,007	0	22	-13	1,016
<b>700 Transportation</b>									
771 Commercial Transportation	467	0	10	190	667	0	15	21	703
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	12,630	0	265	13,475	26,370	0	580	-8,677	18,273
920 Supplies & Materials (Non-Fund)	7,737	0	162	-3,953	3,946	0	87	2,423	6,456
923 Facility Sustainment, Restoration, and Modernization by Contract	4,312	0	91	-2,894	1,509	0	33	-27	1,515
925 Equipment Purchases (Non-Fund)	13,005	0	272	-5,579	7,698	0	169	-2,411	5,456
929 Aircraft Reworks by Contract	45,730	0	960	29,235	75,925	0	1,670	-2,836	74,759
930 Other Depot Maintenance (Non-Fund)	83,236	0	1,747	7,081	92,064	0	2,025	14,367	108,456
932 Management & Professional Support Services	81,725	0	1,716	-60,465	22,976	0	505	42,739	66,220
933 Studies, Analysis, & evaluations	2,198	0	46	-120	2,124	0	46	-1,214	956
934 Engineering & Technical Services	146,063	0	3,068	-18,608	130,523	0	2,872	-26,588	106,807
957 Land and Structures	331	0	7	-338	0	0	0	0	0
984 Equipment Contracts	34	0	1	-35	0	0	0	0	0
987 Other Intra-Government Purchases	25,830	0	542	-12,717	13,655	0	301	12,288	26,244
990 IT Contract Support Services	11,302	0	238	4,442	15,982	0	352	9,507	25,841
<b>TOTAL 1A4N Air Systems Support</b>	<b>1,017,625</b>	<b>0</b>	<b>46,022</b>	<b>-2,182</b>	<b>1,061,465</b>	<b>0</b>	<b>29,980</b>	<b>64,018</b>	<b>1,155,463</b>

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Maintenance

**I. Description of Operations Financed:**

**A. Airframe Rework:** This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and other scheduled and unscheduled depot maintenance programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness and availability while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-18G, FA-18, H-1, H-53, H-60, MV-22, and P-3 and P-8 are supported under IMC. The PDM concept is used with the E-6B and Executive Helicopter aircraft. MQ-4, MQ-8, other cargo and trainer aircraft programs are supported under other scheduled rework programs.

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

\*Note: Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance the engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC), and Program Related Logistic (PRL) need to be properly financed.

**C. Components:** The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) support is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft propeller repair that will be commercially supported for its life cycle.

**D. Depot Readiness Initiative – AVDLR:** The Depot Readiness Initiative (DRI) utilizes depot capacity (i.e. skilled depot level artisans) to accomplish select Organizational level (O-level) tasks (repairs, inspections, technical directive incorporation, etc.) into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative will expedite the delivery of a Mission Capable (MC) aircraft to the squadron following a depot event. O-level DRI maintenance events may include special inspections, phase/hourly inspections, Technical Directives (TDs), ordering the replacement of non-RFI components and unscheduled maintenance (over and aboves.)

**II. Force Structure Summary:**

Airframe & Engine Rework: Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest), commercially (many vendors including Boeing, DRS Technical Services, L-3 Communications, Sikorsky, Raytheon, Rolls Royce, Standard Aero, etc.), and via interservice agreements with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA) and Total Aircraft Inventory (TAI):

	FY 2022	FY 20223	FY 2024
TAI	3,449	3,529	3,520
PAA	3,476	3,443	3,381

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Aircraft Depot Maintenance	Actuals	Request	Amount	Percent	Enacted	Estimate
	1,685,066	1,751,737	100,098	5.71	1,851,835	1,857,021
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,751,737</b>		<b>1,851,835</b>
Congressional Adjustments (Distributed)				40,000		0
Congressional Adjustments (Undistributed)				-3,902		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,787,835</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,787,835</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				64,000		0
Price Change				0		70,749
Functional Transfers				0		0
Program Changes				0		-65,563
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,851,835</b>		<b>1,857,021</b>

FY 2022 includes \$234,353 in OOC Actuals. FY 2023 includes \$212,513 in OOC Enacted. FY 2024 includes \$27,935 for the OOC Estimate.



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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<u>Amount</u>	<u>Total</u>
		<b>1,751,737</b>
<b>1) Congressional Adjustments</b>		<b>100,098</b>
a) Distributed Adjustments		40,000
i) FY23 Congressional Add - program increase - aircraft depot maintenance events (Baseline: \$0)	50,000	
ii) FY23 Congressional Add - program increase - readiness and efficiency improvements (Baseline: \$0)	5,000	
iii) FY23 Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-15,000	
b) Undistributed Adjustments		-3,902
i) FY23 Congressional Add - FUEL (Baseline: \$0)	98	
ii) FY2023 Congressional Mark Historical Unobligated Balances (Baseline: \$0)	-4,000	
c) Congressional Adjustment (Supplemental Appropriation)		64,000
i) FY 2023 Congressional Add - H.R. 2617 Ukraine Supplemental (Baseline: \$0)	44,800	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	19,200	

**FY 2023 Current Estimate**

**Price Change**

**2) Program Increases**

		<b>1,851,835</b>
<b>Price Change</b>		<b>70,749</b>
<b>2) Program Increases</b>		<b>257,516</b>
a) Program Increase in FY 2024		257,516
i) Airframes increase due to revised workload and unit cost mix for Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) events driven by the C-2A, CMV-22B, E-2D, EA-18G, FA-18E/F, MH-53E and MH-60R/S aircraft. The requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of PDM/PMI events scheduled. (Baseline: \$945,386)	122,021	
ii) Engine Depot Requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. As a result of revised workload and unit cost mix, there is an increase in F414 (FA-18), F402 (AV-8B), T408 (CH-53K) and PWC535 (UC-35D) engine repairs. (Baseline: \$817,387)	83,695	
iii) Airframes increase in Aircraft Support (A/C SUPP) associated with the C-26D, T-45C and for Legacy Executive Helicopters due to ongoing support for VH-3D and VH-60N aircraft moving through sundown efforts and new VH-92 support needs driven by the transition to the VH-92 aircraft. (Baseline: \$945,386)	19,984	
iv) Airframes increase in Standard Depot Level Maintenance (SDLM) for Legacy Executive Helicopters due to delays in sundown efforts and additional maintenance requirements for VH-3D legacy aircraft driven by driven by the transition to the VH-92 aircraft. (Baseline: \$945,386)	15,461	
v) Airframes increase in Air Worthiness Inspections (AWI) associated primarily with KC-130J, MQ-4C, OH-58C, T-6A/B, TH-57B and UC-12M aircraft. The requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of maintenance events scheduled (Baseline: \$945,386)	9,872	
vi) Components increase is due to a higher quantity of depot level repairs required for Executive Helicopter Mission (VH-92A)	5,118	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
and VH-3D) due to extended support for VH-3D aircraft, T-45 Landing Gear due to increased material degradation and increased scope of corrosion and overhaul complexity, P-8 Landing Gear due to increased required repairs due to 5 year depot cycle, and Manned Reconnaissance Special Mission Systems due to increase in cost of required repairs. (Baseline: \$82,757)		
vii) Overseas Operations Costs Increase in 1A5A; Aircraft Depot Maintenance due to an increase of in theater driven repairs for Manned Reconnaissance Special Mission Systems being projected in FY 2024. (Baseline: \$0)	750	
viii) Airframes increase in Age Exploration Depot Program (AEDP) associated primarily with the MQ-8C aircraft. (Baseline: \$945,386)	355	
ix) Depot Readiness Initiative (DRI) increase due to the DRI program continuing to utilize depot capacity to incorporate Organizational Level maintenance tasks into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative allows aircraft to quickly return to a Mission Capable status following a depot event. (Baseline: \$6,305)	260	
<b>3) Program Decreases</b>		<b>-323,079</b>
a) One-Time FY 2023 Costs		-64,000
i) Decrease in funding due to FY 2023 Ukraine Supplemental for Airframes and Engines Maintenance. (Baseline: \$0)	-64,000	
b) Program Decreases in FY 2024		-259,079
i) Overseas Operations Costs Decrease in 1A5A; Aircraft Depot Maintenance engine rework due to revised workload and unit cost mix required on F414 engine (FA-18) depot repairs as a result of projected FY2024 overseas operations flight hours. Engine Depot requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. (Baseline: \$28,440)	-2,080	
ii) Airframes decrease due to a reduction in estimated Emergency Repairs associated with In-Service Repairs which are impacted by material condition issues associated with corrosion and have generated out of scope repairs while aircraft are at the depot. (Baseline: \$945,386)	-10,727	
iii) Airframes decrease for Special Rework due to reduction in planned de-militarization of the VH-60N aircraft and estimated Emergency Repairs for crash damage and salvage efforts. (Baseline: \$945,386)	-12,471	
iv) Engines decrease due to updated requirements resulting in a decrease in overhauls for T-700 (H-1/H-60), PT6A34B (T-44), PT6A68 (T-6), T64 (CH-53) & CFM562A2 (E-6) engine events. Engine Depot Requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. (Baseline: \$817,387)	-40,952	
v) Overseas Operations Costs Decrease in 1A5A; Aircraft Depot Maintenance decrease in Planned Maintenance Interval/Phased Depot Maintenance (PMI/PDM) associated with AV-8B, C-2A, CH-53E, E-2D, EA-18G, FA-18C/D, FA-18E/F, KC-130J, MH-53E, MH-60R/S, MB-22B and UH-1Y aircraft and Emergency Repairs resulting from the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$183,527)	-192,849	
<b>FY 2024 Budget Request</b>		<b>1,857,021</b>

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

(\$ in Thousands)	FY 2022						FY 2023					FY 2024	
	Budget		Actual Inductions*		Completions*		Budget		Estimated Inductions		Carry In*	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	490	847,682	484	829,442	204	289	418	885,773	450	945,386	279	466	916,068
Engine Maintenance	2,084	644,813	2,051	787,922	737	1,026	2,347	776,902	2,531	817,387	910	2,237	842,029
Components (see below)	0	51,377	0	48,947	0	0	0	82,757	0	82,757	0	0	92,060
DRI / O-Level Maintenance	0	31,511	0	18,755	0	0	0	6,305	0	6,305	0	0	6,864
<b>TOTAL</b>	<b>2,574</b>	<b>1,575,383</b>	<b>2,535</b>	<b>1,685,066</b>	<b>941</b>	<b>1,315</b>	<b>2,765</b>	<b>1,751,737</b>	<b>2,981</b>	<b>1,851,835</b>	<b>1,189</b>	<b>2,703</b>	<b>1,857,021</b>

\* NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2022\*

**COMPONENTS: TOTAL PROGRAM**

(\$ in Thousands)	FY2022	FY2023	FY2024
ALQ-99 PODS	11,351	8,247	8,503
CONTAINERS REWORK	5,660	5,834	6,017
EXECUTIVE HELICOPTER MISSION	6,370	38,031	41,493
BEARTRAP COMPONENT REPAIR	700	654	700
MANNED RECON COMPONENT REPAIR	15,753	14,449	15,621
PROPELLER/LANDING GEAR REWORK	8,613	13,721	19,726
RQ-21 LAUNCH & RECOVERY	1,895	1,821	0
<b>TOTAL</b>	<b>48,947</b>	<b>82,757</b>	<b>92,060</b>

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,614	2,113	2,160	47

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>300 Travel</b>									
308 Travel Of Persons	1,273	0	27	-826	474	0	10	-484	0
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	126	0	14	156	296	0	-34	-190	72
412 Navy Managed Supplies & Materials	10,601	0	1,537	-3,812	8,326	0	-206	3,928	12,048
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	5,128	0	1,052	-1,740	4,440	0	626	-1,135	3,931
610 Naval Air Warfare Center	1,760	0	36	1,072	2,868	0	150	-231	2,787
611 Naval Surface Warfare Center	15,313	0	241	-2,549	13,005	0	744	-220	13,529
612 Naval Undersea Warfare Center	0	0	0	525	525	0	38	-563	0
613 Naval Fleet Readiness Centers (Aviation)	1,220,302	0	110,029	-48,140	1,282,191	0	49,698	-46,052	1,285,837
614 Space and Naval Warfare Center	902	0	25	697	1,624	0	163	-471	1,316
661 Air Force Consolidated Sustainment Activity Group	129,473	0	6,655	1,765	137,893	0	10,756	-29,108	119,541
<b>700 Transportation</b>									
771 Commercial Transportation	110	0	2	69	181	0	4	128	313
<b>900 Other Purchases</b>									
920 Supplies & Materials (Non-Fund)	361	0	8	869	1,238	0	27	117	1,382
929 Aircraft Reworks by Contract	298,772	0	6,274	87,647	392,693	0	8,639	8,050	409,382
987 Other Intra-Government Purchases	945	0	20	5,116	6,081	0	134	668	6,883
<b>TOTAL 1A5A Aircraft Depot Maintenance</b>	<b>1,685,066</b>	<b>0</b>	<b>125,920</b>	<b>40,849</b>	<b>1,851,835</b>	<b>0</b>	<b>70,749</b>	<b>-65,563</b>	<b>1,857,021</b>

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**I. Description of Operations Financed:**

**Support Services Program** provides unscheduled services to the Fleet and is budgeted on the basis of historical level of effort and projected emergent requirements. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. **Depot Support Items** include the costs of Salvage to support an immediate depot requirement, Preservation and De-preservation during a period of idleness prior to induction to rework. **Customer Services** includes the costs of nonscheduled work to provide D-level industrial services directly to operating force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material. This service also provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. **Customer Fleet support** includes the costs associated with Customer /Operating Forces Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). A comprehensive aviation maintenance training program is required to provide skilled technicians in the maintenance and support of the Navy's aircraft weapon systems. **Ferry Flights** includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. **Maintenance Support** provides certification criteria for performance of NAVAIR configuration management logistics functions. It provides technical directive management and fleet assistance on all aspects of configuration management including Technical Directive Status Accounting (TDSA), Configuration Status Account (CSA), and updates to Fleet guidance.

**Fleet Readiness Center Western Pacific (FRCWP)** is tasked with providing quality depot level aviation maintenance for all current and future Navy and Marine Corps Forces outside the Contiguous United States (OCONUS). FRCWP provides scheduled maintenance (Integrated Maintenance Plan or IMP) with International Commercial Partners for eleven Type, Model, Series (TMS) Aircraft to include F-18 models A-G, H-60, H-1, H-53, KC-130, and V-22 airframes; unscheduled maintenance through In-Service Repair (ISR) for all TMS; and Support Equipment (SE) overhaul. The 1A6A account supports United States Civil Service (USCS) salaries, PCS costs, tools, equipment, travel, training, transportation, communication, IT (non-NMCI network), supplies, utilities and operation and administration of facilities. All of FRCWP's activities are based OCONUS with HQ residing at NAF Atsugi, Japan and Detachments located in Iwakuni, Japan; Okinawa; Busan, Korea; Guam; Kuala Lumpur, Malaysia; USCENCOM; and aboard deployed Aircraft Carrier Groups.

**Fleet Readiness Center (FRC)** provides for the recurring costs associated with Commander, Fleet Readiness Centers (COMFRC) oversight, management, and direct support of the Fleet Readiness Centers. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot Level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Intermediate and Depot operations receive proper oversight, identify areas for process improvement to increase readiness and cost efficiency and to communicate status to leadership. In addition to the functions performed on behalf of COMFRC, the business unit provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment management and financial operations in Navy ERP.

**Depot Industrial Support Services** funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

**II. Force Structure Summary:**

Fleet Readiness Center Western Pacific (FRCWP) force structure consists of the civilian and military workforce and Foreign National Indirect Hires who perform the above functions at FRCWP, NAF Atsugi, Japan, and FRCWP detachments. Production and Operations personnel are assigned to directly support maintenance efforts along with the support of personnel in areas such as Engineering, Business Operations, Supply, Administrative, IT, Safety, Quality Assurance, and Finance. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, and provide proper oversight of current Depot and Intermediate operations. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of NAVAIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.



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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aircraft Depot Operations Support

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Aircraft Depot Operations Support	Actuals	Request	Amount	Percent	Enacted	Estimate
	56,949	70,319	-5,351	-7.61	64,968	66,822
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>70,319</b>		<b>64,968</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-5,351		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>64,968</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>64,968</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		3,665
Functional Transfers				0		0
Program Changes				0		-1,811
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>64,968</b>		<b>66,822</b>

FY 2022 includes \$229 in OOC Actuals. FY 2023 includes \$2,556 in OOC Enacted. FY 2024 includes \$2,368 for the OOC Estimate.

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 Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>70,319</b>
<b>1) Congressional Adjustments</b>			<b>-5,351</b>
a) Undistributed Adjustments			-5,351
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)		27	
ii) Omnibus Sec 8122 FCF Savings (Baseline: \$0)		-5,378	
<b>FY 2023 Current Estimate</b>			<b>64,968</b>
<b>Price Change</b>			<b>3,665</b>
<b>2) Program Increases</b>			<b>3,983</b>
a) Program Increase in FY 2024			3,983
i) Overseas Operations Costs Increase in 1A6A; Aircraft Depot Operations increase in Salary and Support Services associated with Civilian Expeditionary Workforce (CEW) supporting NAVAIR employees that volunteer to go into theater and support overseas operations missions. (Baseline: \$0)		2,368	
ii) Increase in Commander Fleet Readiness Center (COMFRC) CSS to assist in the development and analysis of capacity models for future COMFRC workload. (Baseline: \$28,083)		892	
iii) Increase in Commander Fleet Readiness Center (COMFRC) associated with Travel and Other Purchases. Increase in FTEs has resulted in an increase in training, and material and supplies. COMFRC is also transitioning to Flank Speed lines to replace the telephone landlines. This has resulted in an increase in the Purchase Communications. (Baseline: \$28,083)		335	
iv) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$38,862)		156	
v) Increase of salary and benefits due to workforce rebalancing. (Baseline: \$7,009)		118	
vi) Increase in Aircraft Depot Operations Support Services for Configuration Management due to developing additional policies, procedures, reviews, and travel requirements in order to update implementation of digital maintenance information systems. (Baseline: \$10,096)		67	
vii) Increase in Commander Fleet Readiness Center is the result of civilian pay raise assumptions, NWCF rate adjustments and inflation rates for non-pay and non-fuel purchases. (Baseline: \$28,083)		47	
<b>3) Program Decreases</b>			<b>-5,794</b>
a) Program Decreases in FY 2024			-5,794
i) Decrease in Aircraft Depot Operations Support Services for Fleet ferry flight of F/A-18E/F, EA-18G, MV-22, H-1, and H-60 aircraft deliveries due to estimated fuel costs determined by Type Model Series (TMS) and distance of delivery. (Baseline: \$10,096)		-8	
ii) Decrease in Aircraft Depot Operations Support Services for Ferry Flight new production aircraft by Defense Contract Management Agency (DCMA) due to decreased aircrew TDY travel costs. (Baseline: \$10,096)		-22	
iii) Decrease in Fleet Readiness Center Western Pacific (FRCWP) Wage Grade Benefits and Compensation. (Baseline: \$19,753; -1 civilian FTE)		-219	
iv) Decrease in Aircraft Operations Salary and Support Services for Industrial Fund Purchases associated with Naval Air		-222	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

Warfare Center (NAWC) service agreements. (Baseline: \$7,009)	-634	
v) Decrease in Fleet Readiness Center Western Pacific (FRCWP) equipment and industrial fund purchases due to reduced material/consumable Support Equipment requirements. (Baseline: \$19,753)	-2,101	
vi) Decrease in Aircraft Depot Operations Support Services due to decreased costs of unscheduled services in Preservation, Customer Fleet Support, Customer Services, and Ferry Flight at the Fleet Readiness Centers (FRCs). (Baseline: \$10,096)	-2,588	
vii) Overseas Operations Costs Decrease in 1A6A; Aircraft Depot Operations Support, decrease to Fleet Readiness Center Western Pacific (FRCWP) life cycle replacement of equipment and tooling supporting multiple Type Model Series (TMS) and reduced Industrial Fund Purchases resulting from the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$2,556)		

**FY 2024 Budget Request**

**66,822**

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

(\$ in Thousands)	FY 2022			FY 2023			FY 2024		
	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars
<b>Aircraft Depot Operations Support Services</b>									
Depot Support Items	7,909	1,364	-	34,947	4,181	-	18,701	3,779	-
Customer Fleet Support	12,266	1,985	520	32,940	3,958	-	17,751	3,578	-
Customer Services	288	47	-	1,529	180	-	832	163	-
Ferry Flight	-	699	-	-	950	-	-	891	-
Maintenance Support	-	636	566	-	827	27	-	782	183
Quality Based Maintenance	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>20,463</b>	<b>4,731</b>	<b>1,086</b>	<b>69,416</b>	<b>10,096</b>	<b>27</b>	<b>37,284</b>	<b>9,193</b>	<b>183</b>
<b>Total Aircraft Depot Operations Support Services</b>		<b>5,817</b>			<b>10,123</b>			<b>9,376</b>	
<b>Fleet Readiness Center West Pac (FRCWP)</b>		<b>17,105</b>			<b>19,753</b>			<b>17,149</b>	
<b>Civilian Expeditionary</b>		<b>165</b>							
<b>Command Fleet Readiness Center</b>		<b>26,590</b>			<b>28,083</b>			<b>30,650</b>	
<b>Depot Industrial Support (AIR 6.0 Salary &amp; Support)</b>		<b>7,272</b>			<b>7,009</b>			<b>9,647</b>	

**TOTAL PROGRAM**

**56,949**

**64,968**

**66,822**

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Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Depot Operations Support

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>0</u>
Officer	8	8	8	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>17</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	10	8	8	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. Personnel Summary (FTEs):</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	443	485	484	-1
<b>DIRECT FUNDED</b>	263	299	298	-1
Direct Hire, U.S.	183	216	215	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	183	216	215	-1
Indirect Hire, Foreign National	80	83	83	0
<b>REIMBURSABLE FUNDED</b>	180	186	186	0
Direct Hire, U.S.	180	186	186	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	180	186	186	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	174	180	190	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	51	26	36	10

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

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 Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	27,618	0	1,140	4,660	33,418	0	1,679	156	35,253
103 Wage Board	4,245	0	176	1,023	5,444	0	274	-138	5,580
107 Voluntary Separation Incentive Pay	95	0	0	5	100	0	0	0	100
121 PCS Benefits	118	0	0	-21	97	0	0	4	101
<b>300 Travel</b>									
308 Travel Of Persons	988	0	21	-12	997	0	21	483	1,501
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	255	0	28	-229	54	0	-6	16	64
417 Local Purchase Managed Supplies & Materials	39	0	1	0	40	0	1	0	41
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	2,904	0	61	160	3,125	0	164	2,069	5,358
613 Naval Fleet Readiness Centers (Aviation)	5,646	0	463	3,605	9,714	0	1,263	-2,070	8,907
631 Naval Facilities Engineering and Expeditionary Warfare Center	57	0	0	13	70	0	4	-4	70
633 DLA Document Services	22	0	2	12	36	0	1	-7	30
<b>700 Transportation</b>									
771 Commercial Transportation	673	0	14	116	803	0	18	-408	413
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	180	0	7	-7	180	0	9	-8	181
913 Purchased Utilities (Non-Fund)	49	0	1	-27	23	0	1	9	33
914 Purchased Communications (Non-Fund)	52	0	1	90	143	0	3	127	273
915 Rents (Non-GSA)	4	0	0	1	5	0	0	3	8
920 Supplies & Materials (Non-Fund)	345	0	7	11	363	0	8	7	378
921 Printing & Reproduction	2	0	0	3	5	0	0	3	8
922 Equipment Maintenance By Contract	214	0	4	449	667	0	14	-543	138
923 Facility Sustainment, Restoration, and Modernization by Contract	201	0	4	122	327	0	7	-219	115
925 Equipment Purchases (Non-Fund)	1,749	0	37	2,357	4,143	0	91	-3,766	468
930 Other Depot Maintenance (Non-Fund)	29	0	1	-12	18	0	0	9	27
932 Management & Professional Support Services	8,000	0	168	-4,386	3,782	0	83	2,514	6,379
934 Engineering & Technical Services	85	0	2	-87	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	520	0	11	-531	0	0	0	0	0
987 Other Intra-Government Purchases	2,417	0	51	-1,130	1,338	0	29	-147	1,220
989 Other Services	427	0	9	-381	55	0	1	90	146
990 IT Contract Support Services	15	0	0	6	21	0	0	9	30



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
TOTAL 1A6A Aircraft Depot Operations Support	56,949	0	2,209	5,810	64,968	0	3,665	-1,811	66,822

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aviation Logistics

**I. Description of Operations Financed:**

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms.

The KC-130J – The airframe and Harvest Hawk (HH) variants contractor provides engineering and logistics support services, and Field Service Representatives (FSRs) for the KC-130J weapon system aircraft. The propulsion support contractor provides propulsion system (engine and propeller) support, which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

Fat Albert - The propulsion support contractor provides propulsion system (engine and propeller) support, which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, and engineering support.

C/MV-22 – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the C/MV-22 weapon system aircraft including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in-service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The propulsion support contractor provides engine sustainment on a flight hour basis, Power By the Hour (PBtH), that includes depot level engine and component repair and O-level material. Services are provided in the form of engine related obsolescence and configuration management, technical data support, in-service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. On-site field service representatives support all permanent V-22 operating locations.

F-35 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, software maintenance, and ferry flight services through separate Performance Based Agreements (PBA). The Flying Hour Program funds fuel and common consumables for the aircraft.

E-6B – In support of Chairman of Joint Chiefs of Staff (CJCS) and United States Strategic Command (USSTRATCOM), the E-6B mission is to provide survivable, endurable and reliable Airborne Command, Control, and Communications between the President, Secretary of Defense and US Strategic and Non-Strategic Forces. Designated with the highest possible Force Activity Designator (FAD) readiness level set by the Chief of Naval Operations (CNO), the E-6B requires 24/7/365 day a year support, with Commander, Naval Air Forces (CNAF) stated Ready For Tasking (RFT) requirement of 12 aircraft out of a fleet of 16 aircraft. The E-6B is the only survivable nuclear hardened weapon system aircraft capable of performing the critical CJCS mission of nuclear deterrence through mobile command, control, and communications. There is no back-up platform. The E-6 aircraft is a CLS life-of-type contractor supported platform. The E-6B Integrated Logistics Support provides logistics support for the 16 aircraft flying ~11,000 flight hours a year in support of national tasking. In FY 2024, one trainer aircraft (TE-6B) will be introduced, flying ~600 flight hours a year in support of pilot proficiency training and alleviates the structural stress of repeated touch and go landing cycles on the E-6B airframe. The Repair of Repairables (RoR) program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support 16 operational E-6B aircraft and one trainer (TE-6B).

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

**II. Force Structure Summary:**

The Aviation Logistics program is performed commercially (Lockheed Martin, Rolls-Royce, Bell-Boeing) as well as organically at the Naval Aviation Warfare Centers (NAWC), Fleet Readiness Centers (FRC), Naval Supply Systems Command Weapons Systems Support (NAVSUP WSS) Philadelphia, and via an inter-service agreement (ISA) with the Air Force and Army in support of the following Primary Aircraft Authorization (PAA) and Total Aircraft Inventory (TAI):

	PAA			TAI		
	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
<b>F-35</b>	177	214	250	187	229	277
<b>KC-130J</b>	44	51	54	51	57	62
<b>C/MV-22</b>	248	255	261	309	323	339
<b>E-6B</b>	16	16	16	16	16	16

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 Activity Group: Air Operations  
 Detail by Subactivity Group: Aviation Logistics

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Aviation Logistics	Actuals	Request	Amount	Percent	Enacted	Estimate
	1,480,189	1,679,193	-22,401	-1.33	1,656,792	1,871,670
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,679,193</b>		<b>1,656,792</b>
Congressional Adjustments (Distributed)				-20,000		0
Congressional Adjustments (Undistributed)				-2,401		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,656,792</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,656,792</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		37,604
Functional Transfers				0		0
Program Changes				0		177,274
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,656,792</b>		<b>1,871,670</b>

FY 2022 includes \$26,554 in OOC Actuals. FY 2023 includes \$15,405 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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 Detail by Subactivity Group: Aviation Logistics

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Distributed Adjustments		<b>1,679,193</b>
i) FY 2023 Congressional Mark - Program Decreases Unaccounted For (Baseline: \$0)	-20,000	<b>-22,401</b>
b) Undistributed Adjustments		<b>-20,000</b>
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	99	<b>-2,401</b>
ii) FY 2023 Congressional Add - Historical Unobligated Balances (Baseline: \$0)	-2,500	

**FY 2023 Current Estimate**

**Price Change**

**2) Program Increases**

a) Program Increase in FY 2024		<b>1,656,792</b>
i) Increase in F-35 Engine program is driven by an increase in flight hours (FH) and Primary Aircraft Authorization (PAA) along with updates to reflect the latest projections for engine module and lift system inductions and cost per induction based on recent depot material requirements and related manpower. Earlier than anticipated Power Module failure rates has also led to acceleration of intended capacity. This resulted in an engine module induction increase of 65 for FY 2024 to support fleet readiness. (Baseline: \$1,168,829)	145,806	<b>37,604</b>
ii) Increase in KC-130J Propulsion program is driven by an increase in both material costs and labor required to repair the aging engine modules. In addition, an increase in Flight Hours and Primary Authorized Aircraft (PAA) of three are driving more engine repairs. (Baseline: \$111,820)	81,568	<b>334,564</b>
iii) Increase in F-35 Airframe Performance Based Logistics (PBL) driven by growing requirements for Contractor Logistics Support (CLS) and Air Vehicle Depot Level Repairables (DLRs) to support increased PAA and flight hours. The Department of the Navy F-35 program contains operational costs directly tied to FHs and enterprise shared costs associated with the sustainment support infrastructure directly attributable to PAA generating an associated growth of contract costs to meet operational demand. (Baseline: \$1,168,829)	58,831	
iv) Increase in V-22 Propulsion program due to additional aircraft to the fleet, increasing associated flight hours and low power engine repairs. (Baseline: \$247,957)	25,681	
v) Increase in F-35 Integrated Logistics Support (ILS) and Engineering is due to increased flight hours and PAA driving requirements for Defense Logistics Agency and U.S. Transportation Command providing Transportation, Warehousing, and Demilitarization and Disposition of Depot Level Repairables and consumables, and Cartridge Actuated Devices/Propellant Actuated Devices (CAD/PAD) requirements. (Baseline: \$1,168,829)	20,605	
vi) Increase in KC-130J Logistics and Engineering program due to delivery of three new production aircraft and transition of Harvest Hawk from production to sustainment. (Baseline: \$111,820)	2,073	

**3) Program Decreases**

a) Program Decreases in FY 2024		<b>-157,290</b>
		<b>-157,290</b>

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

i) Decrease in F-35 Fuel due to adjustment in projected refueling associated with ferry flights delivering new aircraft to the fleet based off of improved insight into aircraft final destinations. (Baseline: \$1,168,829)	-123	
ii) Decrease in Fat Albert Propulsion program due to engine repair economies of scales. (Baseline: \$2,084)	-143	
iii) Overseas Operations Costs Decrease in 1A9A; Aviation Logistics for KC-130J engineering support for Harvest HAWK variant due to reduction in overseas operations leading to reduced flying hours. (Baseline: \$791)	-808	
iv) Decrease in the E-6B Repair of Repairables (RoR) due to transition to newer systems driven by Block II modifications reducing repairs of current legacy systems. (Baseline: \$126,102)	-8,004	
v) Decrease in the E-6B Integrated Logistics Support (ILS) program funding is due to changes in the NORTHSTAR communication network requirement where the E-6B will transition to the new communication network at a reduced cost. (Baseline: \$126,102)	-10,831	
vi) Overseas Operations Costs Decrease in 1A9A; Aviation Logistics for four KC-130J contracted engine repairs due to reduction in overseas operations resulting in reduced flying hours. Contracted engine propulsion support funding covers the engine/propeller flight hours and airworthiness for consumable and repairable parts. (Baseline: \$14,614)	-14,936	
vii) Decrease in V-22 Performance Based Logistics and Engineering due to a change in the sustainment strategy to move from contractor logistics to organic support. (Baseline: \$247,957)	-122,445	

**FY 2024 Budget Request**

**1,871,670**

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

	FY 2022	FY 2023	FY 2024
(\$ in Thousands)	Control	Control	Control
F-35 JSF Engine (EN)	217,168	251,814	403,160
F-35 JSF Fuel	52	330	169
F-35 JSF Airframe	703,920	865,791	943,669
F-35 JSF ILS and Sustaining Engineering	89,854	50,894	73,598
<b>JSF Total</b>	<b>1,010,994</b>	<b>1,168,829</b>	<b>1,420,596</b>
KC-130J Propulsion (EN)	89,758	105,184	174,130
KC-130J CLS (LA)	11,988	6,636	8,047
<b>KC-130J Total</b>	<b>101,746</b>	<b>111,820</b>	<b>182,177</b>
Fat Albert Propulsion	<b>1,959</b>	<b>2,084</b>	<b>1,987</b>
C/MV-22 Mission Care (EN)	147,342	128,148	156,648
C/MV-22 JPBL (LA)	114,576	119,809	0
<b>C/MV-22 Total</b>	<b>261,918</b>	<b>247,957</b>	<b>156,648</b>
E-6B RoR (OT)	51,890	57,097	54,753
E-6B ILS (LA)	51,682	69,005	55,509
<b>E-6B Total</b>	<b>103,572</b>	<b>126,102</b>	<b>110,262</b>
<b>IA9A Total</b>	<b>1,480,189</b>	<b>1,656,792</b>	<b>1,871,670</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	7,393	8,507	9,485	978

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>300 Travel</b>									
308 Travel Of Persons	180	0	4	-49	135	0	3	180	318
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	56	0	6	238	300	0	-34	-97	169
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	120	0	25	-18	127	0	18	-20	125
610 Naval Air Warfare Center	44,891	0	943	-14,572	31,262	0	1,641	11,870	44,773
611 Naval Surface Warfare Center	1,218	0	19	-1,237	0	0	0	655	655
612 Naval Undersea Warfare Center	233	0	3	-42	194	0	14	-60	148
613 Naval Fleet Readiness Centers (Aviation)	13,843	0	1,711	-2,634	12,920	0	-23	-1,632	11,265
614 Space and Naval Warfare Center	664	0	19	-471	212	0	21	351	584
661 Air Force Consolidated Sustainment Activity Group	5,409	0	278	3,383	9,070	0	707	-6,922	2,855
<b>700 Transportation</b>									
771 Commercial Transportation	5,985	0	126	-6,076	35	0	1	37	73
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	19	0	0	-19	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,089	0	107	-5,196	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	2,697	0	57	-2,754	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	17,211	0	361	-16,947	625	0	14	705	1,344
929 Aircraft Reworks by Contract	1,349,595	0	28,341	192,188	1,570,124	0	34,543	175,998	1,780,665
932 Management & Professional Support Services	5,223	0	110	-1,975	3,358	0	74	-779	2,653
933 Studies, Analysis, & evaluations	2,150	0	45	-318	1,877	0	41	2,677	4,595
934 Engineering & Technical Services	8,520	0	179	-3,472	5,227	0	115	4,475	9,817
957 Land and Structures	34	0	1	-35	0	0	0	0	0
987 Other Intra-Government Purchases	16,520	0	347	4,123	20,990	0	462	-10,036	11,416
990 IT Contract Support Services	532	0	11	-207	336	0	7	-128	215
<b>TOTAL 1A9A Aviation Logistics</b>	<b>1,480,189</b>	<b>0</b>	<b>32,693</b>	<b>143,910</b>	<b>1,656,792</b>	<b>0</b>	<b>37,604</b>	<b>177,274</b>	<b>1,871,670</b>

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 Detail by Subactivity Group: Mission and Other Ship Operations

**I. Description of Operations Financed:**

This sub-activity group represents the core capability of the US Navy. It provides funding for all aspects of ship operations required to continuously deploy combat ready warships which support national objectives. Programs financed include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support, port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO which has historically been 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces. Other items funded include, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; and charter of units through the Military Sealift Command (MSC).

**II. Force Structure Summary:**

Category	FY 2022	FY 2023	FY 2024
Aircraft Carrier Total	11	11	11
Surface Combatant Total	122	119	118
Amphibious Ships Total	31	31	29
Submarine Total	70	68	68
Combat Logistics Ships Total	30	30	31
Support Ships Total	37	35	36
Total Battle Force Ships	301	294	293

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Mission and Other Ship Operations	Actuals	Request	Amount	Percent	Enacted	Estimate
	6,606,912	6,454,952	787,494	12.20	7,242,446	7,015,796
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>6,454,952</b>		<b>7,242,446</b>
Congressional Adjustments (Distributed)				71,100		0
Congressional Adjustments (Undistributed)				386,928		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>6,912,980</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>6,912,980</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				329,466		0
Price Change				0		-165,990
Functional Transfers				0		-181
Program Changes				0		-60,479
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>7,242,446</b>		<b>7,015,796</b>

FY 2022 includes \$266,099 in OOC Actuals. FY 2023 includes \$600,680 in OOC Enacted. FY 2024 includes \$255,048 for the OOC Estimate.

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>6,454,952</b>
<b>1) Congressional Adjustments</b>		<b>787,494</b>
a) Distributed Adjustments		71,100
i) Program Increase - Restore LSD42, LSD44, LSD46 and LSD48 (Baseline: \$0)	59,600	
ii) Congressional Add for Pacific Defense Initiative (Baseline: \$0)	50,000	
iii) Program Increase - Restore LCS decommissionings (Baseline: \$0)	11,500	
iv) FY23 Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-50,000	
b) Undistributed Adjustments		386,928
i) FY23 Enactment - FUEL (Baseline: \$0)	428,628	
ii) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-41,700	
c) Congressional Adjustment (Supplemental Appropriation)		329,466
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	230,626	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	98,840	
<b>FY 2023 Current Estimate</b>		<b>7,242,446</b>
<b>Price Change</b>		<b>-165,990</b>
<b>2) Transfers</b>		<b>-181</b>
a) Transfers Out		-181
i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Mission and Other Ship Operations (1B1B) to support the U.S. Fleet Forces Command (USFFC) Financial Improvement and Audit Readiness (FIAR) program. (Baseline: \$181)	-181	
<b>3) Program Increases</b>		<b>662,897</b>
a) Program Increase in FY 2024		662,897
i) OPTAR SUPPORT - Increase represents additional support for Surface Warfare Enterprise (SWE) including Guided Missile Cruisers, Amphibious Ships and Guided Missile Destroyers. (Baseline: \$2,631,944)	148,548	
ii) OPTAR SUPPORT - Increase represents additional support for Naval Aviation Enterprise (NAE) Aircraft carriers. (Baseline: \$2,631,944)	134,431	
iii) OPTAR SUPPORT - Increase represents additional funding for administrative, training costs and consumable supplies supporting updated ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline: \$7,242,446)	99,224	
iv) SHIP CHARTER: Increase supports the increase in Full Operating Status (FOS) ship charter per diem days. (Baseline: \$2,693,248)	78,901	
v) SHIP CHARTER: Increase of Full Operating Status (FOS) per diem days funded for USNS HARVEY MILK (T-AO 206), USNS CODY (T-EPF 14), USNS APALACHICOLA (T-EPF 13) and USNS SIMANEK (ESB-7). (Baseline: \$2,693,248)	77,412	

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
vi) FUEL: Increase of ship's distillate fuel to meet ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline: \$1,709,679)		43,833	
vii) OPTAR SUPPORT - Increase represents additional support for Undersea Enterprise (USE) submarines. (Baseline: \$2,631,944)		18,673	
viii) OPTAR SUPPORT - Increase for CVN Operating Target (OPTAR) to buy-down Information Technology (IT) technical debt. (Baseline: \$2,631,944)		14,400	
ix) OPTAR SUPPORT - Increase for Combat Logistics Force (CLF) IT technical support for Consolidated Afloat Networks and Enterprise Services (CANES)/ Satellite Communication (SATCOM). (Baseline: \$2,631,944)		14,100	
x) Overseas Operations Costs increase in 1B1B; Mission and Other Ship Operations: Increase due to shift in overseas operations requirements for Attack Submarines (SSN) and Guided Missile Submarines (SSGN) as operations shift to combating terrorist threats emanating from the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)		7,981	
xi) Increase supports pre-delivery costs for USS NAVAJO (T-ATS-6), USS CHEROKEE (T-ATS-7), AND T-ATS-11/12/13. (Baseline: \$2,693,248)		6,604	
xii) SHIP CHARTER: Increase represents the addition of one ship charter per diem day in FY 2024. (Baseline: \$2,693,248)		6,108	
xiii) OPTAR SUPPORT - Increase for shipboard and afloat personnel temporary assigned duty (TAD) costs in accordance with the Navy's Ship Operations Model. (Baseline: \$2,631,944)		4,284	
xiv) Increase for maintenance and repair due to T-AO 187-class fleet replenishment oiler extension to prevent operational gaps resulting from delays in T-AO 205-class deliveries. (Baseline: \$2,693,248)		3,860	
xv) OPTAR SUPPORT - Increase represents additional support for the implementation of DDG-51 Advanced Degaussing System (ADG). (Baseline: \$2,631,944)		2,329	
xvi) Overseas Operations Costs increase in 1B1B; Mission and Other Ship Operations: Increase due to shift in overseas operations requirements for Mine Countermeasures Ships (MCM) as operations shift to combating terrorist threats emanating from the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)		2,209	
<b>4) Program Decreases</b>			<b>-723,376</b>
a) Program Decreases in FY 2024			-723,376
i) NUCLEAR FUEL - Program decrease due to anticipated consumption rate of nuclear fuel in FY 2024 based on Fleet scheduling. Program reduction based on the most recent cost estimates for legacy fuel processing requirements. Specifically, unloading and processing the remaining S1W-3G legacy fuel requires less than inflation growth. (Baseline: \$207,575)		-377	
ii) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Coastal Patrol Boats (PC) as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)		-2,567	
iii) OPTAR SUPPORT - Funding decrease represents a realignment of ships to operational mission packages which will be in Restricted Availabilities vice on deployments creating a reduction in OPTAR requirements as compared to FY 2023 when		-3,913	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
more ships are on deployment for the full year. Spare parts usage will go down as Surface Warfare (SUW) Mission Package (MP) systems are in lay up or ready for issue status vice operational. Those parts include repairables and consumable items used for maintenance. Transportation in support of embarks will decrease for the SUW MP, while remaining stable for Mine Countermeasures (MCM) since most transportation in support of embarkations for the MCM MP would have occurred in FY 2023. (Baseline: \$2,631,944)		
iv) SHIP CHARTER: Decrease supports the transition from Full Operating Status (FOS) to Reduced Operating Status (ROS) for USNS CHOCTAW COUNTY (T-EPF 2), USNS TRENTON (T-EPF 5), USNS CARSON CITY (T-EPF 7), USNS YUMA (T-EPF 8) and USNS NEWPORT (T-EPF 12). (Baseline: \$2,693,248)	-17,583	
v) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations requirements for supplies and equipage that funds ready-service consumable material, tools, equipage, transportation of things, contractual services, and other items to support the ships' routine maintenance and daily operations as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-22,453	
vi) Department of Navy Reform - Divestment of USS COWPENS (CG 63) in FY 2024. (Baseline: \$7,242,446)	-24,119	
vii) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Aircraft Carriers (CVN) as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-32,406	
viii) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Guided Missile Destroyers (DDG) as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-37,728	
ix) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Amphibious Support Ships; Landing Platform Dock (Overseas Operations Costs accounted for in the Budget: Decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations requirements for supplies and equipage that funds ready-service consumable material, tools, equipage, transportation of things, contractual services, and other items to support the ships' routine maintenance and daily operations as operations drawdown in the CENTCOM Area of Responsibility (AOR).LPD), Landing Ship Dock (LSD), and Amphibious Command Ship (LCC) ships as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-57,746	
x) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Littoral Combat Ships (LCS) as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-79,022	
xi) Overseas Operations Costs decrease in 1B1B; Mission and Other Ship Operations: Decrease due to reduced overseas operations support requirements for Guided Missile Cruisers (CG) as operations drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,242,446)	-115,996	



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Activity Group: Ship Operations  
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
xii) Decrease in funding due to FY23 Ukraine Supplemental (Baseline: \$0)	-329,466	
<b>FY 2024 Budget Request</b>		<b>7,015,796</b>

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

<b>SHIP OPERATIONS</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
SHIP YEARS SUPPORTED	257	246.5	246.5
OPTEMPO (DAYS UNDERWAY PER QUARTER)			
DEPLOYED	58	58	58
NON-DEPLOYED	24	24	24
SHIP STEAMING DAYS PER QUARTER			
DEPLOYED	4,545	4,334	4,366
NON-DEPLOYED	2,569	2,546	2,820
BARRELS OF FOSSIL FUEL REQUIRED (000)	9,565	8,576	9,176
REIMBURSEMENTS TO DEPARTMENT OF ENERGY (DOE) (\$000)	\$172,492	\$207,575	\$211,503
NUCLEAR MATERIAL CONSUMPTION (\$000)	\$17,577	\$17,911	\$18,249
CONSUMABLES/REPAIR PARTS/ADMINISTRATION (% OPTAR FUNDED)	98%	96%	98%
MSC CHARTER INVENTORY	63	64	66
PER DIEM DAYS CHARTERED			
FULL OPERATION STATUS (FOS)	18,674	18,910	17,692
REDUCED OPERATING STATUS (ROS)	730	1,825	2,837

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>114,580</u>	<u>112,179</u>	<u>115,061</u>	<u>2,882</u>
Officer	11,567	11,307	11,545	238
Enlisted	103,013	100,872	103,516	2,644
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>115,325</u>	<u>113,380</u>	<u>113,620</u>	<u>240</u>
Officer	11,600	11,437	11,426	-11
Enlisted	103,725	101,943	102,194	251
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. Personnel Summary (FTEs):</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b>Change <u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,621	803	783	-20

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>300 Travel</b>									
308 Travel Of Persons	123,465	0	2,593	-49,303	76,755	0	1,689	6,102	84,546
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,191,615	0	132,983	296,681	1,621,279	0	-186,122	-67,316	1,367,841
411 Army Managed Supplies & Materials	47	0	0	879	926	0	-23	31	934
412 Navy Managed Supplies & Materials	128,219	0	37,234	38,382	203,835	0	589	-4,478	199,946
414 Air Force Consolidated Sustainment AG	0	0	0	9	9	0	1	-1	9
416 GSA Managed Supplies & Materials	369,620	0	7,762	57,494	434,876	0	8,698	28,139	471,713
417 Local Purchase Managed Supplies & Materials	59,851	0	1,256	-55,913	5,194	0	103	1,042	6,339
421 DLA Material Supply Chain (Clothing and Textiles)	28,415	0	304	-12,558	16,161	0	1,024	7,837	25,022
422 DLA Material Supply Chain (Medical)	30,424	0	200	-6,984	23,640	0	1,469	1,201	26,310
424 DLA Material Supply Chain (Weapon Systems)	545,699	0	63,956	42,505	652,160	0	-42,521	-3,144	606,495
<b>500 Stock Fund Equipment</b>									
502 Army Fund Equipment	1,405	0	-4	7,031	8,432	0	0	-8,432	0
503 Navy Fund Equipment	613,785	0	202,975	-119,067	697,693	0	12,058	-12,203	697,548
506 DLA Material Supply Chain (Construction and Equipment)	9,491	0	63	3,143	12,697	0	712	-772	12,637
507 GSA Managed Equipment	30,453	0	639	-17,711	13,381	0	294	-906	12,769
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	18,412	0	934	-16,474	2,872	0	913	-208	3,577
610 Naval Air Warfare Center	1,329	0	28	2,075	3,432	0	180	208	3,820
611 Naval Surface Warfare Center	37,430	0	587	-2,173	35,844	0	2,050	-3,299	34,595
612 Naval Undersea Warfare Center	4,200	0	58	5,215	9,473	0	686	459	10,618
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	1,595	1,595	0	232	448	2,275
614 Space and Naval Warfare Center	4,180	0	118	8,152	12,450	0	1,250	715	14,415
620 Navy Transportation (Combat Logistics Force)	1,680,086	0	76,355	35,070	1,791,511	0	221,233	5,182	2,017,926
621 Navy Transportation (Afloat Prepositioning Ships)	82,332	0	36,359	-12,216	106,475	0	-89,850	135,795	152,420
623 Navy Transportation (Special Mission Ships)	7,851	0	0	361	8,212	0	-11,490	12,374	9,096
624 Navy Transportation (Joint High Speed Vessels)	245,952	0	29,231	53,190	328,373	0	-13,361	-27,029	287,983
625 Navy Transportation (Service Support)	333,048	0	75,594	84,290	492,932	0	-90,620	-153,086	249,226
630 Naval Research Laboratory	300	0	0	-300	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,229	0	-5	-68	1,156	0	63	-988	231
633 DLA Document Services	4,719	0	436	1,294	6,449	0	140	485	7,074

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
635 Navy Base Support (NAVFEC: Other Support Services)	7,246	0	145	-5,263	2,128	0	47	172	2,347
647 DISA Enterprise Computing Centers	99	0	2	127	228	0	15	2	245
671 DISN Subscription Services (DSS)	224	0	7	-148	83	0	5	-6	82
675 DLA Disposition Services	166	0	46	-212	0	0	0	0	0
677 DISA Telecommunications Services - Other	4,470	0	89	-3,769	790	0	52	13	855
679 Cost Reimbursable Purchases	9,776	0	0	-670	9,106	0	0	2,068	11,174
692 DFAS Financial Operations (Navy)	112	0	4	-116	0	0	0	0	0
<b>700 Transportation</b>									
705 AMC Channel Cargo	0	0	0	2,776	2,776	0	61	-275	2,562
706 AMC Channel Passenger	2,857	0	60	731	3,648	0	77	-297	3,428
708 MSC Chartered Cargo	334	0	7	-341	0	0	0	0	0
771 Commercial Transportation	14,435	0	303	-5,239	9,499	0	209	1,228	10,936
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	140,205	0	2,945	-114,745	28,405	0	624	-24,305	4,724
914 Purchased Communications (Non-Fund)	7,133	0	150	1,513	8,796	0	193	998	9,987
915 Rents (Non-GSA)	63,698	0	1,337	-6,785	58,250	0	1,281	12,103	71,634
920 Supplies & Materials (Non-Fund)	197,930	0	4,156	-110,169	91,917	0	2,022	8,420	102,359
921 Printing & Reproduction	1,048	0	22	-107	963	0	22	-81	904
922 Equipment Maintenance By Contract	133,496	0	2,803	-27,618	108,681	0	2,391	-12,347	98,725
923 Facility Sustainment, Restoration, and Modernization by Contract	9,964	0	209	-5,010	5,163	0	113	1,564	6,840
924 Pharmaceutical Drugs	7	0	0	-7	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	197,972	0	4,156	11,503	213,631	0	4,700	4,930	223,261
926 Other Overseas Purchases	0	0	0	356	356	0	8	-309	55
928 Ship Maintenance By Contract	32,156	0	675	-32,617	214	0	5	8	227
930 Other Depot Maintenance (Non-Fund)	73	0	2	-24	51	0	1	5	57
932 Management & Professional Support Services	44,608	0	936	-26,134	19,410	0	428	-7,835	12,003
933 Studies, Analysis, & evaluations	2,563	0	54	-2,617	0	0	0	0	0
934 Engineering & Technical Services	45,985	0	965	-37,918	9,032	0	199	-199	9,032
935 Training and Leadership Development	75	0	2	-41	36	0	1	-1	36
936 Training and Leadership Development (Other contracts)	298	0	6	-283	21	0	0	0	21
957 Land and Structures	4,834	0	102	-3,806	1,130	0	25	239	1,394
984 Equipment Contracts	734	0	15	17,393	18,142	0	398	2,309	20,849
985 Research and Development Contracts	2,914	0	0	301	3,215	0	0	781	3,996
987 Other Intra-Government Purchases	97,616	0	2,050	-25,989	73,677	0	1,621	16,932	92,230
989 Other Services	25,102	0	525	-22,779	2,848	0	62	32	2,942
990 IT Contract Support Services	4,822	0	101	-2,485	2,438	0	53	15,035	17,526

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Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
993 Other Services - Scholarships	403	0	8	-411	0	0	0	0	0
TOTAL 1B1B Mission and Other Ship Operations	6,606,912	0	691,538	-56,004	7,242,446	0	-165,990	-60,660	7,015,796

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**I. Description of Operations Financed:**

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs. This program supports Virginia Class (VACL) submarine obsolescence materials and outsourcing of public shipyard work in an effort to support Navy's 15-year maintenance plan thru the FYDP.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

Line Item Consolidation – In: This sub-activity now provides funds for Maritime Domain Awareness (MDA), Tactical Mobile (TACMOBILE) Systems, Maintenance Figure of Merit, Capital Asset Tracking and Industrial Capability program, and Board of Inspection and Survey starting in FY 2018.

**II. Force Structure Summary:**

Not applicable.



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

		FY 2023					
	FY 2022	Budget	Congressional	Action	Current	FY 2024	
	Actuals	Request	Amount	Percent	Enacted	Estimate	
<b>A. <u>Sub-Activity Group Total</u></b>							
1. Ship Operational Support and Training	1,125,041	1,183,237	-629	-0.05	1,182,608	1,301,108	
<b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>1,183,237</b>		<b>1,182,608</b>	
Congressional Adjustments (Distributed)				-20,000		0	
Congressional Adjustments (Undistributed)				16,996		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>1,180,233</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>1,180,233</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				2,375		0	
Price Change				0		57,202	
Functional Transfers				0		18,077	
Program Changes				0		43,221	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>1,182,608</b>		<b>1,301,108</b>	

FY 2022 includes \$1,781 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Distributed Adjustments		-20,000
i) FY23 Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-20,000	
b) Undistributed Adjustments		16,996
i) FY2023 Undistributed 3D Print Capabilities (Baseline: \$0)	17,350	
ii) FY23 Enactment - FUEL (Baseline: \$0)	146	
iii) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-500	
c) Congressional Adjustment (Supplemental Appropriation)		2,375
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	1,750	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	625	

**FY 2023 Current Estimate**

**Price Change**

**2) Transfers**

a) Transfers In		19,241
i) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Cryptologic/Electronic Warfare (EW). (Baseline: \$0)	6,978	
ii) Transfer from Other Procurement, Navy (OPN) Communications Items under \$5M (LI 3057) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for CANES Network Management System (NMS). (Baseline: \$0)	6,500	
iii) Transfer from Other Procurement, Navy (OPN) Naval Tactical Command Support System (NTCSS) (LI 2611) to BA 1, Ship Operations Support 1B2B to properly align funding the Naval Operations Business Logistics Enterprise (NOBLE) Program. (Baseline: \$0)	5,000	
iv) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Radiological Emergency Response Organization. (Baseline: \$0; +2 civilian FTE)	496	
v) Transfers funding from U.S. Commander Pacific Fleet (COMPACFLT) OMN BA 1, Combat Support Forces (1C6C) to COMPACFLT OMN BA 1, Ship Operational Support and Training (1B2B) at Commander, Submarine Pacific (CSP). Transfer realigns civilian personnel and labor dollars related to Security Operations. (Baseline: \$0; +1 civilian FTE)	177	
vi) Transfer from BA 1, Fleet Air Training (1A2A) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Naval Aviation Logistics Command Management Information System (NALCOMIS) servers. (Baseline: \$0)	90	
b) Transfers Out		-1,164
i) Transfer to BA 1, Space Systems & Surveillance (1C3C) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for a Space Systems & Surveillance billet. (Baseline: \$205)	-205	
ii) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Acoustic Augmentation Support Program (AASP). (Baseline: -\$403)	-403	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iii) Transfer from Commander, U.S. Pacific Fleet (COMPACFLT) BA1, Ship Operational Support and Training (1B2B) to Commander, Navy Installations Command (CNIC) BA 1, Base Operation Support (BSS1) to support equipment rental costs and delivery of transportation services. (Baseline: \$556)	-556	

**3) Program Increases**

a) Program Increase in FY 2024		<b>82,324</b>
i) SUBSURFACE SUPPORT - Increase to support Virginia Class (VACL) submarine obsolescence materials and outsourcing of public shipyard work in an effort to support Navy's 15-year maintenance plan thru the FYDP. Increase also supports SSN maintenance planning management support, maintenance standards support, material condition assessment and maintenance material support. Increases also due to Submarine In-Service efforts associated with In-Service Engineering Activity (ISEA) support, including Hull, Mechanical and Electrical (HM&E) maintenance problem resolution support for items reported by shipyards and industrial activities. Increase also supports the technical basis for Submarine Engineered Operating Cycles, extension of operational cycle/interval and service life extension decisions as well as condition based maintenance necessary to ensure safe, reliable and cost effective operations. (Baseline: \$294,314)	23,355	82,324
ii) SURFACE SUPPORT - Increase is due to service engineering and logistical support for HM&E systems on CG/DDG class ships. This supports solutions to CG and DDG class sustainment issues; Tech Manual Deficiency Reports (TMDRs), Technical Feedback Reports (TFBRs), and harvesting efforts for obsolescent parts. Funding provides the ability to harvest critical parts to sustain the in-service Aegis Cruisers and other Combatants built at the same time. Additionally the funds will provide in-service DDGs required resources to improve the reliability and operations of the following systems; Vacuum Collection Holding and Transfer (VCHT), Electrical Distribution, Self Contained Breathing Apparatus (SCBA) compressor, bleed air for Anti-Sub Warfare (ASW) defense, high and low pressure engineering control air and combat systems support air, and machinery control networks obsolete circuit card replacement. (Baseline: \$338,413)	13,023	
iii) SUBSURFACE SUPPORT - Increase due to the restoration and sustainment of the U.S. Submarine Rescue System (SRS) fleet operations, equipment, technical and maintenance requirements following certification suspension of the SRS. This includes rescue restoration and resiliency for the Pressurized Rescue Module (PRM) and Submarine Decompression System (SDS). (Baseline: \$294,314)	12,258	
iv) CYBER SUPPORT - Increase due to sustainment and maintenance of Automated Digital Network System (ADNS) technical refresh equipment and integration efforts. (Baseline: \$347,708)	11,775	
v) SURFACE SUPPORT - Increase for Aegis Ashore Poland CNO Availability, TI12H cybersecurity upgrades, topside repair, preservation work, and Regional Maintenance Center (RMC) support. (Baseline: \$338,413)	7,950	
vi) SUBSURFACE SUPPORT - Increase due to the expansion of Trident Refit Facility in Kings Bay for COLUMBIA Class Submarines to ensure projects remain on schedule for COLUMBIA lead ship delivery in FY 2027. Additional increase includes (HM&E) fleet support for reliability, maintainability, and availability for sustainment of the OHIO Class efforts. (Baseline: \$294,314)	6,044	
vii) COMMON OPERATIONAL AND ADP SUPPORT - Increase due to the expansion of the rate of innovation for additive manufacturing to support supply chain resiliency and units at the point of need. Funding supports system readiness for ships	2,278	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
while deployed and contributes to the reduction of Total Ownership Costs (TOC) across the Navy and Naval afloat platforms. (Baseline: \$77,698)		
viii) ONE ADDITIONAL DAY - Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$330,332)	1,342	
ix) OTHER ENVIRONMENT SUPPORT - Increase due to assessment and viability needs for mission adaptation or potential relocation of installations at risk in response to climate change. Funding encompasses planning and execution of shoreline stabilization and erosion mitigation. Additional funding is added to replace aging infrastructure and conduct a wildfire detection and mitigation pilot. (Baseline: \$3,881)	1,154	
x) COMMON OPERATIONAL AND ADP SUPPORT - Increase in In-Service Engineering Agent (ISEA) support to fielded system maintenance. (Baseline: \$77,698)	1,063	
xi) FLEET ORDNANCE SUPPORT - Increase supports conventional weapons handling and torpedo scoring analysis supporting submarine training. (Baseline: \$120,594)	934	
xii) FLEET ORDNANCE SUPPORT - Increase in the Naval Ordnance Safety and Security Activity (NOSSA) workload challenge associated with the accelerated acquisition programs to deliver new weapon capabilities to the Fleet and expanding explosive safety inspection/shipboard explosive safety inspection requirements and DOD mandated explosive safety facility siting requirements. (Baseline: \$120,594; +5 civilian FTE)	766	
xiii) COMMON OPERATIONAL AND ADP SUPPORT - Increase in planned enhancements of the Maritime Domain Awareness (MDA) tools needed to meet Navy requirements. (Baseline: \$77,698)	382	
<b>4) Program Decreases</b>		<b>-39,103</b>
a) One-Time FY 2023 Costs		-19,725
i) Decrease in funding due to FY23 Ukraine Supplemental. (Baseline: \$0)	-2,375	
ii) Decrease in funding due to one-time Congressional Add in FY 2023 for 3D Print Capabilities. (Baseline: \$0)	-17,350	
b) Program Decreases in FY 2024		-19,378
i) FLEET CYBER COMMAND AND NAVAL INFORMATION FORCE COMMAND - Decrease in Piers / Enterprise Pier Connectivity Architecture (EPCA) cost profile. (Baseline: \$347,708)	-435	
ii) FLEET ORDNANCE SUPPORT - Decrease due to the realignment of non-labor funding to support labor requirements for the performance of critical explosive safety assurance operations for the Fleet to maintain readiness, lethality and agility requirements. (Baseline: \$120,594)	-693	
iii) SURFACE SUPPORT - Decrease due to the reduced Electromagnetic Interference (EMI) Control that resulted in reduced engineering hours for the core and surge capabilities required to achieve electromagnetic compatibility (EMC) by effective prevention, identification, characterization, resolution, and control of electromagnetic interference (EMI) that impacts the U.S. Naval Surface ships, submarines, ashore commands and strike groups in joint and littoral operations. (Baseline: \$338,413)	-808	
iv) COMMON OPERATIONAL AND ADP SUPPORT - Program decrease of 7 FTEs civilian personnel based on planned total force management: achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and	-1,072	

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	<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
workload reductions through elimination of workload tied to divestment, automation and increased workforce proficiency. (Baseline: \$77,698; -7 civilian FTE)		
v) FLEET CYBER COMMAND AND NAVAL INFORMATION FORCE COMMAND - Decrease in funding to support comprehensive end-to-end mission thread testing for major Command, Control, Communications, Computers and Intelligence (C4I) system installs aboard various ship classes and select shore sites where significant modernization occurred to support afloat operations. (Baseline: \$347,708)	-1,298	
vi) FLEET ORDNANCE SUPPORT - Decrease in Accelerated Performance Initiative (API) to replace contractor owned Material Handling Equipment (MHE) at Navy Munitions Command East Asia Division (EAD). (Baseline: \$120,594)	-1,679	
vii) FLEET CYBER COMMAND AND NAVAL INFORMATION FORCE COMMAND - Decrease due to a one-time Program increase in FY 2023 to support software licensing costs associated with the deployment of Naval Operational Supply System (NOSS) and Naval Maintenance, Repair, and Overhaul (N-MRO). (Baseline: \$347,708)	-13,393	
<b>FY 2024 Budget Request</b>		<b>1,301,108</b>

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

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>SURFACE SUPPORT (\$000)</b>	307,134	338,413	366,997
<b>SUB SURFACE SUPPORT (\$000)</b>	275,351	294,314	350,703
<b>COMMON OPERATIONAL AND ADP SUPPORT (\$000)</b>	76,449	77,698	84,893
<b>ORDNANCE SUPPORT (\$000)</b>	121,291	120,594	125,755
<b>OTHER ENVIRONMENTAL SUPPORT (\$000)</b>	2,708	3,881	5,223
<b>FLEET CYBER COMMAND AND NAVAL INFORMATION FORCE COMMAND (\$000)</b>	342,108	347,708	367,537
<b>TOTAL SHIP OPERATIONAL SUPPORT AND TRAINING (\$000)</b>	1,125,041	1,182,608	1,301,108
<i>TONS OF ORDNANCE HANDLED (TONS)</i>	286,319	299,128	293,545

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,307</u>	<u>2,340</u>	<u>2,384</u>	<u>44</u>
Officer	236	237	241	4
Enlisted	2,071	2,103	2,143	40
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,327</u>	 <u>2,324</u>	 <u>2,362</u>	 <u>38</u>
Officer	237	237	239	2
Enlisted	2,090	2,087	2,123	36
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. Personnel Summary (FTEs):</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b>Change <u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>2,775</u>	<u>2,789</u>	<u>2,790</u>	<u>1</u>
<b>DIRECT FUNDED</b>	2,251	2,287	2,288	1
Direct Hire, U.S.	2,111	2,147	2,148	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,111	2,147	2,148	1
Indirect Hire, Foreign National	140	140	140	0
<b>REIMBURSABLE FUNDED</b>	524	502	502	0
Direct Hire, U.S.	524	502	502	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	524	502	502	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	143	154	163	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,710	1,530	1,659	129

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



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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	263,574	0	10,886	16,937	291,397	0	14,655	3,394	309,446
103 Wage Board	39,095	0	1,615	-1,775	38,935	0	1,959	17	40,911
121 PCS Benefits	245	0	0	-155	90	0	0	0	90
<b>300 Travel</b>									
308 Travel Of Persons	11,218	0	234	-4,208	7,244	0	157	3,914	11,315
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	24	0	2	421	447	0	-52	-8	387
411 Army Managed Supplies & Materials	36	0	0	-36	0	0	0	0	0
412 Navy Managed Supplies & Materials	1	0	0	1,335	1,336	0	12	-263	1,085
416 GSA Managed Supplies & Materials	6,628	0	139	12,624	19,391	0	388	-10,559	9,220
417 Local Purchase Managed Supplies & Materials	0	0	0	623	623	0	12	-17	618
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,317	1,317	0	-86	76	1,307
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	896	0	300	3,713	4,909	0	82	1,021	6,012
507 GSA Managed Equipment	214	0	4	194	412	0	9	-12	409
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	1,469	0	75	-469	1,075	0	343	-479	939
610 Naval Air Warfare Center	23,888	0	502	-7,981	16,409	0	861	-390	16,880
611 Naval Surface Warfare Center	206,403	0	3,239	5,972	215,614	0	12,333	12,861	240,808
612 Naval Undersea Warfare Center	65,919	0	904	16,037	82,860	0	6,000	11,709	100,569
613 Naval Fleet Readiness Centers (Aviation)	1	0	0	114	115	0	14	-39	90
614 Space and Naval Warfare Center	89,002	0	2,509	29,541	121,052	0	12,154	-7,256	125,950
620 Navy Transportation (Combat Logistics Force)	0	0	0	0	0	0	0	6,243	6,243
623 Navy Transportation (Special Mission Ships)	5	0	0	-5	0	0	0	0	0
630 Naval Research Laboratory	92	0	0	83	175	0	15	-15	175
631 Naval Facilities Engineering and Expeditionary Warfare Center	15	0	0	-15	0	0	0	0	0
633 DLA Document Services	171	0	16	286	473	0	10	-163	320
635 Navy Base Support (NAVFEC: Other Support Services)	3,666	0	73	-3,171	568	0	12	-2	578
647 DISA Enterprise Computing Centers	3,866	0	77	-3,943	0	0	0	2,425	2,425
677 DISA Telecommunications Services - Other	50	0	1	-51	0	0	0	0	0
679 Cost Reimbursable Purchases	3,818	0	0	-3,818	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	1,550	0	32	-1,271	311	0	7	-47	271
<b>900 Other Purchases</b>									

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2023	Curr	Growth	Growth	2024
					Enacted				Est.
901 Foreign National Indirect Hire (FNIH)	270	0	11	-11	270	0	14	-7	277
913 Purchased Utilities (Non-Fund)	118	0	2	-120	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,170	0	25	849	2,044	0	44	965	3,053
915 Rents (Non-GSA)	1,285	0	27	-1,243	69	0	1	-16	54
920 Supplies & Materials (Non-Fund)	10,737	0	225	1,147	12,109	0	267	7,695	20,071
921 Printing & Reproduction	10	0	0	9	19	0	0	3	22
922 Equipment Maintenance By Contract	82,148	0	1,724	83,807	167,679	0	3,689	12,392	183,760
923 Facility Sustainment, Restoration, and Modernization by Contract	19,698	0	414	-15,594	4,518	0	99	-74	4,543
925 Equipment Purchases (Non-Fund)	12,635	0	265	-5,679	7,221	0	159	219	7,599
928 Ship Maintenance By Contract	2,018	0	43	-1,244	817	0	18	21,189	22,024
932 Management & Professional Support Services	43,934	0	921	-14,663	30,192	0	665	-2,573	28,284
934 Engineering & Technical Services	67,524	0	1,419	-24,230	44,713	0	983	3,413	49,109
935 Training and Leadership Development	0	0	0	2,398	2,398	0	53	133	2,584
936 Training and Leadership Development (Other contracts)	134	0	3	-137	0	0	0	0	0
955 Medical Care	3	0	0	-3	0	0	0	0	0
957 Land and Structures	497	0	10	-507	0	0	0	0	0
984 Equipment Contracts	101	0	2	3,422	3,525	0	77	-6	3,596
987 Other Intra-Government Purchases	59,725	0	1,254	7,246	68,225	0	1,500	6,265	75,990
989 Other Services	21,966	0	460	1,580	24,006	0	527	-14,574	9,959
990 IT Contract Support Services	79,128	0	1,662	-70,740	10,050	0	221	3,864	14,135
993 Other Services - Scholarships	94	0	2	-96	0	0	0	0	0
<b>TOTAL 1B2B Ship Operational Support and Training</b>	<b>1,125,041</b>	<b>0</b>	<b>29,077</b>	<b>28,490</b>	<b>1,182,608</b>	<b>0</b>	<b>57,202</b>	<b>61,298</b>	<b>1,301,108</b>

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**I. Description of Operations Financed:**

Financing within this program supports maintenance ranging from overhauls (OH) to restricted and technical availabilities (RA/TA) performed at naval shipyards (public) or private shipyards. Ship overhauls restore the ship including all operating systems that affect safety or combat capability to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs. The also includes funding for maintenance related berthing barges necessary for the completion of complex availabilities and overhauls.

Program supports Virginia Class (VACL) submarine materials for Chief of Naval Operations (CNO) maintenance availabilities in an effort to improve material availability and increase operational availability (Ao) for the fleet. Availability of these materials would enable the shipyards to start work on time, conduct required repairs, on-time work completion and optimize supply chain capability.

Non-depot/Intermediate Maintenance supports Fleet Maintenance performed by Navy personnel and civilians on repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Navy Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Regional Support Group (RSG). The RMCs provide in-service engineering & technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The TRFs provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. RSG Groton, CT provides intermediate-level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

Funding includes the necessary FY 2025 and FY 2026 advanced planning (i.e. availability execution planning), ship checks, and material required to support FY 2025 and FY 2026 inductions.

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**II. Force Structure Summary:**

The total Ship Maintenance program supports 3 Overhauls & 46 maintenance availabilities in FY 2022 and 3 Overhauls & 46 maintenance availabilities in FY 2023. In FY 2024, the Navy plans to award 11 Overhauls & 64 maintenance availabilities.

<u>Availability Type (OMN + OPN)</u>	FY 2022	FY 2023	*FY 2024	
			FY 2024	**FY 2025
Overhauls (OH)	3	3	10	1
Selected Restricted Availabilities (SRA)	30	32	33	7
Surface Incremental Availabilities (SIA)	9	10	14	1
Planned Incremental Availabilities (PIA)	1	2	2	0
Phased Maintenance Availabilities (PMA)	2	0	0	0
Carrier Incremental Availabilities (CIA)	1	1	4	0
Service Craft Overhauls (SCO)	2	0	1	0
Non-Depot/Intermediate Maintenance#	1	1	2	0
<b>Total</b>	<b>49</b>	<b>49</b>	<b>66</b>	<b>9</b>

\* FY 2022-2024 includes Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN)

\*\* FY 2025 includes 9 availabilities starting early FY 2025. The Navy plans to award these availabilities in FY 2024 to support Navy's A-120 contracting strategy for Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN) appropriation.

# includes Major Maintenance Period (MMP)

The Operation and Maintenance, Navy (OMN) Ship Maintenance program supports 3 Overhauls & 27 maintenance availabilities in FY 2022 and 0 Overhauls & 31 maintenance availabilities in FY 2023. In FY 2024, the Navy plans to award 4 Overhauls & 46 maintenance availabilities.

<u>Availability Type (OMN)</u>	FY 2022	FY 2023	FY 2024	
			FY 2024	**FY 2025
Overhauls (OH)	3	0	4	0
Selected Restricted Availabilities (SRA)	14	17	16	2
Surface Incremental Availabilities (SIA)	9	10	14	1
Planned Incremental Availabilities (PIA)	1	2	2	0
Phased Maintenance Availabilities (PMA)	0	0	0	0
Carrier Incremental Availabilities (CIA)	1	1	4	0
Service Craft Overhauls (SCO)	1	0	1	0
Non-Depot/Intermediate Maintenance#	1	1	2	0
<b>Total</b>	<b>30</b>	<b>31</b>	<b>43</b>	<b>3</b>

\*\* FY 2025 includes 3 availabilities starting early FY 2025. The Navy plans to award these availabilities in FY 2024 to support Navy's A-120 contracting strategy.

# includes Major Maintenance Period (MMP)

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In Other Procurement, Navy (OPN) the Ship Maintenance program supports 0 Overhauls & 19 maintenance availabilities in FY 2022 and 3 Overhauls & 15 maintenance availabilities in FY 2023. In FY 2024, the Navy plans to award 7 Overhauls & 22 maintenance availabilities.

<u>Availability Type (OPN)</u>	FY 2022	FY 2023	FY 2024	
			FY 2024	**FY 2025
Overhauls (OH)	0	3	6	1
Selected Restricted Availabilities (SRA)	16	15	17	5
Surface Incremental Availabilities (SIA)	0	0	0	0
Planned Incremental Availabilities (PIA)	0	0	0	0
Phased Maintenance Availabilities (PMA)	2	0	0	0
Carrier Incremental Availabilities (CIA)	0	0	0	0
Service Craft Overhauls (SCO)	1	0	0	0
Non-Depot/Intermediate Maintenance#	0	0	0	0
<b>Total</b>	<b>19</b>	<b>18</b>	<b>23</b>	<b>6</b>

\*\* FY 2025 includes 6 availabilities starting early FY 2025. The Navy plans to award these availabilities in FY 2024 to support Navy's A-120 contracting strategy.

# includes Major Maintenance Period (MMP)

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Ship Maintenance	Actuals	Request	Amount	Percent	Enacted	Estimate
	10,417,869	10,038,261	345,186	3.44	10,383,447	11,164,249
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>10,038,261</b>		<b>10,383,447</b>
Congressional Adjustments (Distributed)				301,200		0
Congressional Adjustments (Undistributed)				-31,014		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>10,308,447</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>10,308,447</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				75,000		0
Price Change				0		355,027
Functional Transfers				0		-16,095
Program Changes				0		441,870
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>10,383,447</b>		<b>11,164,249</b>

FY 2022 includes \$37,900 in OOC Actuals. FY 2023 includes \$1,114,528 in OOC Enacted. FY 2024 includes \$234,730 for the OOC Estimate.

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**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>10,038,261</b>
<b>1) Congressional Adjustments</b>		<b>345,186</b>
a) Distributed Adjustments		301,200
i) Program Increase - Public shipyard tools, test equipment and machinery (Baseline: \$0)	190,000	
ii) Program Increase - Restore LCS decommissionings (Baseline: \$0)	83,700	
iii) Program Increase - Naval Shipyard Wages (Baseline: \$0)	75,000	
iv) Program Increase - Restore LSD42, LSD44, LSD46 and LSD48 (Baseline: \$0)	52,500	
v) Program Decrease - delays in program execution (Baseline: \$0)	-100,000	
b) Undistributed Adjustments		-31,014
i) Omnibus Sec 8122 FCF Savings (Baseline: \$0)	-31,014	
c) Congressional Adjustment (Supplemental Appropriation)		75,000
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	52,500	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	22,500	
<b>FY 2023 Current Estimate</b>		<b>10,383,447</b>
<b>Price Change</b>		<b>355,027</b>
<b>2) Transfers</b>		<b>-16,095</b>
a) Transfers In		1,979
i) Transfer from BA 1, Sustainment , Restoration and Modernization (BSM1) to BA 1, Ship Maintenance (1B4B) ) to properly align funding for Naval Base San Diego (NBSD) Graving Dock. (Baseline: \$0)	1,979	
b) Transfers Out		-18,074
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Ship Maintenance (1B4B) to properly align funding for the Radiological Emergency Response Organization. (Baseline: \$496; -2 civilian FTE)	-496	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Maintenance (1B4B) to properly align Financial Audibility Sustainment. (Baseline: \$1,034)	-1,034	
iii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Ship Maintenance (1B4B) to properly align civilian manpower and support funding. (Baseline: \$1,817; -6 civilian FTE)	-1,817	
iv) Transfer from BA 01 (OMN) Ship Maintenance (1B4B) to BA 1 (OMN) Ship Depot Operations Support (1B5B) to properly align funding for temporary local area network (TEMPLAN). (Baseline: \$14,727)	-14,727	
<b>3) Program Increases</b>		<b>1,527,683</b>
a) Program Increase in FY 2024		1,527,683
i) Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Increases in requirements supporting various Surface Warfare Enterprise (SWE): Guided Missile Destroyers (DDG), Littoral Combat ships (LCS), Landing Helicopter Assault ships (LHA), Landing Helicopter Dock ships (LHD), Tank Landing ships (LPD), Amphibious Landing ships (LSD); Naval Aviation Enterprise (NAE): Nimitz class aircraft carriers (CVN); and Undersea Enterprise (USE) for Los Angeles class	384,852	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
submarines. (Baseline: \$748,105)		
ii) Continuous Maintenance (CM): Increase in scheduled continuous maintenance conducted outside of CNO availabilities across various platforms executed by the SWE on Guided Missile Cruisers (CG), DDG, LCS, LHA, LHD, LPD, LSD, Patrol Coastal Ships (PC) and Mine Countermeasures ships (MCM) in both fleets. (Baseline: \$807,170)	298,181	
iii) Portsmouth Naval Shipyard (PNSY): Increase in public sector maintenance cost associated with two additional FY 2024 inductions: USS Hampton OH and USS New Hampshire OH. (Baseline: \$984,292)	168,561	
iv) Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF): Increase in public sector maintenance costs associate with two additional FY 2024 inductions: USS Michigan Major Modernization Period (MMP) and USS Kentucky Selected Restricted Availabilities (SRA) at PSNSY. (Baseline: \$2,347,275)	161,042	
v) Overhauls (OH): Increase in private sector maintenance costs for growth and new work on USS COLUMBUS OH inducted in FY 2022. (Baseline: \$217,056)	72,345	
vi) Miscellaneous Restricted Technical Availabilities (RA/TA) (ORATA): Increase in 2SCOG Propulsion Program supporting SWE on DDG, LCS, LPD, LSD, PC and MCM in both fleets. (Baseline: \$748,105)	52,516	
vii) Planned Incremental Availabilities (PIA): Increase in Private sector maintenance cost for FY 2024 Carrier induction USS Nimitz PIA and advance planning for FY 2025 Carrier inductions. (Baseline: \$102,555)	50,660	
viii) Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Increase to support Virginia Class (VACL) submarine obsolescence materials and outsourcing of public shipyard work in an effort to improve material availability and reduce negative operational availability (Ao) for the fleets. (Baseline: \$748,105)	50,000	
ix) Norfolk Naval Shipyard (NNSY): Increase in civilian personnel costs due to increase in workload at Norfolk Naval Shipyard (NNSY). (Baseline: \$1,503,865; +375 civilian FTE)	49,836	
x) Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF): Increase in public sector maintenance costs associated with three additional FY 2024 inductions: USS North Carolina OH, USS Colorado SRA and USS Illinois SRA. (Baseline: \$1,201,848)	37,443	
xi) Norfolk Naval Shipyard (NNSY): Increase in public sector maintenance cost associated with two additional FY 2024 inductions: USS Dwight D. Eisenhower Carrier Incremental Availabilities (CIA) and USS Gerald R. Ford CIA. (Baseline: \$1,503,865)	34,689	
xii) Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF): Increase in civilian personnel costs due to increase in maintenance workload at Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF). (Baseline: \$2,347,275; +245 civilian FTE)	32,560	
xiii) Carrier Incremental Availabilities (CIA): Increase in private sector maintenance costs associated with two additional FY 2024 inductions: USS Carl Vinson CIA and USS Abraham Lincoln CIA. (Baseline: \$1,611)	26,530	
xiv) Service Craft Overhaul (SCO): Increase in private sector induction cost associated with one additional FY 2024 induction: USS ARCO SCO. (Baseline: \$445)	21,092	
xv) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$4,957,270)	21,088	
xvi) Selected Restricted Availabilities (SRA): Increase in private sector induction costs associated with two additional	18,661	



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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
inductions awarding in FY 2024; USS Arleigh Burke SRA (FY 2024 start) and USS Pioneer SRA (FY 2025 start). (Baseline: \$680,762)		
xvii) Surface Incremental Availabilities (SIA): Increase in private sector induction costs associated with five additional inductions awarding in FY 2024: USS Warrior SIA, USS Ralph Johnson SIA, USS Paul Ignatius SIA, USS Pioneer SIA and Bulkley SIA (FY 2025 start). (Baseline: \$75,068)	18,000	
xviii) Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF): Increase in civilian personnel costs due to increase in maintenance workload at Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF). (Baseline: \$1,201,848; +95 civilian FTE)	9,239	
xix) Portsmouth Naval Shipyard (PNSY): Increase in civilian personnel costs due to increase in maintenance workload at Portsmouth Naval Shipyard (PNSY). (Baseline: \$984,292; +52 civilian FTE)	6,911	
xx) Continuous Maintenance (CM): Increase in technical and maintenance support for the Moored Training Ships (MTS) reactor plant operator training platforms. (Baseline: \$807,170)	4,972	
xxi) Non-depot / Intermediate Maintenance (IL): Increase in fire safety officers (FSOs) at Southwest Regional Maintenance Center (SWRMC) and Southeast Regional Maintenance Center (SERMC) in response to the Major fires Report from USS Bonhomme Richard findings. (Baseline: \$1,533,452; +34 civilian FTE)	4,518	
xxii) Non-depot / Intermediate Maintenance (IL): Increase to support SWE availabilities in Southwest Regional Maintenance Center (SWRMC), Southeast Regional Maintenance Center SERMC, Forward Deployed Regional Maintenance Center (FDRMC) and Ship Repair Facility and Japan Regional Maintenance Center (SRF- YOKO). (Baseline: \$1,533,452; +23 civilian FTE)	3,057	
xxiii) Non-depot / Intermediate Maintenance (IL): Increase in fire safety engineers (FSE) at CONUS and OCONUS Regional Maintenance Centers in an effort to improve ability to identify, assess, and mitigate risks using fire protection engineering science. (Baseline: \$1,533,452; +5 civilian FTE)	664	
xxiv) Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF): Increase in FSE at PSNSY in an effort to improve ability to identify, assess, and mitigate risks using fire protection engineering science. (Baseline: \$2,347,275; +1 civilian FTE)	133	
xxv) Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF): Increase in FSE at PHNSY in an effort to improve ability to identify, assess, and mitigate risks using fire protection engineering science. (Baseline: \$1,201,848; +1 civilian FTE)	133	
<b>4) Program Decreases</b>		<b>-1,085,813</b>
a) One-Time FY 2023 Costs		-75,000
i) Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Decrease in funding due to FY 2023 Ukraine Supplemental. (Baseline: \$0)	-75,000	
b) Program Decreases in FY 2024		-1,010,813
i) Overseas Operations Cost Decrease in 1B4B - Portsmouth Naval Shipyard (PNSY): Decrease in enduring requirements for USS Greenville EOH in FY 2024 at PNSY. (Baseline: \$984,292)	-87	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Overseas Operations Cost Decrease in 1B4B - Norfolk Naval Shipyard (NNSY): Decrease in enduring requirements for USS Montpelier EOH and completion of USS Toledo EOH in FY 2024 at NNSY. (Baseline: \$1,503,865)	-1,639	
iii) Department of Navy Reform - Divestment of USS Cowpens in FY 2024. (Baseline: \$10,383,447)	-3,018	
iv) Non-depot / Intermediate Maintenance (IL): Decrease in OPTEMPO for Mission Package (MP) embarkations and deployments attributed to the planned decommissioning of select Freedom Variant ships in FY 2024. (Baseline: \$1,533,452)	-7,992	
v) Overseas Operations Cost Decrease in 1B4B - Emergent Repair (ERATA): Decrease in enduring requirements for SWE; DDG, MCM and USE; Auxiliary Floating Dock (ARDM). (Baseline: \$179,943)	-15,896	
vi) Non-depot / Intermediate Maintenance (IL): Decrease in USE requirements at Commander submarine force Atlantic at Regional Support Group, New London (RSG-NL) in FY 2024. (Baseline: \$1,533,452)	-17,576	
vii) Overseas Operations Cost Decrease in 1B4B - Selected Restricted Availabilities (SRA): Decrease in enduring requirements for USS Milius SRA and USS Patriot SRA in FY 2024. (Baseline: \$680,762)	-21,524	
viii) Non-depot / Intermediate Maintenance (IL): Decrease in SWE for LCS requirements at CNSL. (Baseline: \$1,533,452)	-31,705	
ix) Emergent Repair (ERATA): Decrease of budgeted emergent repair work supporting Naval Aviation Enterprise (NAE) at Commander, Naval Air Force Atlantic and Surface Warfare Enterprise (SWE) at Commander, Naval Surface Atlantic (CNSL). (Baseline: \$179,943)	-51,085	
x) Overseas Operations Cost Decrease in 1B4B - Planned Incremental Availabilities (PIA): Decrease in enduring requirements for USS Abraham Lincoln PIA in FY 2024. (Baseline: \$102,555)	-57,154	
xi) Overseas Operations Cost Decrease in 1B4B - Decrease in enduring requirements for CNO USE and SWE in FY 2024 at PHNSY and IMF. (Baseline: \$1,201,848)	-61,309	
xii) Overseas Operations Cost Decrease in 1B4B - Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Decrease in enduring requirements for 2SCOG Propulsion program supporting US Navy non-nuclear surface ships. (Baseline: \$748,105)	-80,931	
xiii) Overseas Operations Cost Decrease in 1B4B - Decrease in enduring requirements for various CNO USE, NAE and SWE in FY 2024 at PSNSY and IMF. (Baseline: \$2,347,275)	-116,146	
xiv) Overseas Operations Cost Decrease in 1B4B - Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Decrease in enduring requirements supporting NAE, USE and SWE. (Baseline: \$748,105)	-148,709	
xv) Overseas Operations Cost Decrease in 1B4B - Continuous Maintenance (CM): Decrease in enduring requirements supporting various SWE including CG, DDG, LCS, LHA, LHD, LPD, LSD, PC and MCM in both fleets. (Baseline: \$807,170)	-396,042	
<b>FY 2024 Budget Request</b>		<b>11,164,249</b>

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

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

**Table I - Activity: Ship Maintenance Depot-level Maintenance – Total OMN Program**

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or meets full mission requirements. This is both BASE and Overseas Operations Costs.

Description of Activity: Depot-level (D-level) maintenance programs fund the overhaul, repair, and maintenance of ships. D-level maintenance is performed at both public (DoD) and private (contractor) facilities

TOTAL PROGRAM	Prior Year (FY 2022)						President's Budget (FY 2023)					Budget Year (FY 2024)	
	Budget		Actual Inductions		Completions		President's Budget		Current Budget		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Pri Yr	Cu Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls (OH)	2	1,313,963	1	1,019,042	2	-	-	227,332	-	217,056	-	-	295,940
Selected Restricted Availabilities (SRA)	8	558,913	11	540,972	11	5	10	371,208	10	680,762	6	12	700,474
Surface Incremental Availabilities (SIA)	9	59,981	9	43,911	1	6	6	60,317	10	75,068	4	15	95,837
Planned Incremental Availabilities (PIA)	-	159,800	-	111,830	-	-	-	170,531	-	102,555	-	-	99,893
Planned Maintenance Availabilities (PMA)	-	24,131	-	20,500	-	-	-	278,055	-	-	-	-	-
Carrier Incremental Availabilities (CIA)	1	5,524	-	30,095	-	-	-	1,202	-	1,611	-	-	28,204
Service Craft Overhauls (SCO)	1	55,771	1	43,053	-	-	-	414	-	445	-	1	21,554
Emergent Repair (ERATA)	-	133,879	-	172,853	-	-	-	109,763	-	179,943	-	-	118,950
Miscellaneous RA/TA (ORATA)	-	858,828	-	606,701	-	-	-	1,057,208	-	748,105	-	-	935,979
Continuous Maintenance (CM)	-	473,967	-	566,199	-	-	-	638,084	-	807,170	-	-	741,566
Non-depot / Intermediate Maintenance (IL)	-	1,147,418	-	1,313,202	-	-	-	1,277,268	-	1,533,452	-	-	1,540,126
Navy-wide Ship Maintenance Support (1B4B) – Transferred via RRN	-	-	-	132,235	-	-	-	-	-	-	-	-	-
Norfolk Naval Shipyard (NNSY)	5	1,339,142	1	1,479,378	4	-	4	1,449,796	4	1,503,865	3	6	1,635,116
Portsmouth Naval Shipyard (PNSY)	1	894,228	1	1,057,208	2	-	2	955,708	1	984,292	4	3	1,191,581
Puget Sound Naval Shipyard (PSNSY)	5	2,212,844	4	2,136,708	3	2	6	2,292,191	6	2,347,275	3	6	2,521,756
Pearl Harbor Naval Shipyard (PHNSY)	2	1,061,689	2	1,143,982	4	-	3	1,149,184	-	1,201,848	4	3	1,237,273
<b>TOTAL</b>	<b>34</b>	<b>10,300,078</b>	<b>30</b>	<b>10,417,869</b>	<b>27</b>	<b>13</b>	<b>31</b>	<b>10,038,261</b>	<b>31</b>	<b>10,383,447</b>	<b>24</b>	<b>46</b>	<b>11,164,249</b>

FY 2022-2024 Performance Criteria and Evaluation Metrics includes *Overseas Operations Costs Requirements*.

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

**Table II - Activity: Non-depot / Intermediate-level Maintenance**

Activity Goal: The Intermediate-level (I-level) maintenance program supports ship maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Regional Support Group (RSG), Groton.

Description of Activity: The I-level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, TRFs, and RSG. The RMCs perform I-level maintenance on ships and submarines assigned to their respective port. The TRFs provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) program. RSG Groton, CT provides I-level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<b>Prior Year (FY 2022)</b>		<b>President's Budget (FY 2023)</b>		<b>Budget Year (FY 2024)</b>
	<u>Budget</u>	<u>Actual</u>	<u>President's Budget</u>	<u>Current Enacted</u>	<u>Budget Request</u>
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>
Labor	532,922	678,123	534,984	720,977	784,747
Material	614,496	635,079	742,284	812,475	755,379
<b>TOTAL</b>	<b>1,147,418</b>	<b>1,313,202</b>	<b>1,277,268</b>	<b>1,533,452</b>	<b>1,540,126</b>
		<u>W/Y</u>		<u>W/Y</u>	<u>W/Y</u>
Civilian on board (Work Years (W/Y))	10,649	11,097	9,995	12,586	11,679
Qty Homeported Ships Maintained	253	253	243	241	243

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**IV. Performance Criteria and Evaluation Summary Table III**

**Table III – FY 2024 and FY 2025 Ship Maintenance CNO Availabilities List (\$K) for Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN) appropriation.**

Key: CPF = Pacific Fleet Command, FFC = Fleet Forces Command

BSO	APPN	HULL	HULL NAME	NSA	SECTOR	TPAV	FY	START DATE	END DATE	TOTAL FUNDING (\$K)
CPF	OMN	SSGN-0727	USS MICHIGAN	PSNSY	PUBLIC	MMP	2024	4-Oct-2023	27-May-2025	188,132
CPF	OMN	SSN-0786	USS ILLINOIS	PHNSY	PUBLIC	SRA	2024	20-Oct-2023	7-Jul-2026	201,239
FFC	OMN	SSGN-0728	USS FLORIDA	NNSY	PUBLIC	MMP	2024	29-Nov-2023	24-May-2024	19,289
CPF	OMN	CVN-0068	USS NIMITZ	PSNSY	PUBLIC	PIA	2024	8-Jan-2024	23-Jun-2024	150,783
FFC	OMN	SSN-0767	USS HAMPTON	PNSY	PUBLIC	OH	2024	9-Jan-2024	15-Aug-2026	238,674
CPF	OMN	CVN-0076	USS RONALD REAGAN	PSNSY	PUBLIC	SRA	2024	9-Jan-2024	14-May-2024	104,301
FFC	OMN	CVN-0073	USS GEORGE WASHINGTON	NNSY	PUBLIC	SRA	2024	11-Jan-2024	9-May-2024	11,426
FFC	OMN	CVN-0077	USS GEORGE H.W. BUSH	NNSY	PUBLIC	PIA	2024	16-Jan-2024	28-Jul-2024	164,449
FFC	OMN	CVN-0078	USS GERALD R. FORD	NNSY	PUBLIC	CIA	2024	20-Feb-2024	20-May-2024	14,033
CPF	OMN	SSN-0777	USS NORTH CAROLINA	PHNSY	PUBLIC	OH	2024	20-Feb-2024	5-Oct-2026	171,412
FFC	OMN	SSN-0765	USS MONTPELIER	NNSY	PUBLIC	OH	2024	29-Feb-2024	29-Sep-2026	184,966
FFC	OMN	LHD-0005	USS BATAAN	NNSY	PUBLIC	SRA	2024	1-Apr-2024	13-Feb-2026	13,421
CPF	OMN	CVN-0070	USS CARL VINSON	PSNSY	PUBLIC	CIA	2024	13-May-2024	26-Jun-2024	21,152
CPF	OMN	SSN-0788	USS COLORADO	PHNSY	PUBLIC	SRA	2024	14-May-2024	9-Jun-2026	130,023
FFC	OMN	SSN-0758	USS ASHEVILLE	PNSY	PUBLIC	SRA	2024	22-Jun-2024	18-Dec-2024	71,478
CPF	OMN	DDG-0059	USS DANIEL INOUE	PHNSY	PUBLIC	SRA	2024	12-Aug-2024	24-Jan-2025	629
CPF	OMN	CVN-0072	USS ABRAHAM LINCOLN	PSNSY	PUBLIC	CIA	2024	12-Aug-2024	25-Sep-2024	20,904
FFC	OMN	SSN-0778	USS NEW HAMPSHIRE	PNSY	PUBLIC	OH	2024	15-Aug-2024	24-Feb-2027	138,739
FFC	OMN	SSN-0787	USS WASHINGTON	NNSY	PUBLIC	SRA	2024	3-Sep-2024	17-May-2027	101,464
FFC	OMN	CVN-0069	USS DWIGHT D EISENHOWER	NNSY	PUBLIC	CIA	2024	11-Sep-2024	14-Mar-2025	16,411
CPF	OMN	SSBN-0737	USS KENTUCKY	PSNSY	PUBLIC	SRA	2024	24-Sep-2024	28-Oct-2025	57,227
FFC	OMN	DDG-0071	USS ROSS	TBD East Coast	PRIVATE	SRA	2024	1-Oct-2023	5-Apr-2024	3,872

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BSO	APPN	HULL	HULL NAME	NSA	SECTOR	TPAV	FY	START DATE	END DATE	TOTAL FUNDING (\$K)
FFC	OMN	LHD-0003	USS KEARSARGE	Norfolk, VA	PRIVATE	SRA	2024	1-Oct-2023	3-Jan-2025	20,694
FFC	OMN	SSN-0762	USS COLUMBUS	Newport News, VA	PRIVATE	OH	2024	1-Oct-2023	30-Sep-2024	180,000
FFC	OMN	SSN-0768	USS HARTFORD	Groton, CT	PRIVATE	OH	2024	1-Oct-2023	30-Sep-2024	79,283
CPF	OMN	DDG-0065	USS BENFOLD	Yokosuka, Japan	PRIVATE	SRA	2024	10-Oct-2023	20-May-2024	16,581
CPF	OMN	LPD-0018	USS NEW ORLEANS	Sasebo, Japan	PRIVATE	SIA	2024	15-Oct-2023	23-Dec-2023	3,263
CPF	OMN	DDG-0114	USS RALPH JOHNSON	Yokosuka, Japan	PRIVATE	SIA	2024	25-Oct-2023	20-Dec-2023	3,661
CPF	OMN	MCM-0010	USS WARRIOR	Sasebo, Japan	PRIVATE	SIA	2024	1-Nov-2023	20-Dec-2023	1,817
FFC	OMN	DDG-0080	USS ROOSEVELT	Rota, Spain	PRIVATE	SRA	2024	13-Nov-2023	1-Mar-2024	32,657
CPF	OMN	CVN-0068	USS NIMITZ	Bremerton, WA	PRIVATE	PIA	2024	8-Jan-2024	23-Jun-2024	47,746
CPF	OMN	CVN-0076	USS RONALD REAGAN	Yokosuka, Japan	PRIVATE	SRA	2024	9-Jan-2024	8-May-2024	44,692
CPF	OMN	MCM-0009	USS PIONEER	Sasebo, Japan	PRIVATE	SIA	2024	10-Jan-2024	28-Feb-2024	1,987
CPF	OMN	DDG-0086	USS SHOUP	Yokosuka, Japan	PRIVATE	SRA	2024	22-Jan-2024	6-Sep-2024	19,653
CPF	OMN	LPD-0022	USS SAN DIEGO	Sasebo, Japan	PRIVATE	SIA	2024	8-Mar-2024	16-May-2024	10,542
FFC	OMN	LCS-0017	USS INDIANAPOLIS	Jacksonville, FL	PRIVATE	SRA	2024	18-Mar-2024	30-Aug-2024	25,514
CPF	OMN	DDG-0113	USS JOHN FINN	Yokosuka, Japan	PRIVATE	SRA	2024	8-Apr-2024	18-Nov-2024	15,344
CPF	OMN	MCM-0014	USS CHIEF	Sasebo, Japan	PRIVATE	SRA	2024	29-Apr-2024	10-Sep-2024	7,339
CPF	OMN	ARDM-0005	ARCO	San Diego, CA	PRIVATE	SCO	2024	1-May-2024	1-Nov-2024	21,554
CPF	OMN	DDG-0105	USS DEWEY	Yokosuka, Japan	PRIVATE	SIA	2024	6-May-2024	8-Jul-2024	4,443
CPF	OMN	CVN-0070	USS CARL VINSON	San Diego, CA	PRIVATE	CIA	2024	13-May-2024	26-Jun-2024	14,102
FFC	OMN	LSD-0050	USS CARTER HALL	Portsmouth, VA	PRIVATE	SRA	2024	20-May-2024	9-May-2025	138,045
CPF	OMN	DDG-0085	USS MCCAMPBELL	TBD West Coast	PRIVATE	SIA	2024	10-Jun-2024	12-Aug-2024	4,443
CPF	OMN	DDG-0076	USS HIGGINS	Yokosuka, Japan	PRIVATE	SIA	2024	15-Jul-2024	16-Sep-2024	4,443
FFC	OMN	DDG-0117	USS PAUL IGNATIUS	Rota, Spain	PRIVATE	SIA	2024	29-Jul-2024	18-Oct-2024	12,915
FFC	OMN	LCS-0019	USS ST LOUIS	Jacksonville, FL	PRIVATE	SRA	2024	29-Jul-2024	6-Dec-2024	26,345
CPF	OMN	CG-0062	USS CHANCELLORSVILLE	Yokosuka, Japan	PRIVATE	SIA	2024	5-Aug-2024	30-Sep-2024	5,575
CPF	OMN	CVN-0072	USS ABRAHAM LINCOLN	San Diego, CA	PRIVATE	CIA	2024	12-Aug-2024	25-Sep-2024	14,102
FFC	OMN	SSN-0778	USS NEW HAMPSHIRE	Portsmouth, VA	PRIVATE	OH	2024	15-Aug-2024	24-Feb-2027	5,000
CPF	OMN	MCM-0007	USS PATRIOT	Sasebo, Japan	PRIVATE	SIA	2024	31-Aug-2024	19-Oct-2024	2,187

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CPF	OMN	DDG-0115	USS RAFAEL PERALTA	Yokosuka, Japan	PRIVATE	SRA	2024	9-Sep-2024	21-Apr-2025	13,813
CPF	OMN	LPD-0018	USS NEW ORLEANS	Sasebo, Japan	PRIVATE	SRA	2024	9-Sep-2024	22-Dec-2024	28,712
CPF	OMN	DDG-0083	USS HOWARD	Yokosuka, Japan	PRIVATE	SIA	2024	10-Sep-2024	12-Nov-2024	4,353
CPF	OMN	LCC-0019	USS BLUE RIDGE	Yokosuka, Japan	PRIVATE	SIA	2024	16-Sep-2024	17-Dec-2024	7,275
CPF	OMN	LHA-0006	USS AMERICA	Sasebo, Japan	PRIVATE	SIA	2024	23-Sep-2024	1-Dec-2024	10,442
CPF	OMN	MCM-0009	USS PIONEER	Sasebo, Japan	PRIVATE	SRA	2025	14-Oct-2024	10-Feb-2025	7,427
FFC	OMN	DDG-0084	USS BULKELEY	Rota, Spain	PRIVATE	SIA	2025	9-Dec-2024	28-Feb-2025	14,308
FFC	OMN	DDG-0051	USS ARLEIGH BURKE	Rota, Spain	PRIVATE	SRA	2025	6-Jan-2025	18-Apr-2025	27,005
FFC	OPN	LPD-0024	USS ARLINGTON	Portsmouth, VA	PRIVATE	SRA	2024	1-Oct-2023	25-Oct-2024	6,835
FFC	OPN	SSN-0764	USS BOISE	Newport News, VA	PRIVATE	OH	2024	1-Oct-2023	30-Sep-2024	600,000
FFC	OPN	DDG-0067	USS COLE	Portsmouth, VA	PRIVATE	SRA	2024	2-Oct-2023	9-Jan-2024	11,945
FFC	OPN	CVN-0077	USS GEORGE H W BUSH	Norfolk, VA	PRIVATE	PIA	2024	16-Oct-2023	17-Apr-2024	59,272
CPF	OPN	DDG-0093	USS CHUNG-HOON	San Diego, CA	PRIVATE	OH	2024	23-Oct-2023	10-Dec-2025	72,190
FFC	OPN	DDG-0095	USS JAMES E WILLIAMS	Portsmouth, VA	PRIVATE	OH	2024	13-Nov-2023	19-Dec-2025	156,762
CPF	OPN	DDG-0063	USS STETHEM	San Diego, CA	PRIVATE	SRA	2024	22-Jan-2024	20-Oct-2024	24,507
CPF	OPN	DDG-0073	USS DECATUR	Pearl Harbor, HI	PRIVATE	SRA	2024	29-Jan-2024	16-Sep-2024	32,082
CPF	OPN	DDG-0092	USS MOMSEN	San Diego, CA	PRIVATE	OH	2024	5-Feb-2024	13-Nov-2025	77,363
FFC	OPN	CVN-0069	USS DWIGHT D EISENHOWER	Norfolk, VA	PRIVATE	CIA	2024	12-Feb-2024	28-Mar-2024	16,772
FFC	OPN	DDG-0099	USS FARRAGUT	Jacksonville, FL	PRIVATE	OH	2024	12-Feb-2024	30-Aug-2024	34,515
CPF	OPN	LCS-0024	USS OAKLAND	San Diego, CA	PRIVATE	SRA	2024	12-Feb-2024	2-Feb-2025	62,968
FFC	OPN	DDG-0061	USS RAMAGE	Portsmouth, VA	PRIVATE	SRA	2024	26-Feb-2024	30-May-2025	99,118
FFC	OPN	DDG-0074	USS MCFAUL	Portsmouth, VA	PRIVATE	SRA	2024	1-Apr-2024	9-Jul-2024	8,801
FFC	OPN	DDG-0116	USS THOMAS HUDNER	Jacksonville, FL	PRIVATE	SRA	2024	1-Apr-2024	9-Jul-2024	6,793
FFC	OPN	LHD-0005	USS BATAAN	Norfolk, VA	PRIVATE	SRA	2024	1-Apr-2024	13-Feb-2026	251,561
FFC	OPN	LPD-0019	USS MESA VERDE	Portsmouth, VA	PRIVATE	SRA	2024	6-May-2024	5-Sep-2025	86,061
CPF	OPN	DDG-0070	USS HOPPER	Pearl Harbor, HI	PRIVATE	SRA	2024	27-May-2024	1-Mar-2025	37,318
CPF	OPN	DDG-0060	USS PAUL HAMILTON	San Diego, CA	PRIVATE	SRA	2024	3-Jun-2024	8-Mar-2025	25,013
FFC	OPN	DDG-0064	USS CARNEY	Jacksonville, FL	PRIVATE	SRA	2024	24-Jun-2024	28-Feb-2025	27,220

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BSO	APPN	HULL	HULL NAME	NSA	SECTOR	TPAV	FY	START DATE	END DATE	TOTAL FUNDING (\$K)
FFC	OPN	DDG-0087	USS MASON	Jacksonville, FL	PRIVATE	SRA	2024	1-Jul-2024	8-Oct-2024	7,244
FFC	OPN	DDG-0103	USS TRUXTUN	Portsmouth, VA	PRIVATE	SRA	2024	1-Jul-2024	8-Oct-2024	8,990
CPF	OPN	LPD-0020	USS GREEN BAY	TBD West Coast	PRIVATE	SRA	2024	5-Aug-2024	19-Sep-2025	162,793
CPF	OPN	LCS-0010	USS GABRIELLE GIFFORDS	San Diego, CA	PRIVATE	SRA	2024	2-Sep-2024	13-Nov-2025	61,497
FFC	OPN	CVN-0069	USS DWIGHT D EISENHOWER	Norfolk, VA	PRIVATE	PIA	2024	11-Sep-2024	14-Mar-2025	72,111
CPF	OPN	DDG-0097	USS HALSEY	San Diego, CA	PRIVATE	OH	2024	23-Sep-2024	11-Nov-2026	82,738
CPF	OPN	DDG-0056	USS JOHN S. MCCAIN	Bremerton, WA	PRIVATE	SRA	2024	30-Sep-2024	27-Nov-2025	90,015
CPF	OPN	CVN-0071	USS THEODORE ROOSEVELT	San Diego, CA	PRIVATE	PIA	2025	3-Oct-2024	3-Apr-2025	87,877
FFC	OPN	DDG-0119	USS DELBERT D BLACK	Jacksonville, FL	PRIVATE	SRA	2025	7-Oct-2024	14-Jan-2025	7,154
FFC	OPN	DDG-0107	USS GRAVELY	Portsmouth, VA	PRIVATE	SRA	2025	7-Oct-2024	14-Jan-2025	9,467
CPF	OPN	LCS-0026	USS MOBILE	San Diego, CA	PRIVATE	SRA	2025	14-Oct-2024	5-Oct-2025	67,149
FFC	OPN	CVN-0078	USS GERALD R FORD	Newport News, VA	PRIVATE	CIA	2024	5-Dec-2024	19-Jan-2025	15,407
FFC	OPN	LCS-0021	USS MINNEAPOLIS/ST PAUL	Jacksonville, FL	PRIVATE	SRA	2025	16-Dec-2024	25-Apr-2025	26,640
CPF	OPN	LHD-0004	USS BOXER	San Diego, CA	PRIVATE	SRA	2025	16-Dec-2024	16-Nov-2025	155,262
CPF	OPN	DDG-0100	USS KIDD	Bremerton, WA	PRIVATE	OH	2025	6-Jan-2025	24-Feb-2027	91,666
CPF	OPN	DDG-0059	USS RUSSELL	San Diego, CA	PRIVATE	SRA	2025	13-Jan-2025	4-Dec-2025	54,317
CPF	OPN	LCS-0014	USS MANCHESTER	San Diego, CA	PRIVATE	SRA	2025	13-Jan-2025	6-Aug-2025	34,456
FFC	OPN	N/A	HABITABILITY	N/A	PRIVATE	N/A	2024	N/A	N/A	14,434



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**Table IV - References for Ship Maintenance Availability Definitions**

<b>Short Title</b>	<b>Maintenance Type</b>	<b>Description</b>
CIA	Carrier Incremental Availability	An availability for continuous accomplishment of depot maintenance and selected modernization on CVN 68 class aircraft carriers.
DMP	Depot Modernization Period	An availability scheduled primarily for the installation of major high priority warfare improvement alterations.
DPIA	Docking Planned Incremental Availability	A labor-intensive dry-docking availability, with a duration of 16 months or less, for aircraft carriers in an IMP. Maintenance and modernization are accomplished. Aircraft carriers assigned to IMPs are maintained through Carrier Incremental Availabilities, planned incremental availability, and Docking Planned Incremental Availability in lieu of overhauls.
DPMA	Docking Phased Maintenance Availability	A PMA expanded to include maintenance and modernization that require dry-docking.
DSRA	Docking Selected Restricted Availabilities	An SRA expanded to include maintenance and modernization that require dry-docking.
EDPMA	Extended Docking Phased Maintenance Availability	A DPMA expanded to include maintenance and modernization that cannot be accomplished in a DPMA.
EDSRA	Extended Docking Selected Restricted Availability	A DSRA expanded to include maintenance and modernization that cannot be accomplished in a DSRA.
ERP	Extended Refit Period	Selected Restricted Availability with short docking inspection period
EOH	Engineered Overhaul	Overhaul availabilities of nuclear powered submarines during which the reactor is not refueled.
ERO	Engineered Refueling Overhaul	Overhaul major maintenance availabilities of different nuclear powered submarine classes during which the reactor is also refueled.
ISRA	Incremental Selected Restricted Availability	A short term labor-intensive industrial period for COMNAVSURFLANT ships assigned to Task Group Greyhound (TGG) for accomplishment of essential maintenance with minimal modernization. Assigned and executed modernization will, if at all possible, be accomplished within the standard ISRA scheduled maintenance duration.
MMP	Major Maintenance Period	An onsite non-CNO availability for SSGNs for the accomplishment of maintenance and modernization.
OH	Overhaul	A major availability normally exceeding 6-months duration for the accomplishment of maintenance and modernization.
PIA	Planned Incremental Availability	A labor-intensive availability, of less than 6 months duration, for aircraft carriers in an Incremental Maintenance Plan. Maintenance and modernization are accomplished. Aircraft carriers assigned to Incremental Maintenance Plans are maintained through CIA's, PIAs and DPIAs in lieu of overhauls.
PIRA	Pre-Inactivation Restricted Availability	A hull specific availability assigned to establish a final, abbreviated OPCYCLE prior to inactivation.
PMA	Phased Maintenance Availability	A short labor- intensive availability for ships in a Phased Maintenance Program for the accomplishment of maintenance and modernization. Ships assigned to Phased Maintenance Programs are maintained through PMAs in lieu of overhauls.
RA/TA	Restricted/Technical Availability	RA/TA is used to provide depot level support and maintenance (ie. Combat Systems, Habitability, Calibration, Ship Engineering material assessment, Nuclear Regional Maintenance Facilities)
SCO	Service Craft Overhaul	A major industrial availability for the accomplishment of maintenance and modernization on service craft.
SRA	Selected Restricted Availability	A short labor- intensive industrial period assigned to ships in Progressive or Engineered Operating Cycle Maintenance Programs for the accomplishment of maintenance and selected modernization. Ships assigned to Progressive Maintenance Programs are maintained through SRAs in lieu of overhauls.

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**Table V – Deferred Maintenance**

Deferred maintenance are referred to the maintenance that are not performed when required or scheduled and that is subsequently delayed to a future maintenance period. Below is what the currently tracking as deferred maintenance for PB 2024 by enterprise.

<b>Naval Surface Enterprise (SWE)</b>	<b>*FY24 Funded deferred maintenance (\$K)</b>	<b>Unfunded deferred maintenance (\$K)</b>
USS FORT WORTH (LCS 3)	25,850	45,859
USS BILLINGS (LCS 15)	17,400	10,634
USS INDIANAPOLIS (LCS 17)	44,400	-
USS ST LOUIS (LCS 19)	44,000	-
USS ASHLAND (LSD 48)	12,300	188,558
USS RUSHMORE (LSD 47)	20,500	22,234
USS HARPERS FERRY (LSD 49)	49,700	18,974
CARTER HALL (LSD 50)	114,531	25,773
USS PEARL HARBOR (LSD 52)	130,700	3,188
USS GERMANTOWN (LSD 42)	18,000	76,059
USS GUNSTON HALL (LSD 44)	15,900	95,370
USS TORTUGA (LSD 46)	12,900	59,290
USS MILWAUKEE (LCS 5)	-	53,140
USS BUNKER HILL (CG 52)	-	95,044
USS MOBILE BAY (CG 53)	-	89,573
USS LEYTE GULF (CG 55)	-	74,068
USS SAN JACINTO (CG 56)	-	121,835
USS LAKE CHAMPLAIN (CG 57)	-	82,701
USS NORMANDY (CG 60)	-	86,693
USS DETROIT (LCS 7)	-	52,195
USS LITTLE ROCK (LCS 9)	-	52,849
USS SIOUX CITY (LCS 11)	-	28,536

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USS DEXTROUS (MCM 13)	-	5,192
USS JACKSON (LCS 6)	-	67,337
USS MONTGOMERY (LCS 8)	-	68,804
<b>TOTAL SWE</b>	<b>506,181</b>	<b>1,423,906</b>
<b>Undersea Enterprise (USE)</b>	<b>*FY24 Funded deferred maintenance (\$K)</b>	<b>Unfunded deferred maintenance (\$K)</b>
USS BOISE (SSN 764)	600,000	-
<b>TOTAL USE</b>	<b>600,000</b>	<b>-</b>
<b>Naval Aviation Enterprise (NAE)</b>	<b>*FY24 Funded deferred maintenance (\$K)</b>	<b>Unfunded deferred maintenance (\$K)</b>
USS DWIGHT D. EISENHOWER (CVN 69)	-	2,455
USS GEORGE H.W. BUSH (CVN 77)	-	1,387
USS NIMITZ (CVN 68)	-	2,029
<b>TOTAL NAE</b>	<b>-</b>	<b>5,871</b>
<b>GRAND TOTAL</b>	<b>1,106,181</b>	<b>1,429,777</b>

\* "Funded deferred maintenance" refers to any ship that has a maintenance availability cancelled in previous years (due to operational requirements, funding constraints, industry capacity, etc.) that is now funded in FY24.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,898</u>	<u>4,970</u>	<u>4,981</u>	<u>11</u>
Officer	314	315	314	-1
Enlisted	4,584	4,655	4,667	12
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,865</u>	 <u>4,935</u>	 <u>4,976</u>	 <u>41</u>
Officer	309	315	315	0
Enlisted	4,556	4,620	4,661	41
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. Personnel Summary (FTEs):</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>44,138</u>	<u>46,092</u>	<u>46,300</u>	<u>208</u>
<b>DIRECT FUNDED</b>	39,964	40,667	41,490	823
Direct Hire, U.S.	37,464	37,657	38,491	834
Direct Hire, Foreign National	19	32	21	-11
Total Direct Hire	37,483	37,689	38,512	823
Indirect Hire, Foreign National	2,481	2,978	2,978	0
<b>REIMBURSABLE FUNDED</b>	4,174	5,425	4,810	-615
Direct Hire, U.S.	4,069	5,295	4,680	-615
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,069	5,295	4,680	-615
Indirect Hire, Foreign National	105	130	130	0
Annual Civilian Salary Cost	127	132	143	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	17,579	17,384	17,283	-101

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,587,068	0	106,844	67,239	2,761,151	0	138,887	143,840	3,043,878
103 Wage Board	2,176,284	0	89,881	-70,046	2,196,119	0	110,465	153,579	2,460,163
104 Foreign National Direct Hire (FNDH)	1,257	0	51	909	2,217	0	111	-869	1,459
105 Separation Liability (FNDH)	99	0	0	41	140	0	0	2	142
106 Benefits to Former Employees	932	0	0	-375	557	0	0	11	568
107 Voluntary Separation Incentive Pay	0	0	0	118	118	0	0	2	120
121 PCS Benefits	3,887	0	0	3,647	7,534	0	0	13	7,547
<b>300 Travel</b>									
308 Travel Of Persons	160,501	0	3,370	-107,348	56,523	0	1,245	-5,005	52,763
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,941	0	217	-2,158	0	0	0	1,811	1,811
411 Army Managed Supplies & Materials	37	0	0	1,350	1,387	0	-33	-549	805
412 Navy Managed Supplies & Materials	144,745	0	42,172	128,897	315,814	0	2,746	47,191	365,751
416 GSA Managed Supplies & Materials	128,557	0	2,700	-60,333	70,924	0	1,418	24,925	97,267
424 DLA Material Supply Chain (Weapon Systems)	564,069	0	66,109	-208,712	421,466	0	-27,480	73,784	467,770
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	9,719	0	3,107	117,286	130,112	0	2,605	-27,849	104,868
506 DLA Material Supply Chain (Construction and Equipment)	2,307	0	15	2,182	4,504	0	253	-242	4,515
507 GSA Managed Equipment	1,327	0	28	-459	896	0	20	-442	474
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	606	0	31	33,977	34,614	0	11,007	-16,333	29,288
610 Naval Air Warfare Center	22,728	0	477	9,053	32,258	0	1,694	-2,298	31,654
611 Naval Surface Warfare Center	145,977	0	2,292	83,081	231,350	0	13,233	-13,525	231,058
612 Naval Undersea Warfare Center	19,685	0	269	13,708	33,662	0	2,437	-912	35,187
613 Naval Fleet Readiness Centers (Aviation)	26,824	0	2,515	2,455	31,794	0	3,925	-9,238	26,481
614 Space and Naval Warfare Center	8,122	0	230	26,723	35,075	0	3,522	-12,314	26,283
625 Navy Transportation (Service Support)	1,124	0	0	-788	336	0	0	-97	239
631 Naval Facilities Engineering and Expeditionary Warfare Center	13,467	0	-58	-8,735	4,674	0	253	6,882	11,809
633 DLA Document Services	1,439	0	133	2,013	3,585	0	78	-116	3,547
635 Navy Base Support (NAVFEC: Other Support Services)	8,286	0	165	13,392	21,843	0	480	-4,284	18,039
640 Marine Corps Depot Maintenance	505	0	61	364	930	0	40	130	1,100
647 DISA Enterprise Computing Centers	0	0	0	6,195	6,195	0	409	-1,294	5,310
671 DISN Subscription Services (DSS)	722	0	23	-369	376	0	24	-132	268

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
677 DISA Telecommunications Services - Other	8,334	0	167	-4,368	4,133	0	268	-242	4,159
679 Cost Reimbursable Purchases	65,150	0	0	-15,523	49,627	0	0	-7,389	42,238
<b>700 Transportation</b>									
771 Commercial Transportation	27,285	0	573	-3,071	24,787	0	546	-6,719	18,614
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	30,117	0	1,244	7,498	38,859	0	1,955	-1,879	38,935
913 Purchased Utilities (Non-Fund)	443	0	9	-307	145	0	3	21	169
914 Purchased Communications (Non-Fund)	44,676	0	939	-8,697	36,918	0	812	-8,104	29,626
915 Rents (Non-GSA)	54,466	0	1,144	-5,234	50,376	0	1,107	-6,259	45,224
917 Postal Services (U.S.P.S)	30	0	1	-31	0	0	0	22	22
920 Supplies & Materials (Non-Fund)	453,168	0	9,516	-303,570	159,114	0	3,500	69,841	232,455
921 Printing & Reproduction	2,633	0	55	-296	2,392	0	53	-349	2,096
922 Equipment Maintenance By Contract	446,912	0	9,385	-279,738	176,559	0	3,884	23,722	204,165
923 Facility Sustainment, Restoration, and Modernization by Contract	74,361	0	1,561	-21,613	54,309	0	1,195	-6,440	49,064
925 Equipment Purchases (Non-Fund)	207,848	0	4,366	-50,428	161,786	0	3,560	-29,622	135,724
928 Ship Maintenance By Contract	2,357,879	0	49,516	-40,877	2,366,518	0	52,064	-115,297	2,303,285
930 Other Depot Maintenance (Non-Fund)	60,681	0	1,275	436,235	498,191	0	10,960	84,913	594,064
932 Management & Professional Support Services	32,724	0	688	-30,080	3,332	0	73	589	3,994
933 Studies, Analysis, & evaluations	31,052	0	652	-31,704	0	0	0	0	0
934 Engineering & Technical Services	79,820	0	1,676	-78,716	2,780	0	61	4,434	7,275
935 Training and Leadership Development	1,092	0	22	-1,114	0	0	0	100	100
936 Training and Leadership Development (Other contracts)	5,691	0	119	1,072	6,882	0	152	-1,064	5,970
957 Land and Structures	16,280	0	342	-13,565	3,057	0	67	0	3,124
964 Subsistence and Support of Persons	174	0	3	-177	0	0	0	0	0
984 Equipment Contracts	109	0	2	2,215	2,326	0	51	3,393	5,770
985 Research and Development Contracts	10	0	0	-10	0	0	0	0	0
986 Medical Care Contracts	277	0	14	-104	187	0	7	-38	156
987 Other Intra-Government Purchases	223,295	0	4,689	-12,515	215,469	0	4,741	81,730	301,940
989 Other Services	118,471	0	2,488	-48,919	72,040	0	1,585	-1,033	72,592
990 IT Contract Support Services	42,672	0	897	3,937	47,506	0	1,044	-15,226	33,324
993 Other Services - Scholarships	4	0	0	-4	0	0	0	0	0
<b>TOTAL 1B4B Ship Maintenance</b>	<b>10,417,869</b>	<b>0</b>	<b>411,975</b>	<b>-446,397</b>	<b>10,383,447</b>	<b>0</b>	<b>355,027</b>	<b>425,775</b>	<b>11,164,249</b>

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**I. Description of Operations Financed:**

This sub-activity group funds a variety of depot maintenance programs. The planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance support due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivation performed on Naval and other DoD ships at private shipyards.

The Navy Modernization Process (NMP) funds all design services in support of Operation and Maintenance Navy (O&M, N) alterations. The NMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPS accomplished in accordance with technical specifications, regulations and customer requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

**II. Force Structure Summary:**

Not applicable.



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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Ship Depot Operations Support	Actuals	Request	Amount	Percent	Enacted	Estimate	
	2,164,423	2,422,095	35,000	1.45	2,457,095	2,728,712	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>2,422,095</b>		<b>2,457,095</b>	
Congressional Adjustments (Distributed)				35,000		0	
Congressional Adjustments (Undistributed)				0		0	
Congressional Adjustments (General Provisions)				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>2,457,095</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Less: Supplemental Appropriation				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>2,457,095</b>		<b>0</b>	
Reprogrammings				0		0	
Price Change				0		94,109	
Functional Transfers				0		34,345	
Program Changes				0		143,163	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>2,457,095</b>		<b>2,728,712</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>2,422,095</b>
<b>1) Congressional Adjustments</b>		<b>35,000</b>
a) Distributed Adjustments		35,000
i) Program Increase - Restore CG 69 Vicksburg (Baseline: \$0)	40,000	
ii) FY23 Enactment - Program increase for SIOP (Baseline: \$0)	25,000	
iii) FY23 Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-30,000	
<b>FY 2023 Current Estimate</b>		<b>2,457,095</b>
<b>Price Change</b>		<b>94,109</b>
<b>2) Transfers</b>		<b>34,345</b>
a) Transfers In		34,345
i) Transfer from Other Procurement, Navy (OPN) DDG Mod (LI 0900) to BA 1, Ship Depot Operations Support (1B5B) to properly align funding the DDG Modernization program. (Baseline: \$0)	19,618	
ii) Transfer from OMN BA 1 Ship Maintenance (1B4B) to OMN BA 1 Ship Depot Operations Support (1B5B) to properly align funding for temporary local area network (TEMPLAN). (Baseline: \$0)	14,727	
<b>3) Program Increases</b>		<b>223,633</b>
a) Program Increase in FY 2024		223,633
i) Facilities and Supply Support Operations: Increase in Naval Sustainment System-Shipyard (NSS-SY) for improving shipyard performance by increasing throughput, reducing ship maintenance costs, and shortened durations for ship maintenance availabilities to increase operational availability and deliver readiness to the Fleet Commanders. (Baseline: \$100,682)	47,761	
ii) Navy Modernization Process (NMP) - Amphibious Ships: Increase due to F-35B modernization efforts on USS BATAAN (LHD5) and USS IWO JIMA (LHD7). (Baseline: \$161,649)	34,190	
iii) Surface & Amphibious Ship Support: Increases due to establishment of Bridge Integration Ship Control Systems (BISCS) and Bridge Lighting, Bridge Integration, Voyage Data Recorder (VDR) and Bridge to Bridge Radio Sustainment efforts. Funding supports the 14 Sustainment Pillars and detailed assessment of In-Service Engineering Agents (ISEA) and Integrated Logistics Support (ILS) Tasks to ensure that BISCS efforts for Sustainment. Sustainment of BISCS Systems maintains safe Fleet operations and addresses critical life-cycle requirements across all sustainment pillars associated with this Safety Critical System. Supports Surface ship bridge system standardization funded; including bridge integration, voyage data recorder, bridge lighting, and bridge-to-bridge radios; installed and sustained in compliance with the Comprehensive Review after the 2017 Ship Collisions. (Baseline: \$386,794)	22,859	
iv) Navy Modernization Process (NMP) - Carriers: Increase in modernization planning and materials requirements to support the installation of the Lithium-Ion Battery Storage Facility for USS Ronald Reagan (CVN76), USS Gerald R. Ford (CVN78), and USS John F. Kennedy (CVN79). Increase also supports Joint Strike Fighter (JSF) infrastructure modifications required to support the introduction of JSF aircraft onboard Carriers. (Baseline: \$40,894)	17,629	
v) Barge Operations/Overhauls/Availabilities/Modernization: Increase in scope and complexity of Navy berthing barges and	14,731	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
supporting 9 additional overhaul contracted availabilities while improving quality of life in FY 2024. (Baseline: \$66,239)		
vi) Off-Ship Berthing Costs: Increase in number of berthed bed days in support of FY 2024 maintenance availabilities. (Baseline: \$31,166)	11,590	
vii) Smart Work/TOC Initiatives: Increase in Enterprise Remote Monitoring (eRM) training requirements, generation of additional condition-based maintenance tools & dashboards supporting depot level maintenance availabilities, and the expansion of the Mission Readiness Support System (MRSS) application into eRM. (Baseline: \$16,563)	11,116	
viii) NAVSEA Headquarters Civilian Personnel and IT Operations and Enterprise: Increase in personnel in oversight support for LCS shore infrastructure, fire safety engineers, DDG modernization, bridge configuration & ship control system and Hull Mechanical & Electrical (HM&E) systems. (Baseline: \$492,845; +45 civilian FTE)	7,775	
ix) Surface & Amphibious Ship Support: Increase in ISEA support and management, training system operations, maintenance, and repair for operational availability of LCS trainers supporting Train to Qualify (T2Q) and Train to Certify (T2C) requirements. (Baseline: \$386,794)	6,993	
x) DDG-1000 Maintenance and Support: Increase is for the Conventional Prompt Strike (CPS) capability integration in DDG-1000 class ships. (Baseline: \$176,614)	6,769	
xi) Supervisor of Shipbuilding Costs: Increase to support Navy's ship building oversight, nuclear repair work and five Maintenance Effectiveness Reviews (MER) events annually. MERs are FLEET-requested Reliability Centered Maintenance (RCM) analyses of high maintenance burden systems that provide immediate results to FLEET maintenance issues resulting in less maintenance hours and reduced OPTAR expenses. (Baseline: \$238,668; +41 civilian FTE)	6,528	
xii) Surface & Amphibious Ship Support: Increase in Maintenance & Ship Work Planning (M&SWP) software which holds the class maintenance plans (CMP) for every ship class in the Navy, restores engineering support for oversight of modernization, CMP task planning, execution, and surface ship deferral tracking. (Baseline: \$386,794)	4,779	
xiii) Barge Operations/Overhauls/Availabilities/Modernization: Increase for sailor quality of life (QOL) improvements and sustainment in FY 2024. (Baseline: \$66,239)	4,630	
xiv) Mine Countermeasures Ship Support: Increase in Assessment & Identification of Mine Susceptibility (AIMS) for forward area/OCONUS degaussing system calibration and signature measurement capabilities, mine susceptibility assessments and stray magnetic field assessments of MCM1 Class ships for readiness. (Baseline: \$9,561)	4,484	
xv) Off-Ship Berthing Costs: Increase in Pre-Commissioning Units (PCU) berthing requirement for John F. Kennedy (CVN 79) construction while maintaining quality of life for sailors in the industrial shipyard environment. (Baseline: \$31,166)	3,509	
xvi) Navy Modernization Process (NMP) - Submarines: Increase in Hull, Mechanical & Electrical (HM&E) alteration development providing safety, reliability, and obsolescence issues on Virginia class submarines. (Baseline: \$45,502)	3,118	
xvii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$741,271)	3,049	
xviii) Surface & Amphibious Ship Support: Increase in combat system support for testing, integration, and certification of hardware and software upgrades to the Littoral Combat Ship systems. This includes manning, operation & maintenance, and cyber security to conduct land-based activities. (Baseline: \$386,794)	2,487	
xix) PRE/PRL CV/CVN (Aircraft Carrier) Technical Support: The growth is due to an increase in USS Gerald R. Ford	2,101	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
(CVN78) In-Service Engineering Agent (ISEA) / Life Cycle Management (LCM) support for new systems and cyber security technology including advanced degaussing system, advance weapons elevators, machinery control and monitoring system, plasma arc waste destruction system, electro-mechanical actuators, and cyber security for the new control systems. (Baseline: \$78,408)		
xx) Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology: Increase in Reactor Plant Planning Yard and the Program's Nuclear Propulsion Laboratories, for providing around-the-clock fleet support, electrical equipment, test procedures, fluid systems, and data acquisition systems for continuity of fleet operations. Supports maintenance requirements and engineering products needed naval nuclear propulsion plants. (Baseline: \$318,758)	1,827	
xxi) Navy Modernization Process (NMP) - DDG: Increase in modernization efforts including Women at Sea install berthing modifications, Advanced Galley habitability alterations, Textile ducting habitability alterations, and Hard Wire Fuel Trips safety alterations associated with Machine Control Systems on USS Porter (DDG78), USS Momsen (DDG92), USS James E. Williams (DDG95), & USS Halsey (DDG97). (Baseline: \$76,859)	1,792	
xxii) Navy Maritime Maintenance Enterprise Solutions (NMMES): Program increase to support and maintain all current IT applications and technical refreshes to legacy IT applications at the Naval Shipyards, Regional Maintenance Centers and Ship Repair Facility Japan. (Baseline: \$95,465)	1,790	
xxiii) Navy Modernization Process (NMP) - Navy Data Environment: Increase in Automated Information System (AIS) supporting NMP policy and modernization efforts. (Baseline: \$7,366)	794	
xxiv) Navy Modernization Process (NMP) - SURFACE COMBATANTS: Increase in support of five planned surface warfare availabilities from FY 2023 to FY 2024. Availabilities includes USS Shoup (DDG 86), USS Benfold (DDG 65), USS John Finn (DDG 113), USS Decatur (DDG 73) and USS William P Laurence (DDG 110). (Baseline: \$14,459)	656	
xxv) Service Craft Support, Boats/Targets Rehab: Increase in Fleet technical requirements, Inspection and Survey (INSURV) material inspection requirements, database capability, In-Service Engineering Agent (ISEA), planning yard, integrated logistics support (ILS), inventory management, life cycle support plan, Manpower analysis and training implementation, configuration control plan/board, and platform maintenance planning. (Baseline: \$7,305)	421	
xxvi) Facilities and Supply Support Operations: Increase in one additional FTE in FY 2024 in support of Shipyard Infrastructure Optimization Program (SIOP) planning and program management. (Baseline: \$100,682; +1 civilian FTE)	189	
xxvii) Navy Modernization Process (NMP) - Service Craft: Increase in Alteration Installation Teams (AITs) supporting mission/operational requirements to ensure craft compliance with changing safety and environmental regulations. (Baseline: \$905)	47	
xxviii) Regional Maintenance Centers: Increase in support for private sector availabilities in the Regional Maintenance Centers (RMC). (Baseline: \$10,347)	11	
xxix) Navy Modernization Process (NMP) - Combat System: Increase in Surface Combatant Pointing & Firing Cut-Out (P&FCO) and Radiation Hazard Zones supporting periodic inspections, reports and corrective actions for unsafe P&FCO and Radiation Hazards for the DDG and CG class ships. (Baseline: \$3,325)	8	

**4) Program Decreases**

**-80,470**

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Program Decreases in FY 2024		-80,470
i) Combat System Operational Sequencing System (CSOSS): Decrease due to completion of Navy's Content Management System (CMS) modification and accreditation to produce Cyber Security compliant CSOSS books. (Baseline: \$12,243)	-1,242	
ii) Navy Modernization Process (NMP) - LCS: Decrease in program estimate for alterations to improve reliability and response to emerging changes. (Baseline: \$10,713)	-2,868	
iii) Facilities and Supply Support Operations: Decrease in Shipyard Infrastructure Optimization Program (SIOP) planning and program management due to one-time congressional increase in FY 2023. (Baseline: \$100,682)	-20,668	
iv) Navy Modernization Process (NMP) - Cruiser Modernization: Decrease due to scheduled completion of Cruiser Modernizations on COWPENS (CG63), GETTYSBURG (CG64), CHOSIN (CG65), and CAPE ST GEORGE (CG71). (Baseline: \$53,765)	-55,692	
<b>FY 2024 Budget Request</b>		<b>2,728,712</b>

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

	FY 2022 Actuals (\$K)	FY 2023 Enactment (\$K)	FY 2024 PB Request (\$K)
DDG-1000 Maintenance and Support (\$000)	122,286	176,614	188,894
Mine Countermeasures Ship Support (\$000)	19,483	9,561	14,548
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	71,609	78,408	83,679
Service Craft Support, Boats/Targets Rehab (\$000)	5,275	7,305	8,083
Surface & Amphibious Ship Support (\$000)	301,442	386,794	441,225
Facilities and Supply Support Operations (\$000)	95,169	100,682	131,319
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	313,200	318,758	327,598
Supervisor of Shipbuilding Costs (\$000)	219,346	238,668	257,697
<i>Number of Ships Being Built</i>	<i>110</i>	<i>113</i>	<i>117</i>
<i>Number of Ships being Repaired/overhauled/altered (at new construction sites only)</i>	<i>10</i>	<i>12</i>	<i>12</i>
<b>Navy Modernization Process (\$000)</b>	<b>293,031</b>	<b>415,437</b>	<b>447,225</b>
<i>Navy Data Environment</i>	6,294	7,366	8,423
<i>Submarines</i>	31,450	45,502	49,714
<i>DDG</i>	71,528	76,859	100,658
<i>Amphibious Ships</i>	98,039	161,649	200,095
<i>Surface Combatants</i>	14,748	14,459	15,540
<i>Carriers</i>	27,092	40,894	60,023
<i>Cruiser Modernization</i>	33,622	53,765	8
<i>Service Craft</i>	787	905	1,004
<i>Combat Systems</i>	3,334	3,325	3,513
<i>LCS</i>	6,137	10,713	8,247
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	105,391	95,465	102,537
Smart Work/TOC Initiatives (\$000)	10,022	16,563	28,294
Combat System Operational Sequencing System (CSOSS) (\$000)	12,534	12,243	11,701
<b>Total Berthing and Messing Program (\$000)</b>	<b>102,062</b>	<b>97,405</b>	<b>134,008</b>
<i>Barge Operations/Overhauls/Availabilities/Modernization (\$000)</i>	80,895	66,239	87,063
<i>Off-Ship Berthing Costs (\$000)</i>	21,167	31,166	46,945
<i>Number of Availabilities Supported</i>	78	77	77
Regional Maintenance Centers (RMC) (\$000)	8,951	10,347	25,629
NAVSEA Headquarters Civilian Personnel and IT Operations and Enterprise (\$000)	484,622	492,845	526,275

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<b>Total Ship Depot Operations Support (\$000)</b>	<b>2,164,423</b>	<b>2,457,095</b>	<b>2,728,712</b>
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\*Note: This budget includes \$5,157K in FY 2022, \$47,567K in FY 2023 and \$28,587K in FY 2024 for Shipyard Infrastructure Optimization Program (SIOP).

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>364</u>	<u>385</u>	<u>387</u>	<u>2</u>
Officer	103	114	115	1
Enlisted	261	271	272	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>430</u>	 <u>375</u>	 <u>387</u>	 <u>12</u>
Officer	108	109	115	6
Enlisted	322	266	272	6
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	4,616	4,621	4,708	87
<b>DIRECT FUNDED</b>	4,034	4,133	4,220	87
Direct Hire, U.S.	4,026	4,133	4,220	87
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,026	4,133	4,220	87
Indirect Hire, Foreign National	8	0	0	0
<b>REIMBURSABLE FUNDED</b>	582	488	488	0
Direct Hire, U.S.	582	488	488	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	582	488	488	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	175	179	189	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,166	2,587	2,825	238

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	705,617	0	29,142	6,512	741,271	0	37,288	17,179	795,738
106 Benefits to Former Employees	70	0	0	-70	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	9,413	0	198	-351	9,260	0	204	449	9,913
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	42	0	13	182	237	0	2	-3	236
416 GSA Managed Supplies & Materials	1,298	0	28	-703	623	0	13	44	680
424 DLA Material Supply Chain (Weapon Systems)	868	0	102	-477	493	0	-32	129	590
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	7,079	0	2,369	244	9,692	0	163	-937	8,918
507 GSA Managed Equipment	13	0	0	-13	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	7,924	0	166	3,098	11,188	0	587	3,895	15,670
611 Naval Surface Warfare Center	299,908	0	4,708	82,138	386,754	0	22,122	25,708	434,584
612 Naval Undersea Warfare Center	5,613	0	77	-255	5,435	0	393	-604	5,224
614 Space and Naval Warfare Center	47,130	0	1,329	6,232	54,691	0	5,491	-3,753	56,429
630 Naval Research Laboratory	1,483	0	2	-361	1,124	0	97	516	1,737
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	14	0	0	-14	0	0	0	10	10
635 Navy Base Support (NAVFEC: Other Support Services)	30	0	1	-23	8	0	0	47	55
647 DISA Enterprise Computing Centers	11,299	0	226	-4,815	6,710	0	443	694	7,847
671 DISN Subscription Services (DSS)	609	0	20	-1	628	0	41	-23	646
677 DISA Telecommunications Services - Other	4,402	0	88	1,519	6,009	0	391	-50	6,350
679 Cost Reimbursable Purchases	3,560	0	0	-3,560	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	714	0	15	-196	533	0	12	-146	399
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	176	0	7	-183	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	6	0	0	0	6	0	0	0	6
914 Purchased Communications (Non-Fund)	960	0	20	-165	815	0	18	215	1,048
915 Rents (Non-GSA)	13,973	0	293	-14,224	42	0	1	2	45
917 Postal Services (U.S.P.S)	63	0	1	-51	13	0	0	-2	11
920 Supplies & Materials (Non-Fund)	12,324	0	259	-10,874	1,709	0	38	237	1,984
921 Printing & Reproduction	16	0	0	-15	1	0	0	0	1
922 Equipment Maintenance By Contract	112,392	0	2,361	44,390	159,143	0	3,501	1,440	164,084
923 Facility Sustainment, Restoration, and Modernization by	1,172	0	24	673	1,869	0	41	318	2,228

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
Contract									
925 Equipment Purchases (Non-Fund)	313,541	0	6,584	6,532	326,657	0	7,186	-19,732	314,111
928 Ship Maintenance By Contract	78,014	0	1,639	-8,153	71,500	0	1,573	37,788	110,861
930 Other Depot Maintenance (Non-Fund)	0	0	0	446	446	0	10	58	514
932 Management & Professional Support Services	48,523	0	1,019	-9,045	40,497	0	891	-1,446	39,942
934 Engineering & Technical Services	23,581	0	495	18,237	42,313	0	931	12,911	56,155
935 Training and Leadership Development	0	0	0	208	208	0	4	8	220
936 Training and Leadership Development (Other contracts)	1,444	0	31	-568	907	0	20	6	933
984 Equipment Contracts	16,209	0	340	5,580	22,129	0	487	2,227	24,843
987 Other Intra-Government Purchases	299,156	0	6,281	84,923	390,360	0	8,588	107,138	506,086
989 Other Services	52,512	0	1,103	32,364	85,979	0	1,892	-11,019	76,852
990 IT Contract Support Services	83,275	0	1,748	-7,178	77,845	0	1,713	4,204	83,762
TOTAL 1B5B Ship Depot Operations Support	2,164,423	0	60,689	231,983	2,457,095	0	94,109	177,508	2,728,712

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**I. Description of Operations Financed:**

This subactivity group includes funding for communications systems that directly support fleet operations.

Navy Information Dominance Force (NAVIFOR) mission is to organize, man, train, equip and maintain Cyber/Command, Control, Communications, Computers, Collaboration, Intelligence (C5I) forces and activities to generate required levels of current and future readiness. NAVIFOR operates and maintains space system ground based components, performs satellite monitoring and long-term system performance analysis.

Additional programs supported are Electronic Command and Control Systems including Global Command and Control System (GCCS), Defense Information Services Network (DISN) Subscription Service (DSS) Long Haul communications, Clarinet Merlin, Mobile User Objective System (MUOS), Navy Circuit Management (NCMO), Take Charge and Move Out (TACAMO), Commercial Satellite Communications, Fixed Submarine Broadcast System (FSBS), Navy Multiband Terminal (NMT), Global Broadcast Service (GBS), Cooperative Engagement Capability (CEC), Navigation System Management, Navy Tactical Mobile (TacMobile), Trusted Information System, Fleet Readiness Directorate (FRD), Joint Mobile Ashore Support Terminal (JMAST) and Ring Laser Gyro Navigator (RLGN). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

**II. Force Structure Summary:**

Combat Communications supports the Navy Center for Tactical System Interoperability, Joint Mobile Ashore Support Terminal, the Operational Test and Evaluation Force, the Signals Warfare Support Center and various satellite communications sites.

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combat Communications and Electronic Warfare	1,594,921	1,632,824	32,494	1.99	1,665,318	1,776,881
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,632,824</b>		<b>1,665,318</b>
Congressional Adjustments (Distributed)				500		0
Congressional Adjustments (Undistributed)				1,194		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,634,518</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,634,518</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				30,800		0
Price Change				0		82,107
Functional Transfers				0		13,549
Program Changes				0		15,907
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,665,318</b>		<b>1,776,881</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$65,123 in OOC Enacted. FY 2024 includes \$62,977 for the OOC Estimate.

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**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Distributed Adjustments		32,494
i) FY 2023 Congressional Add - Service Tactical Signal Intelligence (SIGINT) Upgrades (Baseline: \$0)	500	500
b) Undistributed Adjustments		1,194
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	2,144	
ii) FY2023 Congressional Add - Undistributed 3D Print Capabilities (Baseline: \$0)	550	
iii) FY2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-1,500	
c) Congressional Adjustment (Supplemental Appropriation)		30,800
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	30,800	

**FY 2023 Current Estimate**

**1,665,318**

**Price Change**

**82,107**

**2) Transfers**

**13,549**

a) Transfers In		17,141
i) Combat Operations Support. Transfer from Research, Development, Test, and Evaluation, Navy (RD TEN) Cooperative Engagement Capability (LI 0607658N) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Cooperative Engagement Capability Increment II Block III efforts. (Baseline: \$0)	10,000	
ii) Optical Dazzler Interdictor Navy (ODIN). Transfer from RD TEN, Directed Energy and Electric Weapon System (0603925N) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Optical Dazzling Interdictor, Navy (ODIN) program. (Baseline: \$0)	3,733	
iii) Transfer from BA 1, Other Weapon Systems Support (1D7D) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align civilian personnel funding. (Baseline: \$0; +12 civilian FTE)	2,789	
iv) Transfer from BA 1, Warfare Tactics (1C4C) to BA 1, Combat Communications and Electronic Warfare (1C1C) telephony and long distance service. (Baseline: \$0)	232	
v) Long Haul. Transfer from BA 1, Warfare Tactics (1C4C) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for telephony and long distance service. (Baseline: \$0)	232	
vi) Transfer from OMMC BA 1, Base Operating Support (BSS1) and OMMC BA 1, Facilities, Restoration and Modernization (BSM1) to OMN BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Joint Region Marianas Memorandum of Agreement. (Baseline: \$0; +1 civilian FTE)	138	
vii) Long Haul. Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N) to BA 1, Combat Communications and Electronic Warfare (1C1C) for Fleet Logistics Center (FLCJ) telephony. (Baseline: \$0)	17	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
b) Transfers Out		-3,592
i) Ship Self Defense Systems. Transfer to BA 1, Warfare Tactics (1C4C) from BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Naval Surface and Mine Warfighting Development Center (SMWDC). (Baseline: \$324)	-324	
ii) Planning and Decision Aid System (PDAS). Transfer to Other Procurement Navy (OPN), Command Support Equipment (LI 8106) from Operations and Maintenance, Navy (OMN) BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Planning and Decision Aid System. (Baseline: \$1,000)	-1,000	
iii) Transfer from Combat Communication & Electronic Warfare, 1C1C to United States Space Force in accordance with Memorandum of Agreement 2227, Navy Transfer of manpower and funds associated with Navy's Regional Satellite Support Center to the United States Space Force. (Baseline: \$316,257; -19 civilian FTE)	-2,268	
<b>3) Program Increases</b>		<b>68,052</b>
a) Program Increase in FY 2024		68,052
i) Naval Computer and Telecommunications (NCTAMS). Increase for Atlantic and Pacific infrastructure requirements supporting Assured Command and Control (C2) to support Fleet missions such as Ballistic Missile Defense (BMD), Maritime Operations Center (MOC) to Fleet C2, coordinated strike and Anti-Submarine Warfare (ASW), and Fleet communications to shore Commands for humanitarian assistance and disaster response. (Baseline: \$1,434)	13,321	
ii) Base Communications Office (BCO). Increase for telephone switching networks, outside cable plants, telephone instrument moves/add/changes, and physical security requirements at Naval Computer and Telecommunications Area Master Station Atlantic and Pacific Base Communications Offices. (Baseline: \$41,863)	12,681	
iii) Ship Self Defense Systems. Increase for radar maintenance due to ramp up of SPY-6(V)2, the rotating variant Enterprise Air Surveillance Radar (EASR), and SPY-6(V)3, the fixed-variant EASR, sustainment efforts to include Software Sustainment Agent and In-Service Engineering Agent (ISEA). (Baseline: \$136,965)	7,070	
iv) Long Haul. Increase Defense Information Systems Network (DISN) Subscription Services which includes the transport Infrastructure, network operations and management, and support services required to provide the Navy's network services. (Baseline: \$286,424)	5,935	
v) Battle Force Tactical Network (BTFN). Increase for sustainment of an additional 37 systems installed in the Fleet in FY 2024 for a total of 147. Increase also reflects sustainment funding for BTFN System Enhancement (BRSE) support to Navy platforms, fixed-shore sites, and cyber requirements. (Baseline: \$2,205)	5,772	
vi) Advanced Tactical Data Link. Increase to address product Command and Control Processor (C2P) obsolescence issues. Increase supports timely Multi-Functional Information Distribution System (MIDS) Tactical Targeting Network Technology	5,139	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
(TTNT) fielding on ships. Increase provides an increase system operational availability (Ao) on Long Range/Integrated Fires missions. (Baseline: \$25,809)		
vii) Anti-Ship Missile Decoy / Outlaw Bandit. Increase for engineering, maintenance, system software, configuration management, and logistics support for the AN/ALQ-248, Advanced Off-Board Electronic Warfare (AOEW) Active Mission Payload (AMP) self-contained electronic warfare pod. (Baseline: \$14,880)	3,327	
viii) Navy Multiband Terminals (NMT). Increase provides for required maintenance and operations of 205 terminals currently in place. Increase also provides for the increase of 300 terminals on ships and shore sites planned for fielding by FY 2025. Terminal increase funding provides for cyber security software upgrades, Fleet technical support, Failure Reporting, Analysis, and Corrective Action (FRACA), and tech refresh. (Baseline: \$18,296)	2,580	
ix) Increase in funding for operations and maintenance for Very Low Frequency/Low Frequency (VLF/LF) transmitters supporting Fixed Submarine Broadcast System (FSBS). (Baseline: \$54,025)	1,926	
x) Unmanned Undersea Vehicle (UUV) Operations Center (UOC): Program increase will transition portions of the program from Core Technologies and establish OMN line to support increasing Fleet demand. Outcome: Sustain current UOC operations and support increasing Fleet demand. (Baseline: \$0)	1,801	
xi) Increase in funding for the Shipboard Information Warfare (SIW) Exploit Program due additional requirements for sustainment and maintenance as new systems and capabilities are fielded. (Baseline: \$33,746)	1,422	
xii) Cyber Security for LCS Modernization. Increase for Mission Package Computing Environment (MPCE) Hardware/Common Software Tech Refreshes (in alignment with Littoral Combat Ship (LCS) lethality and survivability) to address obsolescence, cyber security enhancements, and performance improvements. (Baseline: \$17,414)	1,390	
xiii) One Additional Workday - Increase in Civilian Personnel funding due to one additional workday in FY 2024. (Baseline: \$316,257)	1,259	
xiv) Shore Tactical Assured Command and Control. Increase for Virtual Secure Enclave (VSE) capacity, licenses, seats, and sustainment for VSE expansion in Italy and Bahrain. (Baseline: \$46,254)	913	
xv) Ship Information Warfare Exploitation. Increase for additional sustainment and maintenance as additional systems and capabilities are fielded. (Baseline: \$33,705)	881	
xvi) Surface Electronic Warfare Decoy. Increase for sustainment of SLQ-59, SLQ-62, and MK-59 decoy launching systems. (Baseline: \$42,090)	846	
xvii) Increase in Civilian Personnel for MyNavyHR program for Ready Relevant Learning (RRL) to support additional content conversion in FY 2024. (Baseline: \$0; +2 civilian FTE)	579	
xviii) Submarine Broadcast Support (Classified Program). Increase for maintenance requirements in support of the Fixed Submarine Broadcast System (FSBS) High Power Transmission Equipment (HPTE). (Baseline: \$38,553)	551	



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
xix) External Communication System. Increase for In-Service Engineering Agent (ISEA) support for Submarine Communications Equipment. (Baseline: \$12,553)	341	
xx) Maritime Operations Center (MOCS). Increase for the U. S. Fleet Forces Command Maritimes Operations Center. (Baseline: \$17,532)	252	
xxi) Maritime Integrated Broadcast Service (MIBS). Increase fleet sustainment and maintenance requirements driven by the integration of Internet Protocol switches on multiple surface platforms to execute Integrated Fires and enhance cyber security. (Baseline: \$6,329)	66	
<b>4) Program Decreases</b>		<b>-52,145</b>
a) One-Time FY 2023 Costs		-31,850
i) Decrease for Congressional add in FY 2023 for Service Tactical Signal Intelligence (SIGINT) Upgrades. (Baseline: \$500)	-500	
ii) Additive Manufacturing Capabilities. Decrease for Congressional add in FY 2023 for 3D print capabilities. (Baseline: \$550)	-550	
iii) Decrease for Congressional add for Ukraine Supplemental in FY 2023. Decreases are across multiple performance criteria categories. (Baseline: \$30,800)	-30,800	
b) Program Decreases in FY 2024		-20,295
i) Decrease in civilian personnel in Combat Operations Support for Maritime Integrated Air and Missile Defense (IAMD) Planning System (MIPS). (Baseline: \$316,257; -1 civilian FTE)	-255	
ii) Overseas Operations Costs decrease in 1C1C; Combat Communication and Electronic Warfare decrease to USAFRICOM Camp Lemonnier for Space and Naval Warfare Center support. (Baseline: \$65,123)	-700	
iii) Overseas Operations Costs decrease in 1C1C; Combat Communication and Electronic Warfare decrease to Defense Information System Network (DISN) Subscription Services (DSS) Long Haul in the CENTCOM Area of Responsibility (AOR). (Baseline: \$65,123)	-1,403	
iv) Decrease in civilian personnel funding due to workforce shaping. (Baseline: \$316,257)	-1,601	
v) Maritime Surveillance. Decrease due to completion of Navy Intelligence Maritime Surveillance Solution 3 support in FY 2023. (Baseline: \$2,492)	-2,546	
vi) Decrease in funding for National Telecommunications and Information Administration (NTIA) Spectrum Fees for legal operation of all Navy and marine Corps Warfighter systems to include radios, satellites, radars, and jammers. (Baseline: \$19,933)	-6,220	
vii) Fixed Submarine Broadcast. Decrease for operations and maintenance of Very Low Frequency/Low Frequency (VLF/LF) transmitters supporting Fixed Submarine Broadcast Systems (FSBS). (Baseline: \$65,360)	-7,570	
<b>FY 2024 Budget Request</b>		<b>1,776,881</b>

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>(\$K)</b>	<b>(\$K)</b>	<b>(\$K)</b>
Maritime Surveillance	1,316	2,492	0
Anti-Ship Missile Decoy / Outlaw Bandit	7,945	14,880	19,079
Combat Operations Support	35,497	40,795	52,761
Cyber Security for LCS Modernization	5,386	6,055	6,232
LCS Mission Modules	12,231	17,414	19,745
Optical Dazzler Interdictor Navy (ODIN)	0	0	3,733
Ship Self Defense Systems	119,125	136,965	149,877
Surface Electronic Warfare Decoy	29,717	42,090	44,763
Additive Manufacturing Capabilities	0	550	0
Advanced Tactical Data Link	24,532	25,809	31,548
Automatic Identification System (AIS)	6,709	3,714	3,883
Battle Force Tactical Network (BTFN)	3,733	2,205	8,143
Chief Engineer	6,693	6,371	6,660
Coast Guard Sustainment	6,025	4,530	5,913
Command and Administration	38,404	32,150	35,068
Command and Control Official Information Exchange (C2OIX)	9,608	9,989	10,418
Cryptologic Carry-On Program	7,107	9,098	9,122
Deployable Joint Command and Control (DJC2)	8,645	9,974	9,732
Digital Modular Radio	5,025	7,867	7,237
Distance Support- (formally Sea Warrior)	4,344	3,567	2,829
External Communication System	12,739	12,553	13,514
Global Command and Control System-Maritime Afloat (GCCS-M)	29,480	25,279	24,902
Global Broadcast System (GBS)	7,273	8,178	7,753

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GPS	2,401	2,411	2,519
Integrated Waveform Control Systems	4,377	4,700	4,895
International Interoperability	895	987	1,036
Joint Automated Deep Operations Coordination System	1,070	1,208	1,265
Joint UHF Military Satellite Communications Network Integrated	9,143	9,129	9,517
Legacy Systems	9,629	9,488	9,613
Link 11	375	384	395
Live Virtual Constructive Training	7,078	10,341	11,136
Maritime Integrated Broadcast Service (MIBS)	7,191	6,329	6,824
Multi-Functional Information Distribution System (MIDS)	31,979	34,702	36,064
Naval Tactical Data Link System (NTCDL)	2,067	2,106	2,205
Navy Air Operations Command and Control (NAOC2)	4,034	4,527	5,037
Navy Modernized Hybrid Solutions (NMHS)	15,296	22,145	18,811
Navy Multiband Terminals (NMT)	14,983	18,296	21,854
Navy Senior Leadership Communications- Aircraft (NSLC-A)	4,755	5,570	5,794
Portable Radio Program	596	710	687
Real-time Spectrum Operations	2,468	5,333	5,670
SATCOM Gateway Agent	415	455	469
Ship Information Warfare Exploitation	28,391	33,705	36,253
Shore Tactical Assured Command and Control	35,682	46,254	49,482
Submarine Broadcast Support (Classified Program)	36,756	38,553	41,215
Surface Based Atmospheric Sensing Capabilities	2,866	3,244	3,278
Unmanned Undersea Vehicle (UUV) Operations Center	0	0	1,801
Base Communications Office (BCO)	54,378	41,863	55,465
CENTRIXS-M	7,452	5,016	5,224
Defense Red Switch Network	3,305	1,915	1,985

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Extremely High Frequency Shore Ops	412	450	497
Fixed Submarine Broadcast	62,248	65,360	57,790
Messaging 3	5,027	6,022	6,089
Naval Computer and Telecommunications (NCTAMS)	33,167	1,434	15,073
Naval Forces Europe-Africa	2,273	30,028	28,035
Naval Forces Central Command	826	885	899
Naval Satellite Communications	8,710	8,955	9,957
TACAMO	1,953	5,419	5,838
Ultra High Frequency (UHF)	12,248	13,495	14,485
Tactical Messaging	5,452	6,623	7,668
TELEPORTS	26,126	28,384	24,229
Spectrum Support	20,066	19,933	10,721
Joint Mobile Ashore Team	438	509	520
Clarinet Merlin	1,728	2,205	2,241
Commercial Satellite (COMMERSAT)	81,524	81,124	78,211
Global Command and Control System-Joint (GCCS-J)	7,076	3,686	3,848
Long Haul	290,061	286,424	310,385
Maritime Operations Center (MOCS)	15,338	17,532	18,272
Planning and Decision Aid System (PDAS)	36,596	38,697	37,923
<b>Labor</b>	<b>314,536</b>	<b>316,257</b>	<b>332,804</b>
<b>Subtotal program (non-labor)</b>	<b>1,280,385</b>	<b>1,283,938</b>	<b>1,381,110</b>
<b>Subtotal Overseas Costs</b>	<b>0</b>	<b>65,123</b>	<b>62,977</b>
<b>Grand Total</b>	<b>1,594,921</b>	<b>1,665,318</b>	<b>1,776,891</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,329</u>	<u>4,339</u>	<u>4,344</u>	<u>5</u>
Officer	351	352	352	0
Enlisted	3,978	3,987	3,992	5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,324</u>	 <u>4,335</u>	 <u>4,342</u>	 <u>7</u>
Officer	354	352	352	0
Enlisted	3,970	3,983	3,990	7
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>2,071</u>	<u>2,055</u>	<u>2,050</u>	<u>-5</u>
<b>DIRECT FUNDED</b>	2,019	2,002	1,997	-5
Direct Hire, U.S.	1,842	1,828	1,823	-5
Direct Hire, Foreign National	57	60	60	0
Total Direct Hire	1,899	1,888	1,883	-5
Indirect Hire, Foreign National	120	114	114	0
<b>REIMBURSABLE FUNDED</b>	52	53	53	0
Direct Hire, U.S.	52	53	53	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	52	53	53	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	167	171	180	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,392	2,551	2,658	107

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	297,498	0	12,291	-11,487	298,302	0	15,003	1,948	315,253
103 Wage Board	10,996	0	454	2,100	13,550	0	681	-857	13,374
104 Foreign National Direct Hire (FNDH)	4,308	0	177	-1,022	3,463	0	174	-418	3,219
105 Separation Liability (FNDH)	61	0	0	-61	0	0	0	0	0
106 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
107 Voluntary Separation Incentive Pay	300	0	0	-300	0	0	0	0	0
121 PCS Benefits	38	0	0	-38	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	4,246	0	90	-386	3,950	0	88	-111	3,927
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	367	0	41	6,083	6,491	0	-746	-4,048	1,697
416 GSA Managed Supplies & Materials	2,814	0	59	-1,194	1,679	0	33	2,376	4,088
417 Local Purchase Managed Supplies & Materials	158	0	3	239	400	0	8	0	408
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	23	23	0	1	-1	23
424 DLA Material Supply Chain (Weapon Systems)	60	0	7	1,346	1,413	0	-92	-1	1,320
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	74	74	0	1	-1	74
506 DLA Material Supply Chain (Construction and Equipment)	42	0	0	-8	34	0	2	0	36
507 GSA Managed Equipment	264	0	6	840	1,110	0	25	-3	1,132
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	492	0	25	-517	0	0	0	0	0
610 Naval Air Warfare Center	2,048	0	42	-769	1,321	0	70	653	2,044
611 Naval Surface Warfare Center	141,887	0	2,228	31,152	175,267	0	10,025	10,123	195,415
612 Naval Undersea Warfare Center	9,575	0	131	-2,561	7,145	0	517	867	8,529
614 Space and Naval Warfare Center	157,401	0	4,438	55,246	217,085	0	21,795	-4,770	234,110
624 Navy Transportation (Joint High Speed Vessels)	522	0	0	-522	0	0	0	0	0
630 Naval Research Laboratory	2,333	0	3	919	3,255	0	282	1,076	4,613
631 Naval Facilities Engineering and Expeditionary Warfare Center	137	0	0	968	1,105	0	60	-30	1,135
633 DLA Document Services	113	0	11	-48	76	0	1	1	78
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	25	0	0	28	53	0	1	-1	53

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Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
635 Navy Base Support (NAVFEC: Other Support Services)	2,227	0	45	-2,194	78	0	1	41	120
647 DISA Enterprise Computing Centers	39,444	0	789	8,434	48,667	0	3,212	-9,269	42,610
671 DISN Subscription Services (DSS)	290,061	0	9,339	-27,818	271,582	0	17,571	5,935	295,088
677 DISA Telecommunications Services - Other	7,850	0	157	-8,002	5	0	0	0	5
679 Cost Reimbursable Purchases	6,293	0	0	-4,814	1,479	0	0	-206	1,273
<b>700 Transportation</b>									
771 Commercial Transportation	705	0	15	406	1,126	0	25	-2	1,149
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,310	0	54	-422	942	0	48	-32	958
913 Purchased Utilities (Non-Fund)	132	0	3	644	779	0	17	-98	698
914 Purchased Communications (Non-Fund)	38,103	0	800	2	38,905	0	855	3,397	43,157
915 Rents (Non-GSA)	251	0	5	-175	81	0	2	-11	72
917 Postal Services (U.S.P.S)	876	0	18	-888	6	0	0	-1	5
920 Supplies & Materials (Non-Fund)	23,689	0	499	-12,742	11,446	0	253	-2,189	9,510
921 Printing & Reproduction	390	0	8	-385	13	0	0	-1	12
922 Equipment Maintenance By Contract	121,435	0	2,550	189,863	313,848	0	6,904	16,822	337,574
923 Facility Sustainment, Restoration, and Modernization by Contract	8,529	0	180	-734	7,975	0	175	-948	7,202
925 Equipment Purchases (Non-Fund)	31,001	0	652	-17,073	14,580	0	320	-1,807	13,093
926 Other Overseas Purchases	208	0	4	-212	0	0	0	0	0
928 Ship Maintenance By Contract	2,148	0	45	2,008	4,201	0	93	-17	4,277
932 Management & Professional Support Services	104,119	0	2,186	-24,485	81,820	0	1,801	-1,679	81,942
933 Studies, Analysis, & evaluations	72	0	2	17	91	0	2	3	96
934 Engineering & Technical Services	44,061	0	924	-34,841	10,144	0	222	-533	9,833
935 Training and Leadership Development	30,743	0	645	-31,388	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	403	0	8	-350	61	0	1	-11	51
937 Locally Purchased Fuel (Non-Fund)	57	0	6	-58	5	0	-1	0	4
955 Medical Care	2,949	0	148	-3,097	0	0	0	0	0
957 Land and Structures	806	0	17	-823	0	0	0	0	0
959 Insurance Claims and Indemnities	4	0	0	-4	0	0	0	0	0
960 Other Costs (Interest and Dividends)	9	0	0	-9	0	0	0	0	0
984 Equipment Contracts	25,852	0	543	11,342	37,737	0	830	9,083	47,650
985 Research and Development Contracts	129	0	0	-129	0	0	0	0	0
987 Other Intra-Government Purchases	44,695	0	939	-17,547	28,087	0	617	-1,499	27,205
989 Other Services	8,613	0	182	15,765	24,560	0	541	8,336	33,437



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Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	122,047	0	2,562	-93,305	31,304	0	689	-2,661	29,332
TOTAL 1C1C Combat Communications and Electronic Warfare	1,594,921	0	43,331	27,066	1,665,318	0	82,107	29,456	1,776,881

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Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Space Systems and Surveillance

**I. Description of Operations Financed:**

This subactivity group includes funding for the Integrated Undersea Surveillance System, Commander, Undersea Surveillance (CUS and the Naval Ocean Processing Facilities (NOPF)) at Whidbey Island and Dam Neck. Programs include the Sound Surveillance System (SOSUS), Fixed Distributive System (FDS), Fixed Surveillance System (FSS), International Programs and the Surveillance Towed Array Sensor System (SURTASS).

- Tug Auxiliary General Ocean Surveillance (T-AGOS). Ocean surveillance ships gather underwater acoustical data. The T-AGOS ships are operated by Military Sealift Command to support the anti-submarine warfare mission of the commanders of the Atlantic and Pacific Fleets. The two classes of surveillance ships use surveillance towed-array sensor system (SURTASS) equipment to gather undersea acoustic data. The ships also carry electronic equipment to process and transmit that data via satellite to shore stations for evaluation. Victorious-class ocean surveillance ships are built on a small-waterplane, twin-hull, or SWATH, design for greater stability at slow speeds in high latitudes under adverse weather conditions. Impeccable has a hull form based on that of Victorious, but has a more powerful propulsion plant and is designed specifically for deploying an additional active towed-array system.
- Fixed Surveillance System (SS) Classified Program. Additional details held at a higher classification.
- Integrated Undersea Surveillance Systems (IUSS). Funding in this line supports the Maritime Surveillance Systems (MSS) mission to detect, classify, localize, track and report nuclear and diesel submarines in deep-ocean and littoral regions. Specifically financed is the Surveillance Towed Array Sensor System (SURTASS) which provides funding for the operation and maintenance of mission equipment on T-AGOS (Auxiliary General Ocean Surveillance) Class ships (including array depot repairs for passive systems, as well as Low Frequency Active (LFA)/Compact LFA (CLFA) equipment maintenance), operations and maintenance planning and execution, technician support services (including training), maintenance of Integrated Common Processor (ICP), and program support. This line funds all support and sustainment efforts for the Expeditionary SURTASS (SURTASS-E) project. OMN funding for both SURTASS and SURTASS-E supports ship operations, including logistic support facility, array maintenance facility, software maintenance, and depot level spares. Funding will also continue to provide technical support by US technicians to SURTASS ships and shore facilities in Japan. Funding in this line supports Deployable Surveillance Systems (DSS) which provides on-demand, deployable maritime surveillance capability in ocean areas of national interest in support of Joint and Naval Task Force Commanders.
- Drug Interdiction and Counter Drug Activities. *Counter Narcotics funding is provided during the year of execution.* Funds support Relocatable Over-the-Horizon Radar (ROTHR) systems. A unique radar system designed to provide tactical warning to battle group commanders of air and surface threats at an extended range to allow time for responsive engagement.

**II. Force Structure Summary:**

Space Systems and Surveillance supports five Tug Auxiliary General Ocean Surveillance (TAGOS) ships, Low Frequency Active (LFA) Program, Surveillance Towed Array Sensor System (SURTASS) and Sound Surveillance System (SOSUS) program.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Space Systems & Surveillance	Actuals	Request	Amount	Percent	Enacted	Estimate
	406,725	339,103	23,169	6.83	362,272	389,915
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>339,103</b>		<b>362,272</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				23,169		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>362,272</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>362,272</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		12,608
Functional Transfers				0		1,602
Program Changes				0		13,433
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>362,272</b>		<b>389,915</b>

FY 2022 includes \$8,000 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>339,103</b>
<b>1) Congressional Adjustments</b>		<b>23,169</b>
a) Undistributed Adjustments		23,169
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	23,169	
<b>FY 2023 Current Estimate</b>		<b>362,272</b>
<b>Price Change</b>		<b>12,608</b>
<b>2) Transfers</b>		<b>1,602</b>
a) Transfers In		1,602
i) Integrated Undersea Surveillance Program. Transfer from BA 1, Weapons Maintenance (1D4D) to Space Systems & Surveillance (1C3C) to properly align funding for Surveillance Towed Array Sensor System (SURTASS) spares. (Baseline: \$0)	1,397	
ii) Integrated Undersea Surveillance Program. Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Space Systems & Surveillance (1C3C) to properly align funding for a Space Systems & Surveillance billet. (Baseline: \$0; +1 civilian FTE)	205	
<b>3) Program Increases</b>		<b>30,018</b>
a) Program Increase in FY 2024		30,018
i) Fixed Surveillance System (FSS) (Classified Program). Details held at a higher classification. (Baseline: \$119,769)	27,529	
ii) Increase in civilian personnel to support Integrated Undersea Surveillance System (IUSS) Fixed Surveillance Systems expansion. (Baseline: \$18,616; +29 civilian FTE)	2,140	
iii) Tug Auxiliary General Ocean Surveillance (T-AGOS). Increase for addition of one ship charter per diem day in FY 2024 from 365 to 366 days. (Baseline: \$91,032)	265	
iv) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$18,616)	84	
<b>4) Program Decreases</b>		<b>-16,585</b>
a) Program Decreases in FY 2024		-16,585
i) Integrated Undersea Surveillance Program. Decrease for reduction in requirements in warfare center support. (Baseline: \$151,471)	-980	
ii) Integrated Undersea Surveillance Program. Decrease due to reduced operating costs associated with reduction of Integrated Undersea Surveillance System (IUSS) - Commander Undersea Surveillance (CUS) Surface Towed Array Surveillance System - Expeditionary (SURTASS-E) Kits 4 & 5 Vessel of Opportunity (VOO) and SURTASS Operations Center (SOC). (Baseline: \$151,471)	-15,605	
<b>FY 2024 Budget Request</b>		<b>389,915</b>

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

	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
<b>Tug Auxiliary General Ocean Surveillance (T-AGOS)</b>	<b>107,281</b>	<b>91,032</b>	<b>97,046</b>
<b>Fixed Surveillance System (FSS) (Classified Program)</b>	<b>125,150</b>	<b>119,769</b>	<b>149,498</b>
<b>Integrated Undersea Surveillance Program</b>	<b>114,505</b>	<b>151,471</b>	<b>143,371</b>
<i>Program</i>	98,391	132,855	121,389
<i>Labor</i>	16,114	18,616	21,982
<b>Drug Interdiction and Counter-Drug Activities</b>	<b>59,789</b>	-	-
<i>Program</i>	53,788		
<i>Labor</i>	6,001		
<i>Subtotal Program</i>	384,610	343,656	367,933
<i>Subtotal Labor</i>	22,115	18,616	21,982
<b>Grand Total</b>	<b>406,725</b>	<b>362,272</b>	<b>389,915</b>

\* TAGOS includes a \$23,169K Congressional add for fuel in FY 2023. Price increase of \$5,749K reflects decreased fuel amount in FY 2024.

<b>Tug Auxiliary General Ocean Surveillance (T-AGOS)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,830
FOS	1,825	1,825	1,830

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>12</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
Officer	8	6	6	0
Enlisted	4	3	3	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	173	200	230	30
<b>DIRECT FUNDED</b>	164	131	161	30
Direct Hire, U.S.	164	131	161	30
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	164	131	161	30
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	9	69	69	0
Direct Hire, U.S.	9	69	69	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	69	69	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	145	142	137	-6
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	900	831	964	133

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	23,711	0	979	-6,074	18,616	0	937	2,429	21,982
<b>300 Travel</b>									
308 Travel Of Persons	2,789	0	59	-1,164	1,684	0	36	31	1,751
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	69	69	0	-8	-8	53
416 GSA Managed Supplies & Materials	73	0	2	346	421	0	8	58	487
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	22	0	0	428	450	0	10	8	468
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	14,067	0	713	-14,780	0	0	0	0	0
610 Naval Air Warfare Center	137	0	3	5	145	0	8	-5	148
611 Naval Surface Warfare Center	2,227	0	35	-486	1,776	0	102	-46	1,832
612 Naval Undersea Warfare Center	7,208	0	99	330	7,637	0	553	446	8,636
614 Space and Naval Warfare Center	12,194	0	344	1,028	13,566	0	1,361	-393	14,534
623 Navy Transportation (Special Mission Ships)	139,563	0	-39,395	-9,136	91,032	0	5,749	265	97,046
625 Navy Transportation (Service Support)	0	0	0	41,374	41,374	0	0	-12,893	28,481
630 Naval Research Laboratory	0	0	0	537	537	0	47	-21	563
631 Naval Facilities Engineering and Expeditionary Warfare Center	4,463	0	-20	-465	3,978	0	216	28	4,222
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	237	0	5	-242	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	1,019	0	20	-1,039	0	0	0	0	0
647 DISA Enterprise Computing Centers	750	0	16	-479	287	0	19	-14	292
677 DISA Telecommunications Services - Other	1,168	0	23	-1,191	0	0	0	0	0
679 Cost Reimbursable Purchases	450	0	0	9,088	9,538	0	0	36	9,574
<b>700 Transportation</b>									
771 Commercial Transportation	853	0	18	507	1,378	0	30	-11	1,397
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	2,163	0	45	-1,996	212	0	5	4	221
914 Purchased Communications (Non-Fund)	4,599	0	98	-3,921	776	0	17	-8	785
915 Rents (Non-GSA)	116	0	2	-118	0	0	0	0	0
917 Postal Services (U.S.P.S)	647	0	14	-661	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,364	0	28	-64	1,328	0	29	33	1,390
921 Printing & Reproduction	166	0	3	-169	0	0	0	0	0
922 Equipment Maintenance By Contract	105,218	0	2,209	28,219	135,646	0	2,984	25,381	164,011
923 Facility Sustainment, Restoration, and Modernization by Contract	28,546	0	600	-28,509	637	0	14	-353	298



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
925 Equipment Purchases (Non-Fund)	7,493	0	157	-7,650	0	0	0	0	0
932 Management & Professional Support Services	15,125	0	317	-6,184	9,258	0	204	52	9,514
936 Training and Leadership Development (Other contracts)	13	0	0	-13	0	0	0	0	0
984 Equipment Contracts	2	0	0	-2	0	0	0	0	0
985 Research and Development Contracts	4,038	0	0	4,817	8,855	0	0	254	9,109
987 Other Intra-Government Purchases	8,723	0	183	-4,782	4,124	0	91	-42	4,173
989 Other Services	14,858	0	312	-10,930	4,240	0	93	-35	4,298
990 IT Contract Support Services	2,721	0	57	1,930	4,708	0	103	-161	4,650
993 Other Services - Scholarships	2	0	0	-2	0	0	0	0	0
<b>TOTAL 1C3C Space Systems and Surveillance</b>	<b>406,725</b>	<b>0</b>	<b>-33,074</b>	<b>-11,379</b>	<b>362,272</b>	<b>0</b>	<b>12,608</b>	<b>15,035</b>	<b>389,915</b>

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**I. Description of Operations Financed:**

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; Navy Air and Missile Defense Center of Excellence (NAMDC COE); and unified commands.

**II. Force Structure Summary:**

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and 21 Fleet Tactical Training Range Complexes worldwide.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Warfare Tactics	Actuals	Request	Amount	Percent	Enacted	Estimate
	800,088	881,999	3,855	0.44	885,854	1,005,998
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>881,999</b>		<b>885,854</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				3,855		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>885,854</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>885,854</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		32,933
Functional Transfers				0		-492
Program Changes				0		87,703
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>885,854</b>		<b>1,005,998</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$18,305 in OOC Enacted. FY 2024 includes \$9,420 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>881,999</b>
<b>1) Congressional Adjustments</b>		<b>3,855</b>
a) Undistributed Adjustments		3,855
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	3,855	
<b>2) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2023 Current Estimate</b>		<b>885,854</b>
<b>Price Change</b>		<b>32,933</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) The Department of the Navy (DON) has reviewed the OP-32 data from the FY 2023 President's Budget Submission and as a result of emergent requirements would have realigned \$96,888 from ICC 920, Supplies and Materials (Non-Fund) to ICC 611, Naval Surface Warfare Center to more accurately reflect historical spending. (Baseline: \$100,812)	0	
<b>4) Transfers</b>		<b>-492</b>
a) Transfers In		324
i) Transfer from BA 1, Combat Communications and Electronic Warfare (1C1C) to BA 1, Warfare Tactics (1C4C) to properly align funding at the Naval Surface and Mine Warfighting Development Center. (Baseline: \$0; +1 civilian FTE)	324	
b) Transfers Out		-816
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Warfare Tactics (1C4C) telephony and long distance service. (Baseline: \$232)	-232	
ii) Transfer to BA 4, Administration (4A1M) from BA 1, Warfare Tactics to properly align funding for SITE-R network management. (Baseline: \$584)	-584	
<b>5) Program Increases</b>		<b>108,360</b>
a) Program Increase in FY 2024		108,360
i) PDI - Pacific Deterrence Initiative, Exercises, Training, & Experimentation. Pacific Multi-Domain Training and Experimentation Capabilities Range Navy- Program Increase due to increased Pacific Deterrence Initiative (PDI) requirements in FY 2024. (Baseline: \$9,000)	33,130	
ii) Navy Assessment Program - Program Increase is due to Navy Analytical Office Perform-to-Plan (P2P) activities which focuses on the NAVPLAN Implementation Framework (NIF) to support early development stages of the Program Decision Analysis Support Tool (pDAST). This increase will reflect the efforts encompassed are a holistic, end-to-end effort intended to maximize Naval Power by modernizing and optimizing the Navy's investment decision processes and technologies. (Baseline: \$20,162)	19,663	
iii) Increase in funding to support Congressionally mandated hazardous waste disposal and other critical path program elements coupled with increasing operational costs and stringent regulatory requirements. (Baseline: \$66,205)	10,582	
iv) PDI - Pacific Deterrence Initiative, Exercises, training, & Experimentation. Increase in Tactical Training Ranges (TTR) to support Jacksonville Shallow Water Training Range for the in-water systems and shore electronics, air and surface tracking communications, and integration of a network as JSWTR incorporates into the East Coast Tactical Training Range. Funds	10,290	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
additional range support services such as support vessels, USW targets, Commercial Air-Services for long-range communications and tracking and Oceans Systems Support Activity for system sustainment support (Baseline: \$363,662)		
v) Increase in funding represents additional support for Tactical Training Group, Pacific (TTGP), located at San Diego, California, support for Chief of Naval Operations-directed live, virtual, and constructive, globally integrated exercise that spans multiple fleets, Large Scale Exercise (LSE) initiative. LSE is designed to refine synchronization of maritime operations across multiple fleets in support of the joint force. (Baseline: \$215,859)	8,612	
vi) Ranges - Increase in funding for Training Support Vessel (TSV) support. (Baseline: \$363,662; +33 civilian FTE)	6,727	
vii) Increase in Large Scale Exercise (LSE) triennial exercise support. Funding supports exercise planning and execution to include exercise control functions, Opposing Force (OPFOR), Live, Virtual, and Constructive (LVC) capability and capacity, operational and technical support, post-event qualitative assessment, planning and execution travel. (Baseline: \$19,288)	6,124	
viii) Increase in funding for Fleet Battle Problems (FBP) support. Planned and executed bi-annually, Fleet Battle Problems are designed as warfighting rehearsals used to assess operational force tactical to operational decision making and learning against a thinking adversary (OPFOR) in a representative maritime threat environment. (Baseline: \$19,288)	5,769	
ix) Increase to funding to support Commander Strike Group (CSG-4) Fleet Synthetic Training Group as well as exercises such as Bold Alligator, Tomahawk Land Attack Exercises, Ballistic Missile Defense Exercises, and Sea-Launched Attack Missile Exercises. (Baseline: \$215,859)	1,506	
x) Increase in Conservation program for support of At-sea Training and Testing and shortfall associated with listed and At-risk species, Environmental Compliance program for Afloat Hazardous Waste and Aqueous Film Forming Foam disposal shortfall; and Range Sustainment program for Operational Range Clearance (ORC) and Range Handling Area (RAH) ordnance processing to keep ranges viable for Fleet training. (Baseline: \$66,205)	987	
xi) Increase in funding due to increase in second-destination transportation costs for distributing seaborne targets to operating activities and increased disposal costs for expended targets. (Baseline: \$2,694)	927	
xii) Increase in funding designed to improve management systems and operational efficiencies to ensure compliance to Federal regulations of Shore Conservation and Natural Resource programs. (Baseline: \$66,205)	777	
xiii) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$91,552)	702	
xiv) Increase in funding represents additional costs for Tactical Training Group Pacific and Mobile Training Teams which include equipment purchases and commercial transportation services from Naval Information Warfare Center (NIWC), Naval Undersea Warfare Center and Naval Surface Warfare Center. (Baseline: \$215,859)	400	
xv) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$91,552)	366	
xvi) Increase in Operational Range Clearance (ORC) and Range Handling Area (RHA) programs critical in preventing explosive hazardous conditions. (Baseline: \$66,205)	366	
xvii) Increase in West Coast LVC Network Consolidation Phase 2 to fully fund contracted services required to execute network integration and maintain network operations, including cybersecurity. This effort directly supports realistic, Live, Virtual, and Constructive training throughout the Fleet Training Continuum, including Composite Training Unit Exercises (COMPTUEX), Fleet Synthetic Training Joint (FST-J) and other training events. (Baseline: \$19,288)	300	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
xviii) Increase in funding for Environmental Compliance that support Clean Air Act Ozone Depleting Substances, Polychlorinated Biphenyls (PCB) sampling and testing, and Emergency Planning and Community Right to Know Act reporting. (Baseline: \$66,205)	270	
xix) Increase in funding due to the increase in the number of United States Sensor Accuracy Test (SAT) events. The increase also supports Anti-Submarine Warfare (ASW) Certification requirements for increase costs associated with Surface Ship Radiated Noise Measurement (SSRNM) trials & increased manpower required for Fleet Sonar Self Noise (FSSN) analysis of reports. (Baseline: \$17,359)	228	
xx) Increase in Fleet Training Wholeness East Coast Network Consolidation operations and maintenance for the Atlantic Exercise Control facility. Increase supports equipment maintenance, classified and unclassified network sustainment, cyber security compliance, and range systems engineering and integration. (Baseline: \$215,859)	185	
xxi) Increase in funding for the Anti-Submarine Range and Test Program due to an additional direct mission costs related to Fleet Operational Readiness Accuracy Check Sites (FORACS) Sensory Accuracy Test (SAT) events per year. (Baseline: \$17,359)	151	
xxii) Increase in funding represents additional environmental support from Naval Surface Warfare Center and Naval Undersea Warfare Center. (Baseline: \$66,205)	134	
xxiii) Increase in funding for the Anti-Submarine Range and Test Program due to the need for additional MK30 Batteries to support MK30 Target training runs and upgrades to the Anti-Submarine Warfare (ASW) Range support equipment. (Baseline: \$17,359)	118	
xxiv) Increase in funding in support of Sixth Fleet AO Unmanned Undersea Vehicle (UUV), Unmanned Surface Vessel (USV) and Forward Operating Bases (FOB) requirements. (Baseline: \$20,162)	46	
<b>6) Program Decreases</b>		<b>-20,657</b>
a) Program Decreases in FY 2024		-20,657
i) Decrease in funding for other intra-government purchases, equipment purchases, facility sustainment, restoration and modernization in support of Naval Aviation Warfighting Development Center (NAWDC). (Baseline: \$139,161)	-30	
ii) Decrease in funding for the SOCAL Mine Training Range due to reduced maintenance requirement of the 12 existing training Mine Countermeasures (MCM) target types currently in use and additional MCM-related integrated level training and assessments for the Explosive Ordnance Disposal Group (EODGRU). (Baseline: \$5,070)	-106	
iii) Overseas Operations Costs decrease in 1C4C; Warfare Tactics decrease in dry docking costs required for intermediate level maintenance at the East Coast Training Support Squadron for the fifth Training Support Vessel; VINDICATOR (TSV-5) due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$9,255)	-118	
iv) Decrease in funding for at-sea Conservation testing and training. (Baseline: \$66,205)	-131	
v) Decrease in funding for fuel required for the Training Support Vessels that provide Live, Virtual, Constructive range services Afloat OPFOR Command and Control C2, Exercise Control communications connectivity and ability to provide density of live assets necessary to replicate Great Power Competition capabilities. (Baseline: \$363,662)	-167	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) Decrease in funding for services provided by Naval Surface Warfare Center, Naval Undersea Warfare Center and equipment maintenance by contract supporting Naval Surface and Mine Warfare Development Center (NSMWDC). (Baseline: \$139,161)	-338	
vii) Decrease in support funding for Naval Undersea Warfare Center (NUWC) for supplies, tactical training, development, and analysis for Commander, Submarine Forces Atlantic. (Baseline: \$139,161)	-407	
viii) Decrease in funding for supplies and materials, managed equipment base support services, equipment purchases, engineering and technical services, maintenance to support training for Navy Warfare Development Command. (Baseline: \$139,161)	-438	
ix) Decrease in civilian personnel due to efficiencies that will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions though elimination of workload tied to divestment, automation and increased workforce proficiency. (Baseline: \$91,552; -5 civilian FTE)	-496	
x) Decrease in funding due to reduced requirements for fuel, supplies and material, equipment maintenance by contract, Naval Research Laboratory and IT contract support services from Naval Air Warfare Center, Naval Undersea Warfare Center and Naval Surface Warfare Center to support Pacific Fleet Range Operations and Maintenance efforts at Fallon, Yuma, Southern California Offshore Range (SCORE) and Pacific Missile Range Facility (PMRF). (Baseline: \$363,662)	-1,337	
xi) Decrease in funding due to reduced requirement for aviation training support for Naval Aviation Warfighting Development Center's (NAWDC) efforts to develop advanced Tactics, Techniques, and Procedures (TTPs) across all Naval Aviation Forces combat mission areas at the individual, unit and joint levels. (Baseline: \$139,161)	-1,500	
xii) Net decrease represents a reduction in requirements for supplies and material, equipment purchases and facility sustainment, restoration and modernization supporting Tactical Training Group Pacific (TTGPAC). (Baseline: \$215,859)	-2,155	
xiii) Decrease in funding is due to a reduced requirement for contractual support for Global Integration and Engagement Office/Irregular Warfare (IW)/Warfighter Development. (Baseline: \$20,162)	-4,185	
xiv) Overseas Operations Costs decrease in 1C4C; Warfare Tactics decrease in requirements within the Fleet Training Range systems and Electronic Warfare (EW) related remote training operations due to drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$9,050)	-9,249	
<b>FY 2024 Budget Request</b>		<b>1,005,998</b>

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Anti-Submarine Range and Test Program	14,042	17,359	18,444
Seaborne Target Maintenance (\$000)	2,406	2,694	3,667
SOCAL Mine Training Range	4,323	5,070	5,112
<b>Training (\$000)</b>	<b>203,091</b>	<b>215,859</b>	<b>224,654</b>
Tactical Training Group Courses	35	35	36
Fleet Training Courses	214	261	249
Fleet Synthetic Training (Events)	689	693	694
Mobile Training Teams Courses	97	99	99
Advanced Level Training Events	27	25	26
<b>Ranges (\$000)</b>	<b>331,480</b>	<b>363,662</b>	<b>379,308</b>
<b>Ranges (PDI)- Pacific Multi-Domain Training and Experimentation Capabilities Range Navy (\$000)</b>	<b>0</b>	<b>9,000</b>	<b>43,420</b>
Total regular civilian man-hours billed	663,112	813,137	841,362
Total overtime civilian man-hours billed	16,639	17,362	25,606
Total regular contractor man-hours billed	1,494,932	1,789,758	1,885,176
Total overtime contractor man-hours billed	47,374	53,307	61,040
Total number of air units trained	52,292	76,158	76,656
Total number of surface units trained	4,462	4,978	5,057
Total number of subsurface units trained	3,271	3,306	3,308
Total number of ground units trained	6,744	1,291	1,316
Total number of missile firing supported	146	162	200
Total number of bombs dropped	28,268	39,556	39,909
Total number of ammo rounds fired	10,837,051	12,431,220	12,337,585
Total number of torpedo firing supported	438	533	1,564
Total number of Training Support Vessels	7	7	7
Quantitative Fleet Feedback	5,593	19,288	31,933
Environmental	60,646	66,205	81,657
Navy Assessment Program (\$000) (All FSA)	18,156	20,162	44,029



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Navy Readiness Reporting Enterprise (NRRE)	25,853	27,394	28,267
Navy Warfare Development Centers	134,498	139,161	145,507
<b>Total Warfare Tactics</b>	<b>800,088</b>	<b>885,854</b>	<b>1,005,998</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,642</u>	<u>1,633</u>	<u>1,667</u>	<u>34</u>
Officer	501	501	500	-1
Enlisted	1,141	1,132	1,167	35
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,658</u>	 <u>1,638</u>	 <u>1,651</u>	 <u>13</u>
Officer	492	501	501	0
Enlisted	1,166	1,137	1,150	13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>606</u>	<u>649</u>	<u>677</u>	<u>28</u>
<b>DIRECT FUNDED</b>	576	616	645	29
Direct Hire, U.S.	576	616	645	29
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	576	616	645	29
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	30	33	32	-1
Direct Hire, U.S.	30	33	32	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	30	33	32	-1
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	139	149	167	18
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,698	2,251	2,598	347

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	79,929	0	3,300	8,323	91,552	0	4,605	3,716	99,873
103 Wage Board	87	0	4	372	463	0	22	7,543	8,028
121 PCS Benefits	50	0	0	-10	40	0	0	0	40
<b>300 Travel</b>									
308 Travel Of Persons	10,930	0	228	-7,975	3,183	0	71	99	3,353
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	3,121	0	349	8,212	11,682	0	-1,341	-998	9,343
412 Navy Managed Supplies & Materials	0	0	0	110	110	0	1	8	119
416 GSA Managed Supplies & Materials	4,307	0	91	-2,854	1,544	0	31	-52	1,523
417 Local Purchase Managed Supplies & Materials	556	0	12	-529	39	0	1	-40	0
421 DLA Material Supply Chain (Clothing and Textiles)	13	0	0	-13	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	101	101	0	-7	16	110
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	15	0	0	-15	0	0	0	0	0
508 DLA Material Supply Chain (Industrial hardware)	78	0	0	-78	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	132	0	27	-159	0	0	0	0	0
603 DLA Distribution	5,934	0	300	-6,234	0	0	0	0	0
610 Naval Air Warfare Center	23,245	0	488	27,075	50,808	0	2,667	-150	53,325
611 Naval Surface Warfare Center	77,071	0	1,210	101,538	179,819	0	10,284	2,987	193,090
612 Naval Undersea Warfare Center	30,898	0	423	16,208	47,529	0	3,441	-1,213	49,757
614 Space and Naval Warfare Center	5,706	0	161	18,317	24,184	0	2,428	-2,093	24,519
630 Naval Research Laboratory	0	0	0	496	496	0	44	-127	413
631 Naval Facilities Engineering and Expeditionary Warfare Center	317	0	-1	-117	199	0	11	10,297	10,507
633 DLA Document Services	61	0	6	300	367	0	8	11	386
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	16	0	0	-14	2	0	0	0	2
635 Navy Base Support (NAVFEC: Other Support Services)	927	0	18	-566	379	0	9	-1	387
647 DISA Enterprise Computing Centers	35	0	1	7	43	0	3	11	57
661 Air Force Consolidated Sustainment Activity Group	25	0	1	4,310	4,336	0	338	-186	4,488
671 DISN Subscription Services (DSS)	72	0	2	-53	21	0	1	-1	21
675 DLA Disposition Services	0	0	0	82	82	0	-10	38	110
677 DISA Telecommunications Services - Other	1,479	0	29	-713	795	0	52	-35	812
679 Cost Reimbursable Purchases	1,386	0	0	-343	1,043	0	0	174	1,217
<b>700 Transportation</b>									
771 Commercial Transportation	392	0	9	-278	123	0	2	29	154

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	14	0	1	-15	0	0	0	0	0
912 Rental Payments to GSA (SLUC)	798	0	17	-815	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	2	0	0	-2	0	0	0	0	0
914 Purchased Communications (Non-Fund)	334	0	7	271	612	0	13	-6	619
915 Rents (Non-GSA)	316	0	6	12	334	0	7	21	362
917 Postal Services (U.S.P.S)	4	0	0	-4	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,101	0	65	2,851	6,017	0	133	-90	6,060
921 Printing & Reproduction	73	0	1	146	220	0	4	15	239
922 Equipment Maintenance By Contract	280,564	0	5,892	10,873	297,329	0	6,541	34,081	337,951
923 Facility Sustainment, Restoration, and Modernization by Contract	60,502	0	1,271	-16,317	45,456	0	1,000	4,920	51,376
925 Equipment Purchases (Non-Fund)	4,000	0	84	2,489	6,573	0	145	-503	6,215
928 Ship Maintenance By Contract	15,258	0	321	3,916	19,495	0	429	3,592	23,516
930 Other Depot Maintenance (Non-Fund)	645	0	14	-659	0	0	0	0	0
932 Management & Professional Support Services	60,242	0	1,265	-52,488	9,019	0	199	-4,779	4,439
933 Studies, Analysis, & evaluations	11,210	0	236	574	12,020	0	264	27,821	40,105
934 Engineering & Technical Services	32,827	0	690	-30,153	3,364	0	74	35	3,473
935 Training and Leadership Development	0	0	0	11	11	0	0	0	11
936 Training and Leadership Development (Other contracts)	92	0	2	361	455	0	10	13	478
957 Land and Structures	6,560	0	138	-6,698	0	0	0	0	0
984 Equipment Contracts	737	0	15	-475	277	0	6	9	292
985 Research and Development Contracts	180	0	0	-180	0	0	0	0	0
987 Other Intra-Government Purchases	37,674	0	792	-3,684	34,782	0	765	2,861	38,408
989 Other Services	12,248	0	258	12,565	25,071	0	552	-497	25,126
990 IT Contract Support Services	25,925	0	545	-20,591	5,879	0	130	-315	5,694
<b>TOTAL 1C4C Warfare Tactics</b>	<b>800,088</b>	<b>0</b>	<b>18,278</b>	<b>67,488</b>	<b>885,854</b>	<b>0</b>	<b>32,933</b>	<b>87,211</b>	<b>1,005,998</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Op Meteorology and Oceanography

**I. Description of Operations Financed:**

Funding within this sub-activity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission of predicting planetary positions, maintains the Master Clock, provides essential Precise Time and Time Interval (PTTI) information to space surveillance providing precise time for all of the Department of Defense. The Naval Observatory has sites in Washington D.C., Flagstaff, AZ, and Colorado Springs, CO.

Funding within this sub-activity group also supports the performance of Naval Meteorological and Oceanographic mission functions worldwide as well as Intelligence Preparation of the Operational Environment (IPOE) for Information Warfare (associated warfare areas and operations), Safety of Navigation (surface and submarine), Safety of Flight, and Resource Protection. It also provides funding for In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) efforts including engineering and logistics support for all Navy and Marine Corps meteorological equipment. Funding will enable the timely introduction and support of various meteorological and oceanographic equipment such as Naval Integrated Tactical Environmental System Next Generation (NITES-Next), Marine Corps Meteorological Mobile Facility Replacement Next Generation (METMF(R) NEXGEN), Hazardous Weather Detection & Display Capability (HWDDC), Environmental Satellite Receiver Processors (AN/SMQ-11 and AN/FMQ-17), Littoral Battlespace Sensing and Unmanned Undersea Vehicles (LBS-UUV) program, which are all critical components of tactical meteorology, oceanography and safety of flight.

**II. Force Structure Summary:**

Operational Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including seven oceanographic survey ships (T-AGS) operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities, and detachments at locations worldwide.

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Op Meteorology and Oceanography

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Op Meteorology & Oceanography	Actuals	Request	Amount	Percent	Enacted	Estimate	
	447,647	444,150	5,068	1.14	449,218	455,330	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>444,150</b>		<b>449,218</b>	
Congressional Adjustments (Distributed)				5,000		0	
Congressional Adjustments (Undistributed)				68		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>449,218</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>449,218</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		13,195	
Functional Transfers				0		-1,613	
Program Changes				0		-5,470	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>449,218</b>		<b>455,330</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$23,578 in OOC Enacted. FY 2024 includes \$22,288 for the OOC Estimate.

Department of the Navy  
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 Detail by Subactivity Group: Op Meteorology and Oceanography

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>444,150</b>
<b>1) Congressional Adjustments</b>		<b>5,068</b>
a) Distributed Adjustments		5,000
i) Y 2023 Congressional Add - National Ocean Intelligence Leadership (Baseline: \$0)	5,000	
b) Undistributed Adjustments		68
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	68	
<b>FY 2023 Current Estimate</b>		<b>449,218</b>
<b>Price Change</b>		<b>13,195</b>
<b>2) Transfers</b>		<b>-1,613</b>
a) Transfers Out		-1,613
i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align Financial Audibility Sustainment. (Baseline: \$35)	-35	
ii) Operational Meteorology and Oceanography. Transfer to Other Procurement Navy (OPN), Spares and Repair Parts (LI 0920) from Operations and Maintenance, Navy (OMN) BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding (Baseline: \$1,578)	-1,578	
<b>3) Program Increases</b>		<b>10,673</b>
a) Program Increase in FY 2024		10,673
i) Increase in civilian personnel and funding to support a seventh T-AGS vessel. The seventh T-AGS vessel has expanded undersea warfare and charting capabilities. (Baseline: \$159,454; +27 civilian FTE)	5,125	
ii) Precise Time and Astrometry (PTA). Increase to support maintenance and lifecycle replacement of Astrometric Observation System, Master Clock ensemble, and other network systems associated with timing distribution. (Baseline: \$55,060)	2,325	
iii) Precise Time and Astrometry (PTA). Increase is for additional onsite staffing at United States Naval Observatory (USNO) Washington, D.C. and program management to provide technical oversight associated with Technical Reviews and System Requirements Reviews. (Baseline: \$55,060)	935	
iv) Oceanographic Data and Deployments. Increase for hardware maintenance and contractor services for maintaining custom mission software. (Baseline: \$63,613)	696	
v) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$159,454)	662	
vi) Weather Data Collection and Deployments. Increase for supplies, perimeter security systems, and annual certification and accreditation of all Naval Meteorology and Oceanography systems. (Baseline: \$24,692)	574	
vii) Oceanographic Ship Operations. Increase to ship charter due to one more work day in FY 2024. (Baseline: \$159,454)	356	
<b>4) Program Decreases</b>		<b>-16,143</b>
a) One-Time FY 2023 Costs		-5,000
i) Oceanographic Ship Operations. Decrease for Congressional add in FY 2023 for National Ocean Intelligence Leadership. (Baseline: \$5,000)	-5,000	
b) Program Decreases in FY 2024		-11,143



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 Activity Group: Combat Operations/Support  
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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- |  |        |  |
|--|--------|--|
| i) Operational Command, Interagency Liaison, and Education and Training. Decrease due to 360 fewer Computer-Based Training (CBT) curriculum development hours and 208 few CBT/Micro video hours in FY 2024. (Baseline: \$15,047)   | -1,028 |  |
| ii) Operational Meteorology and Oceanography/Overseas Operations Costs decrease in 1C5C; Op Meteorology and Oceanography for the Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN): decrease due to reduced operational METMF (R) NEXGEN support for Overseas Operations due to drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$23,578) | -2,010 |  |
| iii) Operational Environmental Modeling. Decrease to Primary Oceanographic Prediction System (POPS) and Oceanographic Information System (OIS). (Baseline: \$38,432)   | -3,968 |  |
| iv) Oceanographic Ship Operations. Decrease for Fleet Survey Team (FST) supporting engineering, maintenance, and ship inspections for the Special Mission Ships (SMS) (T-AGS). (Baseline: \$52,500)  | -4,137 |  |

**FY 2024 Budget Request**

**455,330**

Department of the Navy  
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 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Op Meteorology and Oceanography

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Oceanographic Ship Operations</b>	<b>200,622</b>	<b>207,513</b>	<b>213,230</b>
<i>Program Non-Labor</i>	<i>64,159</i>	<i>52,500</i>	<i>44,514</i>
<i>Labor</i>	<i>136,463</i>	<i>155,013</i>	<i>168,716</i>
<b>Oceanographic Data and Deployments</b>	<b>103,243</b>	<b>89,905</b>	<b>91,572</b>
<i>Program Non-Labor</i>	<i>99,795</i>	<i>63,613</i>	<i>64,759</i>
<i>Overseas Operations Costs</i>	<i>0</i>	<i>21,851</i>	<i>22,288</i>
<i>Labor</i>	<i>3,448</i>	<i>4,441</i>	<i>4,525</i>
<b>Weather Data Collection and Deployments</b>	<b>23,571</b>	<b>24,692</b>	<b>25,409</b>
<b>Operational Environmental Modeling</b>	<b>32,064</b>	<b>38,432</b>	<b>34,679</b>
<b>Operational Command, Interagency Liaison and Ed and Training</b>	<b>16,098</b>	<b>15,047</b>	<b>14,149</b>
<b>Precise Time and Astrometry (PTA)</b>	<b>53,498</b>	<b>55,060</b>	<b>58,967</b>
<i>Program Non-Labor</i>	<i>43,308</i>	<i>44,660</i>	<i>47,168</i>
<i>Labor</i>	<i>10,190</i>	<i>10,400</i>	<i>11,799</i>
<b>Operational Meteorology and Oceanography</b>	<b>18,551</b>	<b>18,569</b>	<b>17,324</b>
<i>Program (Operations)</i>	<i>18,551</i>	<i>16,842</i>	<i>17,324</i>
<i>Overseas Operations Costs</i>	<i>0</i>	<i>1,727</i>	<i>0</i>
<b>Subtotal Program</b>	<b>307,736</b>	<b>266,186</b>	<b>259,801</b>
<b>Subtotal Overseas Operations Costs</b>	<b>0</b>	<b>23,578</b>	<b>22,288</b>
<b>Subtotal Labor</b>	<b>139,911</b>	<b>159,454</b>	<b>173,241</b>
<b>Grand Total</b>	<b>447,647</b>	<b>449,218</b>	<b>455,330</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>893</u>	<u>893</u>	<u>893</u>	<u>0</u>
Officer	193	193	193	0
Enlisted	700	700	700	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>893</u>	 <u>893</u>	 <u>893</u>	 <u>0</u>
Officer	194	193	193	0
Enlisted	699	700	700	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,063</u>	<u>1,219</u>	<u>1,246</u>	<u>27</u>
<b>DIRECT FUNDED</b>	1,002	1,144	1,171	27
Direct Hire, U.S.	1,000	1,142	1,169	27
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,000	1,142	1,169	27
Indirect Hire, Foreign National	2	2	2	0
<b>REIMBURSABLE FUNDED</b>	61	75	75	0
Direct Hire, U.S.	61	75	75	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	61	75	75	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	140	139	148	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	471	439	419	-20

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

Department of the Navy  
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Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Op Meteorology and Oceanography

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	139,875	0	5,777	13,140	158,792	0	7,987	5,765	172,544
103 Wage Board	4	0	0	232	236	0	12	14	262
107 Voluntary Separation Incentive Pay	0	0	0	331	331	0	0	7	338
121 PCS Benefits	0	0	0	78	78	0	0	2	80
<b>300 Travel</b>									
308 Travel Of Persons	7,214	0	151	-4,512	2,853	0	63	-139	2,777
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	23	0	3	181	207	0	-24	-19	164
412 Navy Managed Supplies & Materials	0	0	0	111	111	0	1	-2	110
416 GSA Managed Supplies & Materials	3,565	0	75	-3,103	537	0	11	0	548
417 Local Purchase Managed Supplies & Materials	0	0	0	363	363	0	7	0	370
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	609	609	0	-40	0	569
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	3,271	0	1,095	-4,366	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	380	0	3	1,071	1,454	0	82	-1	1,535
507 GSA Managed Equipment	0	0	0	1,699	1,699	0	37	-3	1,733
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	84	0	4	-76	12	0	4	0	16
610 Naval Air Warfare Center	0	0	0	361	361	0	19	-38	342
611 Naval Surface Warfare Center	148	0	2	21	171	0	9	-9	171
612 Naval Undersea Warfare Center	263	0	4	182	449	0	33	-23	459
614 Space and Naval Warfare Center	11,011	0	310	6,253	17,574	0	1,764	-1,020	18,318
623 Navy Transportation (Special Mission Ships)	143,581	0	-12,744	670	131,507	0	-992	-315	130,200
625 Navy Transportation (Service Support)	716	0	0	-266	450	0	0	0	450
630 Naval Research Laboratory	1,192	0	1	3,671	4,864	0	421	-348	4,937
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	678	678	0	37	-39	676
633 DLA Document Services	0	0	0	73	73	0	2	0	75
635 Navy Base Support (NAVFE: Other Support Services)	107	0	2	157	266	0	6	-1	271
647 DISA Enterprise Computing Centers	1,313	0	26	-1,339	0	0	0	0	0
671 DISN Subscription Services (DSS)	0	0	0	462	462	0	30	0	492
677 DISA Telecommunications Services - Other	1,852	0	37	-1,884	5	0	0	0	5
679 Cost Reimbursable Purchases	317	0	0	-317	0	0	0	0	0
692 DFAS Financial Operations (Navy)	253	0	8	-261	0	0	0	0	0
<b>700 Transportation</b>									

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 Detail by Subactivity Group: Op Meteorology and Oceanography

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
720 DSC Pounds Delivered	0	0	0	1	1	0	0	0	1
771 Commercial Transportation	2,130	0	45	-1,474	701	0	15	-1	715
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	5	0	0	12	17	0	1	-1	17
913 Purchased Utilities (Non-Fund)	2	0	0	-2	0	0	0	0	0
914 Purchased Communications (Non-Fund)	822	0	17	176	1,015	0	22	-48	989
915 Rents (Non-GSA)	102	0	2	-104	0	0	0	0	0
917 Postal Services (U.S.P.S)	3	0	0	1	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	606	0	12	1,532	2,150	0	47	-19	2,178
921 Printing & Reproduction	84	0	2	-22	64	0	1	-3	62
922 Equipment Maintenance By Contract	19,867	0	417	26,520	46,804	0	1,029	-2,329	45,504
923 Facility Sustainment, Restoration, and Modernization by Contract	2,374	0	50	141	2,565	0	56	-120	2,501
925 Equipment Purchases (Non-Fund)	14,943	0	314	-7,691	7,566	0	167	-359	7,374
926 Other Overseas Purchases	139	0	3	-141	1	0	0	0	1
928 Ship Maintenance By Contract	633	0	13	-621	25	0	1	-2	24
930 Other Depot Maintenance (Non-Fund)	290	0	6	-296	0	0	0	0	0
932 Management & Professional Support Services	28,094	0	590	-28,684	0	0	0	0	0
933 Studies, Analysis, & evaluations	1,080	0	23	-1,103	0	0	0	0	0
934 Engineering & Technical Services	4,356	0	92	-3,830	618	0	14	-22	610
936 Training and Leadership Development (Other contracts)	234	0	5	494	733	0	16	-33	716
957 Land and Structures	35	0	1	112	148	0	3	-7	144
984 Equipment Contracts	404	0	8	-412	0	0	0	0	0
985 Research and Development Contracts	765	0	0	259	1,024	0	0	-46	978
987 Other Intra-Government Purchases	25,402	0	533	4,997	30,932	0	1,679	-6,480	26,131
989 Other Services	6,215	0	130	8,928	15,273	0	335	-733	14,875
990 IT Contract Support Services	23,893	0	502	-8,960	15,435	0	340	-711	15,064
<b>TOTAL 1C5C Op Meteorology and Oceanography</b>	<b>447,647</b>	<b>0</b>	<b>-2,481</b>	<b>4,052</b>	<b>449,218</b>	<b>0</b>	<b>13,195</b>	<b>-7,083</b>	<b>455,330</b>

Department of the Navy  
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Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Combat Support Forces

**I. Description of Operations Financed:**

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.

Funding supports the operations of the Navy Expeditionary Combat Command (NECC), Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.

Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.

Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.

The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

**II. Force Structure Summary:**

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, three Emergency Ship Salvage Material (ESSM) bases, 71 Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Combat Support Forces	Actuals	Request	Amount	Percent	Enacted	Estimate
	2,292,745	2,274,710	61,114	2.69	2,335,824	2,333,089
<b>B. <u>Reconciliation Summary</u></b>				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>2,274,710</b>		<b>2,335,824</b>
Congressional Adjustments (Distributed)				3,000		0
Congressional Adjustments (Undistributed)				14,864		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>2,292,574</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>2,292,574</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				43,250		0
Price Change				0		71,400
Functional Transfers				0		-69,103
Program Changes				0		11,968
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>2,335,824</b>		<b>2,350,089</b>

FY 2022 includes \$225,286 in OOC Actuals. FY 2023 includes \$291,097 in OOC Enacted. FY 2024 includes \$372,786 for the OOC Estimate.



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**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>2,274,710</b>
<b>1) Congressional Adjustments</b>		<b>61,114</b>
a) Distributed Adjustments		3,000
i) FY 2023 Congressional Add - Commercial USV and AI tools for maritime domain awareness (Baseline: \$0)	20,000	
ii) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-17,000	
b) Undistributed Adjustments		14,864
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	14,364	
ii) FY 2023 Congressional Add - Undistributed 3D Print Capabilities (Baseline: \$0)	500	
c) Congressional Adjustment (Supplemental Appropriation)		43,250
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	31,500	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	11,750	

**FY 2023 Current Estimate**

**Price Change**

**2) Transfers**

a) Transfers In		3,944
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Combat Support Forces (1C6C) to properly align civilian manpower and support funding. (Baseline: \$0; +6 civilian FTE)	1,817	
ii) Transfer from BA 1, Op Meteorology and Oceanography (1C5C), BA1 Mission and Other Ship Operations (1B1B) and BA 1, Ship Maintenance (1B4B) to BA 1, Combat Support Forces (1C6C) to properly align Financial Audibility Sustainment. (Baseline: \$0)	1,250	
iii) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 1, Combat Support Forces (1C6C) to properly align funding for Tumblestone support. (Baseline: \$0)	466	
iv) Transfer from BA 1, Fleet Air Training (1A2A) to BA 1, Combat Support Forces (1C6C) to properly align funding for a Naval Air Forces billet. (Baseline: \$0; +1 civilian FTE)	272	
v) Transfer from BA 3, Specialized Skills Training (3B1K) to BA 1, Combat Support Forces (1C6C) to realign one additional FTE to Navigation Training Engineering Support. (Baseline: \$0; +1 civilian FTE)	139	
b) Transfers Out		-73,047
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Combat Support Forces (1C6C) to properly align civilian personnel and labor dollars related to Security Operations. (Baseline: \$177; -1 civilian FTE)	-177	
ii) Mission Support Programs. Transfer to BA 1, Fleet Ballistic Missile (1D2D) from BA 1, Combat Support Forces (1C6C) to properly align funding for Counter - Unmanned Aerial System (C-UAS) Nuclear Weapons Security (NWS) program. (Baseline: \$1,685)	-1,685	
iii) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Combat Support Forces (1C6C) to properly align funding for the TETRA undersea remotely operated vehicle (ROV) program. (Baseline: \$1,795)	-1,795	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Transfer to BA 4, Planning, Engineering and Program Support (4B2N) from BA 1, Combat Support Forces (1C6C) to properly align civilian personnel funding. (Baseline: \$5,136; -31 civilian FTE)	-5,136	
v) Transfer to OMNR BA 1, Combat Support Forces (1C6C) from OMN BA 1, Combat Support Forces (1C6C) to re-align the Expeditionary Combat Readiness Center (ECRC) in OMNR. (Baseline: \$9,696; -2 civilian FTE)	-9,696	
vi) Transfer to United States Air Force as the Executive Agent for Oman access fee. (Baseline: \$20,000)	-20,000	
vii) Transfer to OMNR BA 1 Combat Support Forces (1C6C) to BA 1 Combat Support Forces (1C6C) Operations and Maintenance, Navy Reserve to support total cost ownership of all Navy Expeditionary Reserve Forces: Naval Construction Forces, Maritime Expeditionary Security Forces, and Naval Expeditionary Logistics Forces. (Baseline: \$889,448)	-34,558	
<b>3) Program Increases</b>		<b>424,145</b>
a) One-Time FY 2024 Costs		10,350
i) EOD Combat Support Systems. Increase for Airborne Operations Program of Record in support of Explosive Ordnance Disposal (EOD) requirements. Funds purchases of next generation Navy service-common parachute systems for complete Life Cycle Replacement (LCR) of legacy MT-2 parachutes, as well as 15- and 19-foot Combat Rubber Raiding Craft (CRRC), outboard motors (OBM), and related CRRC equipment for EOD ensuring the availability of the mission-ready systems required to safely conduct training and operations. (Baseline: \$0)	10,350	
b) Program Increase in FY 2024		413,795
i) Overseas Operations Costs increase in 1C6C; Combat Support Forces. Increase to support USAFRICOM CJTF-HOA missions to maintain strategic access and influence in the region; disrupt VEO threats and respond to crises to protect U.S. interests; and to coordinate action with Allies and Partner nations to achieve shared security objectives for the African continent. (Baseline: \$291,097)	127,197	
ii) Overseas Operations Costs increase in 1C6C; Combat Support Forces. Funding provides Air Mobility Command (AMC) Flights, Special Assignment Airlift Mission (SAAM) flights, and Transportation Accounting Code (TAC) shipments for the Marine Rotational Force - Europe and Africa (MRF-E) and North Africa Response Force - Air Combat Element (NARF-ACE) to the U.S. Naval Forces Europe and Africa (NAVEUR) and U.S. Naval Forces Central Command (NAVCENT) areas of operation (AOR) to conduct exercises and operations with North Atlantic Treaty Organization (NATO) Allies and Multinational Partners. (Baseline: \$291,097)	94,377	
iii) Amphibious Tactical Support Units. Increase for backlog of maintenance and for equipment phased replacement. (Baseline: \$64,559)	32,275	
iv) Navy Expeditionary Combat Command (NECC). Increase for in supplies and materials, commercial transportation, equipment purchases and maintenance by contract, other depot maintenance, other services and required services from Naval Facilities Engineering and Expeditionary Warfare Center supporting Mobile Diving and Salvage Units, Naval Construction Force. (Baseline: \$675,333)	24,669	
v) Naval Expeditionary Combat Command (NECC). Increase for Expeditionary Basing (EB), Tactical Vehicles (TV), Industrial Production and Handling (IPH), and Personal Gear Infantry (PGI) programs, which includes phased replacement/tech refresh of non-major end items in the expeditionary table of allowance (TOA). (Baseline: \$675,333)	21,439	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) NSW Service Common Support. Increase for additional requirements for service common items and assemblies, phased replacements of combat support systems, and service life extensions of surface support craft to provide increased equipment availability and operational readiness. (Baseline: \$90,737)	19,355	
vii) Increase in funding for Navy Expeditionary Combat Command (NECC) to support contracted high risk and safety training for multiple Forces, Integrated Naval Logistics Support (INLS) training, training expeditionary units (TEUs), and in-theater exercise related travel for forward deployed units. (Baseline: \$675,333)	12,386	
viii) Navy Expeditionary Combat Command (NECC). Increase for training updates; software & required cybersecurity updates and fielding; updates to technical documentation; fielding support for upgraded capabilities and other various MK18 Unmanned Underwater Vehicle (UUV) sustainment efforts. Funding increase reflects commencement of Lionfish sustainment efforts in FY 2024 to include funding of initial materials and labor for Lionfish In-Service Engineering Agent work as Small Unmanned Undersea Vehicle (SUUV) transitions to fielding. (Baseline: \$675,333)	9,692	
ix) Increase in funding for Navy Expeditionary Combat Enterprise (NECE) to support sustainment and modernization of Portable Radios, Navy Enterprise Tactical Command and Control (NETC2), Tactical Vehicle C4I suites, Combatant Craft C4I suites, Expeditionary Carry-on Network (ExCON), Expeditionary Surveillance Command and Control Systems (ESCC), Blue Force Tracker (BFT). (Baseline: \$889,448)	7,032	
x) Overseas Operations Costs increase in 1C6C; Combat Support Forces - Chemical Biological and Radiological Defense (CBRD) to replace shelf-life expired and use degraded materials such as the Joint Service General Purpose Mask (JSGPM) Carrier Bags, Joint Service General Purpose Mask (JSGPM) Outserts, and CBR boots including Alternative Footwear Solution (AFS) Butyl Rubber Boots required for deployment into overseas operations Areas of Responsibility (AOR). (Baseline: \$291,097)	5,759	
xi) Navy Expeditionary Combat Command (NECC). Increase in requirements to phase replace or tech refresh systems on the Table of Allowance (TOA) for Explosive Ordnance Disposal (EOD) Forces. (Baseline: \$675,333)	5,634	
xii) Navy Expeditionary Combat Command (NECC). Increase for increased Maritime Expeditionary Security Forces (MESF) Life Cycle Management (LCM) requirements. (Baseline: \$675,333)	5,393	
xiii) Navy Expeditionary Combat Command (NECC). Increase for increased requirements in explosive ordnance device systems and counter radio-controlled improvised explosive device (IED) electronic warfare. (Baseline: \$675,333)	4,687	
xiv) Increase in civilian personnel and funding to support operations at U.S. Naval Forces Southern Command, U.S. Naval Forces Europe-Africa, and U.S. Naval Forces Central Command. (Baseline: \$426,910; +28 civilian FTE)	4,454	
xv) Increase in funding for the Chemical Biological and Radiological Defense (CBRD) program to support the purchase of shelf life expired Joint Service Integrated Suit Technology (JSLIST) overcoats and trousers, CBR boots including Alternative Footwear Solution (AFS) Butyl Rubber Boots, Joint Service General Purpose Mask (JSGPM) Carrier Bags, Joint Service General Purpose Mask (JSGPM) Outserts and Reactive Skin Decontamination Lotion (RSDL) for Naval installations and ships operating in United States European Command (USEUCOM) area of operations (AOR), thus allowing deploying and forward deployed units to have serviceable individual protective equipment (IPE) and decontamination capability in the event of a chemical, biological, or radiological incident. (Baseline: \$39,981)	4,165	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xvi) Chemical Biological and Radiological Defense (CBRD). Increase supports procurement of shelf-life expired Joint Service Integrated Suit Technology (JSLIST) overcoats and trousers as well as Reactive Skin Decontamination Lotion (RSDL) for Naval installations and ships operating in United States European Command (USEUCOM) area of operations (AOR), thus allowing deploying and forward deployed units to have serviceable individual protective equipment (IPE) and decontamination capability in the event of a chemical, biological, or radiological incident. (Baseline: \$36,781)	3,528	
xvii) Overseas Operations Costs increase in 1C6C; Combat Support Forces for European Deterrence Initiative (EDI) increased NATO partner Exercises and Training. (Baseline: \$291,097)	3,311	
xviii) Increase in civilian personnel and funding to support operations at Naval Information Forces and Fleet Cyber Command. (Baseline: \$426,910; +11 civilian FTE)	3,171	
xix) Overseas Operations Costs increase in 1C6C; Combat Support Forces. Increase in labor and FTEs to support USAFRICOM CJTF-HOA missions to maintain strategic access and influence in the region; disrupt VEO threats and respond to crises to protect U.S. interests; and to coordinate action with Allies and Partner nations to achieve shared security objectives for the African continent. (Baseline: \$291,097; +15 civilian FTE)	3,000	
xx) Increase in civilian personnel and funding to support operations at Commander, Naval Air Force Atlantic, Commander, Naval Surface Force Atlantic, and Commander, Naval Submarine Force Atlantic. (Baseline: \$426,910; +15 civilian FTE)	2,385	
xxi) Increase in funding to support Joint Explosive Ordnance Disposal (JEOD) Modernization efforts to replace legacy tools and equipment with advanced technology and added capability. EOD Modernization efforts are specifically targeting increased standoff and remote operated tools and equipment. (Baseline: \$889,448)	2,142	
xxii) Increase in civilian personnel to support Commander Naval Forces Europe and Commander Naval forces Africa to continue missions to maintain strategic access and influence in the region; disrupt threats and respond to crises to protect U.S. interests; and to coordinate action with Allies and Partner nations to achieve shared security objectives for the African continent. (Baseline: \$426,910; +12 civilian FTE)	2,132	
xxiii) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$426,910)	1,778	
xxiv) Increase in civilian personnel and funding to support operations at U.S. Fleet Forces Command. (Baseline: \$426,910; +7 civilian FTE)	1,771	
xxv) Navy Expeditionary Combat Command (NECC). Increase for Expeditionary Warfare Development Command (EXWDC) advanced level tactics, techniques, and procedures development. (Baseline: \$675,333)	1,618	
xxvi) PDI - Exercises, Training, and Experimentation. Increase to expand the Pacific Multi-Domain Training and Experimentation Capability (PMTEC) network of training ranges as well as the procurement of Training Support Vessels (TSV) within the Indo-Pacific area of operations. (Baseline: \$0; +1 civilian FTE)	1,510	
xxvii) Navy Expeditionary Combat Command (NECC). Increase for Anti-Terrorism/Force Protection (AT/FP), Vessel Boarding Search and Seizure (VBSS) for engineering, test and evaluation, maintenance and logistics requirements for Visual Augmentation Systems (VAS). (Baseline: \$675,333)	1,502	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xxviii) Increase in civilian personnel funding to support USAFRICOM CJTF-HOA missions to maintain strategic access and influence in the region; disrupt threats and respond to crises to protect U.S. interests; and to coordinate action with Allies and Partner nations to achieve shared security objectives for the African continent. (Baseline: \$422,477; +9 civilian FTE)	1,422	
xxix) Increase in civilian personnel and funding to support operations at Human Resources Office Norfolk. (Baseline: \$426,910; +5 civilian FTE)	1,347	
xxx) Diving and Salvage. Increase for Oil & Hazardous Substance (OHS) Program due to backlog of maintenance affecting 45 tow boats, 43 support boats, Pumping Systems, Portable Fire Fighting Systems, Booming Systems with associated mooring systems, Salvage Skimmer Systems, various support vans (Berthing, Command, Shop, and Rigging Systems), Vessel of Opportunity skimming systems, self-propelled skimming systems, Decontamination Systems, various Hot tap/wreck oil recovery systems, oil Storage and transfer Bladders, floating hose systems, heavy debris recovery systems, in-land support skimming systems, dispersant sprayers, annual water injection systems, vacuum pump system, beach transfer systems, modular barges, transportable fendering systems, and portable crane systems. (Baseline: \$8,057)	1,137	
xxxii) Increase in civilian personnel and funding to support Ready Relevant Learning (RRL) initiatives throughout the U.S. Fleet Forces community. (Baseline: \$426,910; +5 civilian FTE)	969	
xxxiii) Increase in civilian personnel and funding to support operations at U.S. Naval Forces Europe-Africa, and U.S. Naval Forces Central Command. (Baseline: \$426,910; +3 civilian FTE)	600	
xxxiiii) Diving and Salvage. Increase to Salvage/Underwater Ship Husbandry due to the maintenance backlog and the maintenance and repair demand signal for overseas strategically-positioned equipment sets, increased demand by fleet salvage forces due to growth in operations, and restocking of repair parts to ensure maintenance and repairs can be completed in a timely manner to support fleet requirements for equipment readiness. (Baseline: \$13,016)	475	
xxxv) Increase in civilian personnel and funding at Cruise Missile Support Activity, Atlantic (CMSALANT) and Cruise Missile Support Activity, Pacific (CMSAPAC). (Baseline: \$426,910; +2 civilian FTE)	320	
xxxvi) Increase in funding for the Navy Diving Program due to additional requirements for maintenance, replenishment of additional consumables and revisions to equipment technical documentation in support of expected increased Ocean Simulation Facility and Navy Experimental Diving Unit (NEDU) test chamber operations. (Baseline: \$8,944)	267	
xxxvii) Diving and Salvage. Increase for Navy Diving Program due to additional maintenance, replenishment of consumables and revisions to equipment technical documentation in support of expected increased Ocean Simulation Facility and Navy Experimental Diving Unit (NEDU) test chamber operations. (Baseline: \$4,145)	248	
xxxviii) Increase in civilian labor dollars and personnel to execute oversight of unit level training and provide maintenance, supply and logistic support to Navy Expeditionary Combat Forces. (Baseline: \$426,910; +2 civilian FTE)	227	
xxxix) Increase in civilian personnel and funding to support Navy Expeditionary Intelligence Command (NEIC). (Baseline: \$426,910; +1 civilian FTE)	179	
xl) Increase to civilian personnel in support of testing and evaluating diving, hyperbaric, and other life-support systems and procedures, and conducting research and development in biomedical and environmental physiology. (Baseline: \$426,910; +1 civilian FTE)	149	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xl) PDI - Modernized and Strengthened Presence. Increase in civilian personnel. Increase supports a Security Specialist requirement. The billet supports security clearance processing and Operational Security Planning in support of Maritime Operations Center (MOC) operations as well as provide physical security protocols for Pacific Fleet Headquarters, Joint Intelligence Operations Center (JIOC), and Major Headquarters Activities (MHA). (Baseline: \$0)	93	
<b>4) Program Decreases</b>		<b>-412,177</b>
a) One-Time FY 2023 Costs		-63,750
i) One time decrease for FY 2023 Congressional add for 3D Print Capabilities. (Baseline: \$500)	-500	
ii) One time decrease for FY 2023 for Congressional add for Ukraine Supplemental. (Baseline: \$11,750)	-11,750	
iii) One time decrease for FY 2023 Congressional add for Commercial USV and AI tools for maritime domain awareness. (Baseline: \$20,000)	-20,000	
iv) One time decrease for FY 2023 Congressional add for H.R. 2617 Ukraine Supplemental. (Baseline: \$31,500)	-31,500	
b) Program Decreases in FY 2024		-348,427
i) Commander, Naval Forces Africa. Decrease in funding supporting Lead Service Base Operating Support (BOS). (Baseline: \$142,647)	-928	
ii) Mission Support Programs. Decrease in Explosive Ordnance Disposal (EOD) organizational maintenance requirements. (Baseline: \$250,003)	-1,500	
iii) Overseas Operations Costs decrease in 1C6C; Combat Support Forces, for Individual Augmentee and Mobilization travel due to reduced operational requirements for Overseas Operations in the CENTCOM Area of Responsibility (AOR). (Baseline: \$291,097)	-1,667	
iv) Mission Support Programs. Decrease in equipment replacement to fund Systems Command (SYSCOM) procurement of next-generation Navy service common parachutes for Explosive Ordnance Disposal (EOD) Forces. (Baseline: \$250,003)	-2,000	
v) Overseas Operations Costs decrease in 1C6C; Combat Support Forces resulting from reduced operational requirements for Antiterrorism Physical Security Equipment due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$291,097)	-2,061	
vi) Commander, Naval Forces Central Command. Decrease in transportation funding for equipment, material, and unit in-theater transport. (Baseline: \$42,494)	-3,357	
vii) Commander, Naval Forces Central Command. Overseas Operations Costs decrease in funding in 1C6C; Combat Support Forces for Navy Forces Central Command Contingency Location Support due to reduced operational requirements in the CENTCOM Area of Responsibility (AOR). (Baseline: \$291,097)	-4,052	
viii) Individual Augmentees. Decrease due to reduction in requirements for Reserve Personnel to serve as individual augmentees. (Baseline: \$33,644)	-4,124	
ix) Commander, Naval Forces Southern Command. Decrease for Maritime Operation Center (MOC) operations, mission, and exercise planning. (Baseline: \$16,577)	-4,470	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
x) Mission Support Programs. Decrease reflects revised Non-Enduring requirements for transportation of Navy and United States Marine Corps (USMC) personnel, equipment, and material by airlift and sealift either by commercial or military assets to and from operating destinations in support of contingency operations. (Baseline: \$250,003)	-5,623	
xi) Mission Support Programs. Decrease for Table of Allowance (TOA) review support, to include requirements analysis, solution analysis, force integration across OPNAV, SYSCOMS, TYCOMS respectively, and cost analysis, as well as the reduction of integration for all Expeditionary programs supply support, asset management, sustaining engineering, and product support integration for the following Expeditionary programs: Construction Equipment (CE), Expeditionary Basing (EB), Industrial Production and Handling (IPH), Mobile Mission Support (MMS), Personal Gear Infantry (PGI), and Tactical Vehicles (TV). (Baseline: \$250,003)	-11,377	
xii) Mission Support Programs. Decrease in funding for craft depot maintenance and combatant craft repair in support of Amphibious Readiness Group/Expeditionary Strike Group deployments for Commander, Naval Beach Group Two. (Baseline: \$250,003)	-11,894	
xiii) Mission Support Programs. Decrease in maintenance, replacement equipment, and parts supporting Joint Counter Radio Electronic Warfare (JCREW), Mine-Resistant Ambush Protected (MRAP) vehicles, and Joint Light Tactical Vehicles (JLTVs) due to decreased quantity in planned Table of Allowance (TOA) allocations for Naval Coastal Warfare (NCW), Explosive Ordnance Disposal (EOD), and the Naval Construction Group (NCG). (Baseline: \$250,003)	-13,313	
xiv) Commander, Naval Forces Europe. Decrease in European Defense Initiatives (EDI) Live Fire with a Purpose high end training with partners and North Atlantic Treaty Organization (NATO) convergence through PROJECT NEPTUNE command, control, communication, computers and intelligence (C4I). (Baseline: \$136,641)	-16,476	
xv) Mission Support Programs. Decrease in Assault Craft Unit Operational-Level Maintenance and Restricted Availabilities (RAV) scheduled for Commander, Naval Surface Atlantic. (Baseline: \$250,003)	-16,857	
xvi) Overseas Operations Costs decrease in funding in 1C6C; Combat Support Forces for Naval Beach Group operational requirements supporting Overseas Operations due to the drawdown in the CENCOM Area of Responsibility (AOR). (Baseline: \$291,097)	-18,382	
xvii) Overseas Operations Costs decrease in 1C6C; Combat Support Forces for Navy Special Warfare Service Common Support resulting from reduced operational requirements for Overseas Operations due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$291,097)	-20,978	
xviii) Navy Exchange Service Command Operations. Decrease for \$15 an hour minimum wage increase as increased store prices fund a portion of the increase. (Baseline: \$70,656)	-25,610	
xix) Commander, Naval Forces Europe. Decrease in funding supporting Lead Service Base Operating Support (BOS). (Baseline: \$136,641)	-73,103	
xx) Overseas Operations Costs decrease in 1C6C; Combat Support Forces for Navy Expeditionary Combat Command (NECC) Naval Construction Forces, Explosive Ordnance Disposal operations due to reduced maintenance requirement for equipment returning from the Central Command Area of Responsibility (CENTCOM AOR). (Baseline: \$291,097)	-110,655	

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**2,350,089**

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

	FY 2022	FY 2023	FY 2024
	(\$K)	(\$K)	(\$K)
<b>Individual Augmentees</b>	<b>41,798</b>	<b>33,644</b>	<b>30,260</b>
<b>Navy Exchange Service Command Operations</b>	<b>24,198</b>	<b>70,656</b>	<b>46,600</b>
<b>Chemical Biological and Radiological Defense (CBRD)</b>	<b>30,793</b>	<b>36,781</b>	<b>42,283</b>
<b>NSW Service Common Support</b>	<b>83,101</b>	<b>90,737</b>	<b>112,826</b>
<b>EOD Combat Support Systems</b>	<b>0</b>	<b>0</b>	<b>10,350</b>
<b>Commander Naval Special Warfare Command</b>	<b>1,946</b>	<b>1,999</b>	<b>2,186</b>
<b>Diving and Salvage</b>	<b>25,438</b>	<b>26,677</b>	<b>29,149</b>
Navy Diving Program Management	4,145	5,604	5,997
Oil & Hazardous Substance (OHS)	8,006	8,057	9,371
Salvage/Underwater Ship Husbandry	13,287	13,016	13,781
<b>Ukraine</b>	<b>4,554</b>	<b>0</b>	<b>0</b>
Ukraine Assault Craft Equipment	4,323	0	0
Ukraine NECE LCS	231	0	0
<b>Commander, Naval Forces Southern Command</b>	<b>18,844</b>	<b>16,577</b>	<b>12,472</b>
<b>Navy Information Forces (NAVIFOR)/Fleet Cyber Command (FCC)</b>	<b>26,697</b>	<b>29,069</b>	<b>32,352</b>
<b>Commander, Naval Forces Central Command</b>	<b>50,159</b>	<b>42,494</b>	<b>20,555</b>
<b>Commander, Naval Forces Europe</b>	<b>103,185</b>	<b>136,641</b>	<b>50,068</b>
<b>Navy Expeditionary Combat Command (NECC)</b>	<b>758,890</b>	<b>675,333</b>	<b>792,860</b>
PDI - Modernized and Strengthened Presence Labor	0	0	93

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	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
<b>Commander, Naval Forces Africa</b>	<b>162,868</b>	<b>142,647</b>	<b>74,257</b>
<b>Amphibious Tactical Support Units</b>	<b>128,680</b>	<b>64,559</b>	<b>104,738</b>
<b>Mission Support Programs</b>	<b>191,049</b>	<b>250,003</b>	<b>145,156</b>
PDI	0	0	1,510
Excercises, Training, and Experimentation	0	0	1,336
Excercises, Training, and Experimentation Labor	0	0	174
<b>Labor</b>	<b>415,259</b>	<b>426,910</b>	<b>467,985</b>
<b>Overseas Operations Cost</b>	<b>415,259</b>	<b>426,910</b>	<b>467,985</b>
Subtotal Program	1,652,200	1,617,817	1,506,112
Subtotal Labor	415,259	426,910	467,985
Subtotal Overseas Operations Cost	225,286	291,097	372,786
Subtotal Pacific Deterrence Initiative (PDI)	0	0	1,603
PDI Program	0	0	1,336
PDI Labor	0	0	267
<b>Grand Total</b>	<b>2,292,745</b>	<b>2,335,824</b>	<b>2,350,089</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,616</u>	<u>16,071</u>	<u>16,452</u>	<u>381</u>
Officer	2,164	2,196	2,248	52
Enlisted	13,452	13,875	14,204	329
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,697</u>	 <u>15,844</u>	 <u>16,262</u>	 <u>418</u>
Officer	2,180	2,180	2,222	42
Enlisted	13,517	13,664	14,040	376
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>3,112</u>	<u>3,128</u>	<u>3,104</u>	<u>-24</u>
<b>DIRECT FUNDED</b>	3,044	2,899	2,990	91
Direct Hire, U.S.	2,929	2,803	2,894	91
Direct Hire, Foreign National	50	48	48	0
Total Direct Hire	2,979	2,851	2,942	91
Indirect Hire, Foreign National	65	48	48	0
<b>REIMBURSABLE FUNDED</b>	68	229	114	-115
Direct Hire, U.S.	15	174	59	-115
Direct Hire, Foreign National	53	55	55	0
Total Direct Hire	68	229	114	-115
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	140	151	160	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>2,816</u>	<u>2,391</u>	<u>1,761</u>	<u>-630</u>

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	409,612	0	16,914	-4,387	422,139	0	21,232	20,427	463,798
103 Wage Board	230	0	9	99	338	0	16	5	359
104 Foreign National Direct Hire (FNDH)	2,018	0	82	-402	1,698	0	86	-41	1,743
105 Separation Liability (FNDH)	203	0	0	-40	163	0	0	-8	155
106 Benefits to Former Employees	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	1,589	0	0	-584	1,005	0	0	-301	704
<b>300 Travel</b>									
308 Travel Of Persons	157,462	0	3,307	-59,734	101,035	0	2,223	-10,639	92,619
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	36,534	0	4,078	-16,444	24,168	0	-2,776	1,704	23,096
411 Army Managed Supplies & Materials	276	0	-1	4,368	4,643	0	-109	-1,000	3,534
412 Navy Managed Supplies & Materials	24,655	0	7,187	49,991	81,833	0	724	-7,541	75,016
416 GSA Managed Supplies & Materials	102,374	0	2,149	-78,113	26,410	0	528	-3,630	23,308
417 Local Purchase Managed Supplies & Materials	17,777	0	374	2,291	20,442	0	409	4,089	24,940
421 DLA Material Supply Chain (Clothing and Textiles)	2,670	0	29	6,108	8,807	0	558	-3,354	6,011
422 DLA Material Supply Chain (Medical)	2,956	0	20	3,082	6,058	0	376	1,836	8,270
423 DLA Material Supply Chain (Subsistence)	18	0	0	198	216	0	10	-7	219
424 DLA Material Supply Chain (Weapon Systems)	4,908	0	575	44,516	49,999	0	-3,259	-1,767	44,973
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	13,968	13,968	0	237	21	14,226
506 DLA Material Supply Chain (Construction and Equipment)	9,283	0	62	5,413	14,758	0	829	-2,832	12,755
507 GSA Managed Equipment	2,836	0	60	-585	2,311	0	51	-102	2,260
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	7,242	0	1,485	40	8,767	0	1,235	-2,465	7,537
603 DLA Distribution	9,696	0	492	-10,176	12	0	4	0	16
610 Naval Air Warfare Center	21,405	0	450	-5,328	16,527	0	868	7,060	24,455
611 Naval Surface Warfare Center	199,096	0	3,126	-20,449	181,773	0	10,397	59,481	251,651
612 Naval Undersea Warfare Center	14,746	0	202	1,174	16,122	0	1,167	5,482	22,771
614 Space and Naval Warfare Center	40,319	0	1,138	9,657	51,114	0	5,132	-6,565	49,681
620 Navy Transportation (Combat Logistics Force)	208	0	0	-208	0	0	0	0	0
625 Navy Transportation (Service Support)	6,841	0	0	-6,841	0	0	0	4,084	4,084
630 Naval Research Laboratory	46	0	0	-21	25	0	2	-27	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	33,847	0	-145	50,628	84,330	0	4,562	-13,446	75,446
633 DLA Document Services	388	0	36	487	911	0	20	-69	862

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Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	382	0	8	-390	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	4,238	0	85	-3,920	403	0	9	887	1,299
647 DISA Enterprise Computing Centers	1,421	0	28	435	1,884	0	124	-812	1,196
671 DISN Subscription Services (DSS)	9,634	0	310	-3,812	6,132	0	397	1,330	7,859
675 DLA Disposition Services	221	0	62	-283	0	0	0	0	0
677 DISA Telecommunications Services - Other	10,076	0	201	-9,991	286	0	19	335	640
679 Cost Reimbursable Purchases	4,917	0	0	-4,917	0	0	0	0	0
692 DFAS Financial Operations (Navy)	325	0	11	-336	0	0	0	0	0
<b>700 Transportation</b>									
702 AMC SAAM (Fund)	27,364	0	7,635	-34,999	0	0	0	0	0
705 AMC Channel Cargo	0	0	0	20,170	20,170	0	443	-75	20,538
706 AMC Channel Passenger	16,989	0	357	16,581	33,927	0	712	-495	34,144
719 SDDC Cargo Operation (Port Handling)	580	0	58	-88	550	0	186	-86	650
771 Commercial Transportation	147,302	0	3,093	83,564	233,959	0	5,147	-12,260	226,846
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	1,582	0	65	-80	1,567	0	79	-153	1,493
902 Separation Liability (FNIH)	0	0	0	0	0	0	0	114	114
912 Rental Payments to GSA (SLUC)	524	0	11	-535	0	0	0	499	499
913 Purchased Utilities (Non-Fund)	1,799	0	38	-1,717	120	0	3	1,116	1,239
914 Purchased Communications (Non-Fund)	9,318	0	195	6,324	15,837	0	348	-1,386	14,799
915 Rents (Non-GSA)	43,463	0	914	-7,021	37,356	0	822	-3,762	34,416
917 Postal Services (U.S.P.S)	454	0	9	-463	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	77,254	0	1,622	-9,742	69,134	0	1,522	-2,531	68,125
921 Printing & Reproduction	750	0	16	-321	445	0	10	-37	418
922 Equipment Maintenance By Contract	76,826	0	1,614	36,387	114,827	0	2,527	-23,391	93,963
923 Facility Sustainment, Restoration, and Modernization by Contract	49,479	0	1,039	-29,155	21,363	0	469	-613	21,219
924 Pharmaceutical Drugs	714	0	36	-696	54	0	2	-6	50
925 Equipment Purchases (Non-Fund)	42,748	0	897	-16,887	26,758	0	589	5,107	32,454
926 Other Overseas Purchases	1,020	0	21	9,273	10,314	0	227	-9,511	1,030
928 Ship Maintenance By Contract	20,494	0	431	-20,273	652	0	14	2,478	3,144
930 Other Depot Maintenance (Non-Fund)	57,623	0	1,210	2,814	61,647	0	1,356	-8,712	54,291
932 Management & Professional Support Services	61,093	0	1,283	-50,519	11,857	0	261	13,684	25,802
933 Studies, Analysis, & evaluations	2,955	0	62	-2,846	171	0	4	-32	143
934 Engineering & Technical Services	11,261	0	237	-8,270	3,228	0	71	-2,043	1,256
935 Training and Leadership Development	1,837	0	39	-1,876	0	0	0	506	506
936 Training and Leadership Development (Other contracts)	57,770	0	1,214	-24,977	34,007	0	748	-4,199	30,556
951 Special Personal Services Payments	0	0	0	202	202	0	0	3	205
957 Land and Structures	6,080	0	127	-5,524	683	0	15	1,227	1,925

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Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
959 Insurance Claims and Indemnities	20	0	0	-20	0	0	0	0	0
964 Subsistence and Support of Persons	4,850	0	102	-4,244	708	0	16	-610	114
984 Equipment Contracts	20,232	0	425	13,231	33,888	0	745	4,794	39,427
985 Research and Development Contracts	2,580	0	0	-2,580	0	0	0	76	76
986 Medical Care Contracts	1,559	0	78	-482	1,155	0	47	-137	1,065
987 Other Intra-Government Purchases	191,887	0	4,030	10,991	206,908	0	4,552	25,261	236,721
988 Grants	40,099	0	842	21,124	62,065	0	1,365	-6,313	57,117
989 Other Services	125,177	0	2,629	10,145	137,951	0	3,036	-88,810	52,177
990 IT Contract Support Services	48,588	0	1,020	-3,564	46,044	0	1,013	1,027	48,084
<b>TOTAL 1C6C Combat Support Forces</b>	<b>2,292,745</b>	<b>0</b>	<b>73,683</b>	<b>-30,604</b>	<b>2,335,824</b>	<b>0</b>	<b>71,400</b>	<b>-57,135</b>	<b>2,350,089</b>

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**I. Description of Operations Financed:**

**Calibration**

Aviation Equipment maintenance provides maintenance and technical support for calibration equipment and standards to improve and maintain equipment to ensure maximum combat readiness.

**External Fuel Tank Maintenance**

External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations.

**Life of Type Services (EP-3 Special Mission Aircraft)**

Life of Type Services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft. The EP-3E Aries II is a land-based Multi-Intelligence reconnaissance aircraft based on the P-3 Orion airframe. The EP-3E ARIES II is the Navy's only land-based reconnaissance aircraft. The EP-3 aircraft in the Navy's inventory provide fleet and theater commanders worldwide with near real-time tactical SIGINT and full motion video intelligence. With sensitive receivers and high-gain dish antennas, the EP-3E exploits a wide range of electronic emissions from deep within targeted territory. The crew fuses the collected intelligence along with off-board data and disseminates the collaborated information for direct threat warning, indications and warnings, information dominance, battle space situational awareness, suppression of enemy air defenses, destruction of enemy air-defense, anti-air warfare and anti-submarine warfare applications.

**Overhaul of Ground Support Equipment**

Depot level maintenance of aviation support equipment used to service aircraft between flights.

**Airborne Mine Countermeasures**

This program provides the fleet with Airborne Mine Countermeasures (AMCM) equipment in support of peacetime, wartime operating, and training requirements. The program maintains sufficient inventories of equipment and materials for Standard Depot Level Maintenance (SDLM), and scheduled and unscheduled calibration of both mission and support/test equipment replacement due to damage or wear and tear of out-of-production equipment, and funding of In-Service Engineering Agent (ISEA) technical and logistics support. In addition, this program provides support for the introduction of the Organic Airborne Mine Countermeasures (OAMCM) programs. These programs will deploy to the fleet as sensors integrated into the MH-60S platform in order to provide Mine-Like Object Detection, classification, localization, mine identification, mine reacquisition, mine neutralization, and influence clearance capabilities aboard the Littoral Combat Ship (LCS) or other ships of opportunity.



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## **Shipboard Calibration**

### Metrology and Calibration (METCAL)

METCAL provides instrument calibration procedures, laboratory certifications, answers to Fleet calibration program reports, participation in Joint Navy and Marine Corps efforts, setting initial calibrations for existing Test, Measurement & Diagnostic Equipment (TMDE). The METCAL program collects data from all calibration activities and reports the data to the Navy's METCAL Central Data Facility for enterprise wide analysis and use. The data supports the optimization of the TDME acquisition program and the assignment of in service periodicities for TMDE to maximize operational availability.

### Shipboard Instrumentation and Systems Calibration (SISCAL)

SISCAL provides engineering and technical products to assure the accuracy and reliability of installed instrumentation used to monitor and maintain shipboard critical systems and equipment parameters. SISCAL minimizes down time and avoids needless damage that may occur through removal, transport and reinstalling of instrumentation and system components. In addition, the SISCAL Program reduces shipboard maintenance by eliminating unnecessary calibration requirements through application of a refined Reliability Centered Maintenance (RCM) Decision Logic Model (DLM) process. The typical workload savings per ship is a 34% reduction in instruments requiring calibration after completion of DLM analysis. The SISCAL program assures that the ships SISCAL technical documentation is current in response to configuration changes associated with overhauls, mechanical alts, ship alts and supply system changes to the installed baseline for each hull. Inaccurate SISCAL data leads to potentially severe operational problems such as: equipment safety hazards, false alarms, machinery control system failures and malfunctions, failure to achieve full power, loss of propulsion r electrical power. Accurate SISCAL data supports processed that allow time for operator intervention to prevent latent system problems from going undetected resulting in personnel and ships systems casualties.

### **TAMS/GPETE**

Test and Monitoring Systems (TAMS) / General Purpose Electronic Test Equipment (GPETE)

The TAMS Executive Board establishes TAMS program requirements. Funding supports those functions necessary to operate the entire Navy METCAL Program, including the Metrology Data System (MDS). The MDS collects, processes, and disseminates all of the Navy's calibration data. This includes calibration data from all of the Systems Commands (SYSCOM) including the ground Marines. The data tracks METCAL calibration due dates (intervals), equipment performance, lab performance, and technician certifications. Naval Surface Warfare Center (NSWC) Corona engineers use the data to verify that the equipment calibration intervals are appropriate and modify them as needed. MDS also serves as the repository for all Navy calibration procedures. Due to the high volume of changes to these procedures, the entire data base is replaced monthly and sent to all Navy ships, submarines, aviation units, and shore labs. TAMS also funds the Joint Naval Audit and Certification (JNAC) Program which is used to certify all Navy labs to a common standard, thus allowing the SYSCOMs to utilize each other's laboratories. TAMS supports Navy participation in several Joint Service METCAL Boards established to reduce Department of Defense's (DoD) METCAL costs and improve performance. Along with the Navy METCAL Program responsibilities, TAMS supports engineering efforts used to determine the GPETE best suited for meeting emerging equipment requirements and replacing obsolete and/or unsupportable equipment that is in the Fleet. Lastly, TAMS funds work with the Program Executive Offices (PEO) to include METCAL early in the acquisition process.

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**II. Force Structure Summary:**

**Calibration**

The Aviation Metrology and Calibration program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide

**Overhaul of Ground Support Equipment**

Aviation Support Equipment program supports approximately 1,992 different end items of support equipment.

**Airborne Mine Countermeasures**

AMCM supports two active quick reaction AMCM squadrons (HM-14 and HM-15).

	FY 2022	FY 2023	FY 2024
Sonar Systems	30	30	30
Number of Neutralizer Systems	13	13	6
Number of Influence Systems	165	165	165
Number of Optic Systems	83	83	83

**Shipboard Calibration**

The program supports over 400 laboratories, 25,000 unique models of test equipment and over 1 million calibration actions per year.

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Equipment Maintenance and Depot Operations Support	191,671	194,346	18	0.01	194,364	189,044

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>194,346</b>	<b>194,364</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	18	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>194,364</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>194,364</b>	<b>0</b>
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	9,662
Functional Transfers	0	0
Program Changes	0	-14,982
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>194,364</b>	<b>189,044</b>

FY 2022 includes \$10,902 in OOC Actuals. FY 2023 includes \$10,987 in OOC Enacted. FY 2024 includes \$7,265 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2023 President's Budget Request</b>			<b>194,346</b>
<b>1) Congressional Adjustments</b>			<b>18</b>
a) Undistributed Adjustments			18
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)		18	
<b>FY 2023 Current Estimate</b>			<b>194,364</b>
<b>Price Change</b>			<b>9,662</b>
<b>2) Program Increases</b>			<b>2,059</b>
a) Program Increase in FY 2024			2,059
i) Overhaul of Ground Support Equipment. Increase to Support Equipment (GSE) facilities due requirement for various rework site equipment maintenance, material/consumable requirements for GSE Maintenance and increase in Organic Depot rework support requirements. (Baseline: \$53,055)		2,014	
ii) Shipboard Calibration. Increase for the Shipboard Instrumentation and Systems Calibration (SISCAL) program due to additional 32 Fleet Technical Issues (32) and increased Technical Feedback Reports that require research and adjudication. (Baseline: \$7,075)		45	
<b>3) Program Decreases</b>			<b>-17,041</b>
a) Program Decreases in FY 2024			-17,023
i) TAMS/GPETE. Decrease for reduced requirements of General Purpose Electronic Test Equipment (GPETE) and Test and Monitoring Systems (TAMS). (Baseline: \$4,737)		-57	
ii) External Fuel Tank Maintenance. Decrease for reduced requirements associated with the AERO-1D 300 gallon and FPU-8/A gallon fuel tanks. (Baseline: \$10,521)		-805	
iii) Calibration. Overseas Operations Costs decrease in 1C7C; Equipment Maintenance and Depot Operations Support associated with Fleet Test, Measurement, and Diagnostic Equipment (TMDE) calibrations and Calibration Standards (CALSTDs) workload at the Naval Aviation Depots. (Baseline: \$1,173)		-1,412	
iv) Life of Type Services (EP-3 Special Mission Aircraft). Overseas Operations Costs decrease in 1C7C; Equipment Maintenance and Depot Operations Support for Contract Maintenance support for Life of Type Services based on EP-3E planned retirement. (Baseline: \$2,934)		-3,002	
v) Calibration. Decrease for reduced requirements associated with Fleet Test, Measurement, and Diagnostic Equipment (TMDE) calibrations and Calibration Standards (CALSTDs) workload at Naval Aviation Depots and Naval Air Warfare Center. (Baseline: \$55,237)		-5,871	
vi) Airborne Mine Countermeasures. Decrease due to divestment of the MH-53E helicopter starting in FY 2024. This decrease reduces contracted equipment maintenance and In-Service Engineering Agent (ISEA) support from Warfare Centers on existing neutralizer, influence, and sonar systems. (Baseline: \$55,300)		-5,894	
<b>FY 2024 Budget Request</b>			<b>189,044</b>

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 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	(\$K)	(\$K)	(\$K)
<b>Calibration</b>	<b>53,344</b>	<b>55,237</b>	<b>52,883</b>
Working Capital Fund Calibration Labs	39,336	41,391	40,176
Other DoD Calibration	3,133	2,824	2,701
Working Capital Fund Maintenance Support	8,607	8,700	8,835
Commercial Maintenance Support	853	868	885
Non-Working Capital Fund Maintenance Support	275	281	286
Overseas Operations Costs	1,140	1,173	0
<b>External Fuel Tank Maintenance</b>	<b>9,671</b>	<b>10,521</b>	<b>10,664</b>
External Fuel Tank Maintenance	5,000	5,891	5,984
Overseas Operations Costs	4,671	4,630	4,680
<b>Life of Type Services (EP-3 Special Mission Aircraft)</b>	<b>8,516</b>	<b>8,439</b>	<b>6,572</b>
Life of Type Services (EP-3 Special Mission Aircraft)	5,650	5,505	6,572
Overseas Operations Costs	2,866	2,934	0
<b>Overhaul of Ground Support Equipment</b>	<b>53,589</b>	<b>53,055</b>	<b>55,266</b>
Fixed Price (Commercial)	1,538	3,595	3,667
Contractor Field Team	25,924	23,144	26,337
Support Equipment Maintenance	5,314	4,110	3,623
Organic Field Team	3,163	4,081	4,178
Navy Stock Fund Material	15,425	15,875	14,876
Overseas Operations Costs	2,225	2,250	2,585

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**FY 2022 FY 2023 FY 2024**  
**(\$K) (\$K) (\$K)**

<b>Airborne Mine Countermeasures</b>	<b>55,270</b>	<b>55,300</b>	<b>51,204</b>
Sonar Systems	10,242	7,164	5,900
Neutralizer Systems	12,138	14,759	10,713
Influence Systems	21,282	21,426	23,275
Optic Systems	10,281	10,522	9,956
Spares	922	635	523
Intermediate Level Maintenance	405	794	837
<b>Shipboard Calibration</b>	<b>6,892</b>	<b>7,075</b>	<b>7,493</b>
METCAL	6,187	5,748	5,963
SISCAL	705	1,327	1,530
<b>TAMS/GPETE</b>	<b>4,389</b>	<b>4,737</b>	<b>4,962</b>
TAMS Management	187	189	193
GPETE Acquisition	799	784	826
Hi Tech GPETE	103	104	106
GPETE Engineering Standards	81	81	83
TAMS Executive Board Support	2,920	3,232	3,375
TAMS Training Support	110	111	113
TAMS Joint Service Support	162	160	163
GPETE Requirements	27	76	103
<b>Total</b>	<b>191,671</b>	<b>194,364</b>	<b>189,044</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	492	415	390	-25

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



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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	113	0	3	13	129	0	3	0	132
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	37	0	4	13	54	0	-6	4	52
412 Navy Managed Supplies & Materials	15,689	0	2,275	-2,089	15,875	0	-394	1,165	16,646
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	0	0	0	20	20	0	3	-2	21
610 Naval Air Warfare Center	15,987	0	337	4,029	20,353	0	1,068	-538	20,883
611 Naval Surface Warfare Center	38,530	0	605	-4,026	35,109	0	2,009	-2,069	35,049
612 Naval Undersea Warfare Center	638	0	9	-5	642	0	46	-135	553
613 Naval Fleet Readiness Centers (Aviation)	20,764	0	1,209	10,843	32,816	0	4,768	-7,678	29,906
614 Space and Naval Warfare Center	1,997	0	56	482	2,535	0	254	-153	2,636
635 Navy Base Support (NAVFEC: Other Support Services)	56	0	1	0	57	0	1	0	58
<b>700 Transportation</b>									
771 Commercial Transportation	1,245	0	26	124	1,395	0	31	-3	1,423
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	18	0	0	58	76	0	2	-3	75
920 Supplies & Materials (Non-Fund)	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	39,653	0	833	-3,063	37,423	0	823	-3,591	34,655
923 Facility Sustainment, Restoration, and Modernization by Contract	243	0	5	1,474	1,722	0	38	-33	1,727
925 Equipment Purchases (Non-Fund)	1,334	0	28	1,062	2,424	0	53	-544	1,933
929 Aircraft Reworks by Contract	2,866	0	60	1,716	4,642	0	102	803	5,547
930 Other Depot Maintenance (Non-Fund)	33,197	0	697	-5,620	28,274	0	623	-1,795	27,102
932 Management & Professional Support Services	13,516	0	283	-9,508	4,291	0	94	-311	4,074
934 Engineering & Technical Services	128	0	3	-131	0	0	0	0	0
987 Other Intra-Government Purchases	4,261	0	89	1,334	5,684	0	125	-130	5,679
989 Other Services	1,398	0	29	-584	843	0	19	31	893
<b>TOTAL 1C7C Equipment Maintenance and Depot Operations Support</b>	<b>191,671</b>	<b>0</b>	<b>6,552</b>	<b>-3,859</b>	<b>194,364</b>	<b>0</b>	<b>9,662</b>	<b>-14,982</b>	<b>189,044</b>

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Detail by Subactivity Group: Cyber Mission Forces

**I. Description of Operations Financed:**

Funding and responsibilities realigned from sub-activity group, 1CCF, per direction of the National Defense Authorization Act 2022, Section 1507, to Commander of United States Cyber Command.

Funding in this sub-activity is to support the Cyber Mission Force (CMF): National Mission Teams (NMTs), Combat Mission Teams (CMTs), Cyber Protection Teams (CPTs), National Support Teams (NSTs), and Combat Support Teams (CSTs) for cyber mission related tasking under the control of the Commander, U.S. Cyber Command.

**II. Force Structure Summary:**

Supports personnel (175 civilian and contracted), training, equipment and other enabling capabilities and infrastructure, intelligence support, operations, and sustainment investments associated with Cyber Mission Forces (CMF) at the Naval Information Forces Command (NAVIFOR) and U.S. Fleet Cyber Command (FCC) to include the Cyberspace Operations-Integrated Planning Elements (CO-IPs) supporting U.S. Indo-Pacific Command, U.S. Southern Command, and U.S. Forces Korea. U.S. Fleet Cyber Command is designated as the Joint Force Headquarters-Cyber by U.S. Cyber Command to support U.S. Indo-Pacific Command and U.S. Southern Command in the development, oversight, planning, and command & control of full spectrum cyberspace operations that are executed through attached Combat Mission and Support Teams. Navy supports four National Mission Teams, eight Combat Mission Teams, and 20 Cyber Protection Teams as well as their support teams consisting of three National Support Teams and five Combat Support Teams.

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Cyber Mission Forces	0	101,049	0	0.00	101,049	0

**B. Reconciliation Summary**

	<b><u>Change FY 2023/2023</u></b>	<b><u>Change FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>101,049</b>	<b>101,049</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>101,049</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>101,049</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,980
Functional Transfers	0	0
Program Changes	0	-104,029
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>101,049</b>	<b>0</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>101,049</b>
<b>FY 2023 Current Estimate</b>		<b>101,049</b>
<b>Price Change</b>		<b>2,980</b>
<b>1) Program Decreases</b>		<b>-104,029</b>
a) Program Decreases in FY 2024		-104,029
i) Decrease is due to Cyber Mission Forces Program transferring in its entirety to U.S. Cyber Command in FY 2024. (Baseline: \$101,049; -175 civilian FTE)	-104,029	
<b>FY 2024 Budget Request</b>		<b>0</b>

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

<u>Program</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<u>CYBER Mission Forces (\$000)</u>		0		101,049		0
National Cyber Mission Team (NMT) (Units)	0		4		0	
National Cyber Support Teams (NST) (Units)	0		3		0	
Combat Cyber Mission Teams (CMT) (Units)	0		8		0	
Combat Cyber Support Teams (CST) (Units)	0		5		0	
Cyber Protection Teams (CPT) (Units)	0		20		0	
<b><u>Total CYBER Mission Forces (\$000)</u></b>		<b>0</b>		<b>101,049</b>		<b>0</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Detail by Subactivity Group: Cyber Mission Forces

<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	175	0	-175
<b>DIRECT FUNDED</b>	0	175	0	-175
Direct Hire, U.S.	0	175	0	-175
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	175	0	-175
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	169	0	-169
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	172	0	-172

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

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 Detail by Subactivity Group: Cyber Mission Forces

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	0	0	0	29,570	29,570	0	1,487	-31,057	0
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	0	0	0	39,552	39,552	0	791	-40,343	0
<b>900 Other Purchases</b>									
990 IT Contract Support Services	0	0	0	31,927	31,927	0	702	-32,629	0
TOTAL 1CCF Cyber Mission Forces	0	0	0	101,049	101,049	0	2,980	-104,029	0



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Detail by Subactivity Group: Combatant Commander Core Operations

**I. Description of Operations Financed:**

**USINDOPACOM Core Operations**

Funding in this sub-activity group supports operation and administration of the United States Indo-Pacific Command (USINDOPACOM). Funding provides for staff, including civilian personnel, travel, supplies, and training.

**Asia Pacific Regional Initiative (APRI)**

Theater-targeted funding for security cooperation activities in support of the USINDOPACOM Commander's strategy. APRI is enacted annually in the Appropriations Bill (FY2022, Section 8042 of Division C of Public Law 117-103) and provides a vehicle to enhance theater engagements and activities in the Indo-Pacific region.

**Pacific Deterrence Initiative (PDI)**

Department of Defense (DoD) is prioritizing China as its preeminent pacing challenge; a great amount of the Department's investments and efforts are focused on this threat and strengthening Indo-Pacific deterrence. The Pacific Deterrence Initiative (PDI) is a key subset of these endeavors capturing the Department's efforts and investments that strengthen regional deterrence. PDI emphasizes elements within the FY 2024 President's Budget (PB) request that respond to congressional direction to highlight investments focused on the Indo-Pacific region. The investments under PDI support the DoD effort to prioritize China as its preeminent pacing challenge and develop capabilities, operational concepts, and planning to strengthen deterrence against the People's Republic of China (PRC) in the Indo-Pacific. It consists of targeted investments that enhance U.S. force posture, infrastructure, presence, and readiness as well as the capacity and capabilities of U.S. allies and partners, specifically in the Indo-Pacific region primarily west of the International Date Line (IDL).

1. **Modernized and Strengthened Presence**

China is a pacing challenge and has made great strides in modernizing and strengthening their forces and capabilities. To win in an Indo-Pacific theater contingency, it is imperative that the U.S. modernizes and strengthens aging capabilities and assets while investing in a more resilient, survivable, strategic presence to be competitive in the world arena. Forward based and rotational Joint Forces armed with the right capabilities demonstrate resolve, assure allies and partners, and provide flexible response options in a credible way. DoD must posture the force to permit effective and timely employment to credibly deter and/or decisively engage in a future fight, if necessary. The FY 2024 PDI investments help ensure that the U.S. is best equipped, trained, and positioned to accomplish these goals.

2. **Improved Logistics, Maintenance Capabilities, and Prepositioning of Equipment, Munitions, Fuel, and Materiel**

Current theater logistics posture and capability to sustain the force are inadequate to support operations specifically in a contested environment. The Department requires a logistics and sustainment posture west of the IDL built around a tactical and commercial distribution network that integrates service specific sustainment capabilities to provide joint and combined logistics solutions.

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Detail by Subactivity Group: Combatant Commander Core Operations

3. Building the Defense and Security Capabilities, Capacity and Cooperation of Allies and Partners  
Investments in security cooperation programs and relationships with our regional partners will greatly fortify a joint defense in the Indo-Pacific. These investments include capabilities designed to further interoperability and enhancement of partners' abilities to defend against aggression, conduct maritime security, maritime domain awareness operations, and participate in combined operations with U.S. forces and like-minded nations in the region. Credible deterrence cannot reliably depend on U.S. capacity alone. Interoperable, capable allies and partners reinforce the rules-based international order and complicates PRC aggression.
4. Improved Capabilities Available to USINDOPACOM (Joint and Enabling Headquarters Capabilities)  
Beyond Service-specific programs, the Department requires certain additional capabilities to maximize employment of initiatives, deterrence of adversaries and assurance of allies and partners. These include critical manpower positions, technical advances, and joint management offices to coordinate and execute regional initiatives as well as other critical support needs to enable survivability, responsiveness and flexibility.

**II. Force Structure Summary:**

N/A

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Core Operations

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

	FY 2023					FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combatant Commander Core Operations	66,378	65,893	8,000	12.14	73,893	92,504

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>65,893</b>	<b>73,893</b>
Congressional Adjustments (Distributed)	8,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>73,893</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>73,893</b>	<b>0</b>
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	2,675
Functional Transfers	0	0
Program Changes	0	15,936
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>73,893</b>	<b>92,504</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>65,893</b>
<b>1) Congressional Adjustments</b>		<b>8,000</b>
a) Distributed Adjustments		8,000
i) Asia Pacific Regional Initiative (Baseline: \$0)	8,000	
<b>FY 2023 Current Estimate</b>		<b>73,893</b>
<b>Price Change</b>		<b>2,675</b>
<b>2) Program Increases</b>		<b>15,936</b>
a) Program Increase in FY 2024		15,936
i) USINDOPACOM Core Operations. Increase in civilian personnel to implement Theater Campaign Plan (TCP). Details of program held at a higher classification level. (Baseline: \$32,175; +70 civilian FTE)	12,000	
ii) USINDOPACOM Core Operations. Increase in operational and administrative requirements at USINDOPACOM headquarters. (Baseline: \$0)	1,585	
iii) Pacific Deterrence Initiative, Modernized and Strengthened Presence. Increase in civilian personnel for development of a Civilian Harm Mitigation and Response Action Plan. (Baseline: \$0; +6 civilian FTE)	1,200	
iv) USINDOPACOM Core Operations. Increase funding for climate related matters, including regional climate threats and operational energy requirements and partnership. (Baseline: \$0)	750	
v) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$37,080)	201	
vi) Increase in civilian personnel funding due to Permanent Change of Station (PCS) costs. (Baseline: \$37,080)	200	
<b>FY 2024 Budget Request</b>		<b>92,504</b>

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

	(\$000)	(\$000)	(\$000)
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
USINDOPACOM Core Operations	31,820	0	2,447
Asia Pacific Regional Initiative (APRI)	0	8,000	0
Civilian Personnel Funding	25,230	32,175	46,178
<b>Pacific Deterrence Initiative</b>	<b>9,328</b>	<b>33,718</b>	<b>35,879</b>
Modernized and Strengthened Presence	0	0	0
Labor	0	0	1,200
Improved Logistics and Prepositioning of Equipment	0	4,200	4,200
Build Defenses & Security Capability of Allies	0	19,000	19,500
Labor	4,728	4,905	5,170
Improve Capabilities Available to USINDOPACOM	4,600	5,613	5,809
Asia Pacific Regional Initiative (APRI)	0	0	8,000
Subtotal Program	36,420	36,813	39,956
Subtotal Labor	29,958	37,080	52,548
<b>Grand Total</b>	<b>66,378</b>	<b>73,893</b>	<b>92,504</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>176</u>	<u>220</u>	<u>296</u>	<u>76</u>
<b>DIRECT FUNDED</b>	176	220	296	76
Direct Hire, U.S.	176	219	295	76
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	176	219	295	76
Indirect Hire, Foreign National	0	1	1	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	170	169	177	8
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	86	37	94	57

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

Department of the Navy  
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 Detail by Subactivity Group: Combatant Commander Core Operations

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	29,958	0	1,238	5,880	37,076	0	1,864	13,404	52,344
121 PCS Benefits	0	0	0	0	0	0	0	200	200
<b>300 Travel</b>									
308 Travel Of Persons	6,584	0	138	6,776	13,498	0	297	-3,036	10,759
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	1,443	0	30	-1,473	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
677 DISA Telecommunications Services - Other	1,724	0	34	-1,758	0	0	0	0	0
679 Cost Reimbursable Purchases	4,585	0	0	-4,585	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	195	0	4	8	207	0	5	-1	211
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	4	4	0	0	0	4
913 Purchased Utilities (Non-Fund)	125	0	3	-128	0	0	0	0	0
914 Purchased Communications (Non-Fund)	54	0	1	6,287	6,342	0	140	-3,112	3,370
915 Rents (Non-GSA)	80	0	2	287	369	0	8	-120	257
917 Postal Services (U.S.P.S)	2	0	0	-2	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	534	0	11	1,364	1,909	0	42	-429	1,522
921 Printing & Reproduction	4	0	0	9	13	0	0	-3	10
922 Equipment Maintenance By Contract	1,793	0	38	-1,341	490	0	11	-110	391
923 Facility Sustainment, Restoration, and Modernization by Contract	577	0	12	163	752	0	17	-169	600
925 Equipment Purchases (Non-Fund)	3,189	0	67	-155	3,101	0	68	-698	2,471
932 Management & Professional Support Services	10,854	0	228	-8,195	2,887	0	64	-650	2,301
933 Studies, Analysis, & evaluations	5	0	0	586	591	0	13	-133	471
934 Engineering & Technical Services	0	0	0	824	824	0	18	-185	657
985 Research and Development Contracts	25	0	0	-25	0	0	0	0	0
987 Other Intra-Government Purchases	2,036	0	43	2,482	4,561	0	100	-1,026	3,635
989 Other Services	1,552	0	33	-316	1,269	0	28	10,143	11,440
990 IT Contract Support Services	1,059	0	22	-1,081	0	0	0	1,861	1,861
<b>TOTAL 1CCH Combatant Commander Core Operations</b>	<b>66,378</b>	<b>0</b>	<b>1,904</b>	<b>5,611</b>	<b>73,893</b>	<b>0</b>	<b>2,675</b>	<b>15,936</b>	<b>92,504</b>



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Detail by Subactivity Group: Combatant Commander Direct Mission Support

**I. Description of Operations Financed:**

Funding in this sub-activity group supports the Combatant Commander Direct Mission Funding. U.S. Indo Pacific Command (USINDOPACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in USINDOPACOM's Area of Responsibility (AOR).

**II. Force Structure Summary:**

Combatant Commander Direct Mission funding supports the Special Operations Command, Pacific which, oversees the Headquarters U.S. Indo Pacific Command's Counter Terrorism (CT) - Philippines mission, Logistical Support Facility (LSF) Singapore, the Forward Operating Sites and the Title 10 Program funding for USINDOPACOM.

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 Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Combatant Commander Direct Mission Support	359,169	282,742	61,186	21.64	343,928	352,980

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>282,742</b>	<b>343,928</b>
Congressional Adjustments (Distributed)	62,000	0
Congressional Adjustments (Undistributed)	-814	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>343,928</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>343,928</b>	<b>0</b>
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	8,513
Functional Transfers	0	0
Program Changes	0	539
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>343,928</b>	<b>352,980</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
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Detail by Subactivity Group: Combatant Commander Direct Mission Support

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

a) Distributed Adjustments

- |  | <b><u>Amount</u></b> | <b><u>Total</u></b> |
|--|----------------------|---------------------|
| i) FY 2023 Congressional Add - STORMBREAKER (Baseline: \$0)  | 22,000               |                     |
| ii) FY 2023 Congressional Add - Pacific Multi-Domain Training and Experimentation Capability (PMTEC) (Baseline: \$0) | 19,000               |                     |
| iii) FY 2023 Congressional Add - SOCOM requested transfer to Navy SAG 1 CCM Combatant (Baseline: \$0)                | 12,500               |                     |
| iv) FY 2023 Congressional Add - Natural Resource Management (Baseline: \$0)  | 5,000                |                     |
| v) FY 2023 Congressional Add - Pacific Movement Coordination Center (PMCC) (Baseline: \$0)                           | 2,500                |                     |
| vi) FY 2023 Congressional Add - P.L. 115-68, Women, Peace, & Security Act of 2017 (Baseline: \$0)                    | 1,000                |                     |

b) Undistributed Adjustments

- |  |      |      |
|--|------|------|
| i) FY 2023 Congressional Mark - Omnibus Sec 8122 FCF Savings (Baseline: \$0) | -814 | -814 |
|--|------|------|

**2) Fact-of-Life Changes**

**FY 2023 Current Estimate**

**Price Change**

**3) ICC Realignment**

- |  |   |  |
|--|---|--|
| i) Net zero realignment from ICC 989, Other Services to ICC 990, IT Contract Support Services due to an adjustment for Mission Partner Environment program (MPE) execution to support FY 2024 IT Contract Service requirements. (Baseline: \$145,394)  | 0 |  |
| ii) Net zero realignment from ICC 771, Commercial Transportation to ICC 308, Travel of Persons to support the Casualty Evacuation (CASEVAC) program in support of Special Operations Command Pacific (SOCPAC) within the Philippine Area of Responsibility (AOR) and the transportation of people. Casualty Evacuation (CASEVAC) is Non-Standard Aviation Support for Personnel Recovery (PR), casualty evacuation and transportation via fixed and rotary wing aircraft. CASEVAC provides "emergent" movement of casualties to critical life support facilities within the golden hour (the first hour after the occurrence of a traumatic injury, considered the most critical for successful emergency treatment). (Baseline: \$26,617) | 0 |  |

**4) Program Increases**

a) Program Increase in FY 2024

- |  |        |  |
|--|--------|--|
| i) PDI - Pacific Deterrence Initiative, Build Defenses & Security Capability of Allies. Increase support for USINDOPACOM Mission Partner Environment (MPE). Details held at a higher classification level. (Baseline: \$343,928)   | 25,000 |  |
| ii) PDI - Pacific Deterrence Initiative, Modernized and Strengthened Presence. Increase to support USINDOPACOM Operations Funding in support of additional operational requirements within the INDOPACOM area of responsibility. Details held at a higher classification level. (Baseline: \$63,388) | 12,000 |  |
| iii) PDI - Pacific Deterrence Initiative, Improve Capabilities Available to USINDOPACOM. Increase to USINDOPACOM Persistent Common Operating Picture for the Joint Fires Network. Details held at a higher classification level. (Baseline: \$343,928)   | 10,000 |  |

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
iv) Increase to support USINDOPACOM Headquarters Joint Electro-Magnetic Spectrum Office. Details held at a higher classification level. (Baseline: \$343,928)	9,680	
v) Increase to USINDOPACOM Headquarters Manpower/contractor Support to meet existing and emerging requirements. Details held at a higher classification level. (Baseline: \$343,928)	7,200	
vi) PDI - Pacific Deterrence Initiative, Improved Logistics and Prepositioning of Equipment. Increase to support Pacific Movement Coordination Center (PMCC). Details held at a higher classification level. (Baseline: \$343,928)	5,700	
vii) Increase to fund USINDOPACOM Headquarters manpower to meet existing and emerging requirements. Details held at a higher classification. (Baseline: \$35,923; +34 civilian FTE)	5,610	
viii) Increase to fund USINDOPACOM Fusion Centers. Details held at a higher classification level. (Baseline: \$343,928)	4,500	
ix) PDI - Pacific Deterrence Initiative, Exercises, Training, and Experimentation. Increase to modernize INDOPACOM Headquarters to 1) establish a Joint Targeting and Effects Center; 2) upgrade fiber optic cable on Guam to support Joint Range Marinas; 3) field Readiness Analytics and Integrated Management (RAINMAIN) software; 4) implement San Clemente Island fiber optics upgrades; and 5) fund Pohakuloa Training Area live fire aviation joint training enhancements. (Baseline: \$140,796)	4,200	
x) PDI - Pacific Deterrence initiative, Improved Logistics and Prepositioning of Equipment. Increase to establish a new multi-node logistics command and control network in USINDOPACOM to coordinate intra-theater movements and complement the new Deployment and Distribution Operations Center. (Baseline: \$343,928)	2,400	
xi) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$35,923)	167	
<b>5) Program Decreases</b>		<b>-85,918</b>
a) One-Time FY 2023 Costs		-62,000
i) Decrease due to one-time FY 2023 Congressional Add for P.L. 115-68, Women, Peace & Security Act of 2017. (Baseline: \$0)	-1,000	
ii) Decrease due to one-time FY 2023 Congressional Add for Pacific Movement Coordination Center (PMCC). (Baseline: \$0)	-2,500	
iii) Decrease due to one-time FY 2023 Congressional Add for Natural Resource Management. (Baseline: \$0)	-5,000	
iv) Decrease due to one-time FY 2023 SOCOM transfer to Navy SAG 1CCM Combatant Commander Direct Mission Support (Baseline: \$0)	-12,500	
v) Decrease due to one-time FY 2023 Congressional Add for Pacific Multi-Domain Training and experimentation Capability (PMTEC). (Baseline: \$0)	-19,000	
vi) Decrease in funding due to one-time FY 2023 Congressional Add for STORMBREAKER. (Baseline: \$0)	-22,000	
b) Program Decreases in FY 2024		-23,918
i) Decrease in funding due to USINDOPACOM one-time studies performed in FY 2023 that will not be performed in FY 2024 to support. Details held at a higher classification level. (Baseline: \$343,928)	-23,918	
<b>FY 2024 Budget Request</b>		<b>352,980</b>

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 Activity Group: Combat Operations/Support

Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

**COMBATANT COMMANDERS' MISSION FUNDING**

	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>	<u><b>FY 2024</b></u>
<b>U.S. Indo Pacific Command (USINDOPACOM) (000's)</b>	359,169	343,928	352,980
US INDOPACOM Support Funding (000's)	138,822	140,796	129,491
Civilian Personnel (\$000)	30,531	36,386	44,076
SOCPAC (000's)	63,388	63,388	76,088
Title 10 International Activities (Support of Other Nations) (000's)	8,139	8,139	8,139
Counter Drug (000's)	12,593	0	0
Global Command and Control System (000's)	696	719	746
Pacific Multi-Domain Training (PMTEC) (\$000)	40,000	56,000	35,350
Mission Partner Environment (MPE) (\$000)	65,000	19,800	40,350
Joint Program Management Office (JPMO) (\$000)	0	18,700	18,740

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>201</u>	<u>284</u>	<u>318</u>	<u>34</u>
<b>DIRECT FUNDED</b>	201	249	283	34
Direct Hire, U.S.	166	214	248	34
Direct Hire, Foreign National	11	11	11	0
Total Direct Hire	177	225	259	34
Indirect Hire, Foreign National	24	24	24	0
<b>REIMBURSABLE FUNDED</b>	0	35	35	0
Direct Hire, U.S.	0	35	35	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	35	35	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	184	168	175	8
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,224	908	795	-113

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

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	30,531	0	1,261	4,131	35,923	0	1,807	5,793	43,523
104 Foreign National Direct Hire (FNDH)	0	0	0	463	463	0	23	-8	478
121 PCS Benefits	0	0	0	0	0	0	0	75	75
<b>300 Travel</b>									
308 Travel Of Persons	33,358	0	700	-19,086	14,972	0	329	23,825	39,126
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	2,331	0	49	-2,380	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	985	0	50	-1,035	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	34	0	2	-36	0	0	0	0	0
625 Navy Transportation (Service Support)	2,327	0	0	-2,327	0	0	0	0	0
633 DLA Document Services	24	0	2	-26	0	0	0	0	0
647 DISA Enterprise Computing Centers	69	0	1	-70	0	0	0	0	0
677 DISA Telecommunications Services - Other	3,075	0	62	-3,137	0	0	0	0	0
679 Cost Reimbursable Purchases	504	0	0	-504	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	10,000	0	210	16,407	26,617	0	586	-27,203	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	228	0	5	-233	0	0	0	0	0
914 Purchased Communications (Non-Fund)	1,592	0	33	3,519	5,144	0	113	1,360	6,617
915 Rents (Non-GSA)	4,246	0	89	-1,458	2,877	0	63	689	3,629
920 Supplies & Materials (Non-Fund)	102	0	2	9,158	9,262	0	204	2,951	12,417
921 Printing & Reproduction	62	0	1	12	75	0	2	18	95
922 Equipment Maintenance By Contract	56,435	0	1,185	-57,620	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	840	0	18	2,722	3,580	0	79	947	4,606
925 Equipment Purchases (Non-Fund)	4,259	0	89	-385	3,963	0	87	1,049	5,099
932 Management & Professional Support Services	149,479	0	3,139	-137,629	14,989	0	330	36,188	51,507
934 Engineering & Technical Services	2,811	0	59	-2,870	0	0	0	0	0
935 Training and Leadership Development	14	0	0	-14	0	0	0	0	0
957 Land and Structures	5,500	0	116	-5,616	0	0	0	0	0
964 Subsistence and Support of Persons	20	0	0	-20	0	0	0	0	0
985 Research and Development Contracts	588	0	0	-588	0	0	0	0	0
986 Medical Care Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	32,848	0	690	38,669	72,207	0	1,589	17,456	91,252
989 Other Services	1,831	0	38	143,525	145,394	0	3,199	-131,255	17,338



Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
990 IT Contract Support Services	15,075	0	317	-10,756	4,636	0	102	72,480	77,218
991 Foreign Currency Variance	0	2,993	0	833	3,826	0	0	-3,826	0
<b>TOTAL ICCM Combatant Commander Direct Mission Support</b>	<b>359,169</b>	<b>2,993</b>	<b>8,118</b>	<b>-26,352</b>	<b>343,928</b>	<b>0</b>	<b>8,513</b>	<b>539</b>	<b>352,980</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Military Information Support Operations

**I. Description of Operations Financed:**

This sub-activity provides funding for Operation Reliant Voice. This program is comprised of activities to Counter Violent Extremism (CVE), which mitigates the likelihood of violent conflict, and address audiences that are impacted by military operations. These activities are a component of United States Indo Pacific Command (USINDOPACOM's) Theater Campaign Plan (TCP) and conflict prevention and mitigation strategy within the USINDOPACOM areas of responsibilities and support military objectives that are derived from U.S. foreign policy objectives and are a core capability of the Department of Defense.

**\*Funding in this subactivity group transferred to Operations & Maintenance, Defense Wide (OMDW) from BA1, Military Information Support Operation (MISO) to centrally fund the DoD MISO program beginning in FY 2023.**

**II. Force Structure Summary:**

Operation Reliant Voice is comprised of activities to Counter Violent Extremism (CVE), which mitigate the likelihood of violent conflict, and address audiences that are impacted by military operations.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Military Information Support Operations

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

	FY 2023					FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Military Information Support Operations	36,984	0	0	0.00	0	0

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Military Information Support Operations

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**FY 2023 Current Estimate**

**FY 2024 Budget Request**

**Amount**

**Total**

**0**

**0**

**0**

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Military Information Support Operations

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

<b>Military Information Support Operations (MISO)</b>	<b>FY 2022</b>	<b>*FY 2023</b>	<b>FY 2024</b>
Operation Reliant Voice (\$000)	36,984	0	0

**\*Funding in this subactivity group transferred to Operations & Maintenance, Defense Wide (OMDW) from BA1, Military Information Support Operation (MISO) to centrally fund the DoD MISO program beginning in FY 2023.**

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Military Information Support Operations

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Military Information Support Operations

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	199	0	0	0

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

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Military Information Support Operations

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	169	0	0	-169	0	0	0	0	0
<b>900 Other Purchases</b>									
932 Management & Professional Support Services	29,682	0	0	-29,682	0	0	0	0	0
989 Other Services	7,133	0	0	-7,133	0	0	0	0	0
TOTAL 1CCS Military Information Support Operations	36,984	0	0	-36,984	0	0	0	0	0



Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Cyberspace Activities

**I. Description of Operations Financed:**

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Command Cyberspace Operational Readiness Inspections (CCORIs), and Computer Security Inspection and Compliance Program (CSICP). To ensure prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and SHARKCAGE.

The Naval Identity Services (NIS) provides Identity, Credential and Access Management (ICAM) capabilities to the Department of the Navy (DON). ICAM capabilities enable a zero-trust environment where people and things can securely and dynamically access all authorized resources where and when needed based on mission. This funding will support the procurement of services that will enable the DON to: align with DOD ICAM strategy, create foundation for Zero-Trust to significantly improve data security, achieve visibility and control of identity across the DON for auditability and enhanced cybersecurity, provide warfighter timely access to the right information, enable single identity for life and account automation, resolve audit material weaknesses identified by the Government Accountability Office (GAO) and automate authentication across multiple network and security domains. The NIS funding provides support for program management, help desk, system integrator services (installation, configuration and maintaining of the NIS ICAM Service) and cloud hosting services.

**II. Force Structure Summary:**

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Naval Identity Services, Computer Security Inspection and Compliance Program (CSICP), Command Cyberspace Operational Readiness Inspection (CCORI) Program, and Special Access Program, and Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC) and Marine Corps to protect and defend the Navy's day to day communication.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Operating Forces  
 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Cyberspace Activities

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Cyberspace Activities	Actuals	Request	Amount	Percent	Enacted	Estimate
	567,531	477,540	13,200	2.76	490,740	522,180
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>477,540</b>		<b>490,740</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>477,540</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>477,540</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				13,200		0
Price Change				0		22,074
Functional Transfers				0		-8,636
Program Changes				0		18,002
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>490,740</b>		<b>522,180</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
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 Operation and Maintenance, Navy  
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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Cyberspace Activities

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

a) Congressional Adjustment (Supplemental Appropriation)

i) FY 2023 Congressional Add - Ukraine Supplemental (Baseline: \$0)

**2) Fact-of-Life Changes**

**FY 2023 Current Estimate**

**Price Change**

**3) ICC Realignment**

- i) Realignment from ICC 922 / OCC 2571 Equipment Maintenance by Contract to ICC 984 / OCC 3101, Equipment Contracts to properly account for System licenses as equipment rather than a services contract. (Baseline: \$0)
- ii) Realignment from ICC 987 / OCC 2531 Other Intra-Government Purchases to ICC 934 / OCC 2511 Engineering and Technical Services to properly align Engineering and Systems Integration support through contracts rather than direct support through Naval Information Warfare Center Atlantic (NIWC LANT). (Baseline: \$7,761)
- iii) Realignment from ICC 614 / OCC 2533 Space and Naval Warfare Center to ICC 610 / OCC 2533 Naval Air Warfare Center to properly align the funding to Naval Air Systems Command (NAVAIR) for hosting. (Baseline: \$0)
- iv) Realignment from ICC 989 / OCC 2521 Other services to ICC 934 / OCC 2511 Engineering and Technical Services because funding supports engineering and system integration for the deployment of NIS-ICAM into the classified environment. (Baseline: \$7,761)
- v) Realignment from ICC 614 / OCC 2533 Space and Naval Warfare Center to ICC 933 / OCC 2511 Studies, Analysis and Evaluation to perform system evaluation. (Baseline: \$840)
- vi) Realignment from ICC 932 / OCC 2511 Management and Professional Support Services to ICC 934 / OCC 2511 Engineering and Technical Services because funding supports engineering and system integration for the deployment of NIS-ICAM into the classified environment. (Baseline: \$7,761)
- vii) Realignment from ICC 611 / OCC 2533 Naval Surface Warfare Center to ICC 610 / OCC 2533 Naval Air Warfare Center to properly align the funding to NAVAIR for hosting. (Baseline: \$0)
- viii) Realignment from ICC 611 / OCC 2533 Naval Surface Warfare Center to ICC 610 / OCC 2533 Naval Air Warfare Center to properly align the funding to NAVAIR for hosting. (Baseline: \$2,292)
- ix) Realignment from ICC 932 / OCC 2511 Management and Professional Support Services to ICC 934 / OCC 2511 Engineering and Technical Services because funding supports engineering and system integration for the deployment of NIS-ICAM into the classified environment. (Baseline: \$7,722)
- x) Realignment from ICC 614 / OCC 2533 Space and Naval Warfare Center to ICC 933 / OCC 2511 Studies, Analysis and Evaluation to perform system evaluation. (Baseline: \$53,616)
- xi) Realignment from ICC 989 / OCC 2521 Other services to ICC 934 / OCC 2511 Engineering and Technical Services because funding supports engineering and system integration for the deployment of NIS-ICAM into the classified environment. (Baseline: \$15,474)

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>477,540</b>
	<b>13,200</b>
	<b>13,200</b>
	<b>0</b>
	<b>490,740</b>
	<b>22,074</b>
	<b>0</b>
	<b>9,615</b>
	<b>3,578</b>
	<b>1,912</b>
	<b>1,630</b>
	<b>317</b>
	<b>168</b>
	<b>10</b>
	<b>-10</b>
	<b>-168</b>
	<b>-317</b>
	<b>-1,630</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Operating Forces  
Activity Group: Combat Operations/Support  
Detail by Subactivity Group: Cyberspace Activities

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

- xii) Realignment from ICC 614 / OCC 2533 Space and Naval Warfare Center to ICC 610 / OCC 2533 Naval Air Warfare Center to properly align the funding to Naval Air Systems Command (NAVAIR) for hosting. (Baseline: \$53,616) -1,912
- xiii) Realignment from ICC 987 / OCC 2531 Other Intra-Government Purchases to ICC 934 / OCC 2511 Engineering and Technical Services to properly align Engineering and Systems Integration support through contracts rather than direct support through Naval Information Warfare Center Atlantic (NIWC LANT). (Baseline: \$36,209) -3,578
- xiv) Realignment from ICC 922 / OCC 2571 Equipment Maintenance by Contract to ICC 984 / OCC 3101, Equipment Contracts to properly account for System licenses as equipment rather than a services contract. (Baseline: \$58,388) -9,615

**4) Transfers**

**-8,636**

a) Transfers Out

-8,636

- i) Transfer to BA 4, Administration (4A1M) from BA 1, Cyberspace Activities (ICCY) in support of Quality assurance for the data analytics area to reduce the cost of contractors. This billet was identified to be able to move from CYBER to mission to be able to help support the QA division within NSC. (Baseline: \$166,447; -1 civilian FTE) -119
- ii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Cyberspace Activities (ICCY) to properly align funding for Key Management Infrastructure (KMI) vault management. (Baseline: \$166,447; -5 civilian FTE) -353
- iii) Transfer to BA 3, Training Support (3B4K) from BA 1, Cyberspace Activities (ICCY) to properly align funding for Electronic Classroom support. (Baseline: \$166,447; -9 civilian FTE) -1,186
- iv) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Cyberspace Activities (ICCY) to properly align funding for Cryptologic/Electronic Warfare (EW). (Baseline: \$6,978) -6,978

**5) Program Increases**

**42,066**

a) Program Increase in FY 2024

42,066

- i) Increase in support of CYBERCOM Critical Cyber Mission Forces (CMF) Individual Training Gap. Increase supports proficiency assessments of Navy cyber personnel to include foundation training and scenario development. USCYBERCOM directed Navy to take over Cyber Mission Force (CMF) individual training. (Baseline: \$10,745) 12,831
- ii) Increase to U.S. Naval Forces Central Command Combined Task Force 59 (CTF 59) unmanned systems program for supplies and materials. (Baseline: \$0) 8,200
- iii) Increase in funding supports engineering, requirement management tools, help desk support, expansion in the classified environment, and system licenses for the Naval Identity Services (NIS) program. (Baseline: \$23,777) 5,806
- iv) Increase in funding to support additional Cyber Security Inspections to assess existing organization security of information systems to ensure compliance with security policies, procedures and practices. (Baseline: \$84,894) 4,234
- v) Increase to Cybersecurity-Base Support for additional equipment, equipment maintenance, civilian pay, intra-government purchases, and contract support. (Baseline: \$87,244) 3,469
- vi) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$166,447) 2,431
- vii) PDI - Pacific Deterrence Initiative, Improve Capabilities Available to USINDOPACOM. Increase to supplies and materials and one FTE in support of US INDO-Pacific Command. (Baseline: \$0; +1 civilian FTE) 1,500

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 Activity Group: Combat Operations/Support  
 Detail by Subactivity Group: Cyberspace Activities

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
viii) Program increase to Information Systems Security Program (ISSP) due to additional requirements for Key Loader Device Replenishment (KMI). (Baseline: \$21,151)	1,391	
ix) Resources increased for an additional 5 civilians to support Cybersecurity support at the Naval Education and Training Command and Naval Service Training Command. (Baseline: \$166,447; +5 civilian FTE)	857	
x) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$166,447)	677	
xi) Program increase to Counter Insider Threat Capability (CITC) to enhance and expand Insider Threat User Activity Monitoring. (Baseline: \$15,907)	406	
xii) Program increase to Information Security due to additional Security Control Assessor (SCA) support required for Information Security - Certification & Accreditation. (Baseline: \$3,995)	93	
xiii) Increase in Information Security - Certification & Accreditation efforts and in Risk Management Framework (RMF) systems validation support requirements. (Baseline: \$3,995)	83	
xiv) Increase in Information Systems Security Program (ISSP)/Cyber Security Inspection and Compliance Program (CSICP) general Information Assurance Services for a reduction to auditing, vulnerability scanning, system backups, and the tools on both shore and afloat sites. (Baseline: \$21,151)	53	
xv) Program increase to Joint Deployable Intelligence Support System (JDISS) for contractual support service labor rate changes. (Baseline: \$4,242)	34	
xvi) Program increase due to contractor support for reporting and tracking Cyber IT personnel's records and continuous learning requirements in Total Workforce management Services (TWMS). (Baseline: \$6,711)	1	
<b>6) Program Decreases</b>		<b>-24,064</b>
a) One-Time FY 2023 Costs		-13,200
i) Reduction due to FY 2023 Congressional increase for Ukraine Supplemental. Decrease in Other Cyber Space Operations funding for networks, cryptologic/signals intelligence, information operations, cyber and electronic warfare, and space capabilities in support of Afloat and Ashore forces. (Baseline: \$187,182)	-13,200	
b) Program Decreases in FY 2024		-10,864
i) Program decrease to TEMPEST due to decreased demand for testing and policy, Information Assurance Publications and Policy Evaluations, Certification & Accreditation support. (Baseline: \$920)	-23	
ii) Resources decreased to Cybersecurity - Activities Support/Inspection due to a reduction in contractor support. (Baseline: \$84,894)	-214	
iii) Reduction to Computer Network Defense (CND) due to expected delays of software patch implementation across the fleets. (Baseline: \$43,972)	-2,429	
iv) Decrease in Cyber Support funding for managed supplies, materials, commercial transportation, purchased communications, rents, equipment purchases, training and leadership development in support of Navy Information Forces. (Baseline: \$84,894)	-3,407	
v) Decrease in Other Cyber Space Operations funding for networks, cryptologic/signals intelligence, information operations, cyber and electronic warfare, and space capabilities in support of Afloat and Ashore forces. (Baseline: \$187,182)	-4,791	
<b>FY 2024 Budget Request</b>		<b>522,180</b>

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

<b><u>Programs</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Computer Network Defense (CND)	\$51,667	\$43,972	\$44,834
Information Systems Security Program (ISSP)/CSICP	\$16,248	\$21,151	\$23,758
Information Security	\$3,024	\$3,995	\$4,312
Insider Threat	\$12,761	\$15,907	\$16,864
TEMPEST	\$911	\$920	\$988
Administration (CIVPERS, Finance, Contract and Management)	\$7,118	\$6,711	\$7,047
Joint Deployable Intelligence Support System (JDISS)	\$4,400	\$4,242	\$4,369
<b>Total</b>	<b>\$96,129</b>	<b>\$96,898</b>	<b>\$102,172</b>
<b><u>*Cyber Mission Forces</u></b>	<b>\$108,511</b>	<b>\$10,745</b>	<b>\$23,812</b>
National Cyber Mission Teams (NMT) (Units)	4	4	4
National Cyber Support Teams (NST) (Units)	3	3	3
Combat Cyber Mission Teams (CMT) (Units)	8	8	8
Combat Cyber Support Teams (CST) (Units)	5	5	5
Cyber Protection Teams (CPT) (Units)	20	20	20
*Navy retains responsibility for funding military personnel, foundational training, and facilities for Navy CMF after the Enhanced Budget Control in FY 2024.			
<b><u>Cybersecurity-Base Support</u></b>	<b>\$89,994</b>	<b>\$87,244</b>	<b>\$93,654</b>
<b><u>Information Operations</u></b>	<b>\$175,979</b>	<b>\$187,182</b>	<b>\$173,935</b>
<b><u>Cybersecurity – Activities Support/Inspection</u></b>	<b>\$75,198</b>	<b>\$84,894</b>	<b>\$89,655</b>
<b><u>Naval Identity Services (NIS) (SI IO)</u></b>	<b>\$21,720</b>	<b>\$23,777</b>	<b>\$30,752</b>
<b><u>Commander, U. S. Naval Forces Central Command</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,200</b>
<b>Total</b>	<b>\$567,531</b>	<b>\$490,740</b>	<b>\$522,180</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,036</u>	<u>1,082</u>	<u>1,073</u>	<u>-9</u>
<b>DIRECT FUNDED</b>	1,033	1,082	1,073	-9
Direct Hire, U.S.	1,033	1,082	1,073	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,033	1,082	1,073	-9
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	3	0	0	0
Direct Hire, U.S.	3	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	151	154	165	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,062	750	808	58

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



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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	155,523	0	6,424	4,500	166,447	0	8,367	1,909	176,723
105 Separation Liability (FNDH)	11	0	0	-11	0	0	0	0	0
107 Voluntary Separation Incentive Pay	2	0	0	-2	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	17,517	0	368	-9,559	8,326	0	182	341	8,849
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	2,780	0	58	333	3,171	0	64	657	3,892
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	99	0	1	-23	77	0	4	0	81
507 GSA Managed Equipment	27	0	0	13	40	0	1	0	41
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	325	0	17	-187	155	0	49	-5	199
610 Naval Air Warfare Center	0	0	0	0	0	0	0	1,922	1,922
611 Naval Surface Warfare Center	2,375	0	37	-120	2,292	0	131	-81	2,342
614 Space and Naval Warfare Center	27,521	0	776	25,319	53,616	0	5,384	-6,179	52,821
630 Naval Research Laboratory	400	0	0	181	581	0	50	-138	493
631 Naval Facilities Engineering and Expeditionary Warfare Center	4	0	0	580	584	0	32	91	707
633 DLA Document Services	21	0	2	64	87	0	2	-2	87
635 Navy Base Support (NAVFEC: Other Support Services)	78	0	1	220	299	0	5	0	304
647 DISA Enterprise Computing Centers	2,209	0	44	-2,253	0	0	0	0	0
671 DISN Subscription Services (DSS)	44,353	0	1,428	871	46,652	0	3,019	-2,201	47,470
677 DISA Telecommunications Services - Other	4,969	0	99	619	5,687	0	370	90	6,147
679 Cost Reimbursable Purchases	24,738	0	0	-22,752	1,986	0	0	708	2,694
692 DFAS Financial Operations (Navy)	2	0	0	0	2	0	0	0	2
<b>700 Transportation</b>									
705 AMC Channel Cargo	0	0	0	130	130	0	3	0	133
771 Commercial Transportation	186	0	4	116	306	0	7	-2	311
<b>900 Other Purchases</b>									
912 Rental Payments to GSA (SLUC)	58	0	1	-13	46	0	1	0	47
913 Purchased Utilities (Non-Fund)	1,643	0	34	-1,482	195	0	4	-3	196
914 Purchased Communications (Non-Fund)	1,179	0	25	4,411	5,615	0	123	502	6,240
915 Rents (Non-GSA)	3,842	0	81	-2,319	1,604	0	35	409	2,048
920 Supplies & Materials (Non-Fund)	2,894	0	60	11,408	14,362	0	315	-3,531	11,146
921 Printing & Reproduction	21	0	0	-5	16	0	0	0	16

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
922 Equipment Maintenance By Contract	16,788	0	352	41,248	58,388	0	1,286	-8,984	50,690
923 Facility Sustainment, Restoration, and Modernization by Contract	4,862	0	102	-1,542	3,422	0	75	38	3,535
925 Equipment Purchases (Non-Fund)	22,949	0	483	-20,483	2,949	0	64	-259	2,754
929 Aircraft Reworks by Contract	0	0	0	425	425	0	9	6	440
932 Management & Professional Support Services	40,759	0	856	-33,893	7,722	0	170	3,895	11,787
933 Studies, Analysis, & evaluations	1,925	0	41	-1,126	840	0	18	-541	317
934 Engineering & Technical Services	24,026	0	504	-16,769	7,761	0	171	11,908	19,840
935 Training and Leadership Development	27,108	0	570	-27,678	0	0	0	981	981
936 Training and Leadership Development (Other contracts)	2,083	0	44	-1,547	580	0	13	48	641
953 Military - Other Personnel Benefits	1	0	0	-1	0	0	0	0	0
984 Equipment Contracts	3,265	0	69	-3,334	0	0	0	9,615	9,615
987 Other Intra-Government Purchases	50,844	0	1,068	-15,703	36,209	0	798	-5,268	31,739
989 Other Services	13,719	0	287	1,468	15,474	0	339	-3,071	12,742
990 IT Contract Support Services	65,404	0	1,373	-22,083	44,694	0	983	6,511	52,188
993 Other Services - Scholarships	1,021	0	21	-1,042	0	0	0	0	0
<b>TOTAL ICCY Cyberspace Activities</b>	<b>567,531</b>	<b>0</b>	<b>15,230</b>	<b>-92,021</b>	<b>490,740</b>	<b>0</b>	<b>22,074</b>	<b>9,366</b>	<b>522,180</b>

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Detail by Subactivity Group: Fleet Ballistic Missile

**I. Description of Operations Financed:**

Funding for the Fleet Ballistic Missile program provides for the operational readiness and reliability of the Navy Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic.

SWS consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, guidance and re-entry subsystems. Funding provides support for all subsystem equipment aboard TRIDENT II (D-5) SSBNs and at shore facilities. These operational & engineering support efforts include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; targeting support; and support to the USNS WATERS for navigation and test range support. Shore-based missile maintenance efforts include missile processing & handling associated with submarine offload and on-load; missile disassembly, inspection, testing, and re-assembly; and missile/reentry body mating and de-mating operations. The Nuclear Weapons Security (NWS) program funding provides for the security at the Navy's Strategic Weapons Facilities located in Kings Bay, GA (SWFLANT) and Bangor, WA (SWFPAC), to include the Transit Protection Program. These efforts ensure the security and safety of nuclear weapons while in US Navy custody. Fleet training efforts provide for SWS and NWS operational training products and equipment to ensure incontestable effectiveness and credibility of our sea-based strategic deterrent.

Treaty implementation and compliance support efforts includes both strategic and conventional arms control efforts. Conventional arms control treaty support includes all implementation and compliance efforts for the Chemical Weapons Convention (CWC), Biological Weapons (BW) Convention, Compliance Assessment Program (CAP), Treaty Support Program Office and other non-strategic arms control treaties. The strategic arms control treaty (New START Treaty) support efforts include support for on-site inspections, notification system maintenance, site diagrams, flight-test data exchange, and compliance monitoring and evaluation.

Funding also provides for lifecycle support activities for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. Efforts include the overall systems engineering process required to design, develop, test, evaluate, procure, operate, support, maintain, and inactivate the AWS.

Finally, funding provides for administrative support activities for the Navy's Conventional Prompt Strike (CPS) sea-launched hypersonic capability program office.

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**II. Force Structure Summary:**

In Fiscal Year 2024, this sub-activity group will support 14 TRIDENT II (D-5) submarines, one MSC Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing, four MSC Transit Protection System Off-Shore Vessels (Blocking Vessels), four 87-foot Reaction Vessels, twelve 65-foot Screening Vessels, twelve 33-foot Screening Vessels and two Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT) in Kings Bay, GA, and Strategic Weapons Facility Pacific (SWFPAC) in Bangor, WA). Additionally, life-cycle maintenance and operations support is provided for the Attack Weapon System of four OHIO Class SSGNs.

The Strategic Weapons Systems (SWS) Operations and Maintenance, Navy (OMN) funding (for Performance Evaluation, Reliability Maintenance, Surveillance, Targeting/Accuracy Evaluation and Accuracy Maintenance) is not directly relatable to the deployed number of SSBNs or the number of missiles. It is required for the establishment and continued operation of a closed-loop operational and engineering support system which: collects data from the Fleet; measures weapon system performance; analyzes the data collected to identify performance deficiencies; investigates problems identified; develops solutions to resolve the deficiencies and problems; and implements corrective actions in the Fleet. This closed-loop system operation is necessary in order to maintain the reliability of the strategic weapon system and is required whether there is one or fourteen SSBNs deployed with that strategic weapon system in support of the strategic deterrence mission.

Conventional Arms Control Treaty Compliance and Implementation provides for the Navy Arms Control Directorate support to all Navy and Marine Corps facilities in preparation for possible intrusive inspections and overflights by international inspection teams. This includes sites that can be inspected under New START Treaty mandates, which represent the entirety of the Navy Fleet Ballistic Missile (FBM) Fleet and SWFLANT and SWFPAC facilities.

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Trident D-5 SSBNs	14	14	14
SSGNs	4	4	4
MSC Consolidated Navigation & Flight Test Ship	1	1	1
MSC Transit Protection Program Blocking Vessels	4	4	4
87-foot Reaction Vessels	4	4	4
65-foot Reaction Vessels	12	12	12
33-foot Reaction Vessels	12	12	12

Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA  
 Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Fleet Ballistic Missile	Actuals	Request	Amount	Percent	Enacted	Estimate
	1,474,005	1,664,076	857	0.05	1,664,933	1,763,238
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,664,076</b>		<b>1,664,933</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				857		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,664,933</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,664,933</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		54,337
Functional Transfers				0		1,685
Program Changes				0		42,283
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,664,933</b>		<b>1,763,238</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2023 President's Budget Request</b>			<b>1,664,076</b>
<b>1) Congressional Adjustments</b>			<b>857</b>
a) Undistributed Adjustments			857
i) FY 2023 Enactment - FUEL (Baseline: \$0)		857	
<b>FY 2023 Current Estimate</b>			<b>1,664,933</b>
<b>Price Change</b>			<b>54,337</b>
<b>2) Transfers</b>			<b>1,685</b>
a) Transfers In			1,685
i) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Fleet Ballistic Missile (1D2D) to properly align funding for Counter- Unmanned Aerial System (C-UAS) Nuclear Weapons Security (NWS) program. (Baseline: \$0)		1,685	
<b>3) Program Increases</b>			<b>51,453</b>
a) Program Increase in FY 2024			51,453
i) Increase to civilian personnel as the Strategic Systems Program (SSP) continues to ramp up in order to support new requirements to include the Trident II life-extension (D5LE), Nuclear Reentry Systems (NRS), and W93/MK7 warhead programs. Additionally, SSP must continue to position itself to address the bow wave of an aging workforce in the unique area of submarine launched strategic weapons systems while allowing for appropriate knowledge transfer from one generation to the next. (Baseline: \$244,705; +87 civilian FTE)		9,084	
ii) Operational and Engineering Support Performance Criteria. Increase for Trident II (D5) fleet ballistic missile repair efforts transition from Weapons Procurement, Navy (FY 2023 & Prior) to Operation and Maintenance, Navy OMN as Trident II life-extension (D5LE) moves from production to sustainment. FY 2024 efforts include initiating the repair and maintenance of Special Test Equipment (STE) & Special Mechanical Equipment (SME) project tools and STE production hardware; metrology, repair capability studies, special studies, and missile body vendor repairs. Begin repair and maintenance of STE/SME at Strategic Weapons Facilities, Eastern Range, and Naval Air Warfare Center China Lake; and increase inventory management of missile hardware. Begin support and repairs of Missile Integrated Support Facility (MISF) equipment. (Baseline: \$941,850)		7,004	
iii) Operational and Engineering Support. Increase for missile performance evaluation to include the commencement of hardware assessment testing to support age management. This testing will refine the projected service life of missile commodities to better understand various aging phenomena where uncertainty exists. Additional increase for the commencement of Trident II life-extension (D5LE) Device Signature Analysis testing as part of the missile service life evaluation program. (Baseline: \$941,850)		6,900	
iv) Nuclear Weapon Security. Increase for the sustainment of Counter Unmanned Aerial Systems (C-UAS) efforts ashore at Strategic Weapons Facilities to include ongoing engineering support, system sustainment, component repair, and sparing of the shore-based command and control (C2) system. (Baseline: \$106,056)		5,326	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
v) Operational and Engineering Support. Increase for Post-Deployment Integrated Logistics Services transition from Weapons Procurement, Navy (FY 2023 & Prior) to Operation and Maintenance, Navy for missile body hardware and nuclear weapons related materiel and classified hardware management. (Baseline: \$941,850)	4,271	
vi) Operational and Engineering Support. Increase for Strategic Weapons System (SWS) Ashore Operations Crew (SOC) manning and systems engineering (SE) support to meet lifecycle requirements. During lifecycle operations, SOC will provide on-site test program oversight and SWS maintenance; SE team will support system safety, mechanical engineering, electrical engineering, change request management, and configuration management. (Baseline: \$941,850)	3,208	
vii) Nuclear Weapon Security. Increase support for Counter Unmanned Underwater Vehicles (C-UUV) Swimmer Interdiction to include technicians, materials, and refresh of target assets. (Baseline: \$106,056)	2,492	
viii) Operational and Engineering Support. Increase for non-motor disposal and demilitarization to buy down the backlog of Trident I (C4) and Trident II (D5) Fleet Ballistic Missile (FBM) components. (Baseline: \$941,850)	2,441	
ix) Operational and Engineering Support. Increase for the off-base refurbishment of special equipment to include: Strategic Weapons Facility - Atlantic (SWFLANT) Bare Missile Bridge, Eastern Range (ER) First Stage Motor/Second Stage Motor End Ring Sling, Strategic Weapons Facility - Pacific (SWFPAC) Active Inert Missile (AIM) Shipping Fixture, ER AIM Shipping Fixture Supports, SWFPAC Loading Tube (3), SWFPAC Motor Erection Bridge (3), and SWFPAC Bare Missile Bridge (3). (Baseline: \$941,850)	2,084	
x) Operational and Engineering Support. Increase to initiate efforts focused on the inactivation of OHIO-Class submarines to include the planning, coordination, and execution of efforts to declassify, demilitarize, and dispose of navigation, guidance, and fire control hardware, tools, and test equipment. FY 2024 efforts are focused on the development of work procedures and process for tactical and factory test equipment undergoing demilitarization and disposal to include all parts are properly coded for demilitarization, developing part number level disposal plans, and working with Defense Logistics Agency (DLA) Disposal Services for disposal of non-classified hardware and non-hazardous hardware. Advanced planning efforts are required for the USS OHIO (SSGN 726) and USS FLORIDA (SSGN 728) scheduled decommissions in FY 2026. (Baseline: \$941,850)	1,774	
xi) Operational and Engineering Support. Increase for major repairs for Simplified Static Testing Launch Pad. Maintenance efforts to be conducted will require improvements to high temperature surface, cabling, hardware bolts, and tooling. (Baseline: \$941,850)	1,675	
xii) Transit Protection System. Increase for defeat efforts to include dry-dock maintenance support for routine maintenance and for equipment spares at the United States Coast Guard (USCG) Surface Forces Logistics Center. (Baseline: \$116,166)	1,639	
xiii) Operational and Engineering Support. Increase for the Trident II (D5) Fleet Ballistic Missile (FMB) Motor Storage Facility at Utah Test & Training Range (UTTR) transitions from activation to sustainment in FY 2024. Provides for UTTR sustainment and maintain facility infrastructure to include utilities and equipment maintenance. (Baseline: \$941,850)	1,314	
xiv) Increase in civilian personnel due to one additional work day in FY 2024. (Baseline: \$244,705)	1,025	
xv) Operational and Engineering Support. Increase for Strategic Weapons Systems (SWS) accuracy evaluation and data processing. Increase driven by flight test factors including the associated number of re-entry bodies and missiles required to	632	

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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
process. Includes a one-time refresh of computational instrumentation and equipment required to support processing capability. (Baseline: \$941,850)			
xvi) Conventional Prompt Strike. Increase in civilian personnel as the CPS program office continues its ramp to meet staffing requirements. (Baseline: \$244,705; +3 civilian FTE)		520	
xvii) Conventional Prompt Strike. Increase for CPS program office to cover general administrative costs to include information technology, training, and contractor support. (Baseline: \$20,264)		64	
<b>4) Program Decreases</b>			<b>-9,170</b>
a) Program Decreases in FY 2024			-9,170
i) Transit Protection Program. Decrease for Refresh of Electro-Optical/Infra-Red (EOIR) and supporting equipment work completed in FY 2023. (Baseline: \$116,166)		-541	
ii) Operational and Engineering Support. Decrease for Unclassified Documentation Disposition and Transition efforts (shredding/ processing/ digitizing of program documentation & drawings, tapes, x-rays, microfiche, etc.) as Strategic Systems Programs (SSP) closes out and exits its Sunnyvale location in FY 2023. (Baseline: \$941,850)		-900	
iii) Operational and Engineering Support. Decrease to Trident II (D5) Fleet Ballistic Missile (FBM) Fire Control Strategic Systems Programs (SSP) Advanced Inventory and Logistics Program for Commercial off-the-shelf (COTS) hardware refresh completed in FY 2023. (Baseline: \$941,850)		-1,144	
iv) Operational and Engineering Support. Decrease for backlog of efforts supporting information systems, cybersecurity, applications, information technology (IT) infrastructure, and property compliance completed in FY 2023. (Baseline: \$941,850)		-2,816	
v) Nuclear Weapons Security. Decrease for vessel maintenance alterations and refurbishments as replacement of obsolete electronics on 33-foot Screening Vessels at Strategic Weapons Facilities are completed in FY 2023. (Baseline: \$106,056)		-3,769	
<b>FY 2024 Budget Request</b>			<b>1,763,238</b>



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

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
	(\$K)	(\$K)	(\$K)
<b>Strategic Weapons Systems</b>	<b>1,436,895</b>	<b>1,614,443</b>	<b>1,710,707</b>
Operational and Engineering Support (1)	817,605	941,850	1,001,028
Missile Processing	143,271	159,370	163,036
Labor	61,333	65,756	71,666
Nuclear Weapons Security	103,096	106,056	113,389
Transit Protection System (2)	102,437	116,166	119,080
Fleet Training	23,350	23,864	24,389
Administration	29,600	33,334	34,112
Labor	156,203	168,047	184,007
<b>Treaty Implementation and Compliance Support</b>	<b>12,264</b>	<b>16,722</b>	<b>17,116</b>
<b>SSGN AWS Support</b>	<b>12,081</b>	<b>13,504</b>	<b>13,813</b>
<b>Conventional Prompt Strike Program</b>	<b>2,768</b>	<b>9,362</b>	<b>9,632</b>
Labor	9,997	10,902	11,970
Subtotal Program	1,246,472	1,420,228	1,495,595
Subtotal Labor	227,533	244,705	267,643
<b>Grand Total</b>	<b>1,474,005</b>	<b>1,664,933</b>	<b>1,763,238</b>

- (1) \$8,251K Military Sealift Command price increase from FY 2023 to FY 2024 for USNS WATERS.  
 (2) \$313K Military Sealift Command price increase from FY 2023 to FY 2024 for Blocking Vessels.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,605</u>	<u>1,602</u>	<u>1,612</u>	<u>10</u>
Officer	158	155	155	0
Enlisted	1,447	1,447	1,457	10
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,587</u>	 <u>1,604</u>	 <u>1,607</u>	 <u>3</u>
Officer	157	157	155	-2
Enlisted	1,430	1,447	1,452	5
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,322</u>	<u>1,357</u>	<u>1,447</u>	<u>90</u>
<b>DIRECT FUNDED</b>	1,317	1,357	1,447	90
Direct Hire, U.S.	1,317	1,357	1,447	90
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,317	1,357	1,447	90
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	5	0	0	0
Direct Hire, U.S.	5	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	173	180	185	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	4,664	5,713	5,843	130

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	220,017	0	9,087	7,524	236,628	0	11,903	11,077	259,608
103 Wage Board	7,536	0	312	229	8,077	0	406	-448	8,035
<b>300 Travel</b>									
308 Travel Of Persons	4,575	0	96	0	4,671	0	103	0	4,774
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,753	0	196	639	2,588	0	-599	0	1,989
412 Navy Managed Supplies & Materials	9,797	0	2,856	0	12,653	0	113	0	12,766
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	3,367	0	71	0	3,438	0	180	0	3,618
611 Naval Surface Warfare Center	98,177	0	1,541	0	99,718	0	5,704	4,654	110,076
612 Naval Undersea Warfare Center	4,357	0	60	0	4,417	0	320	0	4,737
614 Space and Naval Warfare Center	8,937	0	252	0	9,189	0	923	1,767	11,879
623 Navy Transportation (Special Mission Ships)	80,981	0	-10,550	0	70,431	0	8,564	0	78,995
633 DLA Document Services	208	0	19	-154	73	0	2	0	75
647 DISA Enterprise Computing Centers	704	0	14	0	718	0	47	0	765
677 DISA Telecommunications Services - Other	198	0	4	-202	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	5,531	0	116	0	5,647	0	124	0	5,771
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	556	0	12	-539	29	0	1	0	30
920 Supplies & Materials (Non-Fund)	306	0	6	0	312	0	7	0	319
921 Printing & Reproduction	330	0	7	-320	17	0	0	0	17
922 Equipment Maintenance By Contract	820,582	0	17,232	180,665	1,018,479	0	22,407	22,537	1,063,423
932 Management & Professional Support Services	4,102	0	86	-224	3,964	0	87	0	4,051
934 Engineering & Technical Services	30,599	0	643	0	31,242	0	687	0	31,929
957 Land and Structures	14,621	0	307	-14,928	0	0	0	0	0
987 Other Intra-Government Purchases	148,933	0	3,128	-7,422	144,639	0	3,182	4,381	152,202
989 Other Services	7,838	0	165	0	8,003	0	176	0	8,179
<b>TOTAL 1D2D Fleet Ballistic Missile</b>	<b>1,474,005</b>	<b>0</b>	<b>25,660</b>	<b>165,268</b>	<b>1,664,933</b>	<b>0</b>	<b>54,337</b>	<b>43,968</b>	<b>1,763,238</b>

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**I. Description of Operations Financed:**

The Weapons Maintenance sub-activity group provides a wide range of weapons system maintenance and support functions for Air and Sea, Surface, and Sub-Surface Launched Missiles, Ordnance and Ammunition, Aircraft Armament Equipment (AAE), Aircraft and Ship Gun Systems, Surface and Undersea Warfare Systems, Anti-submarine Warfare Systems (ASW), Mine Warfare Systems, Unmanned Aircraft Systems (UAS), Unmanned Surface Vehicles (USV), Unmanned Underwater Vehicles (UUV), and mission planning systems. This includes operational maintenance support, intermediate maintenance, depot level maintenance and overhaul of systems and sub-system components, supplemental aircrew for UAS launch and recovery and mission execution, site stand up activities to make UAS squadrons operational, reliability testing, in-service engineering and technical support, systems engineering, logistical support, maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), peculiar weapons support equipment sustainment, system software maintenance (to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems), , obsolescence, and component reliability.

**II. Force Structure Summary:**

The Air-Launched Missile Rework program supports maintenance performed at Naval Muniton Command (NMC) activities, Fleet Readiness Centers (FRC) and other organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Above Water Warfare (AWW-13), Advanced Data Link Pods, Advanced Anti-Radiation Guided Missiles (AARGM), Advanced Medium-Range Air-to-Air Missiles (AMRAAM), All Weapons Information Systems (AWIS), Common Munitions BIT/Reprogramming Equipment (CMBRE), High-Speed Anti-Radiation Missiles (HARM), Harpoon, Joint Air-to-Ground Missiles (JAGM), Long Range Anti-Ship Missiles (LRASM)/JASSM-ER (Joint Air-to-Surface Standoff Missile Extended Range), Precision Guided Missiles (Hellfire & Maverick), Sidewinder (AIM-9M, AIM-9X), SLAM-ER, and other air launched guided weapons that fall under special access program control. Also includes funds realigned in from budget line item 1A4N Air Systems Support for sustaining engineering and software maintenance.

The Air-Launched Ordnance Rework program supports maintenance performed at NMC activities, FRCs, organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Airborne Armament Equipment (AAE), Aircrew Escape Propulsion Systems (AEPS), airborne rockets, aircraft gun systems, aircraft gun ammunition, Cartridge Activated Devices (CAD), Common Automated Logistics Environment (ALE), Direct Attack Weapons and components, Jet Assisted Take Off / Rocket Assisted Take Off (JATO/RATO), Joint Direct Attack Munitions (JDAM), Joint Standoff Weapons (JSOW), Pyrotechnics, Small Diameter Bombs (SDB-II), and associated support equipment.

Weapons Engineering Technical Services: Provides on-site technical information, instruction and training (formal and on the job) to aviation Ordnance and maintenance personnel at the organizational and intermediate levels of maintenance for ashore and afloat activities. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance aviation ordnance technicians in the installation, maintenance, repair and operation of all types of air launched weapons, components and associated support equipment to support repair at the lowest level of maintenance and reduce operating and support cost.

The Navy Mission Planning System Provides software and hardware maintenance, user training, and repair and maintenance of Fleet Released software used in support of Air weapon systems performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for Joint Mission Planning System (JMPS). Software maintenance is based on fielded Mission Planning Environments and includes framework and component sustainment, correction of deficiencies and Information Assurance activities. Fleet help desk, web portal and on-site support includes restoring a degraded system to full operational capability, providing mission planning SME support, and conducting on-the-job

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training. Sustained Mission Planning System program readiness requires extended and enhanced sustainment support to affordably maintain system reliability, availability, maintainability until program end-of-life, with a focus on Fleet issues, high priority defects and information assurance.

The Next Generation Naval Mission Planning System (NGNMPS) provides software and hardware maintenance, user training, repair and maintenance of Fleet Released software used in support of Air weapon systems, performed primarily at Naval Air Warfare Center Weapons Division (NAWCWD) for Naval Open Mission Systems and NGNMPS Systems. Software maintenance is based on fielded NGNMPS and includes software / hardware sustainment, correction of user/Fleet-identified deficiencies, Information Assurance patching and updates, and mission planning web portal updates supporting NGNMPS. On-site support includes restoring a degraded system to full operational capability, providing mission planning SME support, and providing on-the-job training. Sustained Mission Planning System program readiness requires extended and enhanced sustainment support to affordably maintain system reliability, availability, maintainability until program end-of-life, with a focus on Fleet issues, high priority defects and information assurance.

Geo-Spatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) (formerly Unified Vision) provides the capability to receive and integrate near real-time organic and non-organic Beyond Line of Sight (BLoS) Full Motion Video (FMV) and associated Metadata from Navy and Air Force Intelligence, Surveillance and Reconnaissance (ISR) Sensors for dissemination aboard CVN / LHDs and DDGs. The system provides situational awareness to fleet commanders and the ability to Process, Exploit and Disseminate information with enough fidelity to be acted upon in a timely manner. It is currently installed on twenty (20) CVN, LHA/LHD, DDG Navy ships and TOC sites. The program continues to receive additional fleet installation requests. Funding is required to operate and maintain the 13 existing and future installations.

Intelligence; Surveillance and Reconnaissance (ISR) Contractor-Owned and Contractor-Operated (COCO) Services to support SOCPAC operations in support of the Special Operations Command Pacific (SOCPAC), within the Philippine Area of Responsibility (AOR) to support Secretary of Defense authorized counter-terrorism operations in the Philippines as authorized under Operation Pacific Eagle-Philippines (OPE-P.). ISR COCO Services to support Combined Joint Task Force – Horn of Africa (CJTF-HOA), through unified action with U.S. and international partners in East Africa, counters violent extremist organizations, executes military engagements, and coordinates security force assistance activities in order to enhance partner capacity, promote regional security, deter conflict, and protect U.S. interests. CJTF-HOA is also postured to execute and/or provide support to crisis response and limited contingency operations, including securing of U.S. Embassies, conducting personnel recovery support, and response to regional crises throughout East Africa.

The Unmanned Aircraft Systems (UAS) are supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, Naval Surface Warfare Center (NSWC) Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, FRC Jacksonville, FL, FRC Havelock, NC, Warner-Robbins AFB (for MQ-9A Reaper Contractor Logistics Support (CLS), and multiple commercial depots. UAS supported include PUMA (RQ-20), includes ninety (90) Block 2 systems; Blackjack RQ-21 includes thirty-one (31) systems, twenty-one (21) of which are available for USMC Fleet use and ten (10) are available for USN Naval Special Warfare Fleet use; Fire Scout MQ-8 current inventory is fifteen (15) MQ-8B and thirty-Six (36) MQ-8C air vehicles. Fifteen (15) MQ-8B Fire Scout systems are in service and available for Fleet use. Thirty-Six (36) MQ-8C Fire Scouts are in service with no further contract deliveries. Twenty-six (26) MQ-8Cs and two (2) MQ-8Bs are located at the Fleet Contractor Field Team (CFT) supported storage and maintenance facility at Naval Base Ventura County (NBVC) Pt. Mugu, CA. One (1) MQ-8B and three (3) MQ-8C Fire Scouts are at Webster Field, MD. The remaining reduction of air vehicles is attributed to losses through attrition and the sun-downing of MQ-8Bs; In addition, the USMC currently operates two (2) MQ-9A Reaper air vehicles procured in 2021. The USMC will take delivery of four (4) more MQ9A Reaper aircraft in FY 2023. The MQ-9A Reapers provide USCENTCOM with Intelligence, Surveillance, and Reconnaissance (ISR)-and will begin operations in PACOM in FY 2023. MQ-4C Triton UAS includes six (6) systems in service, two (2) aircraft in the baseline configurations supporting Early Operational Capability (EOC) employment and four (4) aircraft in the Multi-INT configuration supporting Operational Test and Initial Operational Capability (IOC) milestone; and ISR Services supporting Land based, Sea Based, Naval Special Warfare and USN Seventh Fleet activities associated with contractor owned and operated sites (JUONS CC-0527.

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Common Control Systems (CCS) is the enterprise Naval Unmanned Systems (UxS) common control solution and will be installed to support multiple UxS platforms. As an enterprise common control solution, any CCS vulnerabilities will affect multiple platforms with potential enterprise effects.

The Tomahawk Weapons System (TWS) includes All-Up-Round (AUR) missiles, Weapons Control System on ships and submarines, and Theater Mission Planning Center (TMPC) ashore and afloat. The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class Submarines, Virginia Class attack submarines (SSN), and Ohio Class Guided missiles submarines (SSGNs), for a total of 144 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, Zumwalt-Class Destroyers, and Virginia Class (SSN) with Virginia payload modules, Large Unmanned Surface Vessels (LUSV), and future ground-launched applications.

Submarine Combat Systems operational forces currently supported include the submarine combat systems on 35 SSN 688 Class submarines, three Seawolf Class submarines, four SSGN submarines, and 17 Virginia Class submarines. The Fleet systems supported include the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid Commercial Off-The-Shelf (COTS) Insertion), AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1 and MK2 Combat Control Systems; TB-16 Series, TB-23, and TB-29 Towed Arrays; and TB-34 Towed Arrays; OK-276, OK-546, and OA-9070A Towed Array Handlers ,OK-276 and OA-9070A Towed Array Handlers. Submarine Acoustic Warfare Systems (SAWS) providing torpedo and sonar countermeasures are employed on all current and future classes of submarines including SSN, SSGN, and SSBN. SAWS support equipment and inventory stock points are located at 8 Intermediate Maintenance Activities (IMAs).

The Torpedo program provides maintenance, engineering and logistical support for Heavyweight (HWT) Torpedoes employed by submarines and Lightweight (LWT) Torpedoes employed by surface combatants. The torpedo program is supported by depot activities at Naval Submarine Torpedo Facility (NSTF) Yorktown, VA and IMA Pearl Harbor, HI, as well as the Naval Undersea Warfare Center, Keyport, WA (NUWC DIVKT).

The Surface Ship Torpedo Defense (SSTD) Systems include in excess of 190 systems installed in ships. The Surface Ship Undersea Warfare (USW) program provides maintenance and support for 86 AN/SQQ-89(V) systems, 147 AN/WQC-2A, 110 AN/WQC-6 Sonar Communication Sets, 85 AN/UQN-4A Sonar Sounding sets aboard CGs, DDGs and associated shore sites/trainers. The Carrier ASW Module, CV-TSC program supports 11 fielded Aircraft Carrier systems with three hardware/software configurations and 10 Shore Sites. The Undersea Warfare Decision Support System (USW-DSS) program supports 90 fielded systems (75 ship systems and 15 shore sites). The Surveillance Towed Array Sensor System (SURTASS) is operated by seven Ocean Surveillance (T-AGOS) ships.

Gun Weapons Systems (GWS) Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Gun Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. The various caliber GWS are installed on CG, DDG, USCG, LHA, LSD, LPD, LHD, FFG, LCC ship classes, LCS SUW Mission Modules and shore sites. ISEA/SSA team structures for gun and fire control systems vary based on maturity and complexity of the individual systems. The FY 2023 25mm population includes 268 mounts on CGs, LSDs, DDGs, PCs, LPDs, LHDs, LCCs, OSVs, CVNs, MK VI patrol boats, and shore sites. NFCS is installed on DDG81 and above platforms.

The Standard Missile program provides overhaul and repair for all variants of Standard Missile and supports ninety one (91) ships. In addition, the program supports government and contractor maintenance/repair and engineering logistic activities. The NATO Sea Sparrow/Evolved Sea Sparrow Missile (ESSM) program provides for maintenance, engineering, and logistical support one of the participating governments of the NATO Sea Sparrow consortium. The Rolling Airframe Missile (RAM) system maintenance program supports 100 total launchers aboard 53 ships. The Phalanx Close-In Weapon System (CIWS) program supports across eleven different ship classes. Stalkers support all large decks entering standard CENTCOM Area of Responsibility (AOR).

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Surface Mine Countermeasures supports repair and restoration of major shipboard electronic mine countermeasure equipment and combat systems (navigation, neutralization, and sweeping) aboard 14 active Mine Countermeasure (MCM) Ships, as well as engineering maintenance support, depot and intermediate maintenance for all in-service mines.



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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Weapons Maintenance	Actuals	Request	Amount	Percent	Enacted	Estimate
	1,423,075	1,495,783	-13,605	-0.91	1,482,178	1,640,642
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,495,783</b>		<b>1,482,178</b>
Congressional Adjustments (Distributed)				-7,000		0
Congressional Adjustments (Undistributed)				-6,605		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,482,178</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,482,178</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		61,613
Functional Transfers				0		4,155
Program Changes				0		92,696
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,482,178</b>		<b>1,640,642</b>

FY 2022 includes \$315,256 in OOC Actuals. FY 2023 includes \$176,868 in OOC Enacted. FY 2024 includes \$167,505 for the OOC Estimate.

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>1,495,783</b>
<b>1) Congressional Adjustments</b>		<b>-13,605</b>
a) Distributed Adjustments		-7,000
i) FY 2023 Congressional Add – SM/6 Expansion of Combat Usable Asset (CUA) Inventory (Baseline: \$0)	23,000	
ii) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-30,000	
b) Undistributed Adjustments		-6,605
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	395	
ii) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-7,000	
<b>FY 2023 Current Estimate</b>		<b>1,482,178</b>
<b>Price Change</b>		<b>61,613</b>
<b>2) Transfers</b>		<b>4,155</b>
a) Transfers In		5,552
i) Air Launched Missile Rework. Transfer from BA 1, Air Systems Support (1A4N) Air Launch Ord and Missiles (Navy and Marines) to BA 1, Weapons Maintenance (1D4D) to properly align funding for Air to Air weapons sustainment. (Baseline: \$0)	3,354	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Weapons Maintenance (1D4D) to properly align funding for the TETRA undersea remotely operated vehicle (ROV) program. (Baseline: \$0)	1,795	
iii) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Weapons Maintenance (1D4D) to properly align funding supporting the SUBLANT Acoustic Augmentation Support Program (AASP). (Baseline: \$0)	403	
b) Transfers Out		-1,397
i) Transfer from BA 1, Weapons Maintenance (1D4D) to BA 1, Space Systems and Surveillance, (1C3C) for Surveillance Towed Array Sensor System (SURTASS) OMN Spares. (Baseline: \$0)	-1,397	
<b>3) Program Increases</b>		<b>265,907</b>
a) Program Increase in FY 2024		265,907
i) Operation Pacific Eagle-Philippines. Increase to intelligence surveillance and reconnaissance in sustainment and restoration, and information technology support services related to Pacific Deterrence Initiative (PDI) (Baseline: \$6,266)	37,616	
ii) Overseas Operations Costs increase to 1D4D; Weapons Maintenance for Contractor Operated Contractor Owned (COCO) Intelligence, Surveillance, and Reconnaissance (ISR) contract service at Combined Joint Task Force-Horn of Africa (CJTF-HOA). PB-23 request inadvertently excluded from Overseas Operations Costs (OOC). (Baseline: \$0)	31,600	
iii) Overseas Operations Costs increase to 1D4D; Weapons Maintenance for Contractor Owned Contractor Operated Intelligence, Surveillance and Reconnaissance (ISR) Services - Operation Inherent Resolve (OIR). Funding includes the contract re-compete of all sites, which reach their end of their four-year contract period of performance. ISR services provide real time information to Special Operations and conventional forces engaged in combat and sustainment operations within the OIR battlespace. (Baseline: \$54,886)	29,965	

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	<u>Amount</u>	<u>Total</u>
iv) MQ-8 Fire Scout. Increase to support LCS AVDETs for ships restored and restores program and supporting establishment of wholeness funding levels to current aircraft inventory. Increase includes additional funding to support re-introduction to the fleet of six (6) additional MQ-8C Air Vehicles for deployments aboard an additional five (5) Littoral Combat Ships (LCS). (Baseline: \$37,287)	23,665	
v) Program Related Engineering. Increase for weapons software upgrades required for Operational Flight Program (OFP), Operational Flight Software (OFS), Mission Planning Software (MPS), and STORM Munition Application Program (MAP), which allows built-in test (BIT) and flight programming for munitions loading and facilitates communications between aircraft and munition. (Baseline: \$22,627)	15,800	
vi) Integrated Warfare Systems-Standard Missile -STANDARD Missile Maintenance-STANDARD Missile Weapons SM-2/6 Maintenance and Depot Spares-(14DR0): The increase to purchase additional Provisioned Item Order (PIO) spares used to repair missile Sections. This addition will allow for reduction of the SM-6 and SM-2 BLK IIIB backlog when the spares are available in depot inventory. SM-6 and SM-2 BLK IIIB spares have leads times of 24 months. (Baseline: \$325,884)	13,766	
vii) Submarine Acquisition-Torpedo Systems-Heavyweight and Lightweight Torpedo Engineering/Logistics/Maintenance-MK48 Torpedo Engineering/Logistics/Maintenance-(14DL0): The increase to procure parts to sustain the Automated Test Equipment (ATE) capability (MK660) during development, production, and installation of the MK 710. (Baseline: \$118,713)	13,588	
viii) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-Mine countermeasure Unmanned Surface Vehicle (MCMUSV)-(14DM0): The increase to deliver and the operational deployment of additional MCM USV vehicles with Minesweeping and Mine hunting payload delivery systems (PDS) to the Fleet to be operated as part of the Mine Countermeasure Mission Package (MCM MP) on the Littoral Combat Ship (LCS). (Baseline: \$108,853)	13,151	
ix) MQ-9 Reaper. Increase for sustainment of 5 MQ-9 Reaper deliveries planned in FY 2024. The MQ-9 Reaper is part of a remotely piloted aircraft system. A fully operational system consists of several sensor/weapon-equipped aircraft, ground control station, ground data terminals, and spare equipment along with operations and maintenance crews for deployed 24-hour missions. (Baseline: \$75,008)	12,526	
x) Overseas Operations Costs increase to 1D4D; Weapons Maintenance in support of Contractor Owned, Contractor Operated Scan Eagle - Sea Based Intelligence ISR services. Funding provides ISR services for 2 Expeditionary Sea Bases (ESB)s, 2 Maritime Support Vessels (MSV)s, and 1 Expeditionary Fast Transport (EPF) (formerly JHSV), providing up to 300 imagery and other payload hours, per month for a total of 18,000 hours per year for afloat commanders lacking organic tactical ISR capability. (Baseline: \$31,772)	11,143	
xi) Integrated Warfare Systems-NATO Seasparrow (RIM-7)-NATO SEASPARROW-Engineering/logistics-(14D40): The increase to fund new Memorandum of Understanding (MOU) for the Cooperative In-Service Support of the Evolved SEASPARROW Missile (ESSM ISS) Block 2. The objective of the proposed project is to provide cooperative in-service support for ESSM Block 2 missiles in order to achieve an improved ship self-defense capability. These tasks include, but are not limited to: re-certifications, inventory management, establish, update, and maintain intermediate-level maintenance facilities capabilities, establish and operate in-service engineering and logistics analysis, provide firing support, conduct firing	10,184	

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	<u>Amount</u>	<u>Total</u>
analyses, and perform flight failure analyses/investigations to support remedial efforts, establish and operate an ordnance assessment program for the test, surveillance, and prediction of the effects of aging and environmental exposure, design, qualify, procure, and implement engineering changes that reduce lifecycle costs, and support for the procurement, storage, transportation, and replenishment of intermediate level inventory spares and consumables. (Baseline: \$325,884)		
xii) Scan Eagle - ISR Services 7th Fleet. Increase to conduct ISR Services for Marine Expeditionary Unit (MEU) operational deployments of the Expeditionary Tactical Unmanned Aerial System. (Baseline: \$29,850)	8,243	
xiii) MQ-4C Triton. Increase for 5 new Unmanned Aircraft (UA), 2 Main Operating Base Mission Control Stations (MOB MCS), and 2 Forward Operating Base (FOB) MCS deliveries in FY 2024. Funding provides for operational missions at 3 Outside the Contiguous United States (OCONUS) sites and 1 CONUS site, Field Support Representatives, and operations and maintenance. (Baseline: \$115,186)	7,118	
xiv) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-RAZORBACK UUV-(14DM0): The increase to increased Operational TEMPO (OPTEMPO) for Razorback Intelligence Preparation of the Operational Environment (IPOE) missions from surface a sub-surface platform. Increased OPTEMPO requires additional In-Service Engineering Agent (ISEA) efforts to maintain sufficient level of readiness for the Razorback Unmanned Undersea Vehicles (UUVs) and associated support equipment. The increase in funding will fund Common Control System (CCS) software sustainment and maintenance. Additional engineering and logistics efforts are required to apply lessons learned from operations to improve system and warfighter techniques, tactics and protocols operating the Razorback system. (Baseline: \$108,853)	4,747	
xv) Next Generation Naval Mission Planning System (NGNMPS). Increase for the transition of all USN and USMC platforms from the Joint Mission Planning System (JMPS) to NGNMPS in FY 2024. Funding is required for software and hardware maintenance, user training, correction of user/Fleet-identified deficiencies, Information Assurance patching, software updates, regular data updates and distribution, Fleet help desk, and mission planning web portal updates related to NGNMPS of Fleet released software. (Baseline: \$2,767)	4,049	
xvi) Tomahawk. Increase for repairs necessary for recertification of Tactical Tomahawk Block V missiles, and funding for operations and maintenance of 5 new sets of Ordnance Handling Equipment (OHE) to Naval Expeditionary Combat Command (NECC) to support expeditionary reload capabilities. (Baseline: \$105,692)	3,492	
xvii) Program Increase in FY 2024. Details held at a higher classification level. (Baseline: \$0)	3,327	
xviii) Theater Mission Planning Center. Increase for cybersecurity mandates, increased site support requirements, classified reach back capability, and ongoing licensing costs associated with the Tomahawk weapons system increase. (Baseline: \$30,444)	2,772	
xix) Family of Small Unmanned Aircraft Systems (FoSUAS) [formerly PUMA RQ-20) program. Increase supports organizational, intermediate, and depot level maintenance for the FoSUAS program due to the incorporation of Naval Special Warfare (NSW) and Navy Expeditionary Combat Force (NECF) small, unmanned aircraft systems in FY 2023 and beyond. Increase includes funding for the execution of initial qualification training for NECF air vehicle operators. Increase also funds transition of assets previously managed by United States Special Operations Command (USSOCOM) (specifically	2,533	

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	<b><u>Amount</u></b>	<b><u>Total</u></b>
NSW to Navy Service Common application. Increase has direct correlation with In-Service Engineering Agent (ISEA) support. (Baseline: \$8,035)		
xx) Littoral & Mine Warfare (LMW)-Small Arms Support-SMALL ARMS REPAIRS (NAVY)-In-Service Engineering-(14DY0): Increase for Alternative Concept of Operations (CONOPs): Goalkeeper labor. Project Goalkeeper is a Navy loitering munition program designed to meet an urgent Geographic Combatant Commander requirement. (Baseline: \$108,853)	2,448	
xxi) Increase for Intelligence, Surveillance and Reconnaissance (ISR) Services - Operation Inherent Resolve (OIR). Increase for contract re-compete of all sites, which reach their end of four-year contract period of performance. ISR services provide real time information to Special Operations and conventional forces engaged in combat and sustainment operations within the OIR battlespace. (Baseline: \$53,153)	1,771	
xxii) Increase in supplies, operating materials, and facility sustainment to support weapons systems production at the Naval Submarine Torpedo Facility. (Baseline: \$118,713)	1,748	
xxiii) Increase in supplies, operating materials, and facility sustainment to support weapons systems production at the Naval Submarine Torpedo Facility. (Baseline: \$9,446)	1,748	
xxiv) Integrated Warfare Systems - Close-In Weapon System (CIWS)-PHALANX CLOSE-IN WEAPON SYSTEM (CIWS)-Systems Engineering-(14D50): Increase for government In-Service Engineer Agent (ISEA), Alteration Installation Team (AIT) contractor, and shipyard support required due to growth in the number of ship installations. (Baseline: \$325,884)	1,726	
xxv) Submarine Acquisition-Torpedo Systems-Heavyweight and Lightweight Torpedo Engineering/Logistics/Maintenance-Lightweight Torpedo Engineering/Logistics/Maintenance-(14DL0): Increase to fund higher Intermediate Maintenance Activity (IMA) Infrastructure cost. (Baseline: \$118,713)	1,590	
xxvi) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-AN/AQS-20A Sonar System-(14DM0): Increase to steady state utilization of the AQS-20 towed from the mine hunting payload delivery system on the Mine countermeasure Unmanned Surface Vehicle (MCMUSV). (Baseline: \$108,853)	1,524	
xxvii) Joint Advanced Strike Technology/Gun Weapons Systems-2J Cog Equipment Overhaul-GUN WEAPON OVERHAUL--(14DS0): Increase in 2J cog equipment overhaul and engineering support, and pier side maintenance in order to achieve level of readiness of the following Gun Weapon Systems: Medium Caliber Gun (57mm MK110) Minor Caliber Weapons (25 & 30mm) Major Caliber Gun - Pier side Maintenance. (Baseline: \$30,102)	1,163	
xxviii) Overseas Operations Costs increase to 1D4D; Weapons Maintenance in support of Air Launched Ordnance Rework to perform Service Life Extension assessment of the GAU-21 Machine Gun necessary to support overseas operations missions. (Baseline: \$0)	995	
xxix) Integrated Warfare Systems-NATO Seasparrow (RIM-7)-NATO SEASPARROW-Depot Maintenance-(14D40): Increase in Life Extension Repair Program (LERP) costs. Repairs planned in prior years have slipped due to funding shortages in OMN. Funding is required to provide the interim Life Extension Repair work to avoid more costly equipment overhauls. (Baseline: \$325,884)	596	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xxx) Submarine Acquisition-Countermeasures-SUB ACOUSTIC WARFARE SPARES-Sonar Towed Array Replen Spares- (14DK0): Increase to maintenance and parts support for an increased number of Acoustic Augmentation Support Program (AASP) TEMPALTs on 45 hulls. There is also an increase in Anti Torpedo Defense System (ATTDS) depot level repairables being maintained on 5 CVNs. (Baseline: \$11,379) (Baseline: \$118,713)	398	
xxxi) Weapons Engineering Technical Services. Increase in Fleet training for legacy and newly fielded weapons, and Intermediate and Depot Level maintenance requirements to improve turnaround time of failed assets. (Baseline: \$7,509)	315	
xxxii) Integrated Warfare Systems-Surface Undersea Warfare (USW) - Undersea Warfare (USW) - Surface USW Depot- (14DP0): Increase in repairs of damaged AN/SQQ-89A (V) 15 TB-37 Multi-Function Towed Array (MFTA) and SQR-19 legacy towed array modules that are necessary to maintain the required inventory of Ready For Issue (RFI) modules in order to keep pace with Fleet failures and be ready for installation(s) via Intermediate Maintenance Activities (IMA). (Baseline: \$325,884)	191	
xxxiii) Integrated Warfare Systems-Rolling Air Frame (RAM) Maintenance-ROLLING AIRFRAME MISSILE (RAM)-Depot Maintenance-(14DF0): Increase in number of RAM missiles requiring maintenance. (Baseline: \$325,884)	175	
xxxiv) Increase in Civilian Personnel funding due to workforce reshaping. (Baseline: \$2,533)	97	
xxxv) Littoral & Mine Warfare (LMW)-TETRA (14DN0): Increase TETRA O&MN funding restored by a tech issue after incidentally being removed. (Baseline: \$108,853)	82	
xxxvi) Integrated Warfare Systems-Surface Undersea Warfare (USW)-Over the Horizon Weapon System (OTH WS) Sustainment-Over the Horizon Weapon System (OTH WS) Sustainment-(14D90): Increase for weapons system support; spare/repair part procurement, Integrated Logistics Support (ILS) Management, engineering/technical support, maintenance planning and maintenance, software support, including Information Assurance, technical data, configuration management, safety, packaging/handling/storage and transportation (PHS&T), and administrative efforts to address increased fielded Missile launch Systems (MLS) for LCS and FFG and increased missile inventory. (Baseline: \$325,884)	44	
xxxvii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$2,533)	11	
<b>4) Program Decreases</b>		<b>-173,211</b>
a) One-Time FY 2023 Costs		-23,000
i) Decrease due to one-time FY 2023 Congressional Add for SM/6 Expansion of Combat Usable Asset (CUA) Inventory. (Baseline: \$0)	-23,000	
b) Program Decreases in FY 2024		-150,211
i) Decrease to Weapons Maintenance funds to offset Overseas Operational Costs (OOC) realignments within the 1D4D Line Items as a result of OOC criteria, specifically within the Unmanned Aircraft Systems (UAS). (Baseline: \$406,614)	0	
ii) Overseas Operations Costs decrease to 1D4D; Weapons Maintenance in support of GeoSpatial-Intelligence Unified Naval Streaming System (GUNSS) labor, travel, installation and operational support, resulting from a fixed price contract. (Baseline: \$4,615)	-41	
iii) ARCANÉ. Decrease in afloat technical support labor requirements. (Baseline: \$6,944)	-202	

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	<u>Amount</u>	<u>Total</u>
iv) Program Related Logistics. Decrease for reduced Engineering Change Proposals and Technical Directives for the Advanced Refueling System. (Baseline: \$1,662)	-287	
v) Joint Advanced Strike Technology/Gun Weapons Systems-In-Service Engineering/Logistics-GUN WEAPON OVERHAUL-(14DS0): Decrease to in-service engineering and logistics support, 2J cog equipment overhaul and engineering support, pier side maintenance, and fleet support in in the following gun weapon systems: Minor Caliber Weapons (25 & 30mm) Minor Caliber Gun-Gun Weapon System Fleet Support-MK38/MK46 Cog Equipment Overhaul Minor Caliber Weapons (25 & 30mm) Major Caliber Gun-Gun Weapon System Fleet Support-MK45 Naval Fires Control System Minor Caliber Weapons (25 & 30mm) - Pier side Maintenance Major Caliber Gun - In-Service Engineering/Logistics Gun Fire Control System Fleet Support (MK86 GFCS/MK160 GCS/MK46 OSS/MK20 EOSS) Major Caliber Gun - 2J Cog Equipment Overhaul. (Baseline: \$30,102)	-1,003	
vi) Littoral & Mine Warfare (LMW)-Surveillance Towed Array Sensor System (SURTASS) Depot Spares -SURTASS DEPOT SPARES-Surveillance Towed Array Sensor System (SURTASS) Depot Spares-(14D20): Decrease due to the consolidation of O&MN Spares line to Integrated Undersea Surveillance O&MN line for operational efficiency. (Baseline: \$108,853)	-1,410	
vii) Decrease in Contractor Operated Contractor Owned (COCO) East Africa Intelligence, Surveillance, and Reconnaissance (ISR) contract service. (Baseline: \$32,945)	-2,023	
viii) Overseas Operations Costs decrease to 1D4D; Weapons Maintenance in support of AMRAAM and AIM-9X, resulting from the Drawdown of overseas operations in the CENTCOM area of responsibility (AOR). (Baseline: \$2,361)	-2,413	
ix) Naval Mission Planning Systems (NavMPS). Decrease in NavMPS requirements associated with JMPS-E software sustainment and correction of deficiencies transition funding increase to The Next Generation Naval Mission Planning System (NGNMPS) as NavMPS transitions to NGNMPS. NavMPS is a system-of-systems designed to automate mission planning across 40 Type/Model/Series of U.S. Navy and Marine Corps aircraft and expeditionary forces. NavMPS is a family of software applications. (Baseline: \$13,424)	-3,364	
x) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-ASSAULT BREACHING SYSTEM (ABS)-(14DM0): Decrease in the required maintenance support for the Coastal Battlefield Reconnaissance Analysis (COBRA) system for the Littoral Combat Ships (LCS) Mission Module. (Baseline: \$108,853)	-4,752	
xi) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-Knifefish (SMCM UUV) - (14DM0): Decrease in a shift of overall procurement and subsequent fielding schedule of Knifefish system. (Baseline: \$108,853)	-4,904	
xii) Air Launch Missile Rework. Decrease in air launched missile maintenance requirements. Associated with realigning funding to Program Related Engineering to pay for increased software maintenance. (Baseline: \$128,816)	-7,237	
xiii) Air Launched Ordnance Rework. Decrease in air launched ordnance maintenance requirements. Associated with realigning funding to Program Related Engineering to pay for increased software maintenance. (Baseline: \$80,666)	-8,081	
xiv) Littoral & Mine Warfare (LMW)-Mines and Mine Countermeasures (MCM)-Surface Mine Countermeasures-Mine hunting Unmanned Surface Vehicles (MHU)-(14DM0): Decrease as a result of the sunset of MHU systems. (Baseline: \$108,853)	-13,794	

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**Amount**      **Total**

xv) RQ-21 Blackjack. Decrease in maintenance and operations as a result of reduced Marine Corps flying hours as well as transfer to Scan Eagle ISR Services 7th fleet to conduct ISR Services for Marine Expeditionary Unit (MEU) operational deployments of the Expeditionary Tactical Unmanned Aerial System. (Baseline: \$48,801)	-15,296	
xvi) Overseas Operations Costs decrease to 1D4D; Weapons Maintenance for Contractor Operated Contractor Owned (COCO) Intelligence, Surveillance, and Reconnaissance (ISR) contract service for Operation Pacific Eagle-Philippines. (Baseline: \$36,908)	-37,720	
xvii) Overseas Operations Costs decrease to 1D4D; Weapons Maintenance for Reaper (MQ-9) resulting from the drawdown of overseas operations in the CENTCOM area of responsibility (AOR). (Baseline: \$46,326)	-47,684	

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**1,640,642**



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

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
	(\$K)	(\$K)	(\$K)
<b>Air Launched Missile Rework</b>	<b>111,719</b>	<b>128,816</b>	<b>128,247</b>
<b>Air Launched Ordnance Rework</b>	<b>97,700</b>	<b>80,666</b>	<b>79,417</b>
<b>Naval Mission Planning Systems</b>	<b>14,770</b>	<b>13,424</b>	<b>10,463</b>
<b>GeoSpatial-Intelligence Unified Naval Streaming System (GUNSS) (formerly Unified Vision)</b>	<b>10,005</b>	<b>4,634</b>	<b>4,750</b>
<b>Weapons Engineering Technical Services</b>	<b>8,422</b>	<b>7,509</b>	<b>8,218</b>
<b>Operation Pacific Eagle-Philippines</b>	<b>39,425</b>	<b>43,174</b>	<b>43,909</b>
<b>East Africa ISR</b>	<b>31,000</b>	<b>32,945</b>	<b>31,646</b>
<b>Next Generation Naval Mission Planning System</b>	<b>-</b>	<b>2,767</b>	<b>6,924</b>
<b>Unmanned Aircraft Systems (UAS)</b>	<b>438,533</b>	<b>406,614</b>	<b>465,868</b>
<i>MQ-8 Fire Scout</i>	<i>53,275</i>	<i>37,287</i>	<i>66,273</i>
<i>BAMS-D</i>	<i>55,008</i>	<i>-</i>	<i>-</i>
<i>MQ-4C Triton</i>	<i>62,005</i>	<i>115,186</i>	<i>129,999</i>
<i>MQ-9 Reaper</i>	<i>65,461</i>	<i>75,008</i>	<i>44,718</i>
<i>RQ-20/PUMA</i>	<i>8,986</i>	<i>8,035</i>	<i>10,759</i>
<i>ARCANE (previously known as Common Control System)</i>	<i>2,435</i>	<i>6,944</i>	<i>6,915</i>

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<i>RQ-21 Blackjack</i>	57,438	48,801	36,740
<i>Scan Eagle-ISR Services OIR</i>	77,203	53,153	86,130
<i>Scan Eagle-ISR Services Sea</i>	24,915	32,350	44,030
<i>Scan Eagle-ISR Services 7th Fleet</i>	31,807	29,850	40,304

<b>Program Related Engineering</b>	<b>21,412</b>	<b>22,627</b>	<b>39,638</b>
<i>Air Launched Missiles</i>	11,152	10,748	21,856
<i>Air Launched Ordnance</i>	1,949	3,099	9,713
<i>Mission Planning System</i>	4,736	5,094	4,634
<i>Firescout MQ-8</i>	3,575	3,686	3,435

<b>Program Related Logistics</b>	<b>1,537</b>	<b>1,662</b>	<b>1,549</b>
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<b>Tomahawk</b>	<b>97,631</b>	<b>105,692</b>	<b>113,755</b>
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<b>Theater Mission Planning Centers</b>	<b>29,576</b>	<b>30,444</b>	<b>33,981</b>
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<b>Submarine Acoustics</b>	<b>16,168</b>	<b>17,652</b>	<b>18,436</b>
<i>Repair / Refurbishment</i>	2,970	3,195	3,347
<i>Fleet Support</i>	13,198	14,457	15,089

<b>Submarine Acquisition</b>	<b>117,351</b>	<b>118,713</b>	<b>141,870</b>
<i>Torpedo Systems</i>	<b>106,125</b>	<b>107,334</b>	<b>129,540</b>
<i>Lightweight Torpedo Depot Maintenance</i>	665	730	1,016
<i>Lightweight Torpedo Engineering/Logistics</i>	17,957	19,604	22,566
<i>MK48 Heavyweight Torpedo Engineering/Logistics</i>	65,315	71,642	88,157
<i>MK48 Heavyweight Torpedo Ordnance Depot Maintenance</i>	5,516	5,912	6,217
<i>MK48 Heavyweight Torpedo Ordnance Depot Maintenance</i>	16,672	9,446	11,584
<i>Countermeasures</i>	<b>11,226</b>	<b>11,379</b>	<b>12,330</b>

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Data Center Consolidation (DCC) Program	-	401	429
Sonar Towed Array Spares	5,189	5,201	5,351
Surface Ship Torpedo Defense (SSTD) Depot Level Repair	3,082	2,088	2,205
Submarine Acoustic Warfare System	1,969	1,941	2,382
Submarine Acoustic Warfare Systems Replenishment Spares	986	1,016	1,043
Surface Ship Torpedo Defense Replenishment Spares	-	732	920

<b>Integrated Warfare</b>	<b>253,760</b>	<b>325,884</b>	<b>362,372</b>
<b>Surface Undersea Warfare (USW)</b>	<b>35,790</b>	<b>39,314</b>	<b>41,881</b>
<i>Maintenance</i>	8,429	9,126	9,674
<i>Depot</i>	12,204	14,003	15,111
<i>Carrier ASW Module Maintenance</i>	3,962	4,106	4,331
<i>Force net (USW-DSS)</i>	7,568	8,144	8,608
<i>Over the Horizon (OTH) Weapon System</i>	3,627	3,935	4,157
<b>Standard Missile</b>	<b>86,957</b>	<b>138,516</b>	<b>156,840</b>
<i>SM-2/6 Non-Depot Engineering/Logistics</i>	21,221	23,408	24,504
<i>SM-2/6 Maintenance and Depot Spares</i>	56,274	104,632	121,160
<i>Vertical Launching System</i>	9,462	10,476	11,176
<b>NATO Seasparrow (RIM-7)</b>	<b>31,201</b>	<b>35,960</b>	<b>47,029</b>
<i>Engineering/Logistics</i>	30,246	32,007	42,254
<i>Depot Maintenance</i>	955	3,953	4,775
<b>Rolling Air Frame (RAM) Maintenance</b>	<b>12,288</b>	<b>12,845</b>	<b>13,518</b>
<i>Engineering/Logistics</i>	3,846	5,355	5,633
<i>Depot Maintenance</i>	8,442	7,490	7,885
<b>Close-In Weapon System (CIWS)</b>	<b>82,063</b>	<b>91,766</b>	<b>95,814</b>
<i>Maintenance Engineering</i>	3,166	3,975	4327
<i>Systems Engineering</i>	8,027	16,883	20014
<i>Overhaul Maintenance</i>	70,189	70,222	70783
<i>CIWS MHA Re-Baseline</i>	681	686	690
<b>Griffin Missile System</b>	<b>2,514</b>	<b>878</b>	<b>-</b>

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<i>Stalker</i>	<i>2,947</i>	<i>6,605</i>	<i>7,290</i>
<b>Joint Advanced Strick Technology/Gun Weapons Systems</b>	<b>27,801</b>	<b>30,102</b>	<b>31,629</b>
<i>Pier Side Maintenance</i>	<i>10,256</i>	<i>10,639</i>	<i>11,295</i>
<i>2J Cog Equipment Overhaul</i>	<i>4,768</i>	<i>5,481</i>	<i>6,255</i>
<i>In-Service Engineering/Logistics</i>	<i>2,926</i>	<i>2,904</i>	<i>2,813</i>
<i>2T Ammunition Acquisition/In-Service/Program Support</i>	<i>5,468</i>	<i>5,920</i>	<i>6,251</i>
<i>Naval Fires Control System (CT)</i>	<i>1,277</i>	<i>1,499</i>	<i>1,469</i>
<i>Fleet Support</i>	<i>3,106</i>	<i>3,659</i>	<i>3,546</i>
<b>Littoral &amp; Mine Warfare (LMW)</b>	<b>106,265</b>	<b>108,853</b>	<b>114,643</b>
<b><i>Small Arms Support</i></b>	<b><i>12,384</i></b>	<b><i>13,222</i></b>	<b><i>16,424</i></b>
<i>In-Service Engineering</i>	<i>1,621</i>	<i>1,972</i>	<i>4,351</i>
<i>Small Arms Distribution</i>	<i>1,262</i>	<i>1,330</i>	<i>1,369</i>
<i>Small Arms Repair</i>	<i>8,233</i>	<i>8,522</i>	<i>9,849</i>
<i>Small Arms Tracking</i>	<i>1,268</i>	<i>1,398</i>	<i>855</i>
<b><i>Mines and Mine Countermeasures (MCM)</i></b>	<b><i>91,237</i></b>	<b><i>92,635</i></b>	<b><i>96,423</i></b>
<i>AN/AQS-20A Sonar System</i>	<i>8,018</i>	<i>10,207</i>	<i>12,113</i>
<i>Assault Breaching System (ABS)</i>	<i>15,582</i>	<i>15,450</i>	<i>11,261</i>
<i>Knifefish (SMCM UUV)</i>	<i>6,830</i>	<i>8,380</i>	<i>3,775</i>
<i>MCM Class Sonar/Combat Systems</i>	<i>659</i>	<i>10</i>	<i>26</i>
<i>MCM Engineering/Logistics</i>	<i>405</i>	<i>29</i>	<i>11</i>
<i>Mine Warfare Environmental Decision Aid Library (MEDAL)</i>	<i>2,771</i>	<i>1,375</i>	<i>1,375</i>
<i>Mine Countermeasure Unmanned Surface Vehicle (MCMUSV)</i>	<i>23,620</i>	<i>26,910</i>	<i>43,065</i>
<i>Mine-hunting Unmanned Surface Vehicles (MHU)</i>	<i>9,998</i>	<i>11,454</i>	<i>-</i>
<i>Mines Engineering Support</i>	<i>5,497</i>	<i>5,684</i>	<i>6,909</i>
<i>Mines Maintenance</i>	<i>1,526</i>	<i>1,777</i>	<i>1,892</i>
<i>Razorback (UUV)</i>	<i>4,778</i>	<i>5,182</i>	<i>9,189</i>
<i>Surface Mine Countermeasure (SMCM)</i>	<i>11,553</i>	<i>6,177</i>	<i>6,807</i>

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<i>Surveillance Towed Array System Depot Spares</i>	<i>1,251</i>	<i>1,348</i>	<i>13</i>
<i>TETRA</i>	<i>1,393</i>	<i>1,648</i>	<i>1,783</i>
<hr/>			
<b>Classified Programs</b>	-	-	<b>3,327</b>
<hr/>			
<b>Weapons Maintenance Total</b>	<b>1,423,075</b>	<b>1,482,178</b>	<b>1,640,642</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>115</u>	<u>115</u>	<u>115</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	101	101	101	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>115</u>	 <u>115</u>	 <u>115</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	101	101	101	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	28	25	25	0
<b>DIRECT FUNDED</b>	28	25	25	0
Direct Hire, U.S.	22	25	25	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	25	25	0
Indirect Hire, Foreign National	6	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	110	101	111	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3,635	3,250	3,259	9

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,027	0	83	-196	1,914	0	96	57	2,067
103 Wage Board	395	0	16	208	619	0	31	53	703
<b>300 Travel</b>									
308 Travel Of Persons	2,233	0	45	25	2,303	0	51	115	2,469
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	11	0	3	-14	0	0	0	0	0
416 GSA Managed Supplies & Materials	5,640	0	118	-5,710	48	0	1	1	50
424 DLA Material Supply Chain (Weapon Systems)	17,972	0	2,106	-10,573	9,505	0	-619	6,195	15,081
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	74	0	2	-76	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
601 Army Industrial Operations	9,622	0	1,974	3,036	14,632	0	2,061	250	16,943
610 Naval Air Warfare Center	157,384	0	3,305	26,456	187,145	0	9,826	18,394	215,365
611 Naval Surface Warfare Center	195,821	0	3,074	11,744	210,639	0	12,049	42,132	264,820
612 Naval Undersea Warfare Center	120,233	0	1,647	5,332	127,212	0	9,211	13,859	150,282
613 Naval Fleet Readiness Centers (Aviation)	22,981	0	1,336	33,989	58,306	0	8,471	-11,363	55,414
614 Space and Naval Warfare Center	4,539	0	128	-1,671	2,996	0	300	5,059	8,355
630 Naval Research Laboratory	415	0	0	-167	248	0	22	-240	30
631 Naval Facilities Engineering and Expeditionary Warfare Center	20	0	0	94	114	0	6	-115	5
633 DLA Document Services	4	0	0	25	29	0	1	0	30
661 Air Force Consolidated Sustainment Activity Group	46	0	2	20,602	20,650	0	1,610	-432	21,828
671 DISN Subscription Services (DSS)	6	0	0	0	6	0	0	0	6
677 DISA Telecommunications Services - Other	352	0	7	-359	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	5,024	0	107	-196	4,935	0	107	-1,431	3,611
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	133	0	5	-138	0	0	0	0	0
914 Purchased Communications (Non-Fund)	18,643	0	390	1,120	20,153	0	443	-19,883	713
915 Rents (Non-GSA)	80	0	2	48	130	0	3	-13	120
920 Supplies & Materials (Non-Fund)	31,869	0	671	-18,294	14,246	0	313	-3,216	11,343
922 Equipment Maintenance By Contract	134,715	0	2,828	29,640	167,183	0	3,680	-37,968	132,894
923 Facility Sustainment, Restoration, and Modernization by Contract	1,812	0	39	15,112	16,963	0	372	-17,185	150
925 Equipment Purchases (Non-Fund)	10,993	0	231	2,598	13,822	0	303	-5,820	8,305
928 Ship Maintenance By Contract	382	0	8	-187	203	0	4	0	207



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2023	Curr	Growth	Growth	2024
					Enacted				Est.
929 Aircraft Reworks by Contract	282,117	0	5,924	-106,455	181,586	0	3,994	87,722	273,302
930 Other Depot Maintenance (Non-Fund)	88,845	0	1,865	20,432	111,142	0	2,445	-14,596	98,991
932 Management & Professional Support Services	54,129	0	1,137	-25,974	29,292	0	645	540	30,477
934 Engineering & Technical Services	60,414	0	1,270	-33,580	28,104	0	619	3,748	32,471
937 Locally Purchased Fuel (Non-Fund)	769	0	86	-45	810	0	-93	659	1,376
957 Land and Structures	2,532	0	53	125	2,710	0	59	-1,869	900
984 Equipment Contracts	98,234	0	2,063	45,319	145,616	0	3,204	20,807	169,627
987 Other Intra-Government Purchases	42,108	0	884	-3,657	39,335	0	867	33,227	73,429
989 Other Services	50,496	0	1,060	18,021	69,577	0	1,531	-21,830	49,278
990 IT Contract Support Services	5	0	0	0	5	0	0	-5	0
<b>TOTAL 1D4D Weapons Maintenance</b>	<b>1,423,075</b>	<b>0</b>	<b>32,469</b>	<b>26,634</b>	<b>1,482,178</b>	<b>0</b>	<b>61,613</b>	<b>96,852</b>	<b>1,640,642</b>

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**I. Description of Operations Financed:**

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Accordingly, the details specific to these programs are held at a higher classification

**II. Force Structure Summary:**

Details are held at a higher classification.

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Other Weapon Systems Support	574,840	649,371	-286	-0.04	649,085	696,653

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>649,371</b>	<b>649,085</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-286	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>649,085</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>649,085</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	14,661
Functional Transfers	0	-2,789
Program Changes	0	35,696
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>649,085</b>	<b>696,653</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$786 in OOC Enacted. FY 2024 includes \$10,185 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>649,371</b>
<b>1) Congressional Adjustments</b>		<b>-286</b>
a) Undistributed Adjustments		-286
i) FY2023 Enactment – FUEL. (Baseline: \$0)	514	
ii) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M. (Baseline: \$0)	-800	
<b>FY 2023 Current Estimate</b>		<b>649,085</b>
<b>Price Change</b>		<b>14,661</b>
<b>2) Transfers</b>		<b>-2,789</b>
a) Transfers Out		-2,789
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Other Weapon Systems Support (1D7D) to properly align civilian personnel funding. (Baseline: \$2,789)	-2,789	
<b>3) Program Increases</b>		<b>35,696</b>
a) Program Increase in FY 2024		35,696
i) Program Increase in FY 2024. Details held at a higher classification level. (Baseline: \$649,085)	26,310	
ii) Overseas Operations Costs increase to 1D7D; Other Weapons Systems Support to classified programs. (Baseline: \$786)	9,383	
iii) Increase in civilian personnel funding due to one additional workday in FY2024. (Baseline: \$694)	3	
<b>FY 2024 Budget Request</b>		<b>696,653</b>

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

Details are held at a higher classification.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	4	4	4	0
<b>DIRECT FUNDED</b>	4	4	4	0
Direct Hire, U.S.	4	4	4	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4	4	4	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	86	174	183	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,746	1,857	1,983	126

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	342	0	14	338	694	0	35	3	732
<b>300 Travel</b>									
308 Travel Of Persons	7,086	0	149	-2,946	4,289	0	95	-56	4,328
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	1,043	1,043	0	-120	8	931
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	29,188	0	613	5,156	34,957	0	1,835	-2,407	34,385
611 Naval Surface Warfare Center	4,461	0	70	763	5,294	0	303	561	6,158
612 Naval Undersea Warfare Center	4,817	0	66	-333	4,550	0	329	-300	4,579
613 Naval Fleet Readiness Centers (Aviation)	472	0	27	-86	413	0	60	-76	397
614 Space and Naval Warfare Center	68	0	2	1,485	1,555	0	156	-7	1,704
625 Navy Transportation (Service Support)	0	0	0	41,374	41,374	0	0	-3,722	37,652
630 Naval Research Laboratory	275	0	0	3,945	4,220	0	366	-2,977	1,609
631 Naval Facilities Engineering and Expeditionary Warfare Center	34	0	0	-2	32	0	2	1	35
635 Navy Base Support (NAVFECC: Other Support Services)	0	0	0	6	6	0	0	0	6
671 DISN Subscription Services (DSS)	0	0	0	31	31	0	2	0	33
679 Cost Reimbursable Purchases	39,150	0	0	-16,690	22,460	0	0	446	22,906
<b>700 Transportation</b>									
771 Commercial Transportation	691	0	15	-29	677	0	15	9	701
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	437	0	9	-247	199	0	4	4	207
914 Purchased Communications (Non-Fund)	7,758	0	163	-5,358	2,563	0	56	1,036	3,655
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
917 Postal Services (U.S.P.S)	17	0	0	-16	1	0	0	0	1
920 Supplies & Materials (Non-Fund)	8,068	0	169	255	8,492	0	187	-453	8,226
922 Equipment Maintenance By Contract	127,770	0	2,683	50,815	181,268	0	3,988	20,556	205,812
923 Facility Sustainment, Restoration, and Modernization by Contract	4,569	0	96	-2,133	2,532	0	56	3,179	5,767
924 Pharmaceutical Drugs	0	0	0	216	216	0	9	-1	224
925 Equipment Purchases (Non-Fund)	23,122	0	485	-9,649	13,958	0	307	-16	14,249
932 Management & Professional Support Services	31,918	0	670	10,639	43,227	0	951	-3,322	40,856
933 Studies, Analysis, & evaluations	2,137	0	45	395	2,577	0	57	71	2,705
934 Engineering & Technical Services	51,027	0	1,071	3,079	55,177	0	1,214	2,160	58,551
937 Locally Purchased Fuel (Non-Fund)	1,314	0	147	-1,461	0	0	0	0	0
957 Land and Structures	556	0	12	-457	111	0	2	1	114



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
984 Equipment Contracts	16,038	0	337	-15,341	1,034	0	23	-63	994
985 Research and Development Contracts	0	0	0	1,155	1,155	0	0	455	1,610
987 Other Intra-Government Purchases	107,769	0	2,263	44,585	154,617	0	3,401	17,391	175,409
989 Other Services	23,993	0	503	-13,903	10,593	0	233	-772	10,054
990 IT Contract Support Services	81,762	0	1,717	-33,709	49,770	0	1,095	1,198	52,063
<b>TOTAL 1D7D Other Weapon Systems Support</b>	<b>574,840</b>	<b>0</b>	<b>11,326</b>	<b>62,919</b>	<b>649,085</b>	<b>0</b>	<b>14,661</b>	<b>32,907</b>	<b>696,653</b>

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**I. Description of Operations Financed:**

Programs funded in the Enterprise Information Technology budget line item provide foundational support for the Department of the Navy (DON) Information Superiority Vision. The DON must securely deliver the right information to the right Sailor or Marine at the right time to defeat high-paced and evolving threats. As we adopt a model that allows us to modernize, innovate, and defend our platform, we unlock this future. The network itself becomes a warfighting platform.

This budget continues to support key focus areas of Naval Cloud Productivity and Data Availability. The DON continues to shift enterprise collaboration and productivity tools and services to a cloud-based solution with improved security. The DON works to provide access to trustworthy and understandable data that supports mission-centered analytics.

Additionally, this budget continues efforts to consolidate DON financial systems and enhance cybersecurity controls to improve data integrity. A modern systems environment replaces components and reduces a need for manual intervention. An agile disparate architecture supporting an efficient network of applications, services, suppliers, and capabilities will allow DON to innovate, pivot rapidly, and automate business processes. Improvements increase compliance with Federal Information Technology standards, including the Federal Information System Controls Audit Manual and the Federal Financial Management Improvement Act.

This subactivity group funds critical Information Technology (IT) programs in the following categories:

**Enterprise Network Architecture**

Next Generation Enterprise Network (NGEN)  
Navy Commercial Cloud Services (NCCS)  
Oracle Enterprise Software  
Navy Enterprise Service Desk  
Program Executive Office for Digital and Enterprise Services (PEO DES)  
Data Center Consolidation and Navy Cloud Migration

**Data Analytics and Management Decision Support Tools**

Navy JUPITER  
Force Level Integration (FLINT)  
DON TRACKER  
DoD IT Portfolio Repository (DITPR)-DON  
DON Application and Database Management System (DADMS)  
Navy Medical Information Technology  
Visibility & Management of Operation & Support Costs (VAMOSOC)  
Information Technology Services (NAV-ITAS)

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**Financial Management and Defense Business Systems**

Navy Enterprise Resource Planning (ERP)

Accounting Systems: Standard Accounting, Budgeting, and Reporting System (SABRS), and Command Financial Management System (CFMS)

eBusiness Suite Systems

Electronic Procurement System (ePS)

Standard Labor Data Collection and Distribution Application (SLDCADA)

**Case Management Systems**

Naval Court-Martial Reporting System (NCORS)

Cornerstone

**Information Technology Support**

Network Systems Engineering Team (NSET)

Telephony

**Enterprise Network Infrastructure**

**Next Generation Enterprise Network (NGEN):** The Naval Enterprise Networks program mission is to provide an enterprise approach to delivery of a fully integrated, interoperable, and secure networking platform. NGEN contains 3 segments: Navy Marine Corps Intranet (NMCI), the primary network for both the Navy and the Marine Corps; the Marine Corps Enterprise Network, which focuses on warfighting needs; and Outside the Continental United States (OCONUS) Navy Enterprise Network (ONE-Net), for locations outside the Continental United States (CONUS). NGEN provides secure, net-centric data, and information technology (IT) capabilities and services to support Navy and Marine Corps USMC warfighters and users. The network is migrating toward commercial standard approaches to improve end-user experience and application performance, enabling optimal consumption of cloud-based services, allowing for greater accessibility to critical data, expanding the mobile platform, and shifting to a framework that emphasizes "data protection" as a fundamental element of cybersecurity. In FY 2024, NGEN Performance Criteria Categories change to provide more fidelity and transparency in fixed and variable costs across the Navy.

FY 2023

**NGEN**

Program Operations

Fixed Costs (CONUS & OCONUS)

Cyber Security

Network Operations and Sustainment

Microsoft Software Assurance/Enterprise Software Licenses (ESL)

Network Operations & Sustainment (OCONUS)

USN Seats Supported CONUS & OCONUS

FY 2024

**NGEN**

Next Generation Enterprise Network Management

Next Generation Enterprise Network Enterprise Software Management

Next Generation Enterprise Network Cybersecurity

Next Generation Enterprise Network Information Transport

Next Generation Enterprise Network Non-IT Infrastructure

Next Generation Enterprise Network Cloud Services

Network Operations & Sustainment (OCONUS)

USN Seats Supported CONUS & OCONUS

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**FY 2023 NGEN Performance Criteria Categories**

Program Operations: Integrates tools for Application Performance Monitoring for all services and systems to include desktop systems (physical and virtual), server systems (physical and virtual) encompassing on-premises legacy environment and Infrastructure as a Service (IaaS) and Platform as a Service (PaaS) environments, and network services to provide monitoring and management for availability and performance to detect and diagnose potential problems in order to maintain the expected level of service for the user and environment.

Fixed Costs: Service management of IaaS usage and network utilization. Delivers enterprise messaging, Information Technology Service Management (ITSM), systems engineering, test and installation services, data center operations, and enterprise tools management and training. NGEN supplies a robust service desk that allows a single point of contact for all end users who require assistance in resolving service disruptions, disseminates communication of changes, maintenance windows, emergencies and other various events affecting the tenant consumed services.

Cyber Security: Employment of the full litany of technical cyber security controls both CONUS & OCONUS that ensure adherence to DoD mandated security controls for the NGEN. NetScout, ForeScout, Splunk & Verodin consist of a comprehensive cybersecurity framework of tools which provide protections for advanced endpoint asset management, enhanced network access control, malware detection, and the ability to respond to threats in near real-time that are used to support endpoint configuration baselines and compliance across thousands of endpoints.

Network Operations and Sustainment: Obtains end user computing devices consisting of physical and virtual device endpoints that allows administrators and end users to access digital data, voice, and video services. Manages network services by controlling and reducing network traffic, internet bandwidth in order to reduce congestion, latency and packet loss, and determine causes of network congestion. Acquires warranties and engineering efforts towards enterprise mobility expansion, manages legacy network consolidation/above network base operational requirements, and integrates enterprise service tools that facilitate the full service lifecycle management of IT customer service requests. Applies Network and Platform Enabling Core Service Architecture providing a connection between circuit and user's building infrastructure. Conducts site surveys to determine infrastructure and configuration upgrades. Upgrades to capital equipment that directly supports NGEN's IT components and infrastructure throughout CONUS, property owned by the Navy same as the naval network, and includes systems such as data center Uninterruptible Power Supplies (UPSs) and batteries, rack-mounted UPSs and batteries, emergency power generating equipment including fossil fuel tanks, and Heating, Ventilation, and Cooling (HVAC) systems. Excludes voice, video, and data upgrades and requires site surveys to determine infrastructure and configuration upgrades.

Microsoft Software Assurance/Enterprise Software Licenses (ESL): NGEN acquires centrally managed cloud based Microsoft 365 (M365) subscription/license to provide Office and other productivity apps, cloud services, device management, and Navy security baseline with InTune utilizing the current DON Enterprise Software License (ESL) program to the maximum extent. The ESL software agreements enables commercial-off-the-shelf (COTS) software (SW) licensing by the Government. NGEN will utilize the DON ESL team, Enterprise Information Technology Strategic Sourcing (EITSS) program office, as the DON Software Strategic Sourcing office to meet NGEN requirements through the DON ESL Program. The DON software requirements may be satisfied with open source products software available for free from other government contracts, licenses provided to the NGEN contractors as Government Furnished Equipment (GFE), and SW provided to the DON as a part of a service or supply delivered by the NGEN contractors. Microsoft licensing assumes a new cost structure based on a personas based pricing structure.

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\*BSIT funding includes the centrally managed licenses and oversight of DON strategic sourcing. Additional licenses purchased by Navy Stakeholders are funded with other mission resources and not provided for within this exhibit.

No change to Network Operations & Sustainment (OCONUS) and USN Seats Supported CONUS & OCONUS performance criteria categories.

Network Operations & Sustainment (OCONUS): Contractual obligations that ensure NMCI and ONE-Net remain operational. These costs are behind the scenes (circuits, warranties, support agreements, server operating systems, Servicer Provider maintenance and patching).

USN Seats Supported CONUS & OCONUS: Variable seat distribution to the Budget Submitting Office (BSO) ITSM Seats for their selection of devices, applications, and seat services based on the organization's mission needs.

#### **FY 2024 NGEN descriptions**

Next Generation Enterprise Network Management: IT Operation supports the delivery of fully integrated, interoperable, and secure networking platform for both CONUS & OCONUS. Develops and maintains business processes and incorporate innovative tools and applications in order to support the transformation into a digital business and a service delivery environment critical to maintaining a competitive advantage against arising global threats.

1. Provides service management of IaaS usage and network utilization. Obtains end user computing devices consisting of physical and virtual device endpoints that allows administrators and end users to access digital data, voice, and video services. Delivers enterprise messaging, ITSM, systems engineering, test and installation services, data center operations, and enterprise tools management and training. Manages network services by controlling and reducing network traffic, internet bandwidth in order to reduce congestion latency and packet loss, and determine causes of network congestion. Acquires warranties and engineering efforts towards enterprise mobility expansion, manages legacy network consolidation/above network base operational requirements, and integrates enterprise service tools that facilitate the full service lifecycle management of IT customer service requests.
2. Supplies a robust service desk that allows a single point of contact for all end users who require assistance in resolving service disruptions, disseminates communication of changes, maintenance windows, emergencies and other various events affecting the tenant consumed services. Service desk is the focal point for troubleshooting user concerns and provides remediation actions to the engineering team for correction.
3. Integrates tools for Application Performance Monitoring for all services and systems to include: desktop systems (physical and virtual), server systems (physical and virtual) encompassing on-premises legacy environment and IaaS and PaaS environments, and network services to provide monitoring and management for availability and performance to detect and diagnose potential problems in order to maintain the expected level of service for the user and environment. This is essential for ensuring customer satisfaction and system performance validation, and will aid in the mission goals of the service desk and full end-to-end support for root cause analysis.

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Next Generation Enterprise Network Enterprise Software Management: Management of IT core build and cloud software products and licensing agreements that are contractually negotiated in order to grant the end user the use and rights of the product needed to operate and execute the mission both ashore and afloat.

- NGEN acquires cloud based Microsoft 365 (M365) subscription/license to provide Office and other productivity apps, cloud services, device management, and Navy security baseline with InTune, a cloud based Enterprise Mobility Management (EMM) solution that replaces the legacy Blackberry system. The system will also be integrated with the Microsoft Endpoint Configuration Manager (MECM) to allow enhanced management for all NMCI endpoints, including non-Government Furnished Equipment (GFE) assets utilizing the current DON ESL program to the maximum extent. The ESL software agreements enables COTS SW licensing by the Government. NGEN will utilize the DON ESL team, EITSS program office, as the DON Software Strategic Sourcing office to meet NGEN requirements through the DON ESL Program. The DON software requirements may be satisfied with open source products software available for free from other government contracts, licenses provided to the NGEN contractors as GFE, and SW provided to the DON as a part of a service or supply delivered by the NGEN contractors. Microsoft licensing assumes a new cost structure based on a personas based pricing structure.
- Pre-loaded core build software products on all CONUS & OCONUS devices to include:
  - Axway Desktop Validator: Used in the validation of digital certificates, including certificates stored on Common Access Cards (CAC) and Personal Identity Verification (PIV) cards and in software.
  - WinZip: Used as a file archiver and compressor for all window devices.
  - ActivID Activclient (NIPR): Used within the NIPR environment to authenticate users when they access the network.
  - 90Meter (SIPR): Used within the SIPR environment to authenticate users when they access the network.
  - Quest Change Auditor: Used to get complete, real-time IT auditing, in-depth forensics and security threat monitoring on all key configuration, user and administrator changes.
  - Micro Focus Content Manager: Used as the DON identified source for electronic document and records management system.
  - Micro Focus Universal Discovery: Used to collect (by discovery or integrations), reconcile, manage, and present configuration data for hardware, software, applications, services, and their interdependencies across on-premises and multi-cloud IT environments.
  - Pulse Secure: Used as a Virtual Private Network solution for remote and mobile users from any web-enabled device to access network profile.
  - Terrago Toolbar: Used as a tool to access, update and share Georeferenced Portable Document Format (GeoPDF) maps and imagery.
  - McAfee Native Encryption Management: Used to protect critical data by managing the native encryption features on all Windows systems.
  - Remedy: A client-server trouble ticketing software which is used to track internal problems and customer-reported issues.
  - Kelverion: Software that integrates over 300 enterprise IT management tools to enable the automation of Service Requests from the Service Desk.
  - Bluecoat: A secure Web gateway (SWG) which is equipped with web filtering, data loss prevention, data inspection, and real-time defense through the vendor's global threat network.
  - Commvault: Data and information management software focused data protection, data security, compliance and governance, and data transformation.
  - Thales Security: A suite of tools that provides advanced data security across Navy devices the IT environment.

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- SolarWinds: An IT infrastructure monitoring and management platform which provides centralized monitoring across the Navy's entire IT stack.
- Riverbed WANX: Software focused on network visibility, end user experience management, network performance monitoring, application performance management, and wide area networks (WANs).

Next Generation Enterprise Network Cybersecurity: Employment of the full litany of technical cyber security controls both CONUS & OCONUS that ensure adherence to DoD mandated security controls for NGEN. NetScout, ForeScout, Splunk & Verodin consists of a comprehensive cybersecurity framework of tools which provide protections for advanced endpoint asset management, enhanced network access control, malware detection, and the ability to respond to threats in near real-time that are used to support endpoint configuration baselines and compliance across thousands of endpoints.

- NetScout is a system for supporting unified network management across geographic regions and diverse transports (e.g., WAN, Local Area Networks (LAN), and peer networks). NetScout system components include real-time dashboards, servers, deployment agents, taps, data collectors, and analytics engines. Netscout facilitates real-time enterprise visibility into networks, applications and services. It also inspects traffic (deep packet inspection), captures data and forensics, supports data analytics, anomaly detection and performance discovery. Netscout also supports troubleshooting and predictions of network performance.
- Forescout hardware and software provides enhanced network access controls, providing authentication for the network and orchestrating the NGEN security component to support the Department of Defense (DoD) Chief Information Officer (CIO) Pathfinder Comply-to-Connect (C2C) effort. The Forescout solution provides network operators with a capability for scanning, quarantining, and remediation of endpoints that are out of compliance before allowing connection to the network.
- Splunk provides the ability to perform investigations based on log records and provides U.S. Fleet Cyber Command/Commander, U.S. Tenth Fleet, Naval Network Warfare Command and Navy Cyber Defense Operations Command with real-time Situational Awareness (SA) on network activity, events, status, and availability. The solution supports the DoD CIO Pathfinder C2C effort and provides compliance with Information Operations Condition (INFOCON) status of information systems which is a method used by the military to defend against a computer network attack.
- Verodin hardware, software, and warranty to deliver the DoD CIO Pathfinder C2C and SA effort. Verodin validates security policies and configurations. Results inform network maneuvers to increase security as well as confirm desired effect of such network maneuvers.
- Comply to Connect (C2C) is a United States DoD security framework providing the highest level of assurance for authentication, authorization, compliance assessment, and automated remediation of devices connecting to the enterprise network. C2C ensures a baseline security posture of Department of Defense Information Network (DODIN) endpoints through enforcement of compliance as a condition of Network Access Control (NAC) leveraging configuration data from the endpoint itself. The C2C capability focuses on enabling discovery, identification, characterization, and reporting for endpoints attempting to connect to the DODIN.

Next Generation Enterprise Network Information Transport: Eradicates technical debt for unclassified transport boundaries that will increase port connectivity for users from 100 Megabytes (M) to 1 Gigabyte (G) user ports, and from 1G to 10G bandwidth to Data Centers/Transport Boundaries.

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Next Generation Enterprise Network Non-IT Infrastructure: Comprised of capital equipment that directly supports NGEN's IT components and infrastructure throughout CONUS. This property is owned by the Navy and includes systems such as: data center Universal Power Supplies (UPS) and batteries , emergency power generating equipment including fossil fuel tanks, and HVAC systems.

- UPS - There are thousands of rack-mounted UPSs and batteries in the NGEN enterprise which provide back-up, conditioned power to the network transport sector equipment housed all over the United States. Reliable functional backup power is critical to providing uninterrupted services to users. Due to the age of the UPS units, some material is no longer in production to support repair so replacement is necessary at a number of sites across the enterprise. UPS Capacitor, HVAC Unit, and fan replacement are necessary to ensure the smooth and reliable operation of the UPS. This equipment is critical to avoid loss of power to IT equipment throughout the enterprise.
- Emergency Power Generation - Major NGEN sites are those which have data centers and/or server farms. Such sites require back-up power capability for potentially longer periods of time than the temporary power UPS units can support. Diesel generators and fuel tanks are located at many of these sites to ensure NGEN operations are not interrupted in the event of a long-term power interruption.
- HVAC systems - Wherever NGEN gear is in operation, heat management is critical. Temperatures at server farms and data centers must be kept at constant levels to avoid the risks associated with IT equipment shutdown because of excessive temperatures.

Next Generation Enterprise Network Cloud Services: Cloud-based software-as-a-service (SaaS) offering that replaces on premise e-mail infrastructure and additionally offers capabilities like Teams, Skype, and SharePoint Online.

- Microsoft 365 (M365) is Microsoft's cloud-based SaaS offering that replaces on premise e-mail infrastructure and additionally offers a suite of capabilities like Exchange on line (e-mail), One Drive (for storage), Teams (which includes collaboration, Audio conferencing, and integration with Telephony, and SharePoint Online).
- The Navy is migrating to the M365 suite of tools to enable productivity services for mobile and teleworking users across the network. M365 suite of services will enhance the Navy's cyber security posture by maturing its Zero Trust principle adoption. The tools required for command control of the Information Impact Level Five (IL5) tenant include: Microsoft Defender for End point, Microsoft Defender for Identity, Microsoft Defender for cloud, and Sentinel. Engineering and Support Services are required to architect, design, implement and operate advanced security, automation and collaboration features needed to provide more flexible access to Microsoft Azure to on-board Navy Mission Applications to be hosted on IL5 Azure IaaS and M365 while users are operating both off and on the DoD networks. Zero Trust configuration will allow users to have a similar O365 productivity service experience from either the workplace or off-premises/remote work. This foundation of M365, Azure identity and security services will position the Navy to achieve digital transformation and future application integration as part of the larger Navy cloud migration strategy with IT Service Management tool- Digital Marketplace. This provides O365, zero trust, end point management, identity, automation, and direct internet access to Navy users.



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No change to Network Operations & Sustainment (OCONUS) and USN Seats Supported CONUS & OCONUS performance categories.

Network Operations & Sustainment (OCONUS): ONE-Net is a program of record belonging to Naval Information Warfare Systems Command that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-art IT capability where no capability or legacy systems exist; currently at sixteen major OCONUS Fleet concentration bases and stations. ONE-Net is based on NMCI architecture and delivers a NMCI equivalent capability. It serves as one of the three FORCENet enterprise network pillars, and further satisfies increased demand for Secure Internet Protocol Router Network (SIPRNet) at locations servicing forward deployed and support forces.

USN Seats Supported CONUS & OCONUS: Variable seat distribution to the Budget Submitting Office (BSO) ITSM Seats for their selection of devices, applications, and seat services based on the organization's mission needs.

**Navy Commercial Cloud Services (NCCS)**: With the digital transformation and subsequent reorganization of work to align to capabilities that occurred beginning in FY 2020, the Navy Commercial Cloud Services (NCCS) office became the Platform Application Services (PAS) Portfolio. As modernization continues, NCCS begins to phase out as a new DON cloud policy streamlines the provisioning and delivery of cloud services. This program is no longer funded in FY 2024.

**Oracle Enterprise Software**: Oracle is a commercial database management company that offers software, cloud, and professional services. PEO Digital and Enterprise Solutions (PEO DES) has consolidated all shore and afloat Oracle contracts under a single DON ESL agreement. The DON ESL is an enterprise agreement for commercial software licenses and software maintenance. The initial agreement was established in 2013 consolidating all the disparate Oracle contracts across the DON into one enterprise agreement supporting 326 Program Offices and 832,000 Navy and Marine Corps users (ashore and afloat). Having one enterprise agreement improves visibility of software licensing requirements and costs while reducing stakeholder contract administration and providing best value to the DON. The current Oracle enterprise agreement has a period of performance from May 2018 to May 2023 and has achieved an estimated cost avoidance of \$1.1 billion since May 2018. The PEO Digital Strategic Sourcing team is working on the follow-on agreement planned for award in May 2023. The DON Oracle agreement has two parts in order to provide stakeholders access to all Oracle products; a centrally funded Unlimited License Agreement (ULA) for a set of 11 core database and database related products and a decentralized BSO funded catalog for non-core Oracle products. The DON ESL Oracle prices have been stable during the 5 years agreement so a cost increase during contract renewal is standard practice for large commercial vendors like Oracle. Oracle recently announced a change to their pricing policy that applies an 8% annual uplift for software support unless a lower percentage is negotiated for a specific deal. Therefore, there is an expectation that there will be an increase in the ongoing maintenance cost as well as the additional and sustained demand for new Oracle licenses for growth in data and program implementations. The Strategic Sourcing team is diligently working to ensure the follow-on agreement with Oracle achieves best value while fully supporting all DON stakeholder requirements utilizing IT Category Management best practices in alignment with DoD strategic guidance.

**Navy Enterprise Service Desk (NESD)** is an efficiency effort to provide consolidated IT Help Desk services for all tiers. This initiative supports DoD and DON priorities to achieve savings in acquisition, sustainment and manpower costs while enabling greater information management, IT efficiencies and cyberspace

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security. NESD provides the Navy a service that eliminates organizational barriers, redundant processes and multiple points of contact, and provides a consistent and improved customer experience. This enables secure mission-driven global access to synchronize and integrate information. NESD improves the availability and reliability of information and provides the rapid delivery of new business and mission capabilities in a seamless manner.

**Program Executive Office for Digital and Enterprise Services (PEO DES)** is the DON's IT networks, enterprise software, digital infrastructure and hardware services provider. This Program funds the PEO's operating expenses and personnel who perform acquisition oversight and program monitoring of the entire PEO DES portfolio, which ensures that networks and enterprise capabilities vital to the warfighter's mission meet all acquisition, contracts, legal, budgetary, and technical compliance requirements and are delivered on time and within cost and performance parameters.

**Data Center Consolidation and Navy Cloud Migration** through Amazon Web Services (AWS) provides cloud computing architectures to host public releasable data. Additionally, Naval Air Systems Command built and accredited and end to end Cloud native flight data pipeline to provide data analytics and machine learning in the Cloud for the T-45 training jet flight data. This project has decreased the time of supplying data to the engineers from one week to one day. The Cloud native tool sets allow engineers to provide predictive maintenance of Systems/Components to include fault diagnosis, fault prognosis, and component health monitoring. Uses real-time component health estimates and failure probability forecasts to recommend maintenance actions that are not possible with legacy tool sets.

### **Data Analytics and Management Decision Support Tools**

**Navy Jupiter** is the DON's enterprise Financial Management (FM) data platform that enables Sailors, Marines, and Civilians to integrate, share, and exploit data at speed and scale across operational areas for strategic advantage and increased agility to meet the most taxing naval missions. Jupiter is the central data platform with near real-time data, data analytics & engineering tools, and other self-service products, simplifying the development of enterprise solutions and putting the power of analytics in the hands of every analyst and decision-making stakeholder across the DON. This data environment is a tenant of the DoD-wide ADVANA platform and leverages the power of shared services to bring best-of-breed capabilities to the user while enabling rapid integration of data into the DoD information environment. The increased data transparency this environment provides will improve overall decision-making and lead to a more robust data-informed discussion by leadership while enabling the consolidation of department-wide legacy data environments.

**Navy Enterprise Service Desk (NESD)** is an efficiency effort to provide consolidated IT Help Desk services. This initiative supports DoD and DON priorities to achieve savings in acquisition, sustainment, and manpower costs while enabling greater information management, IT efficiencies, and cyberspace security. NESD provides the Navy a service that eliminates organizational barriers, redundant processes and multiple points of contact, and provides a consistent and improved customer experience. This enables secure mission-driven global access to synchronize and integrate information. NESD improves the availability and reliability of information and provides the rapid delivery of new business and mission capabilities in a seamless manner.

**Force Level Integration (FLINT)** is a digital decision support solution that enables mass exploration of Program Objective Memorandum (POM) alternatives, positioning the Navy's POM programing process to evolve from a subjective human capital and document-centric process to a data driven, model-centric process that leverages automated frameworks and computing to serve as the analytical underpinning for developing the POM.

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In FY 2022, FLINT completed the pilot initiative and transitioned to a funded program of record as a Defense Business System in the Software Acquisition Pathway (SWP). FLINT successfully established a Naval Air Systems Command (NAVAIR) Amazon Web Services (AWS) cloud sandbox and environment. The FLINT pilot software, known as FLINT v1.0, reached step 3 of the Risk Management Framework (RMF) Authorization to Operate (ATO) process. Operations funding supports management and sustainment required to maintain the fielded pilot.

In FY 2023, FLINT v1.0 continues to undergo the ATO process concurrently with FLINT v2.0 agile development. Agile development is a project management methodology that focuses on creating working software quickly, collaborating with customers frequently, and being able to adapt to changes easily.

FY 2024, funding will support FLINT v2.0 AWS hosting and accreditation.

**Department of Navy (DON) Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER)** program streamlines electronic records and task management processes under a consolidated enterprise solution and enables the DON to capture unstructured and structured electronic records, seamlessly manage tasking across and within all commands, ensure uniform metadata of content, provide workflow-enabled reporting, and aid in compliance with all applicable laws, policies, and regulations.

In FY 2022, DON began migration of DON TRACKER to the DoD-mandated task management system known as Enterprise Task Management System 2.0 (ETMS2), commonly referred to as Task Management Tool (TMT). The Secretary of the Army is the Executive Agent for TMT.

All portions of DON TRACKER, except for Record Management will sunset in FY 2023.

In FY 2024, funding for Record Management in DON TRACKER transfers to Line Item 4A1M, Administration. The Record Management portion of DON TRACKER will move to Microsoft M365, as part of DONs' goal to accelerate the modernization and transformation of DON IT capabilities by ensuring that unneeded, obsolete, unproductive, insecure, and un-auditable IT systems and applications are realized.

**DoD IT Portfolio Repository (DITPR)-DON** provides automated reporting to Congress and Office of Management and Budget (OMB) on Mission Critical (MC)/Mission Essential (ME) systems, Federal Information Security Management Act (FISMA) compliance and personal information protection. DITPR provides interoperability data to the Joint Staff and supports DoD Investment Review Board (IRB) certification and Defense Business Systems Modernization Committee approval of DON-IT development and modernization investments.

**DON Application and Database Management System (DADMS)** is the Authoritative Data Source (ADS) for the DON IT system, application, database, network and server inventories. DADMS includes the DON variant of the Defense IT Portfolio Repository, or DITPR, entitled DITPR-DON. DITPR-DON serves as the ADS for DON IT systems, including National Security Systems.

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**Visibility & Management of Operation & Support Costs (VAMOSOC):** provides the Office of the Assistant Secretary of the Navy, Financial Management & Comptroller (OASN FM&C) Office of Budget, Naval Cost Policy Division with cost tools as well as the collection and reporting of historical operating & support (O&S) costs and non-cost data for DON Major weapons systems. VAMOSOC is the authoritative data source used by the DON cost estimating community when preparing O&S cost estimates.

**Information Technology System (NAV-ITAS)** provides capability to track IT-related acquisition procurement requests, ensure IT-related procurement acquisition requests meet capabilities/mission requirements, and provides a capability for containing cost controls and compliance with the governance associated with DoD and DON organizational mandates. NAV-ITAS provides a standardized and repeatable process to allow Navy decision makers to have enterprise visibility into the procurement acquisition of IT assets and total cost.

### **Financial Management and Defense Business Systems**

**Navy Enterprise Resource Planning (Navy ERP)** is a Systems, Applications, and Products Software Applications (SAP) business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations. Navy ERP is the Navy's financial system of record for all the major acquisition System Commands and all Navy Working Capital Fund activities. Navy ERP is integral to meeting the FY 2022 National Defense Authorization Act's requirement to obtain a favorable audit opinion.

Navy ERP has been operational since 2008, starting with 2 Navy commands going live that year. ERP efforts since then have focused on Sustainment of current operations, Modernization of software, including cyber security and data integrity, and Migration of Navy commands to Navy ERP and consolidation of legacy systems into Navy ERP for consolidation, enhanced capabilities, and auditability.

Over the decades, DON has consolidated financial systems into ERP to the point where DON financial transactions process on 3 General Ledgers (GL). The three GLs are broken down between 2 enduring Enterprise GLs (Navy ERP and Defense Agencies Initiative Enterprise Resource Planning), and 1 Legacy GL (Standard Accounting, Budgeting, and Reporting System). The DON has significantly reduced the number of GLs to its current state, and will continue to consolidate business systems to meet the challenge of achieving a clean audit opinion of its financial statements.

In addition to consolidated financial systems, Navy ERP has consolidated and integrated, supply chain, acquisition, and workforce management functions into a single, auditable system. Functionality includes financial management for both General Fund (GF) and Working Capital Fund (WCF), Procurement, Workforce Management, Program/Project Management, Analytics, Wholesale and Retail Supply, Logistics, and Grants Management. The DON continues to retire legacy systems to the maximum extent possible while combining activities into target systems.

From 2008 to 2023, Navy has consolidated from nine (9) to three (3) Navy General Ledgers with corresponding data migrations, completed ERP migrations for 17 Navy commands, advanced reconciliation improvements and automated receipt/acceptance to reduce interest pay to vendors, and deployed 47 applications for warehouse management.

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Funding in FY 2024 provides for:

Sustainment

- Provides for yearly software upgrades and maintenance of Navy ERP software for 17 Navy commands
- Increases for SAP hardware and software licenses required for WCF
- Increased help desk support to sustain additional migrated users
- Establishment of an ERP Training Academy

Modernization

- Navy ERP Central Component (ECC). This is a several year project that includes design, configuration, migration, and testing. This upgrade is required in order to keep running ERP software, as SAP has upgraded from disk based memory to SAP High-performance Analytic Appliance (HANA). SAP will no longer support non-SAP HANA software after 2030. SAP HANA is a multi-model database that stores data in its memory instead of keeping it on a disk. An in-memory database (IMDB) is a type of database that stores data in a computer's main memory (RAM) instead of on traditional disks or solid-state drivers (SSD). IMDBs are often used for application that require top speed and the ability to handle large spikes in traffic – such as telecommunications networks and banking systems.
- New Requisitioning efforts to streamline and Logistics and Financial Management processes that will comply with Defense Logistics Management Standards (DLMS), reduce unmatched transactions (UMT), and increase auditability.

Migration

Migration activities begin two years before go live date to effectively formulate migration strategy, extract data, clean and restructure data into ERP format, and train new users.

- 5 commands migrated to ERP in FY 2022
- 2 commands migrated to ERP in FY 2023
- 1 command plans to migrate to ERP with a go live date in FY 2024
- 1 command plans to migrate to ERP with a go live date in FY 2025
- 3 commands plan to migrate to ERP with a go live date in FY 2026

**Accounting Systems (SABRS, CFMS)**

- Standard Accounting, Budgeting and Reporting System (SABRS) is the one remaining DON Legacy GL. SABRS is planned to shut down in FY 2026 with the migration of 3 Navy commands to ERP the same year.
- Command Financial Management System (CFMS) is the primary feeder financial system used by Fleet Forces Command (FFC) and Command Pacific Fleet (CPF). There are presently 2 variants of CFMS: CFMS-Fleet (CFMS-F), and CFMS-Consolidated (CFMS-C). CFMS-F is presently maintained and operated by FFC and CPF. CFMS-C is maintained and operated by DON Office of Financial Management Systems (FMS). CFMS-F currently interfaces

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with CFMS-C, as CFMS-C is the only BSO financial management system that feed the official book of record (SABRS). CFMS-F is scheduled to shut down in FY 2023. CFMS-C will remain as the single feeder system for all non-ERP BSOs through FY 2026.

**eBusiness Suite Systems** is a portfolio that includes: Standard Procurement System (SPS) contracting writing tool. SPS is the authoritative source of contracting data for contract writing (Pre-Solicitation, Solicitation-Award, and Post-Award phases) and contract obligation data. Wide Area Work Flow (WAWF) Application for invoices/receipts, Deputy Assistant Secretary of the Navy (DASN) Workflow Hosting Facility (WHF) Middleware between SPS and Defense Finance and Accounting Service (DFAS), and the Procure to Pay (P2P) workflow.

**Electronic Procurement System (ePS)** is the DON End-to-End (E2E) Contract Writing System (CWS). It will provide the DON contracting community with a full contract writing management capability and facilitate integration with federally mandated systems, DON financial systems, and industry. The ePS will utilize DoD standards and support auditability. The ePS will address existing CWS challenges including outdated architecture, limited capabilities, scalability concerns, and existing legacy systems.

In FY 2022, ePS was in the planning phase of Software Acquisition Pathway (SWP).

In FY 2023, ePS will complete required authority to operate (ATO) documentation and prepare the production environment Minimum Viable Capability Release (MVCR) in the Marine Corps Business Operations Support Services (MCBOSS) cloud to approximately 30 users. OMN funding will be used to develop guides and processes, and establish a Help Desk and ERP Support at MVCR.

In FY 2024, based on the current roadmap and capability assumptions, ePS expects to add approximately 200 new users at regular intervals and upon each capability release. OMN will support a capability release every quarter having new system users added each quarter with an end-user count expected to be approximately 15,500 at full operational capability.

**Standard Labor Data Collection and Distribution Application (SLDCADA)** provides payroll processing for approximately 100,000 DON, DoD and Executive Office of the President employees. SLDCADA will support the Schedule of Budgetary Activity (SBA) audits and inquiries by the Department of Defense Inspector General, an independent, objective agency that provides oversight related to the programs and operations of the United States Department of Defense. This will require SLDCADA participation in data collection activities, audit finding remediation, overlay compliance requirements, and adherence to Risk Management Framework (RMF), which provides a disciplined and structured process that integrates information security, privacy and risk management activities into the system development life cycle.

### **Case Management Systems**

**Naval Court-Martial Reporting System (NCORS)** is a Commercial off the shelf (COTS) product used by DON Legal Community Enterprise Solution Architecture to support the Case Management requirements of the DON with a focus on the Judicial Actions community. The Case Management System (CMS) will implement the requirements of Article 140a, Uniform Code Military Justice (UMCJ) for case management, data collection and transparency requirements for

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DON, and United States Coast Guard (USCG). The CMS must meet annual statutory change requirements per the National Defense Authorization Act and Privacy Act policies that apply to CMS required by Article 140a along with Military Justice Act (MJA) 2016.

**Cornerstone** is a Law Enforcement & Investigation, Case and Evidence Management System (LE/INV) that provides the DON LE/INV communities a case management solution to improve its operational capabilities. Improvements include: expediting case handling by using electronic case files containing all case-associated documents and information (from open to closed and retention status), replacing manual paper files, connecting with other relevant systems across the LE community and LE Information Domain, and supporting future needs and requirements, whether driven by policy or technological, organizational, or environmental changes such as advances in biometric technology, artificial intelligence, and geospatial information.

### **Information Technology Support**

**Network Systems Engineering Team (NSET)** is a team capable of performing highly technical operationally centric engineering and technical support for ashore enterprise networking around the globe. This team is uniquely skilled and organized to rapidly respond to both tactical and enterprise level network requirements including future planning, design implementation, and security posture. NSET has a primary mission to ensure the shore networks are compliant with established network security measures. NSET provides quick-response technical expertise to maximize command and control of the Navy-wide network service along with problem management engineering in support of daily operations. NSET works in conjunction with Fleet Systems Engineering Team (FSET) technicians aboard Fleet platforms, Network Operations Centers, Naval Computer and Telecommunications Area Master Station (NCTAMS) and other communication nodes to ensure network services Navy-wide are interoperable.

**Telephony** provides maintenance and in service engineering efforts that sustain 107 base phone systems that provide classified and unclassified voice and video services to the Fleet, Maritime Operations Centers (MOCs), and shore users at approximately 300 locations worldwide, in support of DoD's Everything over Internet Protocol (EoIP) mandate. Systems include Voice and Video over Internet Protocol (VVoIP), Voice and Video over Secure Internet Protocol (VVoSIP), 911/Enhanced 911, and Video Conferencing (VTC) and Telephony Situational Awareness Management System (T-SAMS). Telephony systems support Public Safety Communications such as emergency/911 dialing, blast dialing (e.g. Active Shooter Warnings), alarms, elevator phones, 911 call boxes, and Supervisory Control and Data Acquisition (SCADA) networks. In addition, Telephony supports cable plant upgrades and repairs at OCONUS and CONUS fleet concentration bases and stations. In addition, funding provides for software renewals and all areas of program management support.

**Identity, Credential, and Access Management (ICAM)** provides centralized funding to support the DoD's requirement that 100% of all systems relevant to the audit of financial statements implement the ICAM solutions to comply with Federal Information Systems Control Audit Manual (FISCAM). FISCAM presents a methodology for auditing information system controls in federal and other governmental entities. This methodology is in accordance with professional standards. As computer technology has advanced, federal agencies and other government entities have become dependent on computerized information systems to carry out their operations. To ensure the proper operation of these systems, FISCAM provides auditors with specific guidance for evaluating the confidentiality, integrity, and availability of information systems consistent with the Generally Accepted Government Auditing Standards and the Financial Audit Manual.

**II. Force Structure Summary:**

**Enterprise Network Infrastructure**

**Next Generation Networks (NGEN)**

**Oracle Enterprise Software** supports 832,000 Ashore and 100,000 Afloat-based users

**Navy Enterprise Service Desk** – 1.5M help desk calls per year

**Data Analytics and Management Decision Support Tools**

**Force Level Integration (FLINT)** 100 users

**DON TRACKER** 125,000 users

**DoD IT Portfolio Repository (DITPR)** supports 39 stakeholders across the Defense Enterprise

**DON Application and Database Management System (DADMS)** services approximately 9,000 users

**Financial Management and Defense Business Systems**

Navy ERP – Users	FY 2022	FY 2023	FY 2024
	86,336	87,346	111,127

**10 Commands migrated to Navy ERP by Go Live Date (2008-2021):**

- |                                |  |   |
|--------------------------------|--|---|
| • Naval Air Systems Command    | • Office of Naval Research                       | • Military Sealift Command                  |
| • Naval Supply Systems Command | • Strategic Systems Programs                     | • Naval Information Warfare Systems Command |
| • Naval Sea Systems Command    | • Defense Working Capital Fund Accounting System | • Naval Research Laboratory                 |
| • Expeditionary Warfare Center |  |   |



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5 Commands migrated to Navy ERP by Go Live Date (2022):

- Command Fleet Readiness Center
- Secretariat Comptroller
- Bureau of Medicine and Surgery
- USMC Supply Management Activity Group
- USMC Depot Maintenance Activity Group

2 Commands migrated to Navy ERP by Go Live Date (2023):

- Field Support Activity
- Naval Intelligence Activity

1 Command planning to migrate to Navy ERP by Go Live Date (2024):

- Navy Personnel Command

4 Commands planning to migrate to Navy ERP by Go Live Date (2025-2026):

- Commander Naval Installations Command (2025)
- Fleet Forces Command (2026)
- Pacific Fleet (2026)
- Reserve Forces Command (2026)

**Standard Accounting, Budgeting and Reporting System (SABRS)** supports four commands in FY 2024

**CFMS** supports four commands in FY 2024

**eBusiness Suite Systems** 6,420 users

**ePS**

Users	FY 2022	FY 2023	FY 2024
	0	30	200

**Case Management Systems**

**NCORS** provides service to 2,000 users

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**Cornerstone** provides service to 15,000 users

**Information Technology Support**

**Network Systems Engineering Team (NSET)** 19 teams

**Telephony** 5 shore regions supported

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Enterprise Information Technology	1,475,182	1,647,834	-10,000	-0.61	1,637,834	1,780,645
	/1				/2	/2

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>1,647,834</b>	<b>1,637,834</b>
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>1,637,834</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>1,637,834</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	42,806
Functional Transfers	0	94,832
Program Changes	0	5,173
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>1,637,834</b>	<b>1,780,645</b>

/1 Includes Overseas Operations Supplemental Funding

/2 Includes Overseas Operations Funding accounted for in Base

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>			
<b>FY 2023 President's Budget Request</b>			<b>1,647,834</b>
<b>1) Congressional Adjustments</b>			<b>-10,000</b>
a) Distributed Adjustments			-10,000
i) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)		-10,000	
<b>FY 2023 Current Estimate</b>			<b>1,637,834</b>
<b>Price Change</b>			<b>42,806</b>
<b>2) Transfers</b>			<b>94,832</b>
a) Transfers In			105,748
i) Transfer from Defense Information Systems Agency (DISA) to OMN, BA 1, Enterprise Information Technology (BSIT) for Microsoft E5 licenses. Microsoft E5 licenses provide Advanced Threat Protection (zero-day threat and malware protection) and Advanced Security Management which provides enhanced visibility and control of security settings. (Baseline: \$0)		105,748	
b) Transfers Out			-10,916
i) Transfer to BA 4, Administration (4A1M) from BA 1, Enterprise Information Technology (BSIT) to properly align funding for Task Management Tool (TMT) support. Funding is moved from Department of the Navy Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER) to TMT. (Baseline: \$10,916)		-10,916	
<b>3) Program Increases</b>			<b>153,839</b>
a) Program Increase in FY 2024			153,839
i) Financial Management and Defense Business Systems, Navy Enterprise Resource Planning (ERP). Increase for ERP Central Component (ECC) modernization. This is a mandatory software upgrade required to keep ERP operating with SAP company software upgrades. ECC modernization is a several year project that includes software design, configuration, migration, and testing. (Baseline: \$373,033)		72,538	
ii) Financial Management and Defense Business Systems, Navy Enterprise Resource Planning (ERP). Increase for maintaining, managing, and updating commercial cloud costs associated with additional environments; increased help desk support to sustain the additional migrated users across Navy ERP; and centralized and increased software license renewal costs for 90k projected users associated with migrated commands. (Baseline: \$373,033)		16,319	
iii) Financial Management and Defense Business Systems, Navy Enterprise Resource Planning (ERP). Increase for migrations to ERP. Provides funding required for the migration of the remaining 5 Budget Supporting Offices (BSO) to ERP; 1 in FY 2024, 1 in FY 2025, and 3 in FY 2026. Migration from legacy systems to ERP results in a single financial ledger for Navy. (Baseline: \$373,033)		16,100	
iv) Financial Management and Defense Business Systems, Navy Enterprise Resource Planning (ERP). Increase for ERP Military Standard Requisitioning and Issue Procedures (MILSTRIP) modernization efforts in order to streamline Logistics and Financial Management processes. This will ensure Navy ERP compliance with Defense Logistics Management Standards (DLMS) and is estimated to reduce unmatched transactions (UMTs) by 80% and audit notices of findings and recommendations (NFR) by 30%. (Baseline: \$373,033)		13,453	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
v) Identity, Credential, and Access Management (ICAM) Implementation. Increase in funding for implementation of ICAM solutions for 53 financial statement audit relevant systems to comply with Federal Information Systems Controls Audit Manual (FISCAM) by the end of FY 2024. These efforts are in accordance with Department of Defense's Capability Planning Guidance (CPG) - a jointly signed memo from the Office of the Under Secretary of Defense Comptroller and Department of Defense Chief Information Officer. (Baseline: \$0)	12,337	
vi) Financial Management and Defense Business Systems, Navy Enterprise Resource Planning (ERP). Increase for consolidation of several disparate command business offices into one Department of Navy (DoN) ERP Enterprise Center of Excellence Shared Services (ECOESS) and training academy. A centralized ECOESS will promote adherence to standardized business processes, enhance the workforce, and improve integration across the DoN. (Baseline: \$373,033)	5,889	
vii) Enterprise Network Architecture, Navy Enterprise Service Desk. Increase to expand and sustain service desk standardization computer monitoring. (Baseline: \$27,130)	3,000	
viii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$61,196)	241	
<b>4) Program Decreases</b>		<b>-148,666</b>
a) One-Time FY 2023 Costs		-78,320
i) Next Generation Enterprise Network (NGEN). Decrease for a one time split payment to restore the program to the original twelve-month contract term in order to avoid penalties from the vendor for continued six-month contract terms. (Baseline: \$887,369)	-78,320	
b) Program Decreases in FY 2024		-70,346
i) Case Management Systems, Cornerstone. Decrease for reduced system to cloud hosting requirements. (Baseline: \$3,853)	-8	
ii) Data Analytics and Management Decision Support Tools, Visibility & Management of Operation & Support Costs (VAMOSOC). Decrease for reduced database maintenance requirements. (Baseline: \$4,619)	-16	
iii) Data Analytics and Management Decision Support Tools, Information Technology Services (NAV-ITAS). Decrease for reduced requirements. (Baseline: \$10,206)	-23	
iv) Financial Management and Defense Business Systems, Accounting Systems (SABRS, CFMS). Decrease for reduction in requirements. (Baseline: \$8,044)	-33	
v) Next Generation Enterprise Network (NGEN), Network Operations & Sustainment (OCONUS). Decrease in civilian personnel due to reduced program requirements. (Baseline: \$59,109; -1 civilian FTE)	-148	
vi) Decrease in civilian personnel labor due to lump sum payouts paid in FY 2023 that are not anticipated in FY 2024. (Baseline: \$61,196)	-263	
vii) Next Generation Enterprise Network (NGEN), Network Operations & Sustainment (OCONUS). Decrease for reduced contract requirements. (Baseline: \$5,827)	-507	
viii) Data Analytics and Management Decision Support Tools, Navy JUPITER. Decrease for reduced engineering services. (Baseline: \$15,000)	-828	
ix) Financial Management and Defense Business Systems, Electronic Procurement System (ePS). Decrease due change in software capability. (Baseline: \$5,980)	-847	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
x) Enterprise Network Architecture, Navy Commercial Cloud Services (NCCS). Decrease because program office is no longer funded in FY 2024 as a new DON cloud policy streamlines the provisioning and delivery of cloud services. (Baseline: \$892)	-910	
xi) Data Analytics and Management Decision Support Tools, Force Level Integration (FLINT). Decrease due to the realization of cost savings from process improvement efforts including: decrease in hosting cost, increased use of automated software testing, continuous and automated cybersecurity monitoring, and assessments to rapidly and iteratively test and accredit software in support of operational capabilities and sustainment. (Baseline: \$4,764)	-1,032	
xii) Data Analytics and Management Decision Support Tools, Department of Navy (DON) Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER). Decrease due to DON transition from DON TRACKER to the Enterprise Task Management System 2.0 (ETMS2), commonly referred to as Task Management Tool (TMT). (Baseline: \$16,652)	-6,069	
xiii) Next Generation Enterprise Network (NGEN). Decrease due to a reduction of BSIT funded Microsoft Licenses based on the revised NGEN license and funding distribution requirement. (Baseline: \$887,369)	-45,700	
<b>FY 2024 Budget Request</b>		<b>1,780,645</b>

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

	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
<b>Enterprise Network Architecture</b>	<b>1,010,504</b>	<b>1,171,256</b>	<b>1,186,961</b>
Next Generation Enterprise Network (NGEN)	919,688	1,085,035	1,095,987
Program Operations	44,485	47,267	-
Fixed Costs (CONUS & OCONUS)	306,124	253,841	-
Network Operations & Sustainment	241,094	198,501	-
Microsoft Software Assurance/Enterprise Software Licenses (ESL)	156,500	328,600	-
Next Generation Enterprise Network Cybersecurity	4,664	59,160	-
Subtotal - Previous Performance Criteria	752,867	887,369	-
New Performance Criteria (previous Performance Criteria provided for crosswalk)			
Next Generation Enterprise Network Management			455,516
Next Generation Enterprise Network Enterprise Software Management			329,284
Next Generation Enterprise Network Cybersecurity			18,278
Next Generation Enterprise Network Information Transport			2,200
Next Generation Enterprise Network Non-IT Infrastructure			9,624
Next Generation Enterprise Network Cloud Services			76,699
Subtotal - New Performance Criteria	-	-	891,601
Network Operations & Sustainment (OCONUS)	47,205	64,936	67,397
NGEN Supported CONUS & OCONUS Seats	119,616	132,730	136,989
Navy Commercial Cloud Services (NCCS)	3,605	892	-
Oracle Enterprise Software	51,413	52,460	54,390
Navy Enterprise Service Desk	30,485	27,130	30,651
Program Executive Office for Digital and Enterprise Services (PEO DES)	4,242	4,654	4,827
Data Center Consolidation and Navy Cloud Migration	1,071	1,085	1,106

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		FY 2022	FY 2023	FY 2024
		(\$K)	(\$K)	(\$K)
<b>Data Analytics and Management Decision Support Tools</b>		<b>67,381</b>	<b>57,315</b>	<b>39,723</b>
	Navy JUPITER	17,729	15,000	14,502
	Force Level Integration (FLINT)	2,521	4,764	3,827
	DON TRACKER	18,661	16,652	-
	DITPR & DADMS	2,665	3,142	3,258
	Navy Medical Information Technology	2,889	4,017	4,139
	Visibility & Management of Operation & Support Costs (VAMOSOC)	3,793	4,619	4,704
	Information Technology Services (NAV-ITAS)	19,123	9,121	9,293
<b>Financial Management and Defense Business Systems</b>		<b>383,446</b>	<b>392,647</b>	<b>524,456</b>
	Navy Enterprise Resource Planning (ERP)	365,455	373,033	505,253
	<i>Navy Enterprise Resource Planning (Navy ERP)</i>	<i>173,603</i>	<i>174,173</i>	<i>256,075</i>
	<i>Navy Enterprise Resource Planning (Navy ERP) Audit</i>	<i>191,852</i>	<i>198,860</i>	<i>249,178</i>
	Accounting Systems (SABRS, CFMS)	10,459	8,044	8,155
	eBusiness Suite Systems	1,331	1,216	1,260
	Electronic Procurement System (ePS)	1,859	5,980	5,253
	SLDCADA	4,342	4,374	4,535
<b>Case Management Systems</b>		<b>7,515</b>	<b>8,193</b>	<b>8,430</b>
	Naval Court-Martial Reporting System (NCORS)	3,738	4,340	4,500
	Cornerstone	3,777	3,853	3,930
<b>Information Technology Support</b>		<b>6,336</b>	<b>8,423</b>	<b>8,738</b>
	Network Systems Engineering Team (NSET)	4,537	5,487	5,691
	Telephony	1,799	2,936	3,047
<b>Identity, Credential, and Access Management (ICAM) Implementation</b>		<b>-</b>	<b>-</b>	<b>12,337</b>
<b>Grand Total</b>		<b>1,475,182</b>	<b>1,637,834</b>	<b>1,780,645</b>



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 Detail by Subactivity Group: Enterprise Information Technology

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>149</u>	<u>149</u>	<u>149</u>	<u>0</u>
Officer	70	70	70	0
Enlisted	79	79	79	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>152</u>	 <u>149</u>	 <u>149</u>	 <u>0</u>
Officer	71	70	70	0
Enlisted	81	79	79	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Enterprise Information Technology

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	390	510	509	-1
<b>DIRECT FUNDED</b>	390	510	509	-1
Direct Hire, U.S.	322	403	402	-1
Direct Hire, Foreign National	3	15	15	0
Total Direct Hire	325	418	417	-1
Indirect Hire, Foreign National	65	92	92	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	150	149	157	8
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,041	7,863	8,305	442

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	48,152	0	1,988	10,002	60,142	0	3,025	-139	63,028
104 Foreign National Direct Hire (FNDH)	630	0	26	255	911	0	46	-27	930
121 PCS Benefits	40	0	0	-40	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	979	0	21	-160	840	0	17	408	1,265
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	299	0	6	0	305	0	6	0	311
417 Local Purchase Managed Supplies & Materials	63	0	1	-32	32	0	1	0	33
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	897	0	45	-942	0	0	0	0	0
610 Naval Air Warfare Center	16,755	0	352	-1,890	15,217	0	798	2,378	18,393
611 Naval Surface Warfare Center	283	0	4	476	763	0	43	-13	793
614 Space and Naval Warfare Center	67,750	0	1,910	-12,763	56,897	0	5,712	-28,612	33,997
631 Naval Facilities Engineering and Expeditionary Warfare Center	2	0	0	-2	0	0	0	0	0
647 DISA Enterprise Computing Centers	37,757	0	755	-34,824	3,688	0	244	2,630	6,562
671 DISN Subscription Services (DSS)	2,832	0	91	-2,923	0	0	0	0	0
677 DISA Telecommunications Services - Other	125	0	3	-119	9	0	1	0	10
679 Cost Reimbursable Purchases	0	0	0	2,611	2,611	0	0	34	2,645
<b>700 Transportation</b>									
771 Commercial Transportation	151	0	3	2	156	0	3	0	159
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	110	0	5	28	143	0	7	-4	146
914 Purchased Communications (Non-Fund)	74,484	0	1,564	-74,471	1,577	0	35	24,821	26,433
917 Postal Services (U.S.P.S)	11,521	0	242	-11,763	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,027	0	43	-1,677	393	0	9	11,660	12,062
922 Equipment Maintenance By Contract	6,202	0	130	327,011	333,343	0	7,334	-22,210	318,467
923 Facility Sustainment, Restoration, and Modernization by Contract	2,475	0	52	-1,999	528	0	12	0	540
925 Equipment Purchases (Non-Fund)	216,294	0	4,542	-219,924	912	0	21	3	936
932 Management & Professional Support Services	96,175	0	2,021	35,597	133,793	0	2,943	-66,419	70,317
933 Studies, Analysis, & evaluations	0	0	0	0	0	0	0	2,781	2,781
934 Engineering & Technical Services	38,346	0	806	-2,438	36,714	0	808	-622	36,900
935 Training and Leadership Development	392	0	8	-400	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	247	0	6	-175	78	0	2	0	80
957 Land and Structures	259	0	5	-264	0	0	0	0	0

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
984 Equipment Contracts	208	0	4	-212	0	0	0	0	0
985 Research and Development Contracts	3,434	0	0	-2,959	475	0	0	0	475
986 Medical Care Contracts	254	0	13	-267	0	0	0	0	0
987 Other Intra-Government Purchases	56,850	0	1,194	-26,479	31,565	0	692	5,893	38,150
989 Other Services	26,202	0	550	110,414	137,166	0	3,017	45,842	186,025
990 IT Contract Support Services	762,987	0	16,023	40,566	819,576	0	18,030	121,601	959,207
<b>TOTAL BSIT Enterprise Information Technology</b>	<b>1,475,182</b>	<b>0</b>	<b>32,413</b>	<b>130,239</b>	<b>1,637,834</b>	<b>0</b>	<b>42,806</b>	<b>100,005</b>	<b>1,780,645</b>

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Detail by Subactivity Group: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

Facility sustainment, restoration and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), consolidation and demolition (DE), new footprint (NF) construction, and project oversight and contract management (LA). These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed or obsolete facilities that are beyond economic repair. New footprint provides construction below the military construction (threshold) and addresses facility quantities deficiencies.

**II. Force Structure Summary:**

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Navy Support Activities, and technical support sites in continental United States and overseas.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Sustainment, Restoration and Modernization	Actuals	Request	Amount	Percent	Enacted	Estimate	
	4,035,431	3,549,311	474,575	13.37	4,023,886	4,406,192	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>3,549,311</b>		<b>4,023,886</b>	
Congressional Adjustments (Distributed)				406,700		0	
Congressional Adjustments (Undistributed)				-15,000		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>3,941,011</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>3,941,011</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				82,875		0	
Price Change				0		102,404	
Functional Transfers				0		-8,488	
Program Changes				0		288,390	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>4,023,886</b>		<b>4,406,192</b>	

FY 2022 includes \$39,294 in OOC Actuals. FY 2023 includes \$51,637 in OOC Enacted. FY 2024 includes \$52,535 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>3,549,311</b>
a) Distributed Adjustments		<b>474,575</b>
i) FY23 Enactment - FSRM Program increase (Baseline: \$0)	265,000	406,700
ii) FY23 Enactment - FSRM Program increase (Baseline: \$0)	66,700	
iii) FY23 Enactment - FSRM increase for USNA (Baseline: \$0)	49,000	
iv) FY23 Enactment - FSRM Program increase (Baseline: \$0)	20,000	
v) FY23 Enactment - Program increase for SIOP (Baseline: \$0)	6,000	
b) Undistributed Adjustments		-15,000
i) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-15,000	
c) Congressional Adjustment (Supplemental Appropriation)		82,875
i) FY23 Supplemental Appropriation for Hurricane Recovery (Baseline: \$0)	82,875	

**FY 2023 Current Estimate**

**Price Change**

**2) Transfers**

a) Transfers In		2,521
i) Transfer from OMMC BA 1, Base Operating Support (BSS1) and OMMC BA 1, Facilities, Restoration and Modernization (BSM1) to OMN BA 1, Facilities, Restoration and Modernization (BSM1) to properly align funding for the Joint Region Marianas Memorandum of Agreement. (Baseline \$0) (Baseline: \$0)	2,521	
b) Transfers Out		-11,009
i) Transfer to BA 1, Ship Maintenance (1B4B) from BA 1, Sustainment , Restoration and Modernization (BSM1) to properly align funding for Naval Base San Diego (NBSD) Graving Dock. (Baseline: \$1,979)	-1,979	
ii) Transfer to BA 4, Medical Activities (4A8M) from BA 1, Sustainment, Restoration and Modernization (BSM1) to align FSRM funding for OCONUS Research Labs to the Maintenance UIC holder. (Baseline: \$2,254)	-2,254	
iii) Transfer to BA 4, Medical Activities (4A8M) from BA 1, Sustainment, Restoration and Modernization (BSM1) to align FSRM funding for Marine Corps Medical Facilities to the Maintenance UIC holder. (Baseline: \$6,776)	-6,776	

**3) Program Increases**

a) Program Increase in FY 2024		<b>675,933</b>
i) Increase in Demolition funding to support a 1% Navy-wide infrastructure reduction initiative (Baseline: \$102,695)	225,678	675,933
ii) Increase in Restoration and Modernization funding for permanent party unaccompanied housing facilities to ensure compliance with FY 2022 NDAA. (Baseline: \$1,496,995)	165,200	
iii) Increase in Restoration and Modernization funding for critical reputational risk projects (Baseline: \$1,496,995)	84,984	
iv) Increase in sustainment funding to raise sustainment of infrastructure to 87% of the Facilities Sustainment Model. (Baseline: \$2,424,196)	82,189	

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**(\$ in Thousands)**

<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Increase in Education Facility Restoration and Modernization to accelerate critical projects into FY 2024. (Baseline: \$1,496,995)	31,407	
vi) Increase in Sustainment funding to raise sustainment of Nuclear deterrence infrastructure to 100% of the Facilities Sustainment Model. (Baseline: \$2,424,196)	26,564	
vii) Increase in Sustainment funding for the upgrade of various Facilities Related Control Systems. (Baseline: \$2,424,196)	20,850	
viii) Increase in sustainment funding to execute various projects in Hawaii (Baseline: \$2,424,196)	17,030	
ix) Increase in Restoration and Modernization funding to support China Lake Earthquake recovery and align budget to planned FY 2024 program. (Baseline: \$1,496,995)	10,895	
x) Accounts for shift of 124 FTE from Reimbursable to Direct to support warehousing and purchase card support functions at Fleet Logistics Center (FLC) Norfolk, FLC Pearl Harbor, FLC Sigonella, and FLC Bahrain. (Baseline: \$2,424,196; +124 civilian FTE)	9,239	
xi) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$4,023,886)	1,897	
<b>4) Program Decreases</b>		<b>-387,543</b>
a) One-Time FY 2023 Costs		-82,875
i) Decrease due to one-time FY 2023 Congressional Add for hurricane damage. (Baseline: \$0)	-82,875	
b) Program Decreases in FY 2024		-304,668
i) Reduction in Logistics Activities non-labor funding for FSRM/MILCON support based on reductions to the overall program (Baseline: \$102,695)	-132	
ii) Overseas Operations Costs reduction to BSM1; Sustainment, Restoration and Modernization funding for Camp Lemonnier, Djibouti. Reduction to Sustainment funding for Overseas Operations due to drawdown in the CENTCOM AOR. (Baseline: \$51,637)	-238	
iii) Department of Navy Reform - Decrease in funding for civilian personnel based on planned total force management efficiencies. Efficiencies will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions though elimination of workload tied to divestment, automation and increased workforce proficiency (Baseline: \$102,695; -7 civilian FTE)	-371	
iv) Reduction in Medical Facility Restoration and Modernization to align budget with planned FY 2024 execution (Baseline: \$1,496,995)	-985	
v) Reduction in Sustainment FTE due to workforce shaping initiatives (Baseline: \$2,424,196; -8 civilian FTE)	-1,144	
vi) Department of Navy Reform - Decrease in funding for civilian personnel based on planned total force management efficiencies. Efficiencies will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions though elimination of workload tied to divestment, automation and increased workforce proficiency (Baseline: \$2,424,196; -41 civilian FTE)	-3,546	
vii) Accounts for Shift of 124 FTE from Reimbursable to Direct to support warehousing and purchase card support functions at Fleet Logistics Center (FLC) Norfolk, FLC Pearl Harbor, FLC Sigonella, and FLC Bahrain. (Baseline: \$2,424,196)	-9,239	
viii) Removal of Restoration and Modernization funding added in FY 2023 to support Naval Air Force Requirements for	-44,966	



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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
Aviation Training Facilities at NS Mayport and NB Ventura County, and a CMV-22 facility at NS Norfolk. (Baseline: \$1,496,995)			
ix) Reduction in SIOP Restoration and Modernization to align budget with execution plan (Baseline: \$1,496,995)		-68,270	
x) Reduction in Fleet (non-directed) Restoration and Modernization to align budget to anticipated execution levels. (Baseline: \$1,496,995)		-175,777	
<b>FY 2024 Budget Request</b>			<b>4,406,192</b>

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

**Facilities Sustainment, Restoration and Modernization**

	<u><b>FY2022</b></u>	<u><b>FY2023</b></u>	<u><b>FY2024</b></u>
<b>Sustainment (\$000)</b>	<b>2,245,029</b>	<b>2,424,196</b>	<b>2,628,513</b>
Program Support (\$)	447,511	399,740	423,016
Program Support (FTE)	4,546	4,380	4,455
Department Sustainment Goal	90%	90%	90%
% Sustainment of FSM	80%	85%	87%
<b>Restoration and Modernization (\$000)</b>	<b>1,663,547</b>	<b>1,496,995</b>	<b>1,445,537</b>
SIOP Funding (\$000)	323,313	282,921	208,498
Climate Funding (\$000)	38,916	88,915	441,105
Education for Seapower (\$000)	56,136	156,026	137,186
Disaster Recovery (\$000)	604,881	106,376	131,749
Navy Medical (\$000)	42,529	55,621	54,636
<b>New Footprint (\$000)</b>	<b>986</b>	<b>0</b>	<b>0</b>
<b>Logistics Activities (\$000)</b>	<b>99,730</b>	<b>102,695</b>	<b>332,142</b>
Sustainment, Restoration and Modernization (SRM) (Navy/MC) (\$M)	4,373	4,006	4,304
Work in Place (\$M)	2,727	2,254	2,563
Percentage Contract (SRM)	65%	55%	55%
Performance Assessment for Facility Sustainment (\$000)	14,396	14,593	14,736
Program Support (\$000)	90,288	90,580	94,031
Program Support (FTE)	603	579	572
<b>Total (\$000)</b>	<b>4,009,292</b>	<b>4,023,886</b>	<b>4,406,192</b>

\*\*FY2021 Enduring OCO requirements were realigned to the baseline budget in order to comply with OSD FY 2021-2025 Fiscal Guidance.

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**V. Personnel Summary:**

	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>6</u>	 <u>6</u>	 <u>0</u>
Officer	2	3	3	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>5,149</u>	<u>5,711</u>	<u>5,779</u>	<u>68</u>
<b>DIRECT FUNDED</b>	5,149	4,959	5,027	68
Direct Hire, U.S.	4,405	4,067	4,102	35
Direct Hire, Foreign National	0	148	169	21
Total Direct Hire	4,405	4,215	4,271	56
Indirect Hire, Foreign National	744	744	756	12
<b>REIMBURSABLE FUNDED</b>	0	752	752	0
Direct Hire, U.S.	0	752	752	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	752	752	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	120	116	121	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	13,808	13,769	14,994	1,225

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	483,983	0	19,989	-256,386	247,586	0	12,453	9,369	269,408
103 Wage Board	46,065	0	1,903	174,692	222,660	0	11,199	-8,201	225,658
104 Foreign National Direct Hire (FNDH)	0	0	0	11,544	11,544	0	581	419	12,544
105 Separation Liability (FNDH)	161	0	0	-161	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	7,697	0	162	-6,202	1,657	0	36	180	1,873
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	1,558	0	33	-328	1,263	0	25	0	1,288
417 Local Purchase Managed Supplies & Materials	3,662	0	77	-3,739	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	0	0	0	48	48	0	3	-2	49
631 Naval Facilities Engineering and Expeditionary Warfare Center	455	0	-2	-442	11	0	1	-1	11
677 DISA Telecommunications Services - Other	0	0	0	249	249	0	16	-11	254
679 Cost Reimbursable Purchases	0	0	0	328	328	0	0	7	335
<b>700 Transportation</b>									
771 Commercial Transportation	1,160	0	24	-1,163	21	0	0	0	21
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	8,355	0	345	-170	8,530	0	429	-249	8,710
902 Separation Liability (FNIH)	0	0	0	0	0	0	0	727	727
912 Rental Payments to GSA (SLUC)	7	0	0	-7	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	0	0	0	183	183	0	4	-187	0
915 Rents (Non-GSA)	2,493	0	52	-1,009	1,536	0	34	-1,570	0
920 Supplies & Materials (Non-Fund)	112,006	0	2,353	-114,359	0	0	0	400	400
921 Printing & Reproduction	3	0	0	21	24	0	1	1	26
922 Equipment Maintenance By Contract	108,506	0	2,279	-73,637	37,148	0	817	2,759	40,724
923 Facility Sustainment, Restoration, and Modernization by Contract	2,397,595	0	50,350	54,423	2,502,368	0	55,052	224,031	2,781,451
925 Equipment Purchases (Non-Fund)	16,008	0	336	23,188	39,532	0	870	2,937	43,339
932 Management & Professional Support Services	34,591	0	726	-30,859	4,458	0	98	-590	3,966
933 Studies, Analysis, & evaluations	0	0	0	522	522	0	11	-69	464
934 Engineering & Technical Services	0	0	0	91	91	0	2	-12	81
951 Special Personal Services Payments	0	0	0	3	3	0	0	1	4
957 Land and Structures	645,404	0	13,553	81,709	740,666	0	16,295	34,847	791,808
959 Insurance Claims and Indemnities	0	0	0	6,261	6,261	0	138	465	6,864

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
987 Other Intra-Government Purchases	150,031	0	3,151	29,854	183,036	0	4,027	13,599	200,662
989 Other Services	15,687	0	329	-1,902	14,114	0	311	1,048	15,473
990 IT Contract Support Services	0	0	0	47	47	0	1	4	52
993 Other Services - Scholarships	4	0	0	-4	0	0	0	0	0
<b>TOTAL BSM1 Sustainment, Restoration and Modernization</b>	<b>4,035,431</b>	<b>0</b>	<b>95,660</b>	<b>-107,205</b>	<b>4,023,886</b>	<b>0</b>	<b>102,404</b>	<b>279,902</b>	<b>4,406,192</b>

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**I. Description of Operations Financed:**

Base Operating Support (BOS) for Navy installations enables sea, air and land operations for the Navy's fleet forces. Support functions include port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, security, fire and emergency services, personnel support, unaccompanied housing, temporary lodging, facilities planning and contract award/management, custodial services, grounds maintenance, child care, galley functions, information technology, training, safety programs, and morale, welfare and recreation.

**II. Force Structure Summary:**

Force structure includes 70 installations in 13 countries.

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

	FY 2022	FY 2023			Current	FY 2024
<b>A. <u>Sub-Activity Group Total</u></b>	Actuals	Budget Request	Congressional Amount	Action Percent	Enacted	Estimate
1. Base Operating Support	5,440,679	5,503,088	346,531	6.30	5,849,619	6,223,827
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>5,503,088</b>		<b>5,849,619</b>
Congressional Adjustments (Distributed)				224,035		0
Congressional Adjustments (Undistributed)				47,496		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>5,774,619</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>5,774,619</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				75,000		0
Price Change				0		172,830
Functional Transfers				0		13,304
Program Changes				0		188,074
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>5,849,619</b>		<b>6,223,827</b>

FY 2022 includes \$86,021 in OOC Actuals. FY 2023 includes \$133,505 in OOC Enacted. FY 2024 includes \$123,055 for the OOC Estimate.



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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>5,503,088</b>
<b>1) Congressional Adjustments</b>		<b>346,531</b>
a) Distributed Adjustments		224,035
i) FY23 Enactment - Program Increase for impact of inflation (Baseline: \$0)	200,000	
ii) FY23 Enactment - Program increase for FRTC (Baseline: \$0)	60,000	
iii) FY23 Enactment - Program increase for SIOP (Baseline: \$0)	25,000	
iv) FY23 Enactment - Congressional add for AFFF disposal (Baseline: \$0)	16,600	
v) FY23 Enactment - Program increase for childcare (Baseline: \$0)	7,435	
vi) FY23 Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-85,000	
b) Undistributed Adjustments		47,496
i) FY23 Enactment - FUEL (Baseline: \$0)	78,742	
ii) Omnibus Sec 8122 FCF Savings (Baseline: \$0)	-31,246	
c) Congressional Adjustment (Supplemental Appropriation)		75,000
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	75,000	
<b>2) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2023 Current Estimate</b>		<b>5,849,619</b>
<b>Price Change</b>		<b>172,830</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) Realigns \$2,991 and 7 FTE from Other Engineering Support to Environmental Services for SIOP Natural and Cultural Resources support to align funding with its intended purpose. (Baseline: \$413,303)	0	
<b>4) Transfers</b>		<b>13,304</b>
a) Transfers In		18,857
i) Transfer from Other Procurement, Navy (OPN) Passenger Carrying Vehicles (LI 6003) and General Purpose Trucks (LI 6007) to BA 1, Base Operating Support (BSS1) to properly align funding for Electric Vehicle Leases. (Baseline: \$0)	7,933	
ii) Transfer from BA 4, Administration (4A1M) to BA 1, Base Operating Support (BSS1) to properly align funding for Exceptional Family Member Program (EFMP) Case Managers. (Baseline: \$0)	4,800	

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. Reconciliation of Increases and Decreases</b>		
iii) Transfer from OMMC BA 1, Base Operating Support (BSS1) and OMMC BA 1, Facilities, Restoration and Modernization (BSM1) to OMN BA 1, Base Operating Support (BSS1) to properly align funding for the Joint Region Marianas MOA. (Baseline: \$0; +26 civilian FTE)	3,781	
iv) Transfer from BA 4, Administration (4A1M) to BA 1, Base Operating Support (BSS1) to properly align civilian personnel funding for Region Legal Service Offices. (Baseline: \$0; +17 civilian FTE)	1,787	
v) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Base Operating Support (BSS1) to properly align funding for resourcing and delivery of transportation services. (Baseline: \$0)	556	
b) Transfers Out		-5,553
i) Transfer of ATRF FTE from BSS1 to 4B2N to align FTE with execution (Baseline: \$0; -10 civilian FTE)	0	
ii) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Base Operating Support (BSS1) to properly align funding for Key Management Infrastructure (KMI) vault management. (Baseline: \$2)	-2	
iii) Transfer to BA 4, Medical Activities (4A8M) from BA 1, Base Operating Support (BSS1) to align funding with the MUIC holder. (Baseline: \$516)	-516	
iv) Transfer to BA 4, Medical Activities (4A8M) from BA 1, Base Operating Support (BSS1) to align funding with the MUIC holder. (Baseline: \$687)	-687	
v) Transfer to BA 4, Medical Activities (4A8M) from BA 1, Base Operating Support (BSS1) to properly fund Environmental Compliance resources associated with the Non-Medical Treatment Facilities. (Baseline: \$1,372)	-1,372	
vi) Transfer to BA 4, Investigative and Security Services (4C1P) from BA1, Base Operating Support (BSS1) to properly align funding for Sexual Assault prevention and Response Harassment (SAPR-H) efforts. (Baseline: \$2,976; -20 civilian FTE)	-2,976	
<b>5) Program Increases</b>		<b>485,741</b>
a) One-Time FY 2024 Costs		238,252
i) Increase in Facilities Services funding to address impacts from the \$15/hr minimum wage for federal contractors. (Baseline: \$2,449,197)	238,252	
b) Program Increase in FY 2024		247,489
i) Increase in MWR funding to address the \$15/hr minimum wage for federal employees and contractors. (Baseline: \$279,523)	24,033	
ii) Increase in Environmental funding for the Hazardous Waste Program. Funds FOL increases in Hazardous Waste (HW) disposal and other critical path HW program elements that support disposal. Increases due to increased rates at DLA,	22,282	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
increased contract costs, and increasingly stringent regulatory requirements (Baseline: \$317,248)		
iii) Increase in MWR funding to fully fund program. (Baseline: \$279,523)	14,498	
iv) Increase in labor funding to account for directed increases in existing onboard labor costs. (Baseline: \$5,849,619)	13,073	
v) Increase in Facility Planning funds to mitigate cyber risks to the homeland defense mission at priority sites. (Baseline: \$413,303)	12,500	
vi) Increase in Facilities Planning funds to plan and develop resilience projects & pilots, conduct carbon footprint assessments to identify energy savings opportunities, improve utility procurement, and develop installation energy alternative financing contracts. (Baseline: \$413,303)	12,252	
vii) Increase in Childcare funding to address impacts of the \$15/hr minimum wage for federal employees (Baseline: \$381,866)	11,537	
viii) Increase in Fuel to align budget to FY 2024 DLA budget rate. (Baseline: \$2,449,197)	11,311	
ix) Increase in Facilities Planning funds to mitigate risks to Defense Critical Infrastructure in INDOPACOM at priority sites. (Baseline: \$413,303)	10,000	
x) Increase in Personnel Support funding to increase Corpus for Fisher House. (Baseline: \$303,613)	10,000	
xi) Increase in Transportation funds to lease non-tactical electric vehicles. (Baseline: \$2,449,197)	9,973	
xii) Increase in Environmental Compliance funding to ensure adherence to Clean Air Act Ozone Depleting Substances requirements, PCB sampling and testing, and Emergency Planning and Community Right to Know Act reporting (Baseline: \$317,248)	9,343	
xiii) Increases to the Ashore Cultural Resources program to align budget with expected requirements. (Baseline: \$317,248)	8,760	
xiv) Increase Galley Funding to address \$15/hr minimum wage for Federal contractors and align Galley support budget to expected requirement levels. (Baseline: \$303,613)	8,256	
xv) Increase in Childcare funding to resource anticipated demand and reduce current waitlists for childcare fee assistance. (Baseline: \$381,866)	8,200	
xvi) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$5,849,619)	7,914	
xvii) Increase in funding for collateral equipment to support SIOP MILCON projects P-381 and P-209 (Baseline: \$413,303)	6,500	
xviii) Increase in Childcare funding to address growth in baseline program costs. (Baseline: \$381,866)	5,542	
xix) Increase Counter Terrorism funding for the operating and sustainment costs associated with Counter small Unmanned Aerial Systems (C-sUAS) program. (Baseline: \$2,449,197)	5,300	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
xx) Increase in Environmental funding to comply with Endangered Species Act (ESA) and National Environmental Policy Act to improve data management system (Baseline: \$317,248)	4,645	
xxi) Increase in funding for the Sailor Assistance & Intercept for Life (SAIL) Program to ensure SAIL services can meet current and projected future demand (Baseline: \$303,613)	4,502	
xxii) Increase in Environmental funding to prototype, integrate testing, and scale removal of carbon dioxide and execute priority natural resource carbon sequestration projects, such as wetland and forest restoration, that increase base resiliency (Baseline: \$317,248)	4,011	
xxiii) Increase in funding to support the Independent Review Commission's (IRC) recommendations on sexual assault in the military. Funding provides additional FTE to eliminate collateral duty for SARCs and SAPR VAs (Baseline: \$303,613; +39 civilian FTE)	3,516	
xxiv) Increase in Environmental funding for labor and non-labor for SIOP program management (Baseline: \$317,248; +6 civilian FTE)	3,366	
xxv) Increase in Facilities Planning Funds to execute P351 at NSWC Crane and P353 at NSWC Carderock (Baseline: \$413,303)	3,100	
xxvi) Increase in Environmental funding for Spill Response to reduce maintenance backlog, purchase additional equipment, increase training, and update spill response plans. (Baseline: \$317,248)	3,000	
xxvii) Increase in Unaccompanied Housing funding to Resource Inspections and Assessments of Housing. (Baseline: \$133,872)	2,727	
xxviii) Adds funds for manpower and resources for SIOP Planning and Program Management (Baseline: \$413,303; +15 civilian FTE)	2,019	
xxix) Increase in Personnel Support funding to support the Navy Wounded Warrior Program (Baseline: \$303,613)	1,595	
xxx) Realignment of funding from non-labor to labor to increase FTE to support the Independent Review Commission's (IRC) recommendations on sexual assault in the military. Funding provides additional FTE for a full time prevention workforce. (Baseline: \$303,613; +11 civilian FTE)	1,230	
xxxi) Shift of funding from labor to non-labor and reduction of 15 FTE to fund NAF positions within Child and Youth programs. (Baseline: \$381,866)	1,171	
xxxii) Increase in funding to support the Independent Review Commission's (IRC) recommendations on sexual assault in the military. Funding provides additional resources for Independent Investigators for sexual harassment and mandatory separation. (Baseline: \$303,613)	1,078	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
xxxiii) Increase in Cultural Resource funding and FTE to support two Tribal Liaison positions for the Fallon Range Training Complex. (Baseline: \$317,248; +2 civilian FTE)	255	
<b>6) Program Decreases</b>		<b>-297,667</b>
a) One-Time FY 2023 Costs		-216,832
i) Decrease due to one-time FY 2023 Congressional Add to fund Aqueous film forming foam (AFFF) removal and disposal. (Baseline: \$317,248)	-13,333	
ii) Decrease due to one-time FY 2023 Congressional add for payments authorized for Fallon Range Training Complex modernization. (Baseline: \$244,131)	-60,000	
iii) Decrease due to one-time FY 2023 Congressional Add provided to address inflationary cost growth in utility commodities. (Baseline: \$1,032,976)	-68,499	
iv) Decrease in funding due to FY 2023 Ukraine Supplemental. (Baseline: \$0)	-75,000	
b) One-Time FY 2023 Costs		-20,000
i) Decrease due to one-time FY 2023 Congressional Add for SIOP planning and program management. (Baseline: \$413,303)	-20,000	
c) Program Decreases in FY 2024		-60,835
i) Decrease in Family Support funding provided in FY 2023 to address \$15/hr minimum wage for Federal contractors (Baseline: \$303,613)	-1,030	
ii) Shift of funding from labor to non-labor and reduction of 15 FTE to fund NAF positions within Child and Youth programs. (Baseline: \$381,866; -15 civilian FTE)	-1,171	
iii) Realignment of Personnel Support funding from non-labor to labor to increase FTE to support the Independent Review Commission's (IRC) recommendations on sexual assault in the military. Funding provides additional FTE for a full time prevention workforce. (Baseline: \$303,613)	-1,230	
iv) Decrease in Personnel Support funding due to reduction in requirement to conduct blended retirement system training (Baseline: \$303,613)	-1,337	
v) Reduction in facilities services to align with ongoing footprint reduction initiatives (Baseline: \$2,449,197)	-1,864	
vi) Reduction in funding and FTE for internal force shaping initiatives (Baseline: \$2,449,197; -32 civilian FTE)	-4,783	
vii) Reduction in Disability Compensation (DC) funding to average execution of last four fiscal years (Baseline: \$290,219)	-5,118	
viii) Removal of Childcare funding added in FY 2023 to upgrade existing Childcare data management systems. (Baseline:	-6,177	

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		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
	\$381,866)		
ix)	Removal of FY 2023 funding to review the adequacy and rollout of PPE to ensure complete protection of F&ES personnel, and expedite the rollout of NFPA Standard 3000 (ASHER) training for all DON F&ES personnel in response to the Pensacola/Pearl Harbor Investigation. (Baseline: \$2,449,197)	-7,057	
x)	Overseas Operations Costs reduction to BSS1; Base Operating Support utilities for Overseas Operations due to drawdown in the CENTCOM AOR. (Baseline: \$83,996)	-9,606	
xi)	Department of Navy Reform - Decrease in funding for civilian personnel based on planned total force management efficiencies. Efficiencies will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions through elimination of workload tied to divestment, automation and increased workforce proficiency. (Baseline: \$2,449,197; -10 civilian FTE)	-10,212	
xii)	Removal of FY 2023 Other Engineering Support funding to support the Washington Navy Yard land expansion planning efforts. (Baseline: \$413,303)	-11,250	
<b>FY 2024 Budget Request</b>			<b>6,223,827</b>

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

<b>Base Operating Support</b>	<b><u>FY2022</u></b>	<b><u>FY2023</u></b>	<b><u>FY 2024</u></b>
<b>A. Administration (\$000)</b>	<b>\$246,915</b>	<b>\$290,219</b>	<b>\$293,110</b>
Military Personnel Average Strength	1,477	1,456	1,453
Civilian Personnel FTEs	1,420	1,315	1,331
Number of Bases, Total	70	70	70
(CONUS)	50	50	50
(Overseas)	20	20	20
Population Served, Total	1,479,244	1,479,244	1,479,244
<b>B. Retail Supply Operations (\$000)</b>	<b>\$3,549</b>	<b>\$3,671</b>	<b>\$3,873</b>
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	-	-	-
<b>C. Bachelor Housing Ops./Furn. (\$000)</b>	<b>\$115,568</b>	<b>\$133,872</b>	<b>\$140,554</b>
Military Personnel Average Strength	324	329	329
Civilian Personnel FTEs	353	321	324
No. of Unaccompanied Housing Rooms	51,215	51,320	52,632
<b>D. Other Moral, Welfare and Recreation (\$000)</b>	<b>\$253,837</b>	<b>\$279,523</b>	<b>\$334,513</b>
Military Personnel Average Strength	515	513	512
Civilian Personnel FTEs	408	510	509
Population Served, Total	336,152	343,450	342,059

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<b>E. Other Base Services (\$000)</b>	<b>\$1,937,049</b>	<b>\$2,449,197</b>	<b>\$2,744,275</b>
Military Personnel Average Strength	10,993	11,547	11,228
Civilian Personnel FTEs	10,646	11,412	11,302
Number of Motor Vehicles, Total	29,731	28,707	28,707
(Owned)	13,284	12,986	12,986
(Leased)	16,447	15,721	15,721
Number Construction & Misc Equip., Total	17,904	12,242	12,242
(Owned)	17,133	12,242	12,242
(Leased)	771	0	0
<b>F. Other Personnel Support (\$000)</b>	<b>\$277,635</b>	<b>\$303,613</b>	<b>\$341,546</b>
Military Personnel Average Strength	576	644	757
Civilian Personnel FTEs	463	638	752
Galley Population Served	24,900	26,000	30,500
Population Served, Total	680,439	680,439	680,439
<b>G. Payment to Defense Finance and Accounting Service (\$000)</b>			
<b>H. Payments to GSA (\$000)</b>	<b>\$41,731</b>	<b>\$43,622</b>	<b>\$45,803</b>
Leased Space (000 sq. ft.)	2,045	2,045	2,045
Recurring Reimbursements (\$000)	24,475	25,699	26,213
One-time Reimbursements(\$000)	-	-	-
<b>I. Non-GSA Lease Payments for Space (\$000)</b>	<b>143,972</b>	<b>\$200,509</b>	<b>\$143,383</b>
Leased Space (000 sq. ft.)	596	596	596
Recurring Reimbursements (\$000)	8,402	8,654	8,914



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One-time Reimbursements(\$000)	-	-	-
<b>J. Other Engineering Support (\$000)</b>	<b>\$531,599</b>	<b>\$413,303</b>	<b>\$440,939</b>
Military Personnel Average Strength	2,229	1,966	1,972
Civilian Personnel FTEs	3,102	1,955	1,962
<b>K. Operation of Utilities (\$000)</b>	<b>\$976,423</b>	<b>\$1,032,976</b>	<b>\$957,997</b>
Military Personnel Average Strength	516	1,214	1,211
Civilian Personnel FTEs	1,434	1,255	1,253
Electricity (MWH)	4,941,519	4,734,412	4,507,836
Steam (MBTU)	5,016,495	4,203,318	4,073,261
Water, Plants & Systems (KGAL)	15,046,801	14,953,936	14,901,988
Sewage & Waste Systems (KGAL)	9,755,401	9,755,401	9,755,401
Compressed Air (KCF)	13,758,053	13,758,053	13,758,053
Chiller Plant (MBTU)	1,085,714	1,085,714	1,085,714
Natural Gas (MBTU)	7,624,647	9,444,766	10,534,307
<b>L. Environmental Services (\$000)</b>	<b>\$550,935</b>	<b>\$317,248</b>	<b>\$365,584</b>
Military Personnel Average Strength	1,129	1,125	1,130
Civilian Personnel FTEs	1,106	1,124	1,131
<b>M. Child and Youth Development Programs (\$000)</b>	<b>\$343,932</b>	<b>\$381,866</b>	<b>\$412,250</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	168	163	160
Number of Child Development Centers	132	132	133

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Number of Family Child Care (FCC) Homes	214	225	245
Total Number of Children Receiving Care	44,389	46,300	47,400
Percent of Eligible Children Receiving Care	25%	25%	26%
Number of Children on Waiting List	6,283	5,576	4,100
Total Military Child Population (Infant to 12 years)	179,059	182,630	182,630
Number of Youth Facilities	104	104	104
Youth Population Serviced (Grades 1 to 12)	71,347	71,347	71,347
<b>TOTAL</b>	<b>\$5,423,145</b>	<b>\$5,849,619</b>	<b>\$ 6,223,827</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16,145</u>	<u>16,081</u>	<u>16,138</u>	<u>57</u>
Officer	1,341	1,352	1,362	10
Enlisted	14,804	14,729	14,776	47
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,985</u>	 <u>16,114</u>	 <u>16,110</u>	 <u>-4</u>
Officer	1,340	1,347	1,357	10
Enlisted	14,645	14,767	14,753	-14
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>22,048</u>	<u>20,636</u>	<u>20,659</u>	<u>23</u>
<b>DIRECT FUNDED</b>	19,109	18,720	18,749	29
Direct Hire, U.S.	15,688	15,421	15,451	30
Direct Hire, Foreign National	855	807	808	1
Total Direct Hire	16,543	16,228	16,259	31
Indirect Hire, Foreign National	2,566	2,492	2,490	-2
<b>REIMBURSABLE FUNDED</b>	2,939	1,916	1,910	-6
Direct Hire, U.S.	2,209	1,325	1,320	-5
Direct Hire, Foreign National	335	196	195	-1
Total Direct Hire	2,544	1,521	1,515	-6
Indirect Hire, Foreign National	395	395	395	0
Annual Civilian Salary Cost	114	127	134	7
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>7,028</u>	<u>6,776</u>	<u>6,266</u>	<u>-510</u>

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,770,364	0	73,114	45,885	1,889,363	0	95,035	17,138	2,001,536
103 Wage Board	23,202	0	959	37,425	61,586	0	3,099	-713	63,972
104 Foreign National Direct Hire (FNDH)	41,183	0	1,701	-3,745	39,139	0	1,971	-881	40,229
105 Separation Liability (FNDH)	2,502	0	0	5	2,507	0	0	0	2,507
111 Disability Compensation	115,999	0	0	-10	115,989	0	0	-5,132	110,857
<b>300 Travel</b>									
308 Travel Of Persons	49,267	0	1,035	-11,111	39,191	0	862	-5,593	34,460
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	70,260	0	7,842	633	78,735	0	-9,039	4,050	73,746
412 Navy Managed Supplies & Materials	20	0	6	-26	0	0	0	0	0
416 GSA Managed Supplies & Materials	53,492	0	1,123	-46,848	7,767	0	155	0	7,922
417 Local Purchase Managed Supplies & Materials	0	0	0	611	611	0	12	0	623
421 DLA Material Supply Chain (Clothing and Textiles)	148	0	2	66	216	0	14	-10	220
422 DLA Material Supply Chain (Medical)	75	0	0	-75	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	16	0	0	-16	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	327	0	2	237	566	0	32	-21	577
507 GSA Managed Equipment	9	0	0	44,279	44,288	0	974	-88	45,174
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	44	0	2	-46	0	0	0	0	0
610 Naval Air Warfare Center	346	0	7	1,038	1,391	0	73	-32	1,432
611 Naval Surface Warfare Center	0	0	0	2,292	2,292	0	131	-27	2,396
614 Space and Naval Warfare Center	235	0	7	12,822	13,064	0	1,312	-247	14,129
623 Navy Transportation (Special Mission Ships)	50,828	0	0	-1,007	49,821	0	0	-1,066	48,755
631 Naval Facilities Engineering and Expeditionary Warfare	11,102	0	-48	3,184	14,238	0	770	-1,171	13,837

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Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
Center									
633 DLA Document Services	33	0	3	2,719	2,755	0	60	-5	2,810
677 DISA Telecommunications Services - Other	93,814	0	1,877	-95,691	0	0	0	0	0
679 Cost Reimbursable Purchases	5,468	0	0	1,443	6,911	0	0	138	7,049
<b>700 Transportation</b>									
771 Commercial Transportation	13,803	0	290	22,326	36,419	0	801	208	37,428
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	28,400	0	1,172	-2	29,570	0	1,489	-773	30,286
902 Separation Liability (FNIH)	504	0	0	58	562	0	0	1	563
912 Rental Payments to GSA (SLUC)	28,799	0	605	19,097	48,501	0	1,067	-14,653	34,915
913 Purchased Utilities (Non-Fund)	499,823	0	10,496	12,512	522,831	0	11,502	164,498	698,831
914 Purchased Communications (Non-Fund)	2,648	0	55	127,616	130,319	0	2,867	11,115	144,301
915 Rents (Non-GSA)	192,791	0	4,049	-29,497	167,343	0	3,682	-16,754	154,271
920 Supplies & Materials (Non-Fund)	45,313	0	952	-29,096	17,169	0	378	1,515	19,062
921 Printing & Reproduction	377	0	8	1,003	1,388	0	31	117	1,536
922 Equipment Maintenance By Contract	141,422	0	2,970	-68,662	75,730	0	1,666	-1,989	75,407
923 Facility Sustainment, Restoration, and Modernization by Contract	670,532	0	14,081	225,856	910,469	0	20,030	-103,524	826,975
925 Equipment Purchases (Non-Fund)	69,699	0	1,463	-71,159	3	0	0	1	4
928 Ship Maintenance By Contract	1,215	0	26	-1,241	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	627	0	13	-640	0	0	0	0	0
932 Management & Professional Support Services	55,330	0	1,162	-24,314	32,178	0	708	-3,143	29,743
933 Studies, Analysis, & evaluations	20,088	0	422	-12,639	7,871	0	173	-769	7,275
934 Engineering & Technical Services	26,654	0	560	-27,214	0	0	0	0	0
935 Training and Leadership Development	343	0	7	-350	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	250	0	5	-255	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	49,167	0	5,487	-54,654	0	0	0	0	0
957 Land and Structures	209,403	0	4,397	-213,800	0	0	0	0	0
959 Insurance Claims and Indemnities	55	0	1	-56	0	0	0	0	0
964 Subsistence and Support of Persons	93,094	0	1,955	32,737	127,786	0	2,811	10,901	141,498

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Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
985 Research and Development Contracts	1,064	0	0	-1,064	0	0	0	0	0
986 Medical Care Contracts	67	0	3	-70	0	0	0	0	0
987 Other Intra-Government Purchases	619,913	0	13,018	634,304	1,267,235	0	27,880	149,088	1,444,203
988 Grants	1,000	0	21	-1,021	0	0	0	0	0
989 Other Services	58,182	0	1,221	44,412	103,815	0	2,284	-801	105,298
990 IT Contract Support Services	233,024	0	4,894	-237,918	0	0	0	0	0
993 Other Services - Scholarships	88,358	0	1,856	-90,214	0	0	0	0	0
<b>TOTAL BSS1 Base Operating Support</b>	<b>5,440,679</b>	<b>0</b>	<b>158,821</b>	<b>250,119</b>	<b>5,849,619</b>	<b>0</b>	<b>172,830</b>	<b>201,378</b>	<b>6,223,827</b>

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Detail by Subactivity Group: Ship Prepositioning and Surge

**I. Description of Operations Financed:**

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. This Line Item is divided into four functional areas: (1) Prepositioning (2) Surge (3) Sealift Program Support (4) Exercise Support

Prepositioning

Afloat Prepositioning strategically places military equipment and supplies aboard ships located in key ocean areas to ensure rapid availability during a major theater war, a humanitarian operation or other contingency. Prepositioning ships provide quick and efficient movement of military gear between operating areas without reliance on other nations' transportation networks. Many prepositioning ships are able to discharge liquid, containerized or motorized cargo both pier side or while anchored offshore by using floating hoses and shallow-draft watercraft, called lighters, that are carried aboard. This allows cargo to be ferried to shore in areas where ports are non-existent or in poor condition and gives the nation's military forces the ability to operate in both developed and undeveloped areas of the world. These ships operate within the Navy Working Capital Fund (NWCF).

Surge

Military Sealift Command (MSC) maintains ships in the Surge Sealift Fleet. Maritime Administration (MARAD) maintains ships in the Ready Reserve Force that are included in Line Item 2A2F. Ships are maintained in a 5-day Reduced Operating Status (ROS-5). ROS ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry docking/inspections. Surge ships provide millions of square feet of cargo carrying capacity to U.S. Transportation Command (TRANSCOM) to transport Army, Marine Corps, and other units' equipment, combat support equipment, and initial supply, as called for in the initial phases of various Department of Defense (DoD) operational plans. These ships provide the initial surge sealift capacity required to transport combat forces from CONUS to a given area of operation. Surge ships are part of the National Defense Reserve Fleet (NDRF) and as such, funding is executed in the National Defense Sealift Fund (NDSF) appropriation while the ships operate within the Transportation Working Capital Fund (TWCF).

**\* Surge vessels transfer to Line Item (LI) 2A2F in FY2022 to consolidate Naval Reserve Sealift program into one LI.**

Sealift Program Support

The Sealift Support Program Office (SSPO) provides cradle to grave life cycle management for all Amphibious Sealift systems. This function includes development and design of new or replacement equipment, acquisition of new or recapitalized equipment, maintenance and repair to deployed equipment, and disposal of obsolete equipment. The systems include: Improved Navy Lighterage System (INLS), Navy Lighterage (NL), Maritime Prepositioning Force (MPF) Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V), Landing Craft, Mechanized (LCM-8), Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS).

Exercise Support

Provides funding outside of a working capital fund for exercises of the Aviation Maintenance ships, Prepositioning ships, and the Naval Beach Groups.



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**II. Force Structure Summary:**

<b>Prepositioning</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
USNS JOHN GLENN (T-ESD 1)	1	1	1
USNS MONTFORD POINT (T-ESD 2)	1	1	1
USNS PILILAAU (T-AKR 300)	1	1	1
USNS SISLER (T-AKR 311)	1	1	1
USNS DAHL (T-AKR 312)	1	1	1
USNS SEAY (T-AKR 302)	1	1	1
USNS 2ND LT JOHN P. BOBO (T-AK 3008)	1	1	1
USNS PFC DEWAYNE T. WILLIAMS (T-AK 3009)	1	1	1
USNS 1ST LT BALDOMERO LOPEZ (T-AK 3012)	1	1	1
USNS 1ST LT JACK LUMMUS (T-AK 3011)	1	1	1
USNS SGT WILLIAM R. BUTTON (T-AK 3012)	1	1	1
USNS GYSGT FRED W. STOCKHAM (T-AK 3017)	1	1	1
USNS FAST TEMPO - Offshore Petroleum Distribution System	1	1	1
USNS VADM K.R. WHEELER (T-AG 5001)	1	1	1
USNS LEWIS AND CLARK (T-AKE 1)	1	1	1
USNS SACAGAWEA (T-AKE 2)	1	1	1
<b>Subtotal</b>	<b>16</b>	<b>16</b>	<b>16</b>

<b>Surge /1</b>	<b>FY 2022</b>	
LMSR's	0	
Roll-on/Roll-off Container Ships	0	
<b>Subtotal</b>	<b>0</b>	
/1 Surge vessels transfer to Line Item (LI) 2A2F in FY2022 to consolidate Naval Surge Sealift program into one LI		

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Ship Prepositioning and Surge	Actuals	Request	Amount	Percent	Enacted	Estimate
	452,201	467,648	54,051	11.56	521,699	475,255
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>467,648</b>		<b>521,699</b>
Congressional Adjustments (Distributed)				54,000		0
Congressional Adjustments (Undistributed)				51		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>521,699</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>521,699</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		-2,067
Functional Transfers				0		0
Program Changes				0		-44,377
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>521,699</b>		<b>475,255</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>467,648</b>
<b>1) Congressional Adjustments</b>		<b>54,051</b>
a) Distributed Adjustments		54,000
i) FY 2023 Congressional Add - Restore ESD JOHN GLENN and MONTFORD POINT (Baseline: \$0)	54,000	
b) Undistributed Adjustments		51
i) FY2023 Congressional Add - FUEL (Baseline: \$0)	51	
<b>FY 2023 Current Estimate</b>		<b>521,699</b>
<b>Price Change</b>		<b>-2,067</b>
<b>2) Program Increases</b>		<b>56,794</b>
a) Program Increase in FY 2024		56,794
i) Increase to restore operating and manpower costs due to reversal of FY2023 decommissioning of USNS JOHN GLENN and USNC MONTFORD POINT. (Baseline: \$63,372)	28,593	
ii) Increase represents the change in status of T-AKR 311 (USNS SISLER) from Reduced Operation Status (ROS) to Full Operating Status (FOS). (Baseline: \$27,927)	20,526	
iii) Increase represents additional funding required for USNS WHEELER Maintenance and Repair (M&R) due to higher material and labor costs of all regulatory maintenance, including the special survey dry-docking and location change to the West Coast in the FY24 budget. Funding specific spares will reduce unplanned Not Ready for Tasking days and minimize impact to the mission. (Baseline: \$0)	5,928	
iv) Increase represents the addition of one Ship Charter per diem day in FY 2024. (Baseline: \$410,536)	1,126	
v) Increase to travel over FY23 budgeted levels that more accurately reflects the operational travel missions supporting Commander, Navy Expeditionary Logistical Support Group's (NAVELSG) Navy Cargo Handling Battalion (NCHB) Surface Cargo Company's (SCC) expected deployment cycle in FY24. This is consistent with prior year reporting. (Baseline: \$206)	438	
vi) Increase represents additional supplies and materials for Naval Support Element/Commander Naval Beach Group enhanced exercise requirements. (Baseline: \$4,010)	183	
<b>3) Program Decreases</b>		<b>-101,171</b>
a) One-Time FY 2023 Costs		-54,000
i) Decrease represents one-time Congressional increase of to reverse decommissioning of T-ESD 1 (USNS JOHN GLENN) and T-ESD 2 (USNS MONTFORD POINT). (Baseline: \$63,372)	-54,000	
b) Program Decreases in FY 2024		-47,171
i) Decrease reflects reduced support to the U.S. Army Digital Distribution Device (D3E) program, which provides Global Positioning System (GPS) Anti-jam solution with M-code chip scale atomic clock and A/J antenna feed into Electronic Chart Display and Information System (ECDIS). (Baseline: \$480)	-85	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Net Decrease in funding for supplies and equipage that funds ready-service consumable material, tools and other items to support the ships routine maintenance and daily operations for Navy Expeditionary Logistics Support Group (NAVELSG) and Commander Naval Beach Group Two (BEACHGRU). (Baseline: \$3,620)	-170	
iii) Decrease represents the movement of Modular Consolidated Adapter Kits (MCAK) to Commander, Naval Sea Systems Command (NAVSEA). (Baseline: \$800)	-800	
iv) Decrease to Maritime Preposition Forces (MPF) assets for the Naval Beach Group which includes operations at Blount Island Command for MPF Ship Load and off load, attainment of materiel required to be loaded on the ship, and for maintenance and sustainment of the equipment on board the MPF. (Baseline: \$33,254)	-3,807	
v) Decrease represents reduced operational and logistical support for Maritime Prepositioning Force (MPF) exercise. Additionally, reduces four FTE to reflect proper execution. (Baseline: \$10,843 / -4 FTE)	-4,509	
vi) Decrease represents reduced material, maintenance and sustainment of equipment onboard the Prepositioning forces. (Baseline: \$3,729)	-4,616	
vii) Decrease represents the change in status of 4 T-AK/T-AKRs ships (USNS PILILAAU, USNS 2ND LT JOHN P BOBO, USNS 1ST LT BALDOMERO LOPEZ, and USNS GYSGT FRED W STOCKHAM) from Full Operating Status (FOS) to Reduced Operation Status (ROS). (Baseline: \$111,467)	-33,184	

**FY 2024 Budget Request**

**475,255**

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

(\$000) Prepositioning (NWCF)	FY 2022	FOS	ROS	FY 2023	FOS	ROS	FY 2024	FOS	ROS
USNS JOHN GLENN (T-ESD 1)	15,654		15,654	31,686		31,686	20,450		20,450
Days	365		365	365		365	366		366
USNS MONTFORD POINT (T-ESD 2)	17,589		17,589	31,686		31,686	20,450		20,450
Days	365		365	365		365	366		366
USNS PILILAAU (T-AKR 300)	31,495	31,495		33,830	33,830		10,855		10,855
Days	365	365		365	365		366		366
USNS SISLER (T-AKR 311)	31,495	31,495		27,926		27,926	48,453	48,453	
Days	365	365		365		365	366	366	
USNS DAHL (T-AKR 312)	31,496	31,496		33,830	33,830		48,453	48,453	
Days	365	365		365	365		366	366	
USNS SEAY (T-AKR 302)	31,496	31,496		33,830	33,830		48,453	48,453	
Days	365	365		365	365		366	366	
USNS 2ND LT JOHN P. BOBO (T-AK 3008)	23,887	23,887		26,076	14,484	11,592	17,809		17,809
Days	365	365		365	165	200	366		366
USNS PFC DEWAYNE T. WILLIAMS (T-AK 3009)	23,887	23,887		32,040	32,040		37,779	37,779	
Days	365	365		365	365		366	366	
USNS 1ST LT BALDOMERO LOPEZ (T-AK 3010)	23,887	23,887		23,392	6,584	16,808	17,808		17,808
Days	365	365		365	75	290	366		366
USNS 1ST LT JACK LUMMUS (T-AK 3011)	23,887	23,887		21,155		21,155	17,808		17,808
Days	365	365		365		365	366		366
USNS SGT WILLIAM R. BUTTON (T-AK 3012)	23,887	23,887		32,040	32,040		37,779	37,779	
Days	365	365		365	365		366	366	
USNS GYSGT FRED W. STOCKHAM (T-AK 3017)	31,496	31,496		28,170	1,390	26,780	10,858		10,858
Days	365	365		365	15	350	366		366
USNS FAST TEMPO - OPDS	5,101		5,101	3,218		3,218	9,217		9,217
Days	365		365	365		365	366		366
USNS VADM K.R. WHEELER (T-AG 5001)	5,101		5,101	3,218		3,218	9,217		9,217
Days	365		365	365		365	366		366
USNS LEWIS AND CLARK (T-AKE 1)	41,249	41,249		51,905	51,905		35,361	35,361	
Days	365	365		365	365		366	366	
USNS SACAGAWEA (T-AKE 2)	41,249	41,249		51,905	51,905		35,361	35,361	
Days	365	365		365	365		366	366	
Subtotal	402,856	359,411	43,445	465,907	291,838	174,069	426,111	291,639	134,472

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(\$000) Sealift Program Support	FY 2022	FY 2023	FY 2024
Disposal	169	161	151
Production Overhead	2,567	2,442	2,295
Program Management	208	198	186
Sustainment	31,868	30,320	28,487
Systems Support	140	133	125
<b>Subtotal</b>	<b>34,952</b>	<b>33,254</b>	<b>31,244</b>

(\$000) Exercise Support (OMN)	FY2022	FY2023	FY2024
SS Wright (T-AVB 3) - Aviation Maintenance Ship Exercise	2,447	-	-
SS Curtis (T-AVB 4) - Aviation Maintenance Ship Exercise	-	2,528	2,529
Maritime Prepositioning Force Support Pacific	3,525	10,843	6,636
Maritime Prepositioning Force Support Atlantic	1,660	1,861	1,973
Maritime Prepositioning Force - Pacific Positioning, Navigation and Timing Cyber	526	480	403
Naval Beach Groups Pacific	3,983	4,010	4,188
Naval Beach Groups Atlantic	1,213	1,130	1,156
Navy Expeditionary Logistics Support Group	887	886	1,015
GHOST NRE System Engineering Platform	152		
Modular Consolidated Adapter Kits (MCAK) Sustainment	-	800	-
<b>Subtotal</b>	<b>14,393</b>	<b>22,538</b>	<b>17,900</b>

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(\$000) Surge (TWCF)	QTY	FY2022	FY2023	FY2024
	/1			
Large Medium Speed Roll-on/Roll-off (RORO)		-	-	-
Container Roll-on/Roll-off Ships		-	-	-
<b>Subtotal</b>		-	-	-

/1 Surge vessels transferred to Line Item (LI) 2A2F in FY2022 to consolidate Naval Surge Sealift program into one LI.

Reserve Sealift Alterations	FY2022	FY2023	FY2024
	/2		
Reserve Sealift Alterations	-	-	-
<b>Total</b>	-	-	-

/2 Reserve Sealift Alterations transferred to Line Item 2A2F in FY2022

	FY2022	FY2023	FY2024
<b>Grand Total</b>	<b>452,201</b>	<b>521,699</b>	<b>475,255</b>

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118</u>	<u>234</u>	<u>234</u>	<u>0</u>
Officer	14	20	20	0
Enlisted	104	214	214	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>118</u>	 <u>176</u>	 <u>234</u>	 <u>58</u>
Officer	14	17	20	3
Enlisted	104	159	214	55
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>-4</u>
<b>DIRECT FUNDED</b>	0	4	0	-4
Direct Hire, U.S.	0	4	0	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	4	0	-4
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	170	0	-170
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	4	2	2	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	0	0	0	681	681	0	35	-716	0
<b>300 Travel</b>									
308 Travel Of Persons	874	0	18	-174	718	0	16	425	1,159
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	95	0	11	48	154	0	-18	13	149
411 Army Managed Supplies & Materials	67	0	0	1	68	0	-2	3	69
412 Navy Managed Supplies & Materials	132	0	38	-37	133	0	1	1	135
416 GSA Managed Supplies & Materials	643	0	14	444	1,101	0	22	18	1,141
424 DLA Material Supply Chain (Weapon Systems)	387	0	45	1,137	1,569	0	-102	165	1,632
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	19	19	0	1	1	21
507 GSA Managed Equipment	0	0	0	859	859	0	19	18	896
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	265	0	6	-271	0	0	0	0	0
611 Naval Surface Warfare Center	194	0	3	-197	0	0	0	0	0
614 Space and Naval Warfare Center	17	0	0	-17	0	0	0	0	0
621 Navy Transportation (Afloat Prepositioning Ships)	409,506	0	56,631	14,421	480,558	0	-3,872	-41,007	435,679
631 Naval Facilities Engineering and Expeditionary Warfare Center	34,952	0	-150	-2,241	32,561	0	1,762	-3,079	31,244
635 Navy Base Support (NAVFEC: Other Support Services)	12	0	0	-12	0	0	0	0	0
677 DISA Telecommunications Services - Other	12	0	0	-12	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	2	0	0	3	5	0	0	0	5
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	12	0	0	126	138	0	3	-4	137
920 Supplies & Materials (Non-Fund)	2,579	0	54	-567	2,066	0	45	-232	1,879
922 Equipment Maintenance By Contract	518	0	11	-422	107	0	2	-15	94
925 Equipment Purchases (Non-Fund)	1,212	0	25	-1,226	11	0	0	0	11
926 Other Overseas Purchases	0	0	0	251	251	0	6	7	264
930 Other Depot Maintenance (Non-Fund)	176	0	4	-180	0	0	0	0	0
987 Other Intra-Government Purchases	546	0	11	143	700	0	15	25	740
<b>TOTAL 2A1F Ship Prepositioning and Surge</b>	<b>452,201</b>	<b>0</b>	<b>56,721</b>	<b>12,777</b>	<b>521,699</b>	<b>0</b>	<b>-2,067</b>	<b>-44,377</b>	<b>475,255</b>

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Detail by Subactivity Group: Ship Prepositioning and Surge

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Detail by Subactivity Group: Ready Reserve Force

**I. Description of Operations Financed:**

The Reserve Sealift program is comprised of two programs; the Ready Reserve Force (RRF), managed by the Department of Transportation's (DoT) Maritime Administration (MARAD), and the Surge Fleet, managed by the Military Sealift Command (MSC). The Sealift vessels are maintained in a Reduced Operating Status (ROS). ROS ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry docking/inspections. The Sealift program provides millions of square feet of cargo carrying capacity to U.S. Transportation Command (TRANSCOM) to transport Army, Marine Corps, and other unit's equipment, combat support equipment, and supplies when needed.

MARAD is the contracting agency for the acquisition of new used vessels. Used vessels are purchased with Ship Conversion, Navy (SCN). Used vessels are then modified and placed in a ROS status in the Ready Reserve Force.

Significant changes occur in this Line Item (LI) in Fiscal Years (FY) 2022 and 2023.

The FY 2022 budget combines both the Ready Reserve Force and Surge programs into one Line Item (2A2F) for clarity of the complete Reserve Sealift program.

The FY 2023 budget transfers seven vessels from MSC to MARAD. Five MSC Surge vessels decommission; two (2) Large Medium Speed Roll-On/Roll-Off and three (3) Container Roll-On/Roll-Off vessels.

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**II. Force Structure Summary:**

<b>Ready Reserve Force (Maritime Administration)</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Vessel Class</b>	<b>QTY</b>	<b>QTY</b>	<b>QTY</b>
Roll-on/Roll-off Gas Turbine (GTS)	1	1	1
Roll-on/Roll-off CAPE A/C	0	0	2
Roll-on/Roll-off CAPE D/E	6	6	6
Roll-on/Roll-off CAPE H	3	3	3
Roll-on/Roll-off CAPE I	4	4	4
Roll-on/Roll-off CAPE K	2	2	2
Roll-on/Roll-off CAPE M	0	0	0
Roll-on/Roll-off CAPE O	1	1	1
Roll-on/Roll-off CAPE R	3	3	3
Roll-on/Roll-off CAPE T	3	3	3
Roll-on/Roll-off CAPE V	2	2	2
Roll-on/Roll-off CAPE W	2	2	2
Large Medium Speed Roll-on/Roll-off (From MSC)	0	7	7
Fast Sealift Support	8	8	8
Offshore Petroleum Discharge System (OPDS)	0	0	0
Aviation Support Ship (T-AVB)	2	2	2
Crane Ships (T-ACS)	4	4	4
<b>Subtotal</b>	<b>41</b>	<b>48</b>	<b>48</b>
Used Vessels (3 in FY 2022, 2 in FY 2023, 2 in FY 2024)	5	7	9
<b>Total</b>	<b>46</b>	<b>55</b>	<b>59</b>

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<b>Surge (Military Sealift Command)</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
<b>Vessel Class</b>	<b>QTY</b>	<b>QTY</b>	<b>QTY</b>
Large Medium Speed Roll-on/Roll-off	10	1	1
Container Roll-on/Roll-off	3	0	0
<b>Total</b>	<b>13</b>	<b>1</b>	<b>1</b>

<b>Total Reserve Sealift Program</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
	<b>QTY</b>	<b>QTY</b>	<b>QTY</b>
<b>Grand Total</b>	<b>59</b>	<b>56</b>	<b>60</b>

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Ready Reserve Force	Actuals	Request	Amount	Percent	Enacted	Estimate
	435,032	683,932	0	0.00	683,932	701,060
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>683,932</b>		<b>683,932</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>683,932</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>683,932</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		12,965
Functional Transfers				0		0
Program Changes				0		4,163
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>683,932</b>		<b>701,060</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**FY 2023 Current Estimate**

**Price Change**

**1) Program Increases**

a) Program Increase in FY 2024

	<u>Amount</u>	<u>Total</u>
i) Roll-on/Roll-off LMSR. Increase for requirement to drydock 2 Large, Medium-Speed Roll-on/Roll-off ships in FY 2024. (Baseline: \$80,303)	26,530	683,932
ii) Used Sealift Vessel Operations- Increase for the operation of 2 additional Used Sealift Vessels procured in FY 2023. (Baseline: \$52,165)	25,282	683,932
iii) Roll-on/Roll-off CAPE R. Increase for 5-year regulatory drydock requirement for 2 ships in FY 2024 and additional maintenance needed to extend class to 50 years of service. (Baseline: \$24,234)	22,773	12,965
iv) Roll-on/Roll-off CAPE A/C. Increase for the operation of 2 additional Roll-on/Roll-off Vessels in FY 2024. (Baseline: \$0)	21,342	159,446
v) Fast Sealift Support. Increase for requirement to drydock 1 ship in FY 2024. (Baseline: \$49,805)	16,159	159,446
vi) Roll-on/Roll-off CAPE V. Increase for 5-year regulatory drydock requirement for 2 ships in FY 2024 and additional maintenance needed to extend class to 50 years of service. (Baseline: \$11,378)	15,364	159,446
vii) Roll-on/Roll-off CAPE H. Increase for 5-year regulatory drydock requirement for 1 ship in FY 2024 and additional maintenance needed to extend class to 50 years of service. (Baseline: \$32,363)	12,396	159,446
viii) Roll-on/Roll-off CAPE K. Increase for 5-year regulatory drydock requirement for 1 ship in FY 2024. (Baseline: \$21,803)	7,323	159,446
ix) Roll-on/Roll-off CAPE T. Increase for 5-year regulatory drydock requirement for 1 ship in FY 2024. (Baseline: \$23,158)	7,118	159,446
x) Reserve Sealift Alterations. Increase for installation of alterations onboard reserve sealift ships to fix obsolescence issues and improve readiness. (Baseline: \$5,410)	3,240	159,446
xi) Logistics. Increase due to the overall number of reserve sealift ships requiring additional parts support. (Baseline: \$11,671)	1,803	159,446
xii) Vessel Acquisition Management. Increase for award of a new vessel acquisition contract when total vessel purchase quantity under current contract is exceeded. (Baseline: \$5,100)	107	159,446
xiii) GPS and Communication Equipment. Increase for maintenance and sustainment of global positioning system equipment to ensure software updates and patches are maintained to current standards. (Baseline: \$6,860)	9	159,446

**2) Program Decreases**

a) Program Decreases in FY 2024

i) Facilities. Decrease for usage of the 3 Fleet sites including barge cranes, boat launches, and dehydrators to maintain ships. (Baseline: \$23,863)	-165	-155,283
ii) Surge (Military Sealift Command). Decrease for inactivation of 3 Container Roll-on/Roll-off and 2 Large Medium Roll-on/Roll-off ships in FY 2023. (Baseline: \$530)	-530	-155,283



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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iii) Realign Reserve Sealift Alterations from ICC 709 MSC Surge Sealift (Reduced Operating Status) in FY 2023 to 987 Other Intra-Government Purchases in FY 2024. (Baseline: \$5,410)	-2,053	
iv) Transportation Working Capital Fund (TWCF) Loss. Decrease in OMN 2A2F for TWCF to complete five year Class Society (ABS) requirements on USNS MENDONCA, main engine repairs to stop fuel oil leaks and jacket water contamination of lubricating oil on USNS BENAVIDEZ, and to repair lifeboat davits surrounding deck on USNS GORDON. (Baseline: \$6,000)	-6,000	
v) Crane Ships (T-ACS). Decrease for reduced maintenance cost for 2 ships post 5-year regulatory drydock requirement in FY 2023. (Baseline: \$27,763)	-6,145	
vi) Roll-on/Roll-off CAPE I. Decrease for reduced maintenance cost for 1 ship post 5-year regulatory drydock requirement in FY 2023. (Baseline: \$29,953)	-7,567	
vii) Roll-on/Roll-off CAPE D/E. Decrease for reduced maintenance cost for 2 ships post 5-year regulatory drydock requirement in FY 2023. (Baseline: \$46,608)	-12,878	
viii) Surge (Military Sealift Command) Large Medium Speed Roll-on/Roll-off (LMSR). Decrease for maintenance requirements in FY 2024. (Baseline: \$82,667)	-58,575	
ix) Used Sealift Vessel Modernization. Decrease from 3 used vessel conversions in FY 2023 to 2 used vessel conversions in FY 2024. 3 used vessels procured in FY 2022, 2 used vessels procured in FY 2023, and 2 used vessels procured in FY 2024. (Baseline: \$104,000)	-61,370	

**FY 2024 Budget Request** **701,060**

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

<b>Ready Reserve Force (Maritime Administration)</b>	<b>FY 2022</b>	<b>QTY</b>	<b>FY 2023</b>	<b>QTY</b>	<b>FY 2024</b>	<b>QTY</b>
			/1			
Roll-on/Roll-off GTS (Gas Turbine)	5,666	1	5,237	1	6,022	1
Roll-on/Roll-off CAPE A/C	-	0	-	0	21,342	2
Roll-on/Roll-off CAPE D/E	44,098	6	46,608	6	33,730	6
Roll-on/Roll-off CAPE H	28,124	3	32,363	3	44,759	3
Roll-on/Roll-off CAPE I	22,027	4	29,953	4	22,386	4
Roll-on/Roll-off CAPE K	14,046	2	21,803	2	29,126	2
Roll-on/Roll-off CAPE O	5,873	1	6,639	1	6,705	1
Roll-on/Roll-off CAPE R	21,088	3	24,234	3	47,007	3
Roll-on/Roll-off CAPE T	17,914	3	23,158	3	30,276	3
Roll-on/Roll-off CAPE V	12,192	2	11,378	2	26,742	2
Roll-on/Roll-off CAPE W	30,238	2	14,356	2	21,382	2
Roll-on/Roll-off LMSR (X-fer from MSC in FY 2023)	-	0	80,303	7	106,833	7
Fast Sealift Support	51,625	8	49,805	8	65,964	8
Aviation Support Ship (T-AVB)	18,049	2	12,066	2	14,626	2
Crane Ships (T-ACS)	23,551	4	27,763	4	21,618	4
Used Sealift Vessel Operations	35,045	5	52,165	7	77,447	9
Used Sealift Vessel Modernization	70,000	-	104,000	-	42,295	-
GPS and Communication Equipment	-	-	6,860	-	6,869	-
Logistics	9,610	-	11,671	-	13,474	-
Facilities	25,886	-	23,863	-	23,698	-
Vessel Acquisition Management	-	-	5,100	-	5,207	-
<b>Subtotal</b>	<b>435,032</b>	<b>46</b>	<b>589,325</b>	<b>55</b>	<b>667,508</b>	<b>59</b>

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<b>Surge (Military Sealift Command)</b>	<b>FY 2022</b>	<b>QTY</b>	<b>FY 2023</b>	<b>QTY</b>	<b>FY 2024</b>	<b>QTY</b>
	/2					
Large Medium Speed Roll-on/Roll-off (LMSR)	179,158	10	82,667	1	24,092	1
Container Roll-on/Roll-off	25,407	3	530	0	-	-
Transportation Working Capital Fund Loss	-	-	6,000	-	-	-
<b>Total</b>	<b>204,565</b>	<b>13</b>	<b>89,197</b>	<b>1</b>	<b>24,092</b>	<b>1</b>

/1 LMSRs (7) transfer from MSC to MARAD in FY 2023

/2 Transferred from OMN to National Defense Sealift Fund (NDSF) IAW Title 10 United States Code Section 2218

<b>Reserve Sealift Alterations</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Reserve Sealift Alterations	6,725	5,410	8,650
<b>Total</b>	<b>6,725</b>	<b>5,410</b>	<b>8,650</b>

<b>Total Reserve Sealift Program</b>	<b>FY 2022</b>	<b>QTY</b>	<b>FY 2023</b>	<b>QTY</b>	<b>FY 2024</b>	<b>QTY</b>
<b>Ready Reserve Force</b>	435,032	46	589,325	55	667,508	59
<b>Surge</b>	204,565	13	89,197	1	24,902	1
<b>Reserve Sealift Alterations</b>	6,725	-	5,410	-	8,650	-
<b>Subtotal</b>	<b>646,322</b>	<b>59</b>	<b>683,932</b>	<b>56</b>	<b>701,060</b>	<b>60</b>
<b>NDSF transfer</b>	211,290	-	-	-	-	-
<b>Grand Total</b>	<b>435,032</b>	<b>59</b>	<b>683,932</b>	<b>56</b>	<b>701,060</b>	<b>60</b>

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>700 Transportation</b>									
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0	94,607	94,607	0	0	-69,705	24,902
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	435,032	0	9,136	145,157	589,325	0	12,965	73,868	676,158
TOTAL 2A2F Ready Reserve Force	435,032	0	9,136	239,764	683,932	0	12,965	4,163	701,060

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**I. Description of Operations Financed:**

**1. Ship Inactivations**

This subactivity supports Non-nuclear/Conventional Inactive Ship Maintenance Facility Support, Non-nuclear/Conventional Surface Ship Inactivation, Nuclear Surface Ship Inactivation, and Nuclear Submarine Inactivation.

Non-nuclear/Conventional Inactive Ship Maintenance Facility Support

Provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA. Operations include inactivation, storage, maintenance, and preparation of ships for disposal.

Non-nuclear/Conventional Surface Ship Inactivation

Inactivation of conventionally-powered ships includes depot level inactivation work to layup a ship. The composition and disposition of inactive ships is reviewed annually to determine the number of ships held for retention. Funding includes the domestic dismantling of ships, contract administration of dismantling contracts, environmental surveys, vessel disposal preparations, and unmooring for disposal which may be accomplished over multiple years.

Ships typically begin the inactivation process at the commencement of the inactivation availability. Ships are decommissioned when removed from active status. Once decommissioned, ships remain in an inactivate status for retention, material reutilization, or pending disposal.

Ship disposal is accomplished by several methods including:

- Dismantle
- Interagency Government Transfer
- Foreign Military Sales (FMS)
- Donation
- Fleet Training (Weapons Effects Tests and Sinking Exercise).

Nuclear-Powered Ship and Submarine Inactivation

Responsible for all technical, environmental, and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear-powered ships. Nuclear-powered ships and submarines typically take several years between inactivation and decommission. They are placed in an in commission, in reserve status as of the date of the start of their inactivation availability and decommissioned upon release of the crew following fuel removal. Nuclear-powered ships and submarines take years to fully dispose and recycle.

This program includes all aspects of nuclear-powered ship inactivation and disposal including:

- Advance Planning
- Funds the development shipyard dry-dock schedules, availability work schedules and key events, engineering and design drawings, surveys, nuclear training of defueling team, material procurement, and demilitarization methodology and identification.

- Inactivation without Reactor Compartment Disposal (RCD) and Hull Recycling

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Includes inactivation, including reactor defueling and tow preparations. Upon completion, the hull is towed to Puget Sound Naval Shipyard Intermediate Maintenance Facility for future reactor compartment disposal and hull recycling.

**-Reactor Compartment Disposal and Hull Recycling (RR)**

Includes the disposal of defueled reactor compartment and hull recycling. Reactor compartment subsequently transported to Handford Land Burial Site for final disposition. Hull recycling includes removal of components for reuse and the demilitarization/declassification of components and materials to be recycled.

**-Decontamination**

Includes the decontamination and declassification of tender nuclear facilities.

**2. Aircraft Inactivations**

This program provides long-term storage for inactive aircraft to include aircraft induction and preservation, re-preservation of war reserve aircraft, maintenance, safety/security inspections of all stored aircraft, and disposal at the Aerospace Maintenance and Regeneration Center (AMARC) located at Davis-Monthan Air Force Base. Aircraft disposal includes reutilization of parts, production/special tooling and support equipment, and disposal of airframes, engines and other equipment.

Inductions:

The aircraft induction process can last up to 60 days due to aircraft inventory, de-fueling, and preservation. After induction, aircraft are placed into one of the following categories of storage:

- Inactive Reserve – Aircraft must be ready to fly in 30 days, no parts removal
- CNO Special Program - Stricken aircraft held in storage
- Foreign Military Sales (FMS)/Security Assistance Programs (SAP) – Stricken aircraft on hold awaiting disposition decision
- Museum – Stricken aircraft identified for donation to service museums
- Reclamation/Disposition – Stricken aircraft awaiting final reclamation/disposition
- Disposal – Aircraft transferred for disposal

Re-Preservation:

Every 4 years, aircraft that are stored in the CNO Special Program category undergo a complete re-preservation. The aircraft are stripped of all preservation material and washed prior to re-preservation.

In-storage Maintenance:

Every 120 days, all Navy aircraft stored at AMARC receive an inspection to ensure that a high level of preservation is in place to maintain the integrity of the aircraft. Preservation material is inspected for degradation, tires and struts are checked for proper inflation, tie downs are checked to ensure the aircraft are properly secured, and flight control battens are inspected for proper installation to prevent damage to the aircraft in high winds. Any discrepancies are corrected at the time of the inspection. The inspections are staggered on a monthly basis so that all 1,554 aircraft are not due at the same time. Also included is the inspection of engines and propellers that are stored at AMARC to ensure that the integrity of the containers and the components are maintained. This process also includes the helicopter blades that are stored in the blade farm.

Cost of inductions, re-preservation, and in-storage maintenance vary with type and model of the aircraft, demilitarization efforts, and preservation requirements of the aircraft. Aircraft storage requirements are reviewed at least yearly.



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**II. Force Structure Summary:**

**Ship Inactivations**

**In-progress ship inactivations with funding in one or more fiscal years 2022, 2023, and 2024**

<u>Decommission Fiscal Year</u>	<u>Ship Name / Hull Number</u>	<u>Disposition Status</u>
1989	Ex-SAM RAYBURN (MTS 635)	Inactivation w/o Reactor Compartment Disposal and Hull Recycling
1990	Ex-DANIEL WEBSTER (MTS 626)	Advanced Planning
1999	Ex-MCKEE (AS 41)	Decontamination
2005	Ex-PORTSMOUTH (SSN 707)	Nuclear Submarine Reactor Compartment Disposal and Hull Recycling
2007	Ex-HYMAN G RICKOVER (SSN 709)	Nuclear Submarine Reactor Compartment Disposal and Hull Recycling
2007	Ex-JOHN F KENNEDY (CV 67)	Ship Disposal Preparations
2009	Ex-KITTY HAWK (CV 63)	Ship Disposal Preparations
2013	Ex-CARR (FFG 52)	Stricken, Preparation for Foreign Military Sale
2014	Ex-MIAMI (SSN 755)	Advanced Planning
2015	Ex-NORFOLK (SSN 714)	Nuclear Submarine Reactor Compartment Disposal and Hull Recycling
2015	Ex-ELROD (FFG 55)	Stricken, Preparation for Foreign Military Sale
2017	Ex-CITY OF CORPUS CHRISTI (SSN 705)	Nuclear Submarine Reactor Compartment Disposal and Hull Recycling
2017	Ex-HOUSTON (SSN 713)	Advanced Planning
2017	Ex-ENTERPRISE (CVN 65)	Inactivation w/o Reactor Compartment Disposal and Hull Recycling
2018	Ex-DALLAS (SSN 700)	Nuclear Submarine Reactor Compartment Disposal and Hull Recycling
	Surface Ship Support Barge (SSSB)	Dismantle (not part of Battle Force Inventory)
2020	Ex-CHAMPION (MCM 4)	Stricken, Preparation for Dismantle
2020	Ex-SCOUT (MCM 8)	Stricken, Preparation for Dismantle
2020	Ex-ARDENT (MCM 12)	Stricken, Preparation for Dismantle
2022	USS WHIDBEY ISLAND (LSD 41)	Decommission
2022	USS CORONADO (LCS 4)	Decommission
2022	USS MONTEREY (CG 61)	Decommission
2022	USS HUE CITY (CG 66)	Decommission
2022	USS ANZIO (CG 68)	Decommission
2022	USS VELLA GULF (CG 72)	Decommission
2022	USS PORT ROYAL (CG 73)	Decommission
2022	USS PROVIDENCE (SSN 719)	Inactivation w/o Reactor Compartment Disposal and Hull Recycling
2022	USS OKLAHOMA CITY (SSN 723)	Inactivation w/o Reactor Compartment Disposal and Hull Recycling

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**Other vessels not included in Battle Force Inventory**

2022	USS TEMPEST (PC 2)	Inactivation
2022	USS TYPHOON (PC 5)	Inactivation
2022	USS SQUALL (PC 7)	Inactivation
2022	USS FIREBOLT (PC 10)	Inactivation
2022	USS WHIRLWIND (PC 11)	Inactivation

**Planned FY 2023 Decommissions (11 Battle Force Ships)**

2023	USS BUNKER HILL (CG 52)
2023	USS MOBILE BAY (CG 53)
2023	USS SAN JACINTO (CG 56)
2023	USS LAKE CHAMPLAIN (CG 57)
2023	USS MILWAUKEE (LCS 5)
2023	USS DETROIT (LCS 7)
2023	USS LITTLE ROCK (LCS 9)
2023	USS SIOUX CITY (LCS 11)
2023	USS CHICAGO (SSN 721)
2023	USS KEY WEST (SSN 722)
2023	USNS DIEHL (T-AO 193) (funding reported on 1B1B exhibit)

**Other vessels not included in Battle Force Inventory**

2023	USS HURRICANE (PC 3)
2023	USS MONSOON (PC 4)
2023	USS SIROCCO (PC 6)
2023	USS CHINOOK (PC 9)
2023	USS THUNDER BOLT (PC 12)
2023	USNS SHUGGART (T-AKR 295) (funding reported on 2A2F exhibit)
2023	USNS YANO (T-AKR 297) (funding reported on 2A2F exhibit)
2023	USNS SGT MATEJ KOCAK (T-AK 3005) (funding reported on 2A2F exhibit)
2023	USNS PFC EUGENE A OBREGON (T-AK 3006) (funding reported on 2A2F exhibit)
2023	USNS MAJ STEPHEN W PLESS (T-AK 3007) (funding reported on 2A2F exhibit)

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**Planned FY 2024 Decommissions (11 Battle Force Ships)**

2024	USS ANTIETAM (CG 54)
2024	USS LEYTE GULF (CG 55)
2024	USS COWPENS (CG 63)
2024	USS SHILOH (CG 67)
2024	USS VICKSBURG (CG 69)
2024	USS JACKSON (LCS 6)
2024	USS MONTGOMERY (LCS 8)
2024	USS SAN JUAN (SSN 751)
2024	USS GERMANTOWN (LSD 42)
2024	USS GUNSTON HALL (LSD 44)
2024	USS TORTUGA (LSD 46)

**Future Inactivations with funding in one or more fiscal years 2022, 2023, and 2024**

<u>Inactivation Fiscal Year</u>	<u>Ship Name / Hull Number</u>
2025	USS HELENA (SSN 725)
2025	USS TOPEKA (SSN 754)
2026	USS ALEXANDRIA (SSN 757)
2026	USS NIMITZ (CVN 68)
2026	USS OHIO (SSGN 726)

Only nuclear powered ship and submarine inactivations requiring advanced planning funds in one or more fiscal years 2022, 2023, and 2024 are listed in this section. The full list of planned FY 2025 and 2026 inactivations is included in the FY 2024 Report to Congress on the Annual Long-Range Plan for Construction of Naval Vessels. Advanced planning is required for nuclear powered ships and submarines to develop dry-dock schedules, engineering and design drawings, surveys, nuclear training of defueling team, material procurement, and demilitarization methodology and identification.

**Inactive ship inventory with no funding in one or more fiscal years 2022, 2023, and 2024**

42 inactive ships in inventory at the end of FY 2022 (estimated).

**Aircraft Inactivations**

Provides for inactive aircraft storage, maintenance, transfer, sale, and disposal for approximately 1,554 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Activations/Inactivations	345,878	364,096	-22,700	-6.23	341,396	302,930

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>364,096</b>	<b>341,396</b>
Congressional Adjustments (Distributed)	-20,700	0
Congressional Adjustments (Undistributed)	-2,000	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>341,396</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>341,396</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	8,301
Functional Transfers	0	0
Program Changes	0	-46,767
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>341,396</b>	<b>302,930</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>364,096</b>
<b>1) Congressional Adjustments</b>			<b>-22,700</b>
a) Distributed Adjustments			-20,700
i) Program Decrease- reverse decomissionings (Baseline: \$0)		-20,700	
b) Undistributed Adjustments			-2,000
i) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)		-2,000	
<b>FY 2023 Current Estimate</b>			<b>341,396</b>
<b>Price Change</b>			<b>8,301</b>
<b>2) Program Increases</b>			<b>196,407</b>
a) Program Increase in FY 2024			196,407
i) Nuclear Submarine Reactor Component & Hull Recycling. The increase is due to reactor compartment and hull recycling of Ex-NORFOLK (SSN 714) and Ex-HYMAN G RICKOVER (SSN 709) (Baseline: \$0)		62,842	
ii) Nuclear Submarine Inactivation without RDC/Recycling USS SAN JUAN (SSN 751). The increase is due to USS SAN JUAN (SSN 751) inactivation planned in FY24. (Baseline: \$0)		52,592	
iii) Inactivation without RDC/Recycling-Nuclear Aircraft Carrier-USS ENTERPRISE (CVN 65). The increase for preservation while stowed pier side. FY24 is the final year of CVN 65 stowage and preparation for disposal commencing in FY25. The increase also supports final long-lead material procurements for disposal, shipboard tow certifications, and storage contract extension to support vessel custody turnover preparations to disposal contractor in 2025. (Baseline: \$12,900)		16,036	
iv) CG Ship Decommission- Increase for the decommissioning of the following in FY24: USS VICKSBURG (CG 69), USS LEYTE GULF (CG 55), USS SHILOH (CG 67), USS ANTIETAM (CG 54), & USS COWPENS (CG 63) (Baseline: \$0)		14,113	
v) Advanced Planning USS NIMITZ (CVN 68). Increase for advance planning for CVN 68 decommission scheduled to commence in FY 2026. (Baseline: \$11,477)		11,801	
vi) Nuclear Submarine Reactor Component & Hull Recycling- Increase due to Ex-CHICAGO (SSN 721) partial hull recycling commencing in FY24. (Baseline: \$0)		11,080	
vii) LSD Ship Decommission- Increase due to the decommissioning of the following in FY24: USS TORTUGA (LSD 46), USS GUNSTON HALL (LSD 44), USS GERMANTOWN (LSD 42) (Baseline: \$0)		10,329	
viii) Nuclear Submarine Inactivation/Disposal Program Advanced Funding- Increase due to the following advanced planning commencing in FY24: USS ALEXANDRIA (SSN 757), USS HELENA (SSN 725), & USS OHIO (SSGN 726) (Baseline: \$3,481)		9,561	
ix) LCS Ship Decommission-INACTIVATION OF SURFACE SHIPS- DECOM-(22G10): Increase due to the decommissioning of the following in FY24: USS JACKSON (LCS 6) and USS MONTGOMERY (LCS 8) (Baseline: \$0)		3,428	
x) Nuclear Submarine Inactivation/Disposal Program Advanced Funding: Increase due to the following advanced planning that commences in FY24: Ex-HOUSTON (SSN 713) and Ex-MIAMI (SSN 755) (Baseline: \$0)		2,564	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
xi) Ship Maintenance and Facility Operations, Inactive Ship Maintenance Facility Support- Increase due to Expense Operating Budget (EOB) Requirements (MOB B Preservation, Service Boat Preservation, Government Operated, Contractor Operated (GOCO) Contract Payment and Paint Chip Remediation (PCR). (Baseline: \$20,612)	1,077	
xii) Nuclear Submarine Inactivation/Disposal- The increase due to post-DECON preparations for custody transfer of EX-MCKEE (AS 41) scheduled for FY24. (Baseline: \$0)	630	
xiii) Ship Maintenance and Facility Operations - Increase in salaries associated with Inactive Ships program CIVPERS Increase, adds 3 FTEs (GS11/NHII) - one at each site based on increased hull inventory, (+3 FTE/ \$+338K).	336	
xiv) Increase in civilian personnel funding due to one additional work day in FY2024. (Baseline: \$4,346)	18	

**3) Program Decreases**

a) Program Decreases in FY 2024		<b>-243,174</b>
i) Aircraft Inactivations- Decrease is associated with Aircraft Engineering Support at Fleet Readiness Center South West (FRCSW) and Support Equipment Controlling Authority (SECA) support of the Individual Material Readiness (IMRL) Account equipment required for specific tasks on Navy Aircraft. (Baseline: \$11,854)	-4	-243,174
ii) Inactivation of Surface Ships, Ship Disposal Preparations -Decrease due to ex-KITTY HAWK close out requirements in FY23/FY24. (Baseline: \$1,000)	-22	
iii) Inactivation of Surface Ships, Ship Disposal Preparations-The decrease from FY23 to FY24 is due to JOHN F. KENNEDY (CV-67) primary disposal requirements schedule being delayed in prior FYs. (Baseline: \$1,000)	-22	
iv) Decrease is associated with Aircraft Maintenance and Facility Operations for In-Storage Maintenance and Re-preservation. The decrease in cost varies with Number of Aircraft and Type Model Series scheduled at Aerospace Maintenance and Regeneration Group (AMARG). (Baseline: \$11,854)	-66	
v) Decrease due to aircraft disposal preparations (disassembling, dismantling, recycling of parts, removable of classified and hazardous materials) at Aerospace Maintenance and Regeneration Group (AMARG). (Baseline: \$11,854)	-194	
vi) Department of Navy Reform - Restores 5 Expeditionary E/A-18G Squadrons in FY24. (Baseline: \$11,854)	-660	
vii) Program Decrease due to Aircraft Inactivations at Aerospace Maintenance and Regeneration Group (AMARG). The Decrease supports aircraft inactive storage induction costs that vary with Type Model Series (TMS) and preservation needs. (Baseline: \$11,854)	-875	
viii) Program Management Support - Decrease due to reduced Disposal of Surface Ship Support Barge (SSSB) support as the effort approaches completion and FY24 estimates for the non-hull, non-availability specific requirements reflect a decrease from FY23 requirements. (Baseline: \$38,115)	-1,175	
ix) Nuclear Surface Ship Inactivation/Disposal Program Advanced Funding- Decrease due to Reduced Reactor Compartment Disposal (RCD) planning labor/material required for Nuclear Aircraft Carrier EX-ENTERPRISE (CVN 65) (Baseline: \$1,750)	-1,239	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
x) Program Management Support- The decrease from FY23 to FY24 is due to a decrease in Ship Disposal Program (SDP) contract admin requirements in FY24. (Baseline: \$0)	-1,575	
xi) Nuclear Surface Ship Inactivation/Disposal Program Inactivation without RDC/Recycling: Decrease due to de-scoped Disposal of Surface Ship Support Barge (SSSB) labor/material to support final contract closeout. (Baseline: \$2,812)	-2,524	
xii) Nuclear Submarine Inactivation/Disposal Program-Advanced Funding- Decrease due to the following advanced planning that commences in FY23: Ex-HYMAN G RICKOVER (SSN 709) and Ex-NORFOLK (SSN 714) (Baseline: \$2,522)	-2,578	
xiii) PC Ship Decommission (Not Battle Force Inventory) - Decrease due to the decommissioning of the following ships in FY23: USS SIROCCO (PC 6), USS MONSOON (PC 4), USS HURRICANE (PC 3), USS CHINOOK (PC 9), and USS THUNDERBOLT (PC 12) (Baseline: \$4,027)	-4,117	
xiv) FFG Disposal- Decrease for removal of Passive Countermeasures Systems (PCMS) on Ex-CARR (FFG 52) and Ex-ELROD (FFG 55) in FY 2023. PCMS is a protected technology applied to select FFG superstructures that must be removed before transfer for Foreign Military Sales (FMS). (Baseline: \$5,000)	-5,110	
xv) MCM Ship Decommission- Decrease due to disposal of ex-ARDENT (MCM 12), ex-SCOUT (MCM 8), and ex-CHAMPION (MCM 4) in FY23. (Baseline: \$6,000)	-6,132	
xvi) Nuclear Submarine Inactivation/Disposal Program- Decrease due USS JAN JUAN (SSN 751) inactivation commences in FY24, no FY24 advanced planning. (Baseline: \$7,518)	-7,683	
xvii) LCS Ship Decommission- Decrease due to the decommissioning of the following in FY23: USS LITTLE ROCK (LCS 9), USS MILWAUKEE (LCS 5), USS DETROIT (LCS 7), and USS SIOUX CITY (LCS 11) (Baseline: \$7,575)	-7,743	
xviii) Nuclear Submarine Inactivation/Disposal Program Advanced Funding- Decrease is due to the following advanced planning commencing in FY23: USS TOPEKA (SSN 754) and Ex-DANIEL WEBSTER (MTS 626) (Baseline: \$13,092)	-11,045	
xix) CG Ship Decommission- Decrease due to the decommissioning of the following in FY23: USS SAN JACINTO (CG 56), USS BUNKER HILL (CG 52), USS LAKE CHAMPLAIN (CG 57), and USS MOBILE BAY (CG 53) (Baseline: \$14,211)	-14,523	
xx) Nuclear Submarine Reactor Component & Hull Recycling- Decrease due to the following inactivation executions that are fully funded in FY23: Ex-PORTSMOUTH (SSN 707) and Ex-CITY OF CORPUS CHRISTI (SSN 705) (Baseline: \$61,790)	-63,150	
xxi) Nuclear Submarine Inactivation without RDC/Recycling- Decrease due to the following inactivation executions that were fully funded in FY23: USS KEY WEST (SSN 722) and USS CHICAGO (SSN 721) (Baseline: \$110,314)	-112,737	
<b>FY 2024 Budget Request</b>		<b>302,930</b>

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

**Ship Inactivations (\$000)**

<b>Ship Maintenance and Facility Operations</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Inactive Ship Maintenance Facility Support</b>			
Inactive Ship Maintenance Facility CIVPERS	3,993	4,346	4,918
Inactive Ship Maintenance and Facility Operations	17,923	20,612	22,146
MCM Disposal	0	6,000	0
FFG Disposal	0	5,000	0
<b>Subtotal</b>	<b>21,916</b>	<b>35,958</b>	<b>27,064</b>
<b>Inactivation of Surface Ships</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Ship Disposal Preparations</b>			
Ex-KITTY HAWK (CV-63)	0	1,000	1,000
Ex-JOHN F KENNEDY (CV-67)	1,000	1,000	1,000
<b>CV Subtotal</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Ship Decommission</b>			
USS WHIDBEY ISLAND (LSD 41)	2,776	0	0
USS GERMANTOWN (LSD 42)	0	0	3,443
USS GUNSTON HALL (LSD 44)	0	0	3,443
USS TORTUGA (LSD 46)	0	0	3,443
<b>LSD Subtotal</b>	<b>2,776</b>	<b>0</b>	<b>10,329</b>
Ex-BONHOMME RICHARD (LHD 6)	0	0	0
<b>LHD Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>Inactivation of Surface Ships Continued</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Ship Decommission Continued</b>			
USS CORONADO (LCS 4)	1,727	0	0
USS MILWAUKEE (LCS 5)	0	1,894	0
USS DETROIT (LCS 7)	0	1,894	0
USS LITTLE ROCK (LCS 9)	0	1,894	0
USS SIOUX CITY (LCS 11)	0	1,894	0
USS MONTGOMERY (LCS 8)	0	0	1,714
USS JACKSON (LCS 6)	0	0	1,714
<b>LCS Subtotal</b>	<b>1,727</b>	<b>7,576</b>	<b>3,428</b>
<b>Inactivation of Surface Ships Continued</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
USS MONTEREY (CG 61)	2,616	0	0
USS HUE CITY (CG 66)	2,075	0	0
USS ANZIO (CG 68)	2,131	0	0
USS VELLA GULF (CG 72)	2,205	0	0
USS PORT ROYAL (CG 73)	2,685	0	0
USS BUNKER HILL (CG 52)	0	3,553	0
USS MOBILE BAY (CG 53)	0	3,553	0
USS SAN JACINTO (CG 56)	0	3,553	0
USS LAKE CHAMPLAIN (CG 57)	0	3,553	0
USS VICKSBURG (CG 69)	0	0	2,823
USS COWPENS (CG 63)	0	0	2,823
USS ANTIETAM (CG 54)	0	0	2,823
USS LEYTE GULF (CG 55)	0	0	2,823
USS SHILOH (CG 67)	0	0	2,823
<b>CG Subtotal</b>	<b>11,712</b>	<b>14,212</b>	<b>14,115</b>

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<b>Inactivation of Surface Ships Continued</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
USS HURRICANE (PC 3)	0	805	0
USS MONSOON (PC 4)	0	807	0
USS SIROCCO (PC 6)	0	805	0
USS CHINOOK (PC 9)	0	805	0
USS THUNDERBOLT (PC 12)	0	805	0
<b>PC Subtotal (Not Battle Force Inventory)</b>	<b>0</b>	<b>4,027</b>	<b>0</b>
<b>Surface Ship Subtotal</b>	<b>17,215</b>	<b>27,815</b>	<b>29,872</b>

**Ship Inactivations (\$000)**

<b>Nuclear Surface Ship Inactivation/Disposal Program</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Advanced Planning</b>			
Ex-ENTERPRISE (CVN 65)	1,554	1,750	550
USS NIMITZ (CVN 68)	4,951	11,477	23,530
<b>Subtotal</b>	<b>6,505</b>	<b>13,227</b>	<b>24,080</b>
<b>Inactivation without RCD/Recycling</b>			
Ex-ENTERPRISE (CVN 65)	18,835	12,900	29,220
Disposal of Surface Ship Support Barge (SSSB)	220	2,812	350
<b>Subtotal</b>	<b>19,055</b>	<b>15,712</b>	<b>29,570</b>
<b>Subtotal</b>	<b>25,560</b>	<b>28,939</b>	<b>53,650</b>

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<b>Nuclear Submarine Inactivation / Disposal Program</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Advanced Planning</b>			
Ex-PORTSMOUTH (SSN 707)	1,427	0	0
Ex-CITY OF CORPUS CHRISTI (SSN-705)	1,892	0	0
USS HELENA (SSN 725)	0	3,481	5,038
USS SAN JUAN (SSN 751)	390	7,518	0
USS TOPEKA (SSN 754)	0	7,518	2,030
Ex-HYMAN G RICKOVER (SSN 709)	0	1,261	0
Ex-NORFOLK (SSN 714)	0	1,261	0
Ex-DANIEL WEBSTER (MTS 626)	0	5,574	305
Ex-HOUSTON (SSN 713)	0	0	1,282
Ex-MIAMI (SSN 755)	0	0	1,282
USS OHIO (SSGN 726)	0	0	6,038
Ex-ALEXANDRIA (SSN 757)	0	0	2,043
<b>Subtotal</b>	<b>3,709</b>	<b>26,613</b>	<b>18,018</b>

**Ship Inactivations (\$000)**

<b>Nuclear Submarine Inactivation without RCD/Recycling</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Execution</b>			
USS PHILADELPHIA (SSN 690)	1,500	0	0
USS PROVIDENCE (SSN 719)	39,787	0	0
USS OKLAHOMA CITY (SSN 723)	37,044	0	0
Ex-SAM RAYBURN (MTS 635)	115,672	0	0
USS CHICAGO (SSN 721)	0	55,157	0
USS KEY WEST (SSN 722)	0	55,157	0
USS SAN JUAN (SSN 751)	0	0	52,592
<b>Subtotal</b>	<b>194,003</b>	<b>110,314</b>	<b>52,592</b>

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<b>Nuclear Submarine Reactor Compartment and Hull Recycling</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Execution</b>			
Ex-BUFFALO (SSN 715)	0	0	0
Ex-ALBUQUERQUE (SSN 706)	0	0	0
Ex-AUGUSTA (SSN 710)	0	0	0
Ex-DALLAS (SSN 700)	29,014	0	0
Ex-CORPUS CHRISTI (SSN 705)	0	30,895	0
Ex-PORTSMOUTH (SSN 707)	0	30,895	0
Ex-CHICAGO (SSN 721)	0	0	11,080
Ex-HYMAN G. RICKOVER (SSN 709)	0	0	31,421
Ex-NORFOLK (SSN 714)	0	0	31,421
<b>Subtotal</b>	<b>29,014</b>	<b>61,790</b>	<b>73,922</b>

<b>Decontamination</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Ex-MCKEE (AS-41)	3,235	0	630
<b>Subtotal</b>	<b>3,235</b>	<b>0</b>	<b>630</b>

<b>Program Management Support</b>	<b>38,474</b>	<b>38,113</b>	<b>36,203</b>
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<b>SHIP SUBTOTAL</b>	<b>333,126</b>	<b>329,542</b>	<b>291,951</b>
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<b>Aircraft Inactivations (\$000)</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Aircraft Inductions	11,126	10,101	9,355
Aircraft Disposals	544	555	404
Engine Disposals	0	0	0
Aircraft Maintenance and Facility Operations	1,018	1,136	1,158
Aircraft Engineering Support	64	62	62
<b>AIRCRAFT SUBTOTAL</b>	<b>12,752</b>	<b>11,854</b>	<b>10,979</b>
# of Aircraft Inductions	136	134	103
# of Aircraft Disposals	150	150	105
<b>GRAND TOTAL</b>	<b>345,878</b>	<b>341,396</b>	<b>302,930</b>

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The below supplemental information is provided in response to 10 U.S. Code § 8691 - Nuclear-powered aircraft carriers: dismantlement and disposal:

**SUPPLEMENTAL INFORMATION WITH BUDGETS.**—In the materials submitted to Congress by the Secretary of Defense in support of the budget of the President for a fiscal year (as submitted to Congress under section 1105(a) of title 31), the Secretary of the Navy shall include information on each dismantlement and disposal of a nuclear-powered aircraft carrier occurring or planned to occur during the period of the future-years defense program submitted to Congress with that budget. Such information shall include, by ship concerned, the following:

- 1) A summary of activities and significant developments in connection with such dismantlement and disposal.
- 2) If applicable, a detailed description of cost and schedule performance against the baseline for such dismantlement and disposal established pursuant to subsection (a), including a description of and explanation for any variance from such baseline.
- 3) A description of the amounts requested, or intended or estimated to be requested, for such dismantlement and disposal for each of the following:
  - a. Each fiscal year covered by the future-years defense program.
  - b. Any fiscal years before the fiscal years covered by the future-years defense program.
  - c. Any fiscal years after the end of the period of the future-years defense program.

**Ex-Enterprise CVN-65**

**1) A summary of activities and significant developments in connection with such dismantlement and disposal.**

The scope of the effort for Dismantlement and Disposal (D&D) of ex-CVN 65 requires a Record of Decision (ROD) on the ongoing Environmental Impact Statement (EIS). The Draft EIS issued in August 2022 identified dismantlement of the entire ship by a consortium of nuclear decommissioning services and ship recycling contractors as the preferred alternative. The Navy will continue scoping of this alternative throughout FY23-FY24 in anticipation of the ROD selecting this alternative, which will allow proceeding with contracting for

**2) Detailed description of cost and schedule performance against the baseline.**

Once the ROD is issued and actions are completed related to contracting for the effort, the Navy will develop a baseline for execution and monitoring performance of the contractor as part of developing the contract requirements, including interactions with industry, as well as the source selection process. D&D contract will include both engineering planning and execution effort in 2025.

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3) A description of the amounts requested, or intended or estimated to be requested.

**Advanced Planning (Reactor  
 Compartment Disposal) Costs**

	<b>Prior</b>	<b>Appropriated</b>	<b>Budgeted</b>	<b>Estimated*</b>	<b>Total**</b>
(\$K) As of PB24	FY12-22	FY 2023	FY 2024	FY 2025-30	FY 12-30
CVN-65 (Decommissioned in 2017)	\$119,239	\$ 1,750	\$ 550	\$ -	\$ 121,539

**INACT/Storage w/o Disposal**

	<b>Prior</b>	<b>Appropriated</b>	<b>Budgeted</b>	<b>Estimated*</b>	<b>Total**</b>
(\$K) As of PB24	FY12-22	FY 2023	FY 2024***	FY 2025-30	FY 12-30
CVN-65 (Decommissioned in 2017)	\$1,103,092	\$ 12,900	\$ 29,220	\$ -	\$ 1,145,212

**Dismantling/Disposal Costs by FY**

	<b>Prior</b>	<b>Appropriated</b>	<b>Budgeted</b>	<b>Estimated*</b>	<b>Total**</b>
(\$K) As of PB24	FY13-22	FY 2023	FY 2024	FY 2025-30	FY 12-30
CVN-65 (Decommissioned in 2017)	\$	\$	\$	\$ -	\$

**Total Costs by FY**

	<b>Actual</b>	<b>Appropriated</b>	<b>Budgeted</b>	<b>Estimated*</b>	<b>Total**</b>
(\$K) As of PB24	FY 2012-22	FY 2023	FY 2024***	FY 2025-30	FY 12-30
CVN-65 (Decommissioned in 2017)	\$1,222,331	\$ 14,650	\$ 29,770	\$ -	\$ 1,266,751

\* FYDP Estimates pending decision on the preferred alternative based on the pending EIS.

\*\*Total costs do not include estimates in FY 2025 and beyond.

\*\*\* Increase for preservation required while stowed pier side. FY 2024 is the final year of stowage. Increase also provides for final long-lead material procurements for disposal, tow certifications, and storage contract required for ship custody turnover preparations to disposal contractor in FY 2025.

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**USS Nimitz CVN-68**

**1) A summary of activities and significant developments in connection with such dismantlement and disposal.**

Current plan for CVN 68 is national fleet tasking through May 2026, with inactivation and commencement of inactivation, and defueling following the CVN 75 RCOH with Dismantlement and Disposal (D&D) expected to commence in 2030. In preparation for the D&D of the CVN 68 Class carriers, a review of the Environmental Impact Statement (EIS) requirements and a government cost estimate to perform the work must be completed. Once completed, the ex-CVN 68 D&D and EIS effort will inform the Navy on the necessary steps to proceed.

**2) Detailed description of cost and schedule performance against the baseline.**

The Navy will develop a baseline for execution and monitor performance once D&D commences.

**3) A description of the amounts requested, or intended or estimated to be requested.**

Advanced Planning Costs	Actual	Appropriated	Budgeted	Estimated*	Total
(\$K) As of PB23	FY 2022	FY 2023	FY 2024	FY 2025-30	FY 2022-30
CVN-68	\$ 4,951	\$ 11,477	\$23,530	\$ -	\$ 39,958

\* FYDP Estimates pending decision on the preferred alternative based on the 68 class EIS.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>32</u>	<u>34</u>	<u>37</u>	<u>3</u>
<b>DIRECT FUNDED</b>	32	34	37	3
Direct Hire, U.S.	32	34	37	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	32	34	37	3
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	125	128	133	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	408	542	622	80

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,993	0	165	188	4,346	0	218	354	4,918
<b>300 Travel</b>									
308 Travel Of Persons	149	0	3	76	228	0	5	0	233
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	35	0	1	23	59	0	1	4	64
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	1,497	0	24	-1,486	35	0	2	-37	0
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	32	32	0	5	-5	32
633 DLA Document Services	18	0	2	0	20	0	0	2	22
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	942	0	19	-504	457	0	10	1	468
635 Navy Base Support (NAVFEC: Other Support Services)	73	0	2	27	102	0	3	11	116
647 DISA Enterprise Computing Centers	18	0	0	72	90	0	6	4	100
661 Air Force Consolidated Sustainment Activity Group	12,702	0	653	-1,581	11,774	0	918	-1,793	10,899
<b>700 Transportation</b>									
771 Commercial Transportation	418	0	9	-427	0	0	0	0	0
<b>900 Other Purchases</b>									
920 Supplies & Materials (Non-Fund)	468	0	9	-417	60	0	1	3	64
922 Equipment Maintenance By Contract	278	0	6	-184	100	0	2	-2	100
925 Equipment Purchases (Non-Fund)	10	0	0	690	700	0	15	-15	700
928 Ship Maintenance By Contract	67,875	0	1,425	27,424	96,724	0	2,127	15,049	113,900
934 Engineering & Technical Services	7,424	0	156	-4,011	3,569	0	79	-147	3,501
987 Other Intra-Government Purchases	249,945	0	5,249	-32,430	222,764	0	4,901	-60,193	167,472
989 Other Services	33	0	1	-4	30	0	1	-1	30
990 IT Contract Support Services	0	0	0	306	306	0	7	-2	311
<b>TOTAL 2B2G Activations/Inactivations</b>	<b>345,878</b>	<b>0</b>	<b>7,724</b>	<b>-12,206</b>	<b>341,396</b>	<b>0</b>	<b>8,301</b>	<b>-46,767</b>	<b>302,930</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

**I. Description of Operations Financed:**

Expeditionary Health Services Systems (EHSS) provide comprehensive deployable medical systems (DEPMEDS) to U.S. and allied forces in the event of combat or contingency operations. DEPMEDS includes large, land-based Role 3 Expeditionary Medical Facilities (EMF), Role 3 Hospital Ships (T-AH), smaller land-based Role 2 Enhanced Expeditionary Medical Units (EMU), very small land or sea-based Role 2 Light Maneuver (R2LM) Expeditionary Resuscitative Surgery Systems (ERSS), and land-based Forward Deployable Preventive Medicine Units (FDPMU). EMFs and EMUs are pre-positioned ashore and afloat throughout the world and are designed to complement and expand the organic medical capabilities of the Fleet and play a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations.

The T-AH Hospital Ships, USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20), afloat have the capability to conduct casualty medical treatment in 12 operation rooms and 1,000 beds. A Medical Treatment Facility (MTF) is integrated into the hull of each T-AH. The MTFs provide scalable hospitalization for use by Department of Defense in support of the full spectrum of medical operations from foreign humanitarian assistance to major combat operations worldwide. The T-AHs are maintained in a five-day Reduced Operation Status (ROS-5). They have a cadre assigned, are out ported at Layberth, and undergo annual sea trials, periodic dock trials, and have periodic regulatory dry dockings and inspections.

EMFs and EMUs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf-life limited medical supplies.

FDPMUs provide deployable Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

ERSSs are the smallest standard force package of the EHSS family and may be employed afloat, on any vessel, or ashore to provide immediate life and/or limb saving damage control resuscitation and surgery. It is designed to support disaggregated maritime operations and operate in austere environments.

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

**II. Force Structure Summary:**

**Hospital Ships**

- USNS MERCY (T-AH 19)
- USNS COMFORT (T-AH 20)

**Expeditionary Medical Facility (EMF)**

- (8) 150-bed units

**Expeditionary Medical Unit (EMU)**

- (4) 10-bed units

**Forward Deployed Preventive Medicine Unites (FDPMU)**

- (4) units

**Expeditionary Resuscitative Surgery Systems (ERSS)**

- (5) units

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Expeditionary Health Services Systems	148,379	133,780	0	0.00	133,780	151,966

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>133,780</b>	<b>133,780</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>133,780</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>133,780</b>	<b>0</b>
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	30,251
Functional Transfers	0	0
Program Changes	0	-12,065
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>133,780</b>	<b>151,966</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$13,069 in OOC Enacted. FY 2024 includes \$10,174 for the OOC Estimate.

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>133,780</b>
<b>FY 2023 Current Estimate</b>		<b>133,780</b>
<b>Price Change</b>		<b>30,251</b>
<b>1) Program Increases</b>		<b>34,342</b>
a) Program Increase in FY 2024		34,342
i) USNS MERCY (T-AH 19) at Budget Submitting Office (BSO) 70. Increase to fund 140 days of Full Operating Status (FOS) in FY 2024. (Baseline: \$0)	24,500	
ii) USNS COMFORT (T-AH 20) program increase due to being in a full year Reduced Operating Status (ROS) state. (Baseline: \$16,739)	8,564	
iii) Expeditionary Medical Facilities (EMF). Increase in Travel and mix of medical supplies required. (Baseline: \$13,866)	836	
iv) Shipboard Equipment Replacement Program (SERP). Increase for mix of medical equipment required. (Baseline: \$3,785)	324	
v) Increase in Civilian Personnel Compensation due to workforce shaping. (Baseline: \$5,670)	95	
vi) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$5,670)	23	
<b>2) Program Decreases</b>		<b>-46,407</b>
a) Program Decreases in FY 2024		-46,407
i) Expeditionary Resuscitative Surgical System (ERSS). Decrease for mix of medical supplies required. (Baseline: \$481)	-189	
ii) Overseas Operations Costs decrease in 2C1H; Expeditionary Health Services System for the Expeditionary Medical Facility Djibouti due to mix of medical supplies required. (Baseline: \$10,601)	-429	
iii) Naval Expeditionary Health Services Systems (NEHSS) Program Management Office. Decrease due to reduced Program Management requirements. (Baseline: \$2,784)	-720	
iv) USNS MERCY (T-AH 19). Decrease in Reduced Operating Status (ROS) days from 365 in FY 2023 to 226 in FY 2024. (Baseline: \$21,763)	-1,993	
v) Overseas Operations Costs decrease in 2C1H; Expeditionary Health Services System for the Expeditionary Medical Units (EMU), as operational requirements draw down in the CENTCOM Area of Responsibility (AOR). (Baseline: \$2,466)	-2,466	
vi) USNS MERCY (T-AH 19) at Budget Submitting Office (BSO) 70. Decrease due to mix of medical supplies required for the Medical Treatment Facility (MTF) onboard USNS MERCY (T-AH 19). (Baseline: \$10,601)	-3,607	
vii) USNS COMFORT (T-AH 20) at Budget Submitting Office (BSO) 60. Decrease for mix of medical supplies required onboard the Medical Treatment Facility (MTF). (Baseline: \$9,889)	-4,724	
viii) USNS COMFORT (T-AH 20) at Budget Submitting Office (BSO) 60. Decrease for Service Life Extension Program (SLEP) of the onboard Medical Treatment Facility (MTF). SLEP extends life of MTF to match extension of hull to FY 2037. (Baseline: \$8,800)	-5,345	
ix) Program decrease is due to USNS COMFORT not deploying in Full Operating Status (FOS) during FY 2024. (Baseline: \$11,215)	-11,215	
x) USNS COMFORT (T-AH 20) Hull Service Life Extension Program (SLEP). Decrease due to reduced SLEP requirements in FY 2024. (Baseline: \$15,719)	-15,719	

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2024 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>151,966</b>

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

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

**\*USNS COMFORT and USNS MERCY transferred administrative control from BSO11, Field Support Activity to BSO 60, Fleet Forces Command (COMFORT) & BSO 70, PACFLT (MERCY) beginning in FY 2024.**

<b>USNS MERCY &amp; USNS COMFORT at BSO 11</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>*FY 2024</b>
USNS MERCY Full Operating Status (FOS)- Deployments-NWCF*	14,197	-	-
USNS MERCY Reduced Operating Status (ROS-5) – NWCF*	20,590	21,763	-
USNS COMFORT Full Operating Status (FOS)- Deployments-NWCF**	-	11,215	-
USNS COMFORT Reduced Operating Status (ROS-5) – NWCF**	33,401	16,739	-
USNS COMFORT Hull Service Life Extension Program (SLEP) - NWCF	14,600	15,719	-
USNS COMFORT MV-22 Flight Deck Enhancement - NWCF	10,400	-	-
<b>Subtotal</b>	<b>93,188</b>	<b>65,436</b>	-
* USNS MERCY Operational funding transferred to BSO 70 in FY 2024.			
** USNS COMFORT Operational funding transferred to BSO 60 in FY 2024.			

**(\$000)**

<b>USNS MERCY (T-AH 19) at BSO 70</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>*FY 2024</b>
Full Operating Status (FOS) - Deployments - NWCF	-	-	24,500
Reduced Operating Status (ROS-5) - NWCF	-	-	29,346
Medical Treatment Facility (MTF)	10,392	10,601	11,658
Medical Treatment Facility (MTF) - SLEP - NWCF	-	-	-
<b>Subtotal</b>	<b>10,392</b>	<b>10,601</b>	<b>65,504</b>

<b>USNS COMFORT (T-AH 20) at BSO 60</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>*FY 2024</b>
Full Operating Status (FOS) - Deployments - NWCF	-	-	-
Reduced Operating Status (ROS-5) - NWCF	-	-	32,668
Medical Treatment Facility (MTF)	8,975	9,889	9,586
Medical Treatment Facility (MTF) - SLEP	2,400	8,800	7,327
<b>Subtotal</b>	<b>11,375</b>	<b>18,689</b>	<b>49,581</b>



Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

(\$000)

Other	FY 2022	FY 2023	FY 2024
Naval Expeditionary Health Services Systems (NEHSS) Program Management Office	1,489	2,784	2,064
Expeditionary Medical Facilities (EMF)	15,184	13,866	14,702
Expeditionary Medical Units (EMU)	5,043	4,508	4,906
Operation FREEDOM SENTINEL (OFS)	2,420	2,466	
Forward Deployable Preventive Medicine Units (FDPMU)	715	561	634
Shipboard Equipment Replacement Program (SERP)	3,712	3,785	4,109
Expeditionary Resuscitative Surgical System (ERSS)		481	292
Expeditionary Medical Facility Djibouti Operation INHERENT RESOLVE (OIR)	4,861	10,603	10,174
<b>Subtotal</b>	<b>33,424</b>	<b>39,054</b>	<b>36,881</b>
<b>Grand Total</b>	<b>148,379</b>	<b>133,780</b>	<b>151,966</b>

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>
Officer	5	5	6	1
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>6</u>	 <u>1</u>
Officer	5	5	6	1
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Expeditionary Health Services Systems

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	42	46	46	0
<b>DIRECT FUNDED</b>	42	46	46	0
Direct Hire, U.S.	42	46	46	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	46	46	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	78	123	132	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	47	52	41	-11

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

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Expeditionary Health Services Systems

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	3,280	0	136	2,254	5,670	0	285	121	6,076
105 Separation Liability (FNDH)	8	0	0	-8	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	644	0	14	1,174	1,832	0	40	618	2,490
<b>400 WCF Supplies</b>									
422 DLA Material Supply Chain (Medical)	16,236	0	107	-9,721	6,622	0	411	-686	6,347
<b>600 Other WCF Purchases (Excl Transportation)</b>									
625 Navy Transportation (Service Support)	93,188	0	-8,160	-19,592	65,436	0	28,974	-7,896	86,514
679 Cost Reimbursable Purchases	10,407	0	0	19,846	30,253	0	0	-1,764	28,489
<b>700 Transportation</b>									
706 AMC Channel Passenger	0	0	0	317	317	0	7	41	365
771 Commercial Transportation	776	0	16	2,994	3,786	0	83	135	4,004
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	0	0	0	51	51	0	1	2	54
914 Purchased Communications (Non-Fund)	0	0	0	12	12	0	0	0	12
915 Rents (Non-GSA)	0	0	0	643	643	0	14	11	668
917 Postal Services (U.S.P.S)	7	0	0	-7	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	6,851	0	145	-5,481	1,515	0	34	-201	1,348
922 Equipment Maintenance By Contract	0	0	0	66	66	0	1	1	68
923 Facility Sustainment, Restoration, and Modernization by Contract	5,782	0	121	-948	4,955	0	109	-2,093	2,971
924 Pharmaceutical Drugs	0	0	0	641	641	0	26	-1	666
925 Equipment Purchases (Non-Fund)	5,057	0	106	2,195	7,358	0	162	-414	7,106
935 Training and Leadership Development	0	0	0	298	298	0	6	28	332
986 Medical Care Contracts	76	0	4	-19	61	0	3	-2	62
987 Other Intra-Government Purchases	2,814	0	59	-2,873	0	0	1	-1	0
989 Other Services	1,232	0	26	3,006	4,264	0	94	36	4,394
990 IT Contract Support Services	1,679	0	35	-1,714	0	0	0	0	0
993 Other Services - Scholarships	342	0	7	-349	0	0	0	0	0
<b>TOTAL 2C1H Expeditionary Health Services Systems</b>	<b>148,379</b>	<b>0</b>	<b>-7,384</b>	<b>-7,215</b>	<b>133,780</b>	<b>0</b>	<b>30,251</b>	<b>-12,065</b>	<b>151,966</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Mobilization  
Activity Group: Mobilization Preparedness  
Detail by Subactivity Group: Coast Guard Support

**I. Description of Operations Financed:**

The Coast Guard Support program funds the operation and maintenance of Navy-Type Navy-Owned (NTNO) weapons, radars, decoys, optical systems, Electronic Warfare Support Measures (ESM) systems, and avionics installed on Coast Guard ships and aircraft. Funding complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

**II. Force Structure Summary:**

This program funds material and maintenance support for a variety of communications and electronics equipment installed on Coast Guard ships and aircraft. The funding also sustains operations and maintenance support infrastructure.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Coast Guard Support	20,238	21,196	0	0.00	21,196	21,464

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>21,196</b>	<b>21,196</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>21,196</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>21,196</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	762
Functional Transfers	0	0
Program Changes	0	-494
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>21,196</b>	<b>21,464</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>21,196</b>
<b>FY 2023 Current Estimate</b>		<b>21,196</b>
<b>Price Change</b>		<b>762</b>
<b>1) Program Increases</b>		<b>214</b>
a) Program Increase in FY 2024		214
i) Weapons, Radar & System Maintenance Support- Increased due to one additional Combat System Assessment and Training (CSAT) event in FY24. (Baseline: \$17,423)	214	
<b>2) Program Decreases</b>		<b>-708</b>
a) Program Decreases in FY 2024		-708
i) Decrease is due to less technical and logistical support provided by Shipboard Electronics Systems Evaluation Facility (SESEF) for United States Coast Guard cutters, icebreakers, and buoy tenders. SESEF services include TACA testing and certifications; Direction Finder calibration; IFF Transponder/Interrogator checks; and ESM and ECM checks. (Baseline: \$3,773)	-2	
ii) Decrease is associated with Commercial Purchases related to overhaul/maintenance of Tactical Control and Navigation (TACAN) systems. (Baseline: \$3,773)	-21	
iii) Decrease is associated with Avionics and Shipboard Repairs of Repairables (ROR) cost of maintenance and support material to maintain Navy-Type/Navy-Owned (NTNO) equipment installed and operated by US Coast Guard. (Baseline: \$3,773)	-87	
iv) Decrease is associated with Industrial Fund Purchases related to overhaul/maintenance of Identification Friend or Foe (IFF). (Baseline: \$3,773)	-100	
v) Weapons, Radar & System Maintenance Support- Decrease due to reduced Maritime Security Cutter, Large (WMSL) System & Equipment Maintenance. (Baseline: \$17,423)	-498	
<b>FY 2024 Budget Request</b>		<b>21,464</b>

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Mobilization  
 Activity Group: Mobilization Preparedness  
 Detail by Subactivity Group: Coast Guard Support

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

<b>(\$000)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY2024</b>
Avionics, Gun & Communication Support	3,164	3,773	3,705
Weapons, Radar & System Maintenance Support	17,074	17,423	17,759
<b>Total</b>	<b>20,238</b>	<b>21,196</b>	<b>21,464</b>

**QTY**

Number of Aircraft Supported	212	209	208
Number of Vessels Supported	109	113	112



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2	2	2	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>300 Travel</b>									
308 Travel Of Persons	25	0	1	9	35	0	1	0	36
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	262	0	6	317	585	0	31	-100	516
611 Naval Surface Warfare Center	5,089	0	80	1,260	6,429	0	368	-129	6,668
612 Naval Undersea Warfare Center	163	0	2	67	232	0	17	-63	186
614 Space and Naval Warfare Center	154	0	4	335	493	0	49	-21	521
<b>900 Other Purchases</b>									
922 Equipment Maintenance By Contract	46	0	1	32	79	0	2	0	81
932 Management & Professional Support Services	373	0	8	-1	380	0	8	0	388
987 Other Intra-Government Purchases	14,126	0	297	-1,460	12,963	0	286	-181	13,068
TOTAL 2C3H Coast Guard Support	20,238	0	399	559	21,196	0	762	-494	21,464

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Detail by Subactivity Group: Officer Acquisition

**I. Description of Operations Financed:**

Naval Service Training Command (NSTC) manages the Officer Candidate School (OCS), Officer Development School (ODS), The Naval Science Institute (NSI), and Limited Duty Officer/Chief Warrant Officer (LDO/CWO) through its Officer Training Command and Strategic Sealift Midshipman Program (SSMP) and The Seaman to Admiral 21 Program (STA-21) through its Naval Reserve Officers Training Corps (NROTC) commands. United States Naval Academy (USNA) manages the academic programs for midshipmen development, and the Naval Academy Preparatory School (NAPS). The Washington Support Staff (WSS) manages the Office of Talent Optimization (OTO).

**Officer Acquisition Programs** provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Those programs include:

**The Officer Candidate School (OCS):** Provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short-range officer acquisition program responsive to current requirements. This program is located at Officer Training Command, Newport, RI.

**Strategic Sealift Midshipman Program (SSMP):** Under the Maritime Education and Training Act of 1980, Departments of Naval Science have been established at the United States Merchant Marine Academy and several State Maritime Academies to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve. OPNAV Instruction (N13's Officer Strength & Inventory Letter) governs Navy officer production, including SSMP, varying year-by-year, based on projected student graduation.

**The Seaman to Admiral 21 Program (STA-21):** Designed to improve support for Sailors who wish to become officers. STA-21 Sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 education voucher per year for tuition, books, and fees. Upon selection into the program, the Sailor will attend the Naval Science Institute (NSI) and then report to a NROTC affiliated University. Upon degree completion, they will be commissioned as Ensigns.

**The Naval Science Institute:** Portion of the STA-21 Program designed to teach each officer candidate the fundamental core concepts of being a naval officer. This program provides competency in such areas as navigation, engineering, weapons, military history, and justice.

**Officer Indoctrination Programs** transitions newly commissioned Limited Duty Officer (LDOs) and Chief Warrant Officers (CWOs) into new roles and responsibilities that supports the war-fighting capability and readiness of Naval Forces through leadership, technical proficiency, and experience. Those programs include:

**Officer Development School (ODS):** Designed to prepare newly commissioned officers of various staff corps (Judge Advocate Generals Corp, Medical Corp, Dental Corp, Nurse Corp) and selected nuclear power specialists to carry out the duties and responsibilities of a naval officer.

**Limited Duty Officer/Chief Warrant Officer (LDO/CWO):** Designed to assist newly commissioned LDOs and CWOs with the transition into the naval officer community by developing leadership, military communication, and administrative skills required in becoming a naval officer.

**Office of Talent Optimization:** Sailor 2025, a transformational Navy training initiative designed to accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements and achieves higher performance by coupling the timing of training delivery with every Sailor's actual deck-plate need. The Office of Talent Optimization, is located within the Washington Support Office and reports to the Chief of Naval Personnel. This office provides surveys and analytic tools which provides critical advice on labor market conditions and new proposals informed by the private sector and academia to keep personnel systems competitive. Talent Optimization better reveals talents in our future leaders at Annapolis and aligns those developing talents to long-term warfighting requirements. This office helps inform

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improvements to our Service assignment policies for Midshipmen entering the Naval Service and, where applicable, informs the assignment process for Sailors and Marines entering the Service from other commissioning sources.

**Officer Accession Programs** include United States Naval Academy (USNA) and USNA Preparatory School (NAPS). Funding for the Naval Academy pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise, and physical education and instructional resources. NAPS consist of a ten-month course of instruction for enlisted personnel and selected candidates who are judged to need additional academic preparation so that they will be able to perform successfully as midshipmen at the U.S. Naval Academy. Naval Service Training Command (NSTC) Accession program is also used to transition newly commissioned officers of the Navy Medical Corps, Judge Advocate General Corps, Chaplain Corps, Nuclear Power Specialists and Cyber Warfare Engineers.

**U.S. Naval Academy (USNA)**: This supports the academic programs faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, instructional resources, and facilities.

**Naval Academy Preparatory School (NAPS)**: NAPS consists of a 10-month course of instruction for enlisted personnel and selected candidates who are in need of additional academic preparation so they will be able to perform successfully as midshipmen at the U.S. Naval Academy.

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**II. Force Structure Summary:**

This sub-activity group supports the missions of the USNA, WSS, NAPS, OCS, ODS, LDO/CWO School, SSMP, STA-21, Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and Office of Talent Optimization, and associated USNA Preparatory School (NAPS), Officer Indoctrination School, and Direct Commission Officer School.

<b>U.S. Naval Academy (USNA)</b>	FY 2022 Students	FY 2023 Students	FY 2024 Students
<u>U.S. Naval Academy</u>			
Active (Navy)	4,380	4,434	4,523
Foreign Military Cadets	58	61	62
<b>Total</b>	<b>4,438</b>	<b>4,495</b>	<b>4,585</b>
<u>U.S. Naval Academy Preparatory School</u>			
Active (direct-entry Navy or prior enlisted Navy)	237	235	240
Direct-entry Coast Guard	17	17	17
Prior enlisted Marines	13	13	13
<b>Total</b>	<b>267</b>	<b>265</b>	<b>270</b>
<u>Naval Service Training Command (NSTC)</u>			
<u>The Officer Candidate School (OCS)</u>			
Active (Navy)	1,468	1,174	1,700
<u>Officer Indoctrination</u>	1,116	871	1,300
<u>Seaman to Admiral 21 Program (STA-21)</u>	42	48	80
<b>Total</b>	<b>2,626</b>	<b>2,093</b>	<b>3,080</b>
<u>Washington Support Staff (WSS)</u>			
Human Capital Analytics and Talent Management Surveys	15	15	15

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Officer Acquisition	180,980	190,578	118	0.06	190,696	201,555

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>190,578</b>	<b>190,696</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	118	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>190,696</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>190,696</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	7,876
Functional Transfers	0	0
Program Changes	0	2,983
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>190,696</b>	<b>201,555</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>190,578</b>
<b>1) Congressional Adjustments</b>		<b>118</b>
a) Undistributed Adjustments		118
i) FY23 Enactment - FUEL (Baseline: \$0)	118	
<b>FY 2023 Current Estimate</b>		<b>190,696</b>
<b>Price Change</b>		<b>7,876</b>
<b>2) Program Increases</b>		<b>3,854</b>
a) Program Increase in FY 2024		3,854
i) U.S. Naval Academy (USNA) resources increased due to a mandated Minimum Wage increase in support of the Non-Appropriated Funds (NAF) employees employed within the Naval Academy Business Services Division (NABSD), whose profits support the Brigade of Midshipmen. (Baseline: \$184,548)	2,545	
ii) U.S. Naval Academy (USNA) resources increased to fund additional requirements in critical areas such as Information Technology operations and recapitalization, USNA's Accredited Enterprise Education Enclave (AEEE), multimedia support, supplies, and equipment that supports midshipmen skills, education, and institutional accreditation. Increase also help fund requirements for the Center for Teaching and Learning which supports faculty in providing academic instruction to the Brigade and cultivates an institutional climate which promotes high quality student learning. (Baseline: \$184,548)	765	
iii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$130,334)	526	
iv) Washington Support Staff (WSS) resources increased due to an increase in supplies and contract services for Talent Optimization. (Baseline: \$1,713)	18	
<b>3) Program Decreases</b>		<b>-871</b>
a) Program Decreases in FY 2024		-871
i) Department of the Navy Reform - Efficiency for the Naval Service Training Command (NSTC) due to a reduction supplies and materials that supports The Recruit Training Command (RTC) galleys. (Baseline: \$4,435)	-11	
ii) Naval Service Training Command (NSTC) decrease in tuition cost funding for the Seaman to Admiral 21 Program (STA-21). (Baseline: \$4,435)	-11	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$130,334)	-59	
iv) Department of the Navy Reform - Efficiency for the U.S. Naval Academy (USNA) due to the reduction in the Enrollment service contract as well as a reduction in supplies and materials in support of the Superintendent Staff, Comptroller, Human Resources, Admissions, Yard Patrol craft, and the Naval Academy Business Services Division. (Baseline: \$184,548)	-316	
v) U.S. Naval Academy (USNA) resources decreased due to a modification in Surface Warfare Officer (SWO) core competencies instruction, including ship handling and Rules of the Road application. The decrease reduces virtual Seamanship and Navigation training prior to commissioning through the Conning Officer Virtual Environment (COVE) III simulator. (Baseline: \$184,548)	-474	
<b>FY 2024 Budget Request</b>		<b>201,555</b>



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

<b>Organization (\$K)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>U.S. Naval Academy (USNA)</b>			
U.S. Naval Academy	\$167,987	\$177,373	\$187,387
U.S. Naval Academy Preparatory School	\$7,273	\$7,175	\$7,731
<b>USNA Total (\$K)</b>	<b>\$175,260</b>	<b>\$184,548</b>	<b>\$195,118</b>
<b>Naval Service Training Command (NSTC)</b>			
The Officer Candidate School (OCS)	\$1,239	\$1,023	\$1,064
Officer Indoctrination	\$1,626	\$1,847	\$1,970
Seaman to Admiral 21 Program (STA-21)	\$1,444	\$1,565	\$1,582
<b>NSTC Total (\$K)</b>	<b>\$4,309</b>	<b>\$4,435</b>	<b>\$4,616</b>
<b>Washington Support Staff (WSS)</b>	<b>\$1,411</b>	<b>\$1,713</b>	<b>\$1,821</b>
<b>Total (\$K)</b>	<b>\$180,980</b>	<b>\$190,696</b>	<b>\$201,555</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,586</u>	<u>6,569</u>	<u>6,570</u>	<u>1</u>
Officer	4,844	4,848	4,853	5
Enlisted	1,742	1,721	1,717	-4
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,626</u>	 <u>6,578</u>	 <u>6,570</u>	 <u>-8</u>
Officer	4,898	4,846	4,851	5
Enlisted	1,728	1,732	1,719	-13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	918	913	913	0
<b>DIRECT FUNDED</b>	830	832	832	0
Direct Hire, U.S.	823	824	824	0
Direct Hire, Foreign National	7	8	8	0
Total Direct Hire	830	832	832	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	88	81	81	0
Direct Hire, U.S.	86	80	80	0
Direct Hire, Foreign National	2	1	1	0
Total Direct Hire	88	81	81	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	151	158	167	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	124	120	128	8

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	114,342	0	4,722	1,483	120,547	0	6,064	437	127,048
103 Wage Board	10,142	0	418	-773	9,787	0	493	55	10,335
104 Foreign National Direct Hire (FNDH)	1,275	0	53	260	1,588	0	80	-26	1,642
<b>300 Travel</b>									
308 Travel Of Persons	4,559	0	95	7,499	12,153	0	268	76	12,497
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	448	0	50	-141	357	0	-42	-32	283
416 GSA Managed Supplies & Materials	903	0	19	169	1,091	0	22	2	1,115
423 DLA Material Supply Chain (Subsistence)	0	0	0	50	50	0	2	0	52
424 DLA Material Supply Chain (Weapon Systems)	33	0	4	-37	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	299	299	0	5	-4	300
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	26	26	0	1	0	27
507 GSA Managed Equipment	645	0	14	35	694	0	15	-1	708
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	90	0	1	-91	0	0	0	0	0
633 DLA Document Services	304	0	28	275	607	0	13	-1	619
677 DISA Telecommunications Services - Other	20	0	0	11	31	0	2	-1	32
679 Cost Reimbursable Purchases	645	0	0	-427	218	0	0	0	218
<b>700 Transportation</b>									
771 Commercial Transportation	1	0	0	20	21	0	0	0	21
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	7,318	0	154	-3,257	4,215	0	93	78	4,386
915 Rents (Non-GSA)	532	0	11	275	818	0	18	5	841
917 Postal Services (U.S.P.S)	304	0	6	197	507	0	11	3	521
920 Supplies & Materials (Non-Fund)	2,461	0	52	1,450	3,963	0	87	-503	3,547
922 Equipment Maintenance By Contract	3,899	0	82	832	4,813	0	106	66	4,985
923 Facility Sustainment, Restoration, and Modernization by Contract	1,334	0	28	1,569	2,931	0	65	19	3,015
925 Equipment Purchases (Non-Fund)	5,233	0	110	1,231	6,574	0	145	-792	5,927
932 Management & Professional Support Services	5,896	0	124	-321	5,699	0	126	332	6,157
933 Studies, Analysis, & evaluations	296	0	6	46	348	0	8	1	357
934 Engineering & Technical Services	1	0	0	-1	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	90	0	1	349	440	0	9	49	498
964 Subsistence and Support of Persons	5,905	0	124	-35	5,994	0	132	40	6,166

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
987 Other Intra-Government Purchases	7,039	0	148	-5,193	1,994	0	44	2,273	4,311
989 Other Services	743	0	16	2	761	0	17	20	798
990 IT Contract Support Services	4,718	0	99	-3,537	1,280	0	28	901	2,209
993 Other Services - Scholarships	1,804	0	37	1,049	2,890	0	64	-14	2,940
<b>TOTAL 3A1J Officer Acquisition</b>	<b>180,980</b>	<b>0</b>	<b>6,402</b>	<b>3,314</b>	<b>190,696</b>	<b>0</b>	<b>7,876</b>	<b>2,983</b>	<b>201,555</b>

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Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

**I. Description of Operations Financed:**

Recruit Training indoctrinates recruits in basic military principles and naval skills and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through the integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum of time, which is 73 curriculum days.

In addition to new recruits entering active duty, Basic Military Training (BMT) is provided to Selected Reservists in the Navy Reserve Enlisted under the Full-Time Support (FTS) and Navy Accession Training (NAT) programs. Orientation and training is also provided to Navy Veterans and Other Service Veterans (NAVET/OSVET) re-entering the Naval Service.

Support for Battle Stations Twenty-First Century (21) is also funded. Battle Stations 21 is the capstone-training event at Recruit Training Command (RTC) Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 is housed in a single facility and brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the "rite of passage" from recruit to Sailor.

**II. Force Structure Summary:**

This sub-activity group supports the Recruit Training Command located at Great Lakes, IL.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

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

	FY 2023				Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Recruit Training	17,761	14,679	0	0.00	14,679	16,521

**B. Reconciliation Summary**

	<b><u>Change FY 2023/2023</u></b>	<b><u>Change FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>14,679</b>	<b>14,679</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>14,679</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>14,679</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	492
Functional Transfers	0	0
Program Changes	0	1,350
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>14,679</b>	<b>16,521</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>14,679</b>
<b>FY 2023 Current Estimate</b>		<b>14,679</b>
<b>Price Change</b>		<b>492</b>
<b>1) Program Increases</b>		<b>1,407</b>
a) Program Increase in FY 2024		1,407
i) Resources increased for equipment maintenance contract support for Recruit Training Command (RTC) Contract Operations and Maintenance (COMS) for Battle Stations 21. (Baseline: \$14,679)	883	
ii) Resources increased for the Recruit Training Command 10th and 11th Galley to provide the onboard recruit population with sufficient galleys and meals, further supporting the Navy's projected enlisted recruiting goals and 10-week basic military training curriculum with its core competency objectives. (Baseline: \$0)	500	
iii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$5,921)	24	
<b>2) Program Decreases</b>		<b>-57</b>
a) Program Decreases in FY 2024		-57
i) Resources decreased due to personnel pricing based on planned workforce re-shaping. (Baseline: \$5,921)	-1	
ii) Department of the Navy Reform - Efficiency for Recruit Training due to reduction in supplies and materials. (Baseline: \$1,167)	-56	
<b>FY 2024 Budget Request</b>		<b>16,521</b>



Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

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

<b>Recruit Training</b>													
<b>FY22</b>					<b>FY23</b>					<b>FY24</b>			
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>			<u>Input</u>	<u>Output</u>	<u>Work Load</u>			<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	33,442	23,149	6,298		Active	37,700	31,329	7,282		Active	40,000	27,755	6,451
Reserve	2,354	1,526	374		Reserve	2,900	2,582	456		Reserve	2,900	2,316	456
Other	0	0	0		Other	0	0	0		Other	0	0	0
Total	35,796	24,675	6,672		Total	40,600	33,911	7,738		Total	42,900	30,071	6,907
<b>Total (\$K)</b>	<b>\$17,761</b>				<b>Total (\$K)</b>	<b>\$14,679</b>				<b>Total (\$K)</b>	<b>\$16,521</b>		

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,584</u>	<u>7,318</u>	<u>7,245</u>	<u>-73</u>
Officer	55	49	48	-1
Enlisted	7,529	7,269	7,197	-72
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7,433</u>	 <u>7,451</u>	 <u>7,282</u>	 <u>-169</u>
Officer	52	52	49	-3
Enlisted	7,381	7,399	7,233	-166
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Recruit Training

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	65	70	70	0
<b>DIRECT FUNDED</b>	65	70	70	0
Direct Hire, U.S.	65	70	70	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	65	70	70	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	83	85	89	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	34	29	34	5

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

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	5,419	0	223	279	5,921	0	298	23	6,242
<b>300 Travel</b>									
308 Travel Of Persons	141	0	3	-86	58	0	1	0	59
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	1	0	0	-1	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	0	0	0	119	119	0	2	0	121
<b>500 Stock Fund Equipment</b>									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	59	59	0	3	0	62
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	822	0	76	-701	197	0	4	0	201
<b>700 Transportation</b>									
771 Commercial Transportation	10	0	0	-2	8	0	0	0	8
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	50	0	1	41	92	0	2	0	94
920 Supplies & Materials (Non-Fund)	1,480	0	31	-344	1,167	0	26	-48	1,145
922 Equipment Maintenance By Contract	2,255	0	47	2,017	4,319	0	95	406	4,820
923 Facility Sustainment, Restoration, and Modernization by Contract	580	0	12	-592	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	283	0	6	-289	0	0	0	0	0
932 Management & Professional Support Services	329	0	7	-336	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	160	160	0	4	-1	163
964 Subsistence and Support of Persons	3,182	0	67	-3,249	0	0	0	500	500
987 Other Intra-Government Purchases	3,191	0	67	-1,662	1,596	0	35	465	2,096
989 Other Services	18	0	0	567	585	0	13	3	601
990 IT Contract Support Services	0	0	0	398	398	0	9	2	409
<b>TOTAL 3A2J Recruit Training</b>	<b>17,761</b>	<b>0</b>	<b>540</b>	<b>-3,622</b>	<b>14,679</b>	<b>0</b>	<b>492</b>	<b>1,350</b>	<b>16,521</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officers Training Corps

**I. Description of Operations Financed:**

The Naval Reserve Officer Training Corps (NROTC) produces Navy and Marine Officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two year program or a maximum of a four year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. This sub-activity supports the cost of educational subsidies for Scholarship Program students including tuition, student fees, and books for college courses and administrative expenses for the units including unit operating costs, the purchase of Naval Science course textbooks, course reference materials, training aids, and the costs associated with operating several summer training sites.

**II. Force Structure Summary:**

NROTC includes 78 units along with 90 cross-town affiliations across the country with approximately 800 Navy and 278 USMC officers commissioned each year.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Reserve Officers Training Corps	Actuals	Request	Amount	Percent	Enacted	Estimate
	153,317	170,845	0	0.00	170,845	175,171
 <b>B. <u>Reconciliation Summary</u></b>						
				<b><u>Change</u></b>		<b><u>Change</u></b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>170,845</b>		<b>170,845</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>170,845</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>170,845</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		4,099
Functional Transfers				0		-118
Program Changes				0		345
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>170,845</b>		<b>175,171</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>170,845</b>
<b>FY 2023 Current Estimate</b>		<b>170,845</b>
<b>Price Change</b>		<b>4,099</b>
<b>1) Transfers</b>		<b>-118</b>
a) Transfers Out		-118
i) Transfer from BA 3, Reserve Officers Training Corps (3A3J) to BA 3, Off Duty and Voluntary Education (3C3L) to support Navy Voluntary Education (VOLED) growth due to an increase in Sailor contact volume at the Navy College Virtual Education Center (NCVEC). The realignment of 1 civilian FTE is required to fully support increased NCVEC workload. (Baseline: \$118; -1 civilian FTE)	-118	
<b>2) Program Increases</b>		<b>349</b>
a) Program Increase in FY 2024		349
i) Increase of 8 full scholarships in accordance with the Navy's Officer Accession goals. (Baseline: \$170,845)	301	
ii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$12,007)	48	
<b>3) Program Decreases</b>		<b>-4</b>
a) Program Decreases in FY 2024		-4
i) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$12,007)	-4	
<b>FY 2024 Budget Request</b>		<b>175,171</b>

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

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

<b>NROTC</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Scholarship Average on Board (AOB)	4,233	4,177	4,066
College Average on Board (AOB)	1,320	1,863	1,590
Scholarship/College Funding (\$K)	122,855	132,936	136,201
Program Administration (\$K)	18,539	25,902	26,433
Civilian Personnel (\$K)	11,923	12,007	12,537
<b>NROTC Total (\$K)</b>	<b>153,317</b>	<b>170,845</b>	<b>175,171</b>



Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>337</u>	<u>337</u>	<u>337</u>	<u>0</u>
Officer	331	331	331	0
Enlisted	6	6	6	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>335</u>	 <u>337</u>	 <u>337</u>	 <u>0</u>
Officer	329	331	331	0
Enlisted	6	6	6	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Detail by Subactivity Group: Reserve Officers Training Corps

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>162</u>	<u>158</u>	<u>157</u>	<u>-1</u>
<b>DIRECT FUNDED</b>	162	158	157	-1
Direct Hire, U.S.	162	158	157	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	162	158	157	-1
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	74	76	80	4
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	23	23	23	0

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

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Detail by Subactivity Group: Reserve Officers Training Corps

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	11,923	0	492	-408	12,007	0	603	-73	12,537
<b>300 Travel</b>									
308 Travel Of Persons	7,261	0	153	4,120	11,534	0	254	-40	11,748
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	0	0	0	120	120	0	2	0	122
421 DLA Material Supply Chain (Clothing and Textiles)	87	0	1	-88	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	185	0	17	-41	161	0	3	0	164
<b>700 Transportation</b>									
771 Commercial Transportation	5	0	0	3	8	0	0	0	8
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	36	0	1	169	206	0	5	0	211
915 Rents (Non-GSA)	145	0	3	-102	46	0	1	0	47
917 Postal Services (U.S.P.S)	84	0	2	-9	77	0	2	0	79
920 Supplies & Materials (Non-Fund)	4,494	0	95	427	5,016	0	111	3	5,130
922 Equipment Maintenance By Contract	705	0	15	131	851	0	19	0	870
923 Facility Sustainment, Restoration, and Modernization by Contract	11	0	0	-11	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	264	0	6	1,494	1,764	0	39	0	1,803
932 Management & Professional Support Services	0	0	0	66	66	0	1	0	67
933 Studies, Analysis, & evaluations	56	0	1	-57	0	0	0	0	0
964 Subsistence and Support of Persons	3,412	0	72	-1,043	2,441	0	54	0	2,495
987 Other Intra-Government Purchases	1,791	0	38	851	2,680	0	59	-3	2,736
989 Other Services	3	0	0	-3	0	0	0	0	0
990 IT Contract Support Services	0	0	0	932	932	0	21	0	953
993 Other Services - Scholarships	122,855	0	2,580	7,501	132,936	0	2,925	340	136,201
<b>TOTAL 3A3J Reserve Officers Training Corps</b>	<b>153,317</b>	<b>0</b>	<b>3,476</b>	<b>14,052</b>	<b>170,845</b>	<b>0</b>	<b>4,099</b>	<b>227</b>	<b>175,171</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills And Advanced Training  
Detail by Subactivity Group: Specialized Skill Training

**I. Description of Operations Financed:**

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs.

Temporary Duty under Instruction (TEMDUINS/TDI) supports the per diem associated with mission-essential training that is less than 20 weeks for service member en-route from one permanent duty station to another. Travel to and from training is funded by the Permanent Change of Station (PCS) account. The TEMDUINS account is integral to maintaining fleet readiness. Directed Training provides TAD funds to send O-4 through O-6 students to Joint Forces Staff College (JFSC) in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten (10) weeks. The objective is to send Officers within the first two (2) years of their arrival at a Joint Command to JFSC. By graduating JPME Phase II prior to completing a Joint Tour, these officers are able to become JSO designated resulting in better-trained officers for their current and future Joint assignments. Additionally, this program ensures that each JFSC class quota is filled, thereby increasing the number of potential JSOs we will have in the future. This program was created when Navy's quota was sixty-six (66) seats per class and fill rates were less than 100% due to PCS move/timing constraints.

Ready, Relevant Learning (RRL) is a transformational Navy training initiative designed to accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements and to achieve higher performance by coupling the timing of training delivery with every Sailor's actual deck plate needs. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win the high-end fight. RRL is transforming outdated training content and archaic methodology into a modernized, on demand, Fleet-responsive learning system. Modernized training delivery is producing more efficient and effective training by leveraging new technologies and training support via several MyNavy HR initiatives including: MyNavy Career Center, My Navy Portal, Learning Stack, and Authoritative Data Environment.

Center for Service Support (CSS) resources are used to support oversight and control of the career progression of seven (7) Logistics, Administration and Media enlisted ratings and the related officer designators as well as apprentice, journeyman and master level training of military personnel in educational programs of logistics, administration and media. The CSS educational programs are delivered at seven (7) designated learning sites across the country. Funding for CSS Specialized Skill Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads and for contractor maintenance in support of training programs.

Engineering Duty Officer School's (EDO) mission is to improve the professional proficiency of Engineering Duty Officers through training in those plans, programs, policies and procedures by which the Navy accomplishes the life cycle engineering of the Navy ships and ship systems. The school teaches basic and reserve courses for newly selected active duty and reserves Engineering Duty Officers. The five-week basic course covers technical and programmatic aspects of the research and development, acquisition, construction, maintenance and modernization phases of ships and ship systems, combat and weapon systems, ordnance and electronic systems. Training also includes civilian personnel management, leadership in the acquisition environment, and career development. The two-week senior course provides recently selected ED commanders an update on the technical and programmatic issues facing the Navy and prepares them for their senior leadership roles. The EDO School manages the community's Engineering Duty Qualification Program and works with and supports ED flag officers, the EDO Plans and Policy Office, and ED detailers on community issues. Funding for the Specialized Skill Training Program finances the cost of civilian labor, staff travel and training, furniture, supplies and materials consumed in conducting the courses/ delivery of training and general administrative expenses.

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Center for Information Warfare Training (CIWT), headquartered at Corry Station Pensacola, Florida, is one of the largest learning centers subordinate to the Naval Education and Training Command (NETC). CIWT's mission is to deliver trained Information Warfare (IW) professionals to the Navy and joint services, enabling optimal performance of IW across the full spectrum of military operations. CIWT encompasses four subordinate Echelon IV Commands, to include: Information Warfare Training Command (IWTC) in Virginia Beach, Virginia; (formerly Navy and Marine Corps Intelligence Training Center, IWTC in San Diego, California; (formerly Fleet Intelligence Training Center); IWTC Corry Station Pensacola, Florida; and IWTC Monterey, California. CIWT also oversees training at two IWTC detachments at Fort Gordon, Georgia, and Goodfellow AFB, San Angelo, Texas, and 12 learning sites within the Continental United States, Hawaii and Japan. Tasked with training the Navy's future technical cadre of the IW community, CIWT leads, manages, and delivers Navy and joint force training to more than 22,000 students encompassing members of all the U.S. armed services, and allied forces. CIWT manages development and administration of more than 200 courses taught annually at 19 global locations with a staff of approximately 1,329 military, civilian and contracted personnel training a daily student enrollment average of 3,797 students. The CIWT pipeline includes Cryptologic Technician, Intelligence Specialist, Information Systems Technician, and Electronics Technician enlisted rating initial skills training ("A" schools), specialized skills training ("C" schools), associated pipeline schools ("F", "G" and "T" schools), and associated IW officer courses.

Center for Seabees and Facilities Engineering (CSFE) designs, evaluates, and maintains construction, facilities engineering, and environmental training coupled with character development that enhances warfighting lethality and leadership capabilities in expeditionary construction and facilities management. Supports all accession schools for the Seabee enlisted rates (OC-6) and Civil Engineer Corps (CEC) officers, inter-service Training Review Organization (ITRO) courses at four learning sites and expeditionary, facilities, energy, and environmental courses with civilian, military, and contractor students from all branches of service and various federal agencies. OPNAV N45 and N95 resource courses supporting Navy Expeditionary Combat Enterprise (NECE), Surface Warfare Enterprise (SWE), Commander Naval Installations Command (CNIC), Naval Facilities Engineering Command (NAVFAC), Naval Special Warfare (NSW), US Coast Guard, and the State Department.

Naval Special Warfare Leadership Education and Development Command (NLEAD) lead and enable the professional and personal development of the Naval Special Warfare community by delivering and externally leveraging a continuum of Professional Military Education; facilitating attainment of certificate, bachelors, and advanced degrees through education programs; and advising and shaping the career path, advancement, and selection of SEAL and SWCC officer and enlisted through career management.

Center for Explosive Ordnance Disposal and Diving (CEODD) serves as the primary training provider for DoD Explosive Ordnance Disposal training under DoD Instructions 5160.62. Funding for these training programs is used for operation and maintenance costs of diving life support systems and craft, diving tanks/facilities, robots, preparation of training areas and materials, range fees, classroom support, civilian labor, contract labor, miscellaneous contracts, equipment, travel, training, and consumable materials that are required for conducting training courses. Training supports USN, USA, USAF, and USMC EOD forces in support of national military strategy. Additionally, foreign military and select federal/state agencies are provided with EOD training at varying levels. Training ranges from initial entry EOD training to advanced Improvised Explosive Device (IED) disablement training.

Center for Security Forces resources are used to maintain a force of highly-skilled training personnel responsible for development and sustainment of individual skills training supporting the Master-at-Arms rating; Navy-wide Antiterrorism/Security Force and Visit, Board, Search and Seizure (VBSS) training; Navy-wide Code of Conduct training; and Navy Expeditionary Warfare training. CENSECFOR Headquarters is located at Joint Base Little Creek, Virginia Beach, VA with one subordinate Command, five subordinate Detachments and six subordinate Learning Sites located in CONUS and OCONUS. There are also two turn-key contracted training locations delivering CENSECFOR training curriculum.

Surface Warfare Schools Command's (SWSC) mission is to ready sea-bound warriors to serve on surface combatants as officers, enlisted engineers, and enlisted navigation professionals in order to fulfill the Navy's mission and to maintain global maritime superiority. The command's overarching goal is to enable Surface Warfare Officers, Enlisted engineers, Quartermasters and Boatswains Mates to succeed in highly challenging situations and demanding environments by developing and building their operational and

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technical knowledge, skills, and abilities (KSA) in the major competencies of Navigation, Seamanship, and Ship handling (NSS), Maritime War fighting, Engineering and Material Readiness, as well as Leadership and Management, across the entire Continuum from Apprentice to Master: from Division Officer through Major Commander and from Equipment Operator through Senior Enlisted Propulsion Program Manager and Engineering Department Leading Chief Petty Officer, and from recruit Quartermaster to Assistant Navigator. While most training is traditionally geared towards specific tasks and mission areas, it is important to develop certain high-end, critical skills that enable Surface Warfare Officers, Enlisted engineers, Quartermasters and Boatswain Mates to effectively assess, plan, prioritize, communicate, decide, act, and lead regardless of the task and mission area or environment. The focus of the command is to continue moving from knowledge-based to competency-based training; from book learning to demonstrating and practicing actual watch standing and engineering maintenance skills. SWSC will continue to rigorously measure and evaluate student performance, build proficiency, streamline the qualification process, create new training aids to facilitate learning, increase the connection with the Fleet, and help position the SWSC, enlisted engineering and quartermaster communities for new challenges.

Center for Surface Combat Systems (CSCS) resources are used to train enlisted and officers to operate and maintain their installed complex weapons systems. Training is conducted at the Center for Surface Combat Systems fifteen training sites providing training both ashore and aboard ships, training over 40,000 sailors a year, with an expected growth to greater than 60,000 sailors. CSCS training supports fleet training demands and builds tactical proficiency of watch standers in the execution of Warfare missions.

Submarine Learning Center (SLC) provides strategic direction, program oversight, and curriculum development to ten training facilities charged with training and developing Navy officer and enlisted submarine personnel including Naval Aviation (Nuclear) personnel. Training instruction is a continuum of personal and professional development necessary to support the career growth of new accession and Fleet Sailors and meet the training readiness objectives of the US Navy Submarine Forces.

Center for Naval Aviation Technical Training (CNATT) is the largest of 11 Learning Centers in the Naval Education and Training (NETC) domain. CNATT provides single-site management for Navy and Marine Corps Aviation Technical Training. The mission is to develop, deliver, and support aviation technical training necessary to meet validated Fleet requirements through a continuum of professional and personal growth for Sailors and Marines. Functioning as Training Agent, CNATT serves U.S. Navy and Marine Corps personnel by providing technical and professional development training for aviation ratings, aviation officers, and functional warfare areas. CNATT is responsible for curriculum, educational tools, and developing training solutions and professional development for Naval enlisted aviation ratings; Aviation Professional Apprentice Career Track (APACT); Officers specializing in Aviation Maintenance, Aviation Ordnance, Air Traffic Control, Meteorological / Oceanographic, Aviation Fuels, Aircraft Launch and Recovery Equipment; as well as training for the equivalent Marine Corps Officer and Enlisted Military Occupational Specialty (MOS) requirements.

Nuclear Power Operations Training (NPOT) funding supports instruction, training, and evaluation required to qualify and maintain qualification of both Navy enlisted and officer personnel in the safe operation and maintenance of naval nuclear propulsion plants. It funds technical support for the training programs and participation, instruction and training of engineers and scientists at Naval Nuclear Power School in Charleston, SC and the Nuclear Power Training Units in Charleston, SC and Ballston Spa, NY. NPOT also funds the operation and maintenance of Moored Training Ships (MTS) in Charleston and the current transition from S5W-based MTSs to the S6G based MTSs and the Navy training portion of the DOE-owned prototype plants located in Ballston Spa, NY by partially funding routine maintenance performed in conjunction with the refueling of the S8G Prototype.

DDG-1000 Training

Provides funding for DDG 1000 Initial Crew Training which supports contractor instructors training to Pre-Commissioning Crews and Commissioned DDG 1000 Class ships. Funding is required to support contractor/Original Equipment Manufacturer (OEM) training to DDG 1000 Class Ships. OEMs instructors provide DDG 1000 Class Sailors critical knowledge and skills to safely operate and maintain ships advanced Hull Mechanical and Engineering (HM&E), Navigation, Deck, Combat Systems, Operations and live weapons. DDG 1000 Class Ships is a new Ship Class that has limited existing Fleet Knowledge and training. Training must be provided by OEM/Subject Matter Expert (SME) based on DDG 1000 Class recent Fleet introduction.

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Shipboard Electromagnetic Training

As the Navy continues to transform its military into a net-centric force, it must ensure that the operational, acquisition, and administrative workforces of Navy and DoD (military, civilian and contractor) understand and manage all aspects of Electromagnetic Environmental Effects (E3) and the Electromagnetic Spectrum (EMS) as specified within OPNAV 2400.20F. This training supports SEMCIP/Air Systems Electromagnetic Interference Corrective Action Program (ASEMICAP) programs that addresses all aspects of Electromagnetic Spectrum Coordination and Compatibility, including Spectrum Supportability (SS), Spectrum Certification (SC), Frequency Assignment (FA) and Electromagnetic Environmental Effects (E3). These specialized training requirements apply to all Department of the Navy (DON) personnel who are responsible for the acquisition, design, development, production, test, installation, operational use, and maintenance of land, air, sea, and space spectrum dependent equipment, systems and platforms. These requirements are satisfied in a variety of ways throughout the career and training paths of DON personnel.

Submarine Training

These funds support Submarine Curriculum Development, Submarine Specialized Skill Infrastructure, and Submarine Initial Skills Training.

- Curriculum Development funds provide preparation of training products and updating ship's courseware libraries and synchronizing student course completion records with the Navy's Integrated Learning Environment. These efforts support the ongoing Submarine On-board Training capability for in-service ships and shore sites as well as including the Submarine Learning Channel maintenance videos for just in time and refresher training. Added LEAD as the Submarine Curricula Sustainment tool. Beginning integration of Submarine Curricula with Model Based Product support.
- Submarine Specialized Skills Infrastructure funds provide support to specialized submarine skills through upgrades and modernization of simulators, training devices, and training material authoring systems. Focal areas of trainer support are: surfaced and submerged navigation team, submarine safety of ship (damage control ship control operations and firefighting), submarine atmosphere control, weapons launch, sound silencing and communications team training.
- Submarine Initial Skills Training funds provide initial skills training through the maintenance of the Multi-Purpose Interactive Trainer (MIT) and Submarine Training and Tactics Unified Schoolhouse (STRATUS). These are Commercial Off-the-Shelf (COTS)-based equipment/training systems utilized to train naval personnel in the basic operation of complex combat control, electronic warfare and sonar systems. These training systems provide a low-cost rapid introduction of new fleet tactical systems and upgrades as actual tactical equipment is not necessary to achieve teaching operator and tactical employment concepts.
- Long Term Factory Training for the remaining systems installed aboard the SEAWOLF Class for which there is no schoolhouse training available. Provides Basic Enlisted Submarine School (BESS) with VISIT 3D Virtual software and Integrated Training and Maintenance Support Subsystem (ITMSS).RRNs

**II. Force Structure Summary:**

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 21,001 students. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 27,059 officers and enlisted training opportunities each year.

Training is conducted at eleven Learning Centers and their training sites, three direct report schools; and three Training Support Centers located throughout the country. Specialized Skill Training is also obtained through contractual services.

This Sub-Activity Group also provides support for Ready Relevant Learning (RRL). In FY 2024, RRL will make significant progress towards program milestones across all three Lines of Effort (LOE) (1-Career-Long Learning Continuums (CLLC), 2-Modern Delivery at Point of Need, and 3-Integrated Content Development).

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In FY 2024, RRL will begin Requirements Development on 8 ratings, begin Content Conversion on 9 ratings, and begin fielding 8 ratings.

The Shipboard Electromagnetic Training program provides operating resources for training systems, curriculum development, course conduct, and advisory services for training provided at the six Submarine Learning Facilities located in New London, CT; Norfolk, VA; Kings Bay, GA; Bangor, WA; San Diego, CA; and Pearl Harbor, HI and the Submarine Learning Detachment in Guam as well on-board all submarine fleet units.

The Submarine Training programs provides operating resources for training systems, curriculum development, course surveillance/ maintenance, and advisory services for training provided at the eight Submarine Learning Facilities located in New London, CT; Norfolk, VA; Kings Bay, GA; Bangor, WA; San Diego, CA; Pearl Harbor, HI, Portsmouth Naval Shipyard, NH and Guam as well on-board all submarine fleet units.



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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Specialized Skill Training	1,037,059	1,133,889	-7,457	-0.66	1,126,432	1,238,894
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,133,889</b>		<b>1,126,432</b>
Congressional Adjustments (Distributed)				-6,500		0
Congressional Adjustments (Undistributed)				-957		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,126,432</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,126,432</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		31,077
Functional Transfers				0		-71
Program Changes				0		81,456
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,126,432</b>		<b>1,238,894</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$56,196 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>1,133,889</b>
<b>1) Congressional Adjustments</b>		<b>-7,457</b>
a) Distributed Adjustments		-6,500
i) FY2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-6,500	
b) Undistributed Adjustments		-957
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	543	
ii) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-1,500	
<b>FY 2023 Current Estimate</b>		<b>1,126,432</b>
<b>Price Change</b>		<b>31,077</b>
<b>2) Transfers</b>		<b>-71</b>
a) Transfers In		155
i) Transfer from BA 4, Administration (4A1M), to BA 3, Specialized Skills Training (3B1K) to properly align funding for Environmental Training. (Baseline: \$0)	155	
b) Transfers Out		-226
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for the realignment of two full-time equivalents for the shift of student management and support functions from the Training Support Centers (TSCs) to learning centers and NETC. (Baseline: \$87; -2 civilian FTE)	-87	
ii) Transfer to BA 1, Combat Support Forces (1C6C), from BA 3, Specialized Skills Training (3B1K) to realign one additional FTE to Navigation Training Engineering Support. (Baseline: \$139; -1 civilian FTE)	-139	
<b>3) Program Increases</b>		<b>155,827</b>
a) Program Increase in FY 2024		155,827
i) Resources increased to upgrade Public Works Training to ensure installation mission assurance, supports Fleet operations, and securely manages base utility and facility control systems, and cyber-secure critical base infrastructure. A portion of this funding was previously funded with Overseas Operation Costs (OOC); however, due to OOC guidance, these requirements no longer meet the OOC criteria. (Baseline: \$83,474)	59,854	
ii) Resources increased due to an increase in the number of ratings starting Content Conversion to nine new ratings in FY 2024, compared to eight (three new and five partial) ratings planned for FY 2023. Continued conversion work from ratings that began in FYs 2022-2023 includes a heavy focus on technical ratings with consequent complexity and workload. Work plan includes Naval Aircrewman Mechanical Content Conversion, Naval Aircrewman Helicopter Content Conversion, Electronics Technician initial and follow-on Cryptologic Technician Spiral one, two and three; FY 2022 Content Conversion DO2 Mod2 - Partial Fire Controlman, Partial Interior Communications Electrician; FY 2022 CC DO2 Mod3 - Remaining Fire Controlman, Remaining Interior Communications Electrician; Aviation Structural Mechanic E2D, Aviation Structural Mechanic "A", E6B, H60, Aviation Machinist's Mate "A" Train-the-Trainer/Pilot, Gunner's Mate Train-the-Trainer, Machinist's Mate, Non-Nuclear, Submarine Auxiliary Train-the-Trainer, Torpedoman's Mate Train-the-Trainer, Construction Mechanic Train-the-Trainer, Aviation Ordnanceman Train-the-Trainer, Aviation Support Equipment Technician Train-the-	31,695	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
Trainer, Gunner's Mate Pilot, Fire Controlman Pilot, Interior Communications Electrician Pilot, Machinist's Mate, Non-Nuclear, Submarine Auxiliary Pilot, Torpedoman's Mate Pilot, Construction Mechanic Pilot. (Baseline: \$290,103)		
iii) Resources increased to TEMDUINS to allow for an additional 5,978 Sailors to obtain mission essential billet specific training. This training will sustain the command operating funds and billets will not be gapped while Sailors attend training. In addition, the Fleet will be able to provide the requisite training and sustainability of the future force. High profile training such as newly commissioned ships and Air Wing of the Future will not be compromised. Essentially, the Navy's FIT goals will be accomplished. The increased resources will also support the additional costs due to changes in Bachelor Quarters (BQ) structure which results in per diem for new accessions when attending C schools. (Baseline: \$93,283)	29,986	
iv) Resources increased due to addition of training instructors among Learning Centers. (Baseline: \$178,388; +71 civilian FTE)	8,340	
v) Resources increased to RRL for requirements development for eight additional ratings in FY 2024. Planned ratings for analysis include a diverse mix of technical and complex ratings across surface, subsurface, aviation, and expeditionary warfare areas. Increasing the breadth of subject materials requires additional contracted staff to maintain appropriate expertise and execution oversight. The requirements development contracts will also support additional Gap Front End Analysis and Military Characteristics Document efforts previously covered under separate contracts. (Baseline: \$290,103)	4,602	
vi) Resources increased due to an increase in training device maintenance contracts for the Center for Naval Aviation Technical Training (CNATTs). (Baseline: \$38,093)	3,037	
vii) Resources increased to support the accelerated schedule of learning continuum completion which is projected for completion of continuums for 17 ratings: Cryptologic Technician Networks, Fire Controlman Aegis, Machinist's Mate Auxiliary, Fire Controlman, Information Systems Technician, Aviation Support Equipment Technician, Naval Aircrewmen Helicopter, Naval Aircrewmen Avionics, Machinist's Mate, Machinery Repairman, Torpedoman's Mate, Information Systems Technician Submarine, Electrician's Mate Nuclear, Electronics Technician Nuclear, Machinist's Mate Nuclear, Engineering Aid, and Air Traffic Controller. (Baseline: \$290,103)	2,722	
viii) Resources increased for RRL to support additional contracted manpower at the Portfolio Management Office for program management, financial management, logistics, and systems engineering support with contracts and legal. (Baseline: \$290,103)	2,130	
ix) Resources increased to RRL to support fielding of modernized content and training integration efforts for 12 additional ratings (Boatswain's Mate, Damage Controlman, Electrician's Mate, Engineering Professional Apprenticeship Career Track, Engineman, Gas Turbine Systems Mechanic, Gas Turbine Systems Technician, Hull Technician, Logistics Specialist, Machinery Repairman, Machinist's Mate, and Seaman Professional Apprenticeship Career Track) in FY 2024. Increase also supports classroom upgrades at learning sites, equipment and hardware purchases, and support for workshops and Train-the-Trainer events. (Baseline: \$290,103)	2,066	
x) Resources increased for Training Boat Maintenance at the Center for Security Forces. (Baseline: \$83,474)	2,057	
xi) Department of Navy Reform - Increase to resources for TEMDUINS for to allow for additional training and costs due to changes in Bachelor Quarters (BQ) structure which results in per diem for new accessions when attending C schools. (Baseline: \$93,283)	1,863	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xii) Resources increased for Center of EOD and Diving Training (CEODD). This increase supports pool repair at the Naval Diving and Salvage Training Center (NDSTC). The pool has major cracks in its foundation and leaks constantly. Continued degradation of the NDSTC pool will result in training stoppage for (USN, USAF, USMC, USA, U.S. Coastal Guard) dive candidates and shortage of qualified military divers, which will affect operational deployments, workups, and maintenance across services. (Baseline: \$83,474)	1,600	
xiii) Increase to Submarine Training funds the Basic Enlisted Submarine School (BESS) modernization plan that converts 96-man classrooms into 24-man classrooms allowing for weekly sessions to be conducted with a greater training capacity, minimizing student classroom bottlenecks and incorporating 3D technologies to provide each individual Sailor with the capability of individualized learning onboard a simulated submarine. (Baseline: \$24,099)	1,503	
xiv) Resources increased to RRL support for fielding of modernized content and training integration efforts for ten additional ratings (Operations Specialist, Quartermaster, Intelligence Specialist, Retail Service Specialist, Personnel Specialist, Yeoman, Yeoman (submarine), and Aviation Maintenance Administrationman) in FY 2024. Resources will support classroom upgrades at learning sites, equipment and hardware purchases, and training consumables for workshops and Train-the-Trainer events. (Baseline: \$290,103)	1,383	
xv) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$178,388)	760	
xvi) Resources increased at Surface Learning Centers to fund two additional FTE instructors that will provide training in support of U.S. Fleet Forces Comprehensive Review of recent surface force incidents and to establish the Surface Warfare Mariner Skills Training Program (MSTP) at Newport, RI, Norfolk, VA and San Diego, CA. MSTP will provide a variety of courses of instruction to improve Surface Warfare Officer and enlisted mariner skills, core rating technical skills, and operational risk management milestone training at Surface Warfare Schools Command. It will also provide additional navigation training for Surface Warfare Officers and improve seamanship and navigation team training. (Baseline: \$152,339; +2 civilian FTE)	478	
xvii) Resources increased to support the addition of a Course Supervisor and IAMD Training System Coordinator to manage the delivery of training and a mixed military and contractor instructional staff to meet fleet demand for trained Aegis weapon systems tactical operators. (Baseline: \$152,339; +2 civilian FTE)	400	
xviii) Resources increased will convert three contractor positions to three GS-11 positions. The insourced government positions provide inherently government support to The Center for Information Warfare Training as Management Analysts performing Corporate enterprise Training Activity Resource System (CeTARS) data entry. The increased CeTARS workload created the need for continuity of service and retention of required skillsets of personnel performing this critical task. (Baseline: \$63,518; +3 civilian FTE)	362	
xix) Resources increased for RRL Manpower for three additional GS-12 FTE Instructional Systems Specialists (ISSs) and two ISS contractors at Naval Construction Force Center for Seabees and Facilities Engineering (CSFE). ISSs integrate training delivery technologies, provide direct support for RRL transformation, and support curriculum maintenance on a 3-year schedule. The ISSs will deliver advanced training material that improves Fleet Readiness and ensures that future generations are operating at the highest level of proficiency. (Baseline: \$290,103; +3 civilian FTE)	312	

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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

- xx) Resources increased to support dedicated Information Technology billet at The Center of Seabees & Facilities Learning Centers (CSFE). This FTE provides IT system oversight and cyber security, while enabling the infusion of training techniques to enhance the Fleet requirements. (Baseline: \$3,703; +1 civilian FTE) 256
- xxi) Resources increased as Naval Education and Training Command directed the Center for Information Warfare Training (CIWT) to assume responsibility of OCONUS Foreign Language Testing and oversee the execution of the language testing centers in Naples, Italy and Yokosuka, Japan. Resources will support an additional language testing center program analyst (GS-12) at CIWT and repurpose two Navy College Offices into foreign language testing centers to administer the Defense Foreign Language Testing Program to Navy personnel in support of Navy Language Regional Expertise & Culture (LREC). (Baseline: \$63,518; +1 civilian FTE) 212
- xxii) Resources increased to support the upgrade for Public Works and Construction Courses. Resources provide one additional GS-13 employee and associated funding, to provide wholeness for The Center for Seabees and Facilities Engineering training curriculum in support of expeditionary port damage repair capabilities. (Baseline: \$3,703; +1 civilian FTE) 196
- xxiii) Resources increased to support the additional training material requirements for the environmental training courses. (Baseline: \$3,703) 13

**4) Program Decreases**

**-74,371**

a) Program Decreases in FY 2024

-74,371

- i) Department of the Navy Reform - Efficiency for administrative efficiencies within TEMDUINS. (Baseline: \$93,283) -13
- ii) Reduction to Learning Content Services (LCS) due to absorption of LCS duties to the Authoritative Data Environment (ADE). (Baseline: \$809) -830
- iii) Increase to Submarine Training due to the elimination of Subskillsnet and Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, and Mini SPAN's engineering support for legacy navigation trainers. (Baseline: \$24,099) -1,289
- iv) Resources decreased on all Cryptologic enlisted and officer training, including accession training for five ratings (Cryptologic Technician Interpretive, Cryptologic Technician Maintenance, Cryptologic Technician Networks, Cryptologic Technician Collection, and Cryptologic Technician Technical) and Cryptologic Warfare Officer courses including Officer accession training. This decrease also reduces curriculum revision/maintenance for core requirements, classroom maintenance, and equipment lifecycle support. (Baseline: \$63,518) -1,608
- v) Resources decreased to Submarine Warfare Learning Centers due to a reduction in content development, general supplies, travel, and small contracts for Submarine Learning Centers across 11 learning sites. (Baseline: \$19,568) -2,326
- vi) Resources decreased for Nuclear Power Operations Training for a reduction to total instructor manning, reduced Moored Training Ship 635 support, and decreased training platform manning. (Baseline: \$235,509) -10,866
- vii) Overseas Operations Costs decrease in 3B1K; Specialized Skills Training supporting Overseas Operations due to the drawdown in the CENTCOM Area of Responsibility. Reduction to Expeditionary Learning Centers (\$56,032) and TEMDUINS (\$1,407). (Baseline: \$56,196) -57,439

**FY 2024 Budget Request**

**1,238,894**

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Specialized Skill Training

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

<b>Program</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Naval Personnel Learning Centers	\$16,111	\$16,169	\$16,944
Information Technology Learning Centers	\$65,242	\$63,518	\$65,320
Logistics Learning Centers	\$2,897	\$3,703	\$4,015
Expeditionary Learning Centers	\$129,894	\$83,474	\$151,791
Expeditionary Learning Centers (OOC)	\$0	\$54,845	\$0
Surface Learning Centers	\$159,932	\$152,339	\$158,807
Submarine Warfare Learning Centers	\$18,874	\$19,568	\$19,762
Air Warfare Learning Centers	\$40,884	\$38,093	\$44,730
Ready Relevant Learning (RRL)	\$174,583	\$290,103	\$342,086
Counter Drugs	\$171	\$0	\$0
Legacy Curriculum Maintenance	\$0	\$1,535	\$1,547
SAPR	\$743	\$554	\$566
TEMDUINS	\$111,596	\$93,283	\$127,145
TEMDUINS (OOC)	\$0	\$1,351	\$0
Legacy Curriculum Maintenance	\$766	\$786	\$804
Nuclear Power Operations Training (NPOT)	\$223,936	\$235,509	\$229,539
Aviation Indoctrination Program	\$12,275	\$11,088	\$12,996
Learning Content Services	\$3,610	\$809	\$0
DDG-1000 Training	\$3,175	\$3,258	\$3,347
Shipboard Electromagnetic Training	\$782	\$795	\$821
Submarine Training	\$22,241	\$24,099	\$25,529

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Miscellaneous	\$49,347	\$31,553	\$33,145
<b>TOTAL</b>	<b>\$1,037,059</b>	<b>\$1,126,432</b>	<b>\$1,238,894</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>28,227</u>	<u>28,521</u>	<u>31,981</u>	<u>3,460</u>
Officer	3,871	3,775	3,923	148
Enlisted	24,356	24,746	28,058	3,312
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>28,172</u>	 <u>28,374</u>	 <u>30,251</u>	 <u>1,877</u>
Officer	3,990	3,823	3,849	26
Enlisted	24,182	24,551	26,402	1,851
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,611</u>	<u>1,657</u>	<u>1,738</u>	<u>81</u>
<b>DIRECT FUNDED</b>	1,589	1,630	1,711	81
Direct Hire, U.S.	1,588	1,630	1,711	81
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,588	1,630	1,711	81
Indirect Hire, Foreign National	1	0	0	0
<b>REIMBURSABLE FUNDED</b>	22	27	27	0
Direct Hire, U.S.	22	27	27	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	27	27	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	109	109	116	7
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,555	2,865	2,897	32

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	170,520	0	7,041	-1,214	176,347	0	8,872	11,075	196,294
103 Wage Board	2,045	0	85	-189	1,941	0	99	2	2,042
121 PCS Benefits	73	0	0	27	100	0	0	14	114
<b>300 Travel</b>									
308 Travel Of Persons	125,227	0	2,632	-17,950	109,909	0	2,418	30,473	142,800
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	629	0	70	632	1,331	0	-152	-117	1,062
412 Navy Managed Supplies & Materials	2,744	0	800	2,696	6,240	0	56	37	6,333
416 GSA Managed Supplies & Materials	7,871	0	165	2,062	10,098	0	202	-659	9,641
417 Local Purchase Managed Supplies & Materials	0	0	0	10	10	0	0	0	10
421 DLA Material Supply Chain (Clothing and Textiles)	16	0	0	321	337	0	21	-14	344
422 DLA Material Supply Chain (Medical)	26	0	0	267	293	0	18	-12	299
424 DLA Material Supply Chain (Weapon Systems)	1,874	0	220	645	2,739	0	-179	237	2,797
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	1,263	0	423	644	2,330	0	110	-79	2,361
506 DLA Material Supply Chain (Construction and Equipment)	960	0	6	71	1,037	0	58	11	1,106
507 GSA Managed Equipment	3,113	0	65	970	4,148	0	91	32	4,271
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	32,286	0	679	1,306	34,271	0	1,799	3,389	39,459
611 Naval Surface Warfare Center	3,330	0	52	3,677	7,059	0	404	-90	7,373
612 Naval Undersea Warfare Center	4,947	0	68	366	5,381	0	390	-234	5,537
614 Space and Naval Warfare Center	1,576	0	45	198	1,819	0	183	268	2,270
633 DLA Document Services	2,431	0	224	-641	2,014	0	43	-2	2,055
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	6	0	0	-6	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	14,623	0	293	-14,916	0	0	0	0	0
677 DISA Telecommunications Services - Other	357	0	7	-331	33	0	2	-2	33
679 Cost Reimbursable Purchases	206	0	0	428	634	0	0	3	637
<b>700 Transportation</b>									
771 Commercial Transportation	493	0	11	347	851	0	18	1	870
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	12	0	0	-12	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	1	0	0	22	23	0	1	-1	23
914 Purchased Communications (Non-Fund)	1,356	0	28	1,462	2,846	0	62	0	2,908
915 Rents (Non-GSA)	362	0	8	81	451	0	10	-1	460
917 Postal Services (U.S.P.S)	14	0	0	-11	3	0	0	0	3

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 Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
920 Supplies & Materials (Non-Fund)	128,234	0	2,693	51,728	182,655	0	4,018	33,401	220,074
921 Printing & Reproduction	4,099	0	86	-3,690	495	0	11	1	507
922 Equipment Maintenance By Contract	245,157	0	5,148	-15,587	234,718	0	5,164	3,225	243,107
923 Facility Sustainment, Restoration, and Modernization by Contract	8,559	0	180	8,841	17,580	0	387	-8,043	9,924
925 Equipment Purchases (Non-Fund)	21,871	0	458	-8,124	14,205	0	314	-760	13,759
932 Management & Professional Support Services	19,696	0	414	27,549	47,659	0	1,048	-47	48,660
933 Studies, Analysis, & evaluations	2,508	0	53	-2,561	0	0	0	0	0
934 Engineering & Technical Services	1,085	0	22	-295	812	0	17	1	830
935 Training and Leadership Development	23,922	0	502	18,326	42,750	0	940	190	43,880
936 Training and Leadership Development (Other contracts)	109,280	0	2,295	44,814	156,389	0	3,439	9,378	169,206
937 Locally Purchased Fuel (Non-Fund)	32	0	4	278	314	0	-35	12	291
955 Medical Care	0	0	0	74	74	0	3	-2	75
957 Land and Structures	14,152	0	297	-11,487	2,962	0	65	-19	3,008
964 Subsistence and Support of Persons	2	0	0	115	117	0	3	-1	119
985 Research and Development Contracts	3,347	0	0	-3,347	0	0	0	0	0
987 Other Intra-Government Purchases	17,906	0	375	3,139	21,420	0	472	-678	21,214
989 Other Services	44,628	0	938	-22,594	22,972	0	505	1,596	25,073
990 IT Contract Support Services	14,087	0	296	-5,458	8,925	0	197	-1,200	7,922
993 Other Services - Scholarships	133	0	3	4	140	0	3	0	143
<b>TOTAL 3B1K Specialized Skill Training</b>	<b>1,037,059</b>	<b>0</b>	<b>26,686</b>	<b>62,687</b>	<b>1,126,432</b>	<b>0</b>	<b>31,077</b>	<b>81,385</b>	<b>1,238,894</b>

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Detail by Subactivity Group: Professional Development Education

**I. Description of Operations Financed:**

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management.

The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making and Joint Military Operations. In addition, NWC houses the Center for War-gaming and the Strategic Studies Group, and provides the resident education for foreign naval officers. The distance education program closely parallels the resident curriculum and is offered via various methodologies--Fleet Seminars, Web-Enabled courses and CD-ROMs.

NWC provided Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the emerging needs of the Navy.

NETC (Naval Education and Training Command) / NETPDC (Naval Education and Training Professional Development Center) supports the North Atlantic Treaty Organization Defense College is a Joint North Atlantic Treaty Organization effort staffed by the various military services of the participating countries. Funding for this program provides for student travel and per diem required by the curriculum and administrative costs such as official telephone calls and mail delivery for assigned U.S. students. Funding for the Officer Short Courses provides payment for tuition and travel for Officers in the Federal Executive Fellowship, Foreign War College, and Executive Fellowship programs.

The Graduate Education Program broadens opportunities for Sailors to pursue advanced degrees by providing tuition and financial support for graduate education. This program includes Graduate Education Vouchers (GEV), which fund Unrestricted Line (URL) officers to attend off-duty graduate education courses, Advanced Education Vouchers (AEV), which provide funding for selected enlisted personnel to obtain undergraduate and graduate degrees.

The Armed Forces Health Professions Program provides for education and training cost of Navy Reserve Officers that are scholarship program participants of the Armed Forces Health Professions Scholarship Program (AFHPSP) and Financial Assistance Program (FAP) residencies. The funding supports the tuition, fees, books, and other reimbursable expenses for AFHPSP and FAP participants. Additionally, the Armed Forces Active-Duty Health Professions Loan Repayment Program (HPLRP) offers financial support to repay education loans for providers currently on active duty.

Naval Medical Forces Support Command (NMFSC) and its Echelon IV commands execute medical readiness education and training for Navy Medicine assets, the Fleet, and Fleet Marine Forces. In support of Force Generation and Force Development, the Command implements over 124 courses of instruction to generate officer and enlisted professionals for shipboard medical care, aviation operations, Marine Corps force integration around the globe, and for shore-based medical treatment facilities. Additionally, it's Medical Modeling and Simulation (MM&S) program office centrally manages and validates the integration of MM&S tools and services across a broad spectrum of training platforms, learning environments, and delivery modalities, providing the medical enterprise and fleet with standardized capabilities and vetting of emerging technologies.

NMFSC executes training for and provides evaluation and training certification of the readiness of all deployable medical platforms for operational use, to include Expeditionary Medical Facilities (EMF), Expeditionary Medical Units (EMU), Forward Deployable Preventative Medicine Units (FDPMU), and Role 2 Platforms. It is also charged to develop the Role 2 Light Maneuver platform for operational availability to ground forces.

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The Commands provide integral service-specific expertise and support to all joint medical training environments, including oversight of Navy medical instructors and students at the Defense Health Agency's Medical Training and Education Campus where basic ("A"-School) and the majority of more advanced technical schools ("C"-Schools) are located. NMFSC also represents Navy Medicine interests to the Inter-Service Training Review Organization and Inter-service Training Advisory Board.

The professional medical education and training enterprise provides the Navy with qualified medical officer accessions, graduate and post-graduate officer education, residencies, and internships, and career-critical professional development and continuing medical education.

Navy Medicine provides direct specialized medical training services to operational Navy Line forces to include aviation, undersea and dive medical screening, hyperbaric treatment, aviation environmental and survival training for all Navy aircrew personnel, and special operations medical training support for the joint Special Operations Forces community.

## **II. Force Structure Summary:**

This program funds the Naval War College, the Naval Postgraduate School, the Senior Enlisted Academy, Navy Professional Military Education, Graduate Education Programs including the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization Defense College, Executive Training, Federal Executive Fellowship, Foreign War & Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

The AFHPSP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for students accepted to, or enrolled in, an accredited training program leading to a health professions degree in medicine, dentistry, optometry, clinical psychology, and master's degrees as physician assistants. The FAP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for physicians or dentist currently accepted to, or enrolled in, an accredited residency or fellowship program progressing toward a medical or dental specialty which has been designated as critical to the Department of Defense. The HPLRP is a direct accession and retention program to maintain adequate numbers of commissioned officers of the armed forces on active duty who are qualified health professionals in specific specialties.

Designated as the Training Agent for the Navy Medicine enterprise, NMFSC and its Commands control curriculum for 124 Navy Medicine education and training programs while quotas managers are responsible for student management of 210 Officer and Enlisted medical courses taught at 611 locations. The Medical Modeling and Simulation (MM&S) program office centralizes and standardizes the integration of MM&S emerging technologies across a broad spectrum of training platforms, learning environments, and delivery modalities, while providing the medical enterprise and fleet with ready relevant learning. The Naval Medical Forces Support Command trains, evaluates, and certifies the readiness of all deployable medical platforms for operational use. The Echelon IV Commands provide oversight of Navy medical instructors and students at multiple locations including schoolhouses in Groton, Connecticut, Bethesda, Maryland, Pensacola Florida, and San Diego California, as well as the San Antonio, Texas Medical Training and Education Campus where basic ("A"-School) and many advanced technical schools ("C"-Schools) are located. The professional medical education and training enterprise also provides the Navy with qualified medical officer accessions, graduate and post-graduate officer education, residencies, and internships, and career-critical professional development and continuing medical education. Corpsman and medical officers receive advanced technical education with specialized medical professionals to include qualified independent duty corpsman for assignment to surface and subsurface platforms, accredited medical specialists for shore-based medical treatment, and trauma-trained corpsman for the operational environment. Medical officers receive specialization for undersea, surface, radiation, and dental operational requirements. Also provided are direct specialized

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medical training services to operational Navy Line forces to include aviation medical screening, hyperbaric treatment, aviation environmental and survival training, and special operations medical training support.

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Professional Development Education	Actuals	Request	Amount	Percent	Enacted	Estimate
	307,101	334,844	-17,995	-5.37	316,849	335,603
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>334,844</b>		<b>316,849</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-17,995		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>316,849</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>316,849</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		11,112
Functional Transfers				0		-132
Program Changes				0		7,774
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>316,849</b>		<b>335,603</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>334,844</b>
<b>1) Congressional Adjustments</b>		<b>-17,995</b>
a) Undistributed Adjustments		-17,995
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	5	
ii) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-500	
iii) FY 2023 Congressional Mark - Undistributed Unjustified Growth \$30M (Baseline: \$0)	-17,500	
<b>2) Fact-of-Life Changes</b>		<b>0</b>
<b>FY 2023 Current Estimate</b>		<b>316,849</b>
<b>Price Change</b>		<b>11,112</b>
<b>3) ICC Realignment</b>		<b>0</b>
i) Realignment to 936 from 935 is a result of aligning costs to the correct category of purchase order type. (Baseline: \$0)	81,104	
ii) Realignment to 984 from 935 is a result of aligning costs to the correct category of purchase order type. (Baseline: \$0)	271	
iii) Realignment from ICC 935 to ICC 936 in order to execute funding at the appropriate ICC. (Baseline: \$89,795)	-81,375	
<b>4) Transfers</b>		<b>-132</b>
a) Transfers Out		-132
i) Transfer to BA 4, Administration (4A1M) from BA 3, Professional Development Education (3B3K) to properly align funding for one civilian FTE to support the Reassigning/Numbering Billet Sequence Code amongst OPNAV N7. (Baseline: \$132; -1 civilian FTE)	-132	
<b>5) Program Increases</b>		<b>25,763</b>
a) Program Increase in FY 2024		25,763
i) Program increase for Health Professions Scholarship Program for increased tuition costs of public to private institutions, in state/out of state gains and associated fees for Medical, Dental and Medical Service Corps. (Baseline: \$81,063)	20,867	
ii) NPS (Naval Postgraduate School): Resources increased for 23 civilian full-time equivalents (FTEs) and associated funding. These 23 FTEs will support Naval Postgraduate School (NPS) relevant and unique advanced education and research programs which increases the combat effectiveness of commissioned officers of the naval service to enhance the security of the United States. Naval Postgraduate School (NPS) fulfills the graduate education needs of the Department of the Navy and more. (Baseline: \$144,042; +23 civilian FTE)	4,306	
iii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$144,042)	590	
<b>6) Program Decreases</b>		<b>-17,989</b>
a) Program Decreases in FY 2024		-17,989
i) NETC (Naval Education and Training Command) NETPDC (Naval Education and Training Professional Development Center)- Resources decreased for graduate education vouchers (GEV). The impact will be a reduction in the number of GEVs available for Naval Officers to pursue an off-duty graduate level degree. (Baseline: \$2,664)	-9	
ii) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$144,042)	-38	



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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

iii) NWC (Naval War College): Resources decreased due to a net reduction in the cost of hardware and software maintenance as a result of a change to the .EDU network architecture. (Baseline: \$94,046)	-163	
iv) NPS (Naval Postgraduate School): Resources decreased for course delivery services including contracted instructors as well as a reduction in Cybersecurity and IT services and hardware maintenance. (Baseline: \$100,571)	-1,830	
v) Program decrease attributed to reduction in FTE due to workforce shaping as a result of identified Medical efficiencies. (Baseline: \$144,024; -20 civilian FTE)	-2,955	
vi) NPS (Naval Postgraduate School): Resources decreased for Civilian Institution program support as a result of civilian workforce profile smoothing. (Baseline: \$100,571)	-4,306	
vii) Health Professions Scholarship Program (HPSP): Reduction due to decrease in travel due to a close in the education gap caused by the COVID-19 pandemic and to place travel-related obligations in line with historical obligation levels. (Baseline: \$81,063)	-8,688	

**FY 2024 Budget Request**

**335,603**

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

<b>Programs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Naval War College Workload</b>			
Active	127	238	235
Reserve	16	9	10
Other	308	276	269
<b>Total</b>	<b>451</b>	<b>523</b>	<b>514</b>
<b>JFMCC CFMCC Participants</b>			
Executive Level Operational Level of War	62	90	90
Maritime Staff Operators Course	390	476	510
Maritime Operational Planners Course Participants	40	76	76
Maritime Operations Center Warfighting Improvement Program events	0	6	6
JFMCC Education, Training and Certification Support Visits	12	12	10
Distance Learning	6,610	7,400	7,000
<b>Total Naval War College</b>	<b>\$89,781</b>	<b>\$94,046</b>	<b>\$98,000</b>
<b>Naval Post Graduate School Workload</b>			
Active	900	900	900
Reserve	5	5	5
Other	475	475	475
<b>Total</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>
Civilian Institutions	180	180	180
Law Education Program	23	23	21
Short Courses	100	100	100
Distance Learning	1,500	1,500	1,500
<b>Total Naval Post Graduate School</b>	<b>\$103,506</b>	<b>\$100,571</b>	<b>\$103,142</b>

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**NETC NETPDC**

Officer Short Courses	51	63	67
Graduate Education Vouchers	293	104	106
<b>Total NETC NETPDC</b>	<b>\$1,954</b>	<b>\$2,664</b>	<b>\$2,714</b>

HPSP- Health Professions Scholarship Program	\$76,867	\$81,063	\$97,932
FAP- Financial Assistance Program	\$181	\$479	\$756
HPLRP- Health Professionals Loan Repayment Program	\$232	\$468	\$708
GME- Graduate Medical Education	\$1,200	\$1,800	\$1,804
Other Professional Development	\$2,500	\$3,850	\$3,931
Service Specific Training	\$30,880	\$31,908	\$26,616
<b>Armed Forces Health Professions Program</b>	<b>\$111,860</b>	<b>\$119,568</b>	<b>\$131,747</b>

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**Total (\$K)** **\$307,101** **\$316,849** **\$335,603**

NETC NETPDC

Officer Short Courses	66	69	67
Graduate Education Vouchers	116	109	106
<b>Total NETC NETPDC (\$000)</b>	<b>\$2,649</b>	<b>\$2,664</b>	<b>\$2,714</b>

Armed Forces Health Professions Program Student Workload

Health Professions Scholarship Program (HPSP)	1,214	1,241	1,260
Financial Assistance Program (FAP)	18	25	28
Health Professionals Loan Repayment Program (HPLRP)	24	20	20
Nurse Candidate Program (NCP)	86	83	74
Graduate Medical Education (GME)	1,408	1,408	1,408
Other Professional Development	605	605	605
Service Specific Training	<u>800</u>	<u>800</u>	<u>800</u>
<b>Total Estimated Students</b>	<b>4,155</b>	<b>4,182</b>	<b>4,195</b>

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<b>Armed Forces Health Professions Program (\$000)</b>	<b>\$119,418</b>	<b>\$137,068</b>	<b>\$131,539</b>
<b>Total Professional Development Education (\$000)</b>	<b>\$308,209</b>	<b>\$334,844</b>	<b>\$332,371</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,108</u>	<u>2,112</u>	<u>2,092</u>	<u>-20</u>
Officer	1,558	1,562	1,547	-15
Enlisted	550	550	545	-5
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,101</u>	 <u>2,110</u>	 <u>2,103</u>	 <u>-7</u>
Officer	1,552	1,560	1,555	-5
Enlisted	549	550	548	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,319</u>	<u>1,525</u>	<u>1,527</u>	<u>2</u>
<b>DIRECT FUNDED</b>	867	953	955	2
Direct Hire, U.S.	865	942	944	2
Direct Hire, Foreign National	2	11	11	0
Total Direct Hire	867	953	955	2
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	452	572	572	0
Direct Hire, U.S.	450	563	563	0
Direct Hire, Foreign National	2	9	9	0
Total Direct Hire	452	572	572	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	149	153	163	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	233	644	668	24

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	126,957	0	5,244	9,692	141,893	0	7,138	2,628	151,659
103 Wage Board	2,009	0	83	57	2,149	0	109	9	2,267
104 Foreign National Direct Hire (FNDH)	293	0	12	2,111	2,416	0	121	-37	2,500
105 Separation Liability (FNDH)	2	0	0	-2	0	0	0	0	0
107 Voluntary Separation Incentive Pay	40	0	0	-40	0	0	0	0	0
121 PCS Benefits	42	0	0	-42	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	8,053	0	169	16,457	24,679	0	542	-8,682	16,539
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	0	0	0	16	16	0	-2	-1	13
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	16	0	0	-16	0	0	0	0	0
633 DLA Document Services	210	0	19	366	595	0	13	0	608
635 Navy Base Support (NAVFEC: Other Support Services)	6	0	0	-6	0	0	0	0	0
677 DISA Telecommunications Services - Other	3,961	0	79	-4,040	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	709	0	14	-253	470	0	10	0	480
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	1,082	0	23	1,067	2,172	0	47	-597	1,622
915 Rents (Non-GSA)	17	0	0	830	847	0	18	3	868
917 Postal Services (U.S.P.S)	72	0	1	-73	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	13,653	0	287	-10,366	3,574	0	79	5,677	9,330
921 Printing & Reproduction	75	0	1	32	108	0	2	0	110
922 Equipment Maintenance By Contract	1,072	0	23	5,393	6,488	0	143	4	6,635
923 Facility Sustainment, Restoration, and Modernization by Contract	3,993	0	84	-3,556	521	0	11	1	533
925 Equipment Purchases (Non-Fund)	12,626	0	266	-11,078	1,814	0	40	1	1,855
932 Management & Professional Support Services	19,828	0	416	-19,704	540	0	12	7,193	7,745
933 Studies, Analysis, & evaluations	151	0	3	-154	0	0	0	0	0
934 Engineering & Technical Services	158	0	3	-161	0	0	0	0	0
935 Training and Leadership Development	479	0	10	94,894	95,383	0	2,098	-83,268	14,213
936 Training and Leadership Development (Other contracts)	1,787	0	37	1,515	3,339	0	74	81,101	84,514
957 Land and Structures	531	0	11	-542	0	0	0	0	0
984 Equipment Contracts	0	0	0	0	0	0	0	6,591	6,591
985 Research and Development Contracts	90	0	0	-90	0	0	0	0	0
986 Medical Care Contracts	4,090	0	205	-4,295	0	0	0	0	0

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
987 Other Intra-Government Purchases	5,621	0	118	-3,556	2,183	0	48	-507	1,724
989 Other Services	5,041	0	106	-2,205	2,942	0	65	-184	2,823
990 IT Contract Support Services	6,555	0	138	3,679	10,372	0	228	-590	10,010
993 Other Services - Scholarships	87,882	0	1,846	-75,380	14,348	0	316	-1,700	12,964
<b>TOTAL 3B3K Professional Development Education</b>	<b>307,101</b>	<b>0</b>	<b>9,198</b>	<b>550</b>	<b>316,849</b>	<b>0</b>	<b>11,112</b>	<b>7,642</b>	<b>335,603</b>



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**I. Description of Operations Financed:**

Training Support encompasses various programs that push to revolutionize the way the Navy attracts, retains, and trains Sailors. These programs provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Electronic Classrooms Training Delivery Services (TDS) is NETC's training services infrastructure providing foundational delivery of Ready Relevant Learning (RRL) modernized training content to student and instructors. It provides classified/unclassified internet and base-level connectivity across 60+ CONUS/OCONUS locations supporting 2,500+ classrooms and 23,000+ workstations. TDS provides the ECR IT infrastructure and architecture required for delivery, management, and sustainment of RRL content fielding and the entire NETC training enterprise.

Claimant Support provides support for the Naval Education and Training Command (NETC) Human Resources Office (HRO), NETC Support Staff, and the Supply Chain and Logistics Branch located in Millington Tennessee and NETC Headquarters (HQ) Administrative Services contract that includes funding for contract personnel (site supervisor, mail clerk, quarterdeck receptionist, and admin services (travel) clerk).

Authoring Instructional Materials (AIM) capabilities that provide highly efficient design, development, surveillance, maintenance and production of training/educational materials is being migrated to the Curriculum Data System (CDS) within the Transformation Learning Stack. These capabilities automate instructor led curriculum development processes used in support of Navy Training. It provides automated conformance to NAVEDTRA standards and learning requirements to work definitions based on NETC Job Duty Task Analysis (JDTA) standards per NETCINST 1510.4.

Command and Administration support headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Naval Education and Training Professional Development Center (NETPDC) provides the hosting for delivery of Sailor 2025/RRL modernized learning content in the classified environment. Supported functions: delivery of classified learning content, instructional content development, and advancement exams for classified ratings. SIPR DC provides support for NETC's portfolio of IT systems, classified (SIPR/NNPI) training environment and users. Support includes classified infrastructure, physical environment, information assurance security controls, servers, and storage.

Enterprise Services (ES), a collection of Information Technology capabilities that provide critical services/functions (i.e., Active Directory, Security Controls, Data Transfer, Enterprise Service Bus, etc.) for NETC systems that currently reside in the Naval Enterprise Data Center (NEDC) in New Orleans with Disaster Recovery/COOP alternate hosting site in Kansas City. NETC ES is included in Cloud migration service provider requirements, which are currently being explored. Until all NETC PORs have transformed, NETC ES is required to provide critical functions for POR operations, user access, and database functionality.

Central Design Activity (CDA) Management the NETC CIO support staff is responsible for all roles and responsibilities assigned to traditional CIO/Portfolio Management support tasks. This includes CIO strategic support, IT system support, Project Management/Agile, IT capital planning, and budgeting. The support staff is responsible for NETC CIO compliance with DoD/DON policies, DADMS/DITPR-DON compliance, development and maintenance of the NETC Portfolio of Applications, and associated investment and budgetary analysis.

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Advancement-in-Rate (AIR) and Procurement of Texts and References Programs support the Navy Enlisted Advancement System including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards development, composition, printing, and distribution.

Navy Marine Corps Intranet (NMCI) Contract Support Staff provides ECH II level management and administration of the NGEN-R contract services supporting over 23,000 seats across the NETC domain. Support includes all BSIT NMCI/NGEN contract administrative functions including CLIN order management and tracking, seat refresh logistics for 23,000+ computers, Flank Speed migration support, oversight of NETC NMCI infrastructure projects, NMCI outage planning and mitigation management, and all associated customer support.

Corporate Enterprise Training Activity Resource Systems (CeTARS) is Manpower, Personnel, Training and Education's (MPTE's) Operational Navy (OPNAV N1) premier Student Training Management System which serves as the authoritative data source for all formal Navy training statistical information and aspects of student management as defined in OPNAV Instruction 1510.10B; which mandates and standardizes student reporting at all Navy training activities, or activities that 'train' Navy students. Every formal course of instruction conducted throughout the Navy is required to accurately report student status to CeTARS. CeTARS ensures functionality for the timely collection and dissemination of that information to manage and support Navy training from various Navy Echelons, other DoD departments, agencies, services, contractors, and authorized foreign governments, with over 4,000 users located at more than 300 locations worldwide; management and tracking over 1,000 courses, with an average daily attendance of over 50,000 students. CeTARS interfaces with 37 other applications and systems (Navy, Army, Marine Corps, Bureau of Medicine (BUMED), etc.) to share student data and order writing capabilities in support of MPTE enterprise efforts. MPTE has identified CeTARS as major integration partner with several enterprise initiatives, such as Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD I & II) and next generation Learning Management System - Distant Learning (LMS-DL), as delineated in their IT Business and Strategic Plans, and in conjunction with Program Objective Memorandum (POM) planning.

Navy Enlisted Advancement System (NEAS) is comprised of four modules, NEAS -Navy Enlisted Advancement System Web; EDS – Exam Development System; NFLTO – Navy Foreign Language Testing Office, which function together as the only software application and authoritative data sources in the Navy to process enlisted advancements in accordance with the policy set forth in the Advancement Manual (BUPERSINST 1430.16 series) and required advancement NAVADMINs (Naval Administrative Messages). NEAS integrates data from NAVPERSCOM, BUPERS & all Navy Commands to produce a consolidated, comprehensive advancement process for Navy Enlisted personnel. NEAS executes the promotion policy of the Navy to evaluate the whole sailor for advancement by measuring exam scores, performance evaluation, service in pay grade, awards, and previous exam performance. NEAS rank orders all qualified candidates (E4 through E7) for advancement or Selection Board. EDS enables performance-based assessment of Navy personnel for advancement purposes providing the assurance sailors are qualified to perform their mission. NFLTO is a vital component of the Defense Language Testing Program critical to Navy's ability to capture & measure language capabilities to determine readiness. NFLTO manages the administration & is responsible for program execution.

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Corporate Automated Resource Tracking System (CARIS) is a financial management system that integrates the components of the Budget and Execution subsystems into one relational database running in a WEB environment. The Budget subsystem provides a repository for managing annual funding controls and a vehicle for assimilating the data required for various Navy budget exhibits. The Execution subsystem provides a current and historical status of funds and a means for identifying invalid financial data elements and for issuing Funding Authorization Documents (FADs). CARIS supports multiple appropriations and provides flexibility in meeting the changing financial demands within BUPERS. Budget Modules: 1) CARTS – Tracks, distributes, and manages funding controls by fiscal year. 2) CP-2 – Calculates and projects civilian personnel costs. 3) OP-32 Calculates labor/non labor price growth and program growth. 4) OM-6 – Identifies programs which have critical funding shortfalls (Unfunded). 5) OM-1/OM-1Q – Builds a monthly obligation phasing plan and a quarterly cash phasing plan. Execution Modules: 1) Corporate Automated Resources Document System (CARDS) – Electronically issues FADs to the performing activities. 2) Corporate Master Execution File Fund Status (CMEFFS) - Imports accounting, save, and print reports to help manage their funds. 3) Dictionary – Contains the authorized financial data elements used in the Budget and Execution processes.

Naval Education and Training Future Officer and Citizenship User System (NETFOCUS) serves as the authoritative data source for the Naval Reserve Officer Training Corp (NROTC) and the Navy Junior Officer Training Corps (NJROTC) programs and provides automated support for the management and administrative functions for Naval Service Training Command (NSTC), Great Lakes, Officer Development (OD) and Citizenship Development (CD) programs. Each of these programs represent a unique set of users yet have many items in common such as selection of NROTC scholarships, Seaman to Admiral 21 (STA-21) selection, NJROTC instructor selection, NJROTC instructor pay, midshipmen pay, equipment/book/uniform inventory, and graduation accessions. NETFOCUS recently combined data sources of the Officer Programs Management Information System (OPMIS), Joint Unit Management System (JUMS) and Navy Junior Reserve Officer Training Corps (NJROTC) Management Information System (NJMIS) into one authoritative data source.

The Learning Assessment System (LAS) is a server based survey system that supports Naval Education and Training Command (NETC). LAS provides the ability to perform surveys of training effectiveness which collects feedback from students and activities to measure the performance, determine the value, and plan for the lifecycle support and improvement of NETC delivered training. The Learning Assessment System is implemented as a server-based web-enabled application (Perception Enterprise Manager) supported by an associated Oracle database. Access to Enterprise Manager is via a web-based interface. An additional client-side component, Perception Authoring Manager, can be used on individual workstations to do local development and management of items and surveys. The LAS has been designated as Mission Assurance Category (MAC) Level III, and is authorized to process information at a confidentiality level of Sensitive up to Unclassified FOUO in the System High mode of operation.

Lean Business Processing Management (Lean BPM) provides support for a variety of functions such as: to track and report daily, quarterly and annual project performance to ensure compliance with DOD and Navy guidelines for IT configuration management; to track and validate all Learning Center requests for new Electronic Classrooms (ECRs) or ECR modifications; to communicate Impaired Training and Education Reports (ITERS); and to provide IT managers personnel and resource planning capabilities. Funding restoral is required as LEAN BPM is not a transforming application, and is used for a variety of critical business functions such as IT configuration management, project management, and associated communication services for the NETC enterprise.

My Education is a suite of applications that assist with the management, control, tracking, documenting and reporting of service member's voluntary education. This suite currently consists of the following Applications/modules: Joint Service Transcript (JST), Navy College Management Information System (NCMIS), Navy Non-Resident Training Course (NRTC) and United Services Military Apprenticeship Program (USMAP).

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Comptroller Command Direct Mission Support provides Resource Management support service in budget, fund administration, acquisition, logistics, and manpower to a number of MPT&E organizations including Naval Education and Training Professional Development Center (NETPDC), Naval Service Trailing Command (NSTC), and Naval Education and Training Security Assistance Field Activity (NETSAFA). Learning Center Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Commander, Naval Service Training Command and subordinate activities and directorates.

Training Network Support. The Naval Education and Training Command (NETC) Unclassified Training Network TRANET is the standardized network architecture used by NETC and its affiliated commands providing connectivity to tools and services required to support education, training, training mission planning, and Student Management to all affected stakeholders. The enterprise system is a distributed network structure providing a broad scope learning environment consisting of bases, buildings, logical classrooms, protected Internet access, and data centers that provide training and education courseware/learning content for shore based facilities.

Visual Information that provides audiovisual support throughout the MPT&E domain.

Ready Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training delivery with every Sailors' actual deck plate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors' are ready to operate their equipment at the extreme technical end of its capability to win the high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. RRL will provide keystone delivery mechanisms that will decrease training timelines, assimilate operational agility, and improve overall mission readiness via several MPTE Transformation initiatives including: MyNavy Career Center, MyNavyPortal, Learning Stack, and Authoritative Data Environment.

The Learning Stack supports the MyNavy HR Transformation Program by acquiring, configuring, and integrating technologies to provide content hosting and delivery, instructor management, resource scheduling, curriculum development, testing, assessments, and advancement exams, and training effectiveness analysis capabilities. In support of the broader MyNavy HR enterprise, the Learning Stack will provide a centralized, authoritative repository for Interactive Multimedia Instruction (IMI) courseware, officer and citizen development (NJROTC and ROTC candidate management), enlisted advancement exam development and distribution, enlisted degree completions, and tuition assistance authorizations.

The Learning Management Systems (LMS) are aligned to the Learning Stack (LS) technology component of the Navy's Transformation initiative and are the backbone of Navy e-learning, by streamlining training processes and enabling the delivery, administration, documentation, tracking and reporting of online educational courses and training programs. It provides the sailor with an integrated system that offers a common user interface for multi-purpose access devices to support learning across learning continuums.

The Learning Management System Distributed Learning (LMS-DL) delivers training, using electronic means, to the total force in the school house, while deployed, or at home.

The Navy Training Management and Planning System (NTMPS) is aligned to the Learning Stack (LS) technology component of the Navy's Transformation initiative which allows shipboard sailors to retrieve personnel and training data by providing Navy-wide connectivity via a single integrated on-line learning architecture with access worldwide. NTMPS is the authoritative source for Fleet Type Commands' training requirements as stated in COMNAVSURFLANTINST 3502.7 Section 306; Navy-wide reporting on mandatory General Military Training (GMT), and other required Navy unit-level training such as Information Assurance Awareness (IAA), Bystander Intervention to the Fleet (BI2F), and Combatting Trafficking In Persons (CTIP).

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Single Point of Entry (SPOE) is an integrated, unified capability that includes MyNavy Portal (MNP), Mobile Applications, and Identity, Credential and Access Management (ICAM). It also includes integration with eCRM, NP2, and ADE solutions. SPOE consolidates the Navy's HR portals, knowledge, and applications into a single simplified Sailor experience.

My Navy Portal (MNP) enables a single online self-service access point to all active and reserve Sailors' training and personnel requirements and information. Additional MPT&E applications will continue to be linked to MNP & integrated with and/or subsumed by MNP to achieve strategic goals for MNP.

Specialized Skills Training/General Skills Progression Training funding to support the systems maintenance of the Training IT database that ensures Fleet training requirements are managed and delivered for Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems.

Develop, Planning & Management of Training Equipment supports the Aegis Weapon Systems, Aegis Ashore, Littoral Combat Ship (LCS), DDG 1000, shore based Integrated Navigation, Seamanship and Ship handling Trainers (I-NSST), Ship Self Defense System (SSDS), Navy Integrated Fire Control - Counter Air (NIFC-CA), Air Defense Strike Group Facility (ADSGF)/Integrated Training Facility (ITF) , Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET), North Atlantic Treaty Organization SEASPARROW Surface Missile Systems (NSSMS), and other Surface Warfare related Training Programs.

Life Cycle Management Training Systems/Products provides the resources necessary to perform overhaul of fleet/team equipment nearing the end of service life and the technical refresh of High Risk Trainers including Ship Control, Damage Control, Fire Fighting, and Pressurized Submarine Escape Trainer (PSET) where commercial equipment is at end of life or beyond economic repair. This program also provides the resources for reallocating training hardware as a result of pipeline restructuring, rating mergers, and training changes as directed by the Undersea Warfare Training Committee Executive Board and installation management of trainers based on Force Structure efforts. This program also includes training support for the implementation of configuration management, training systems planning, training enhancements and the planning and execution of logistic support systems necessary to sustain this effort, such as the training facility Ship Configuration Logistic Information System (SCLSIS) and the Minor-Repair/Calibration (MR/CAL) program which provides General Purpose Electronic Test Equipment (GPETE) repair and configuration and allowance lists. In addition, these funds are used to provide updates to existing training products that support the ongoing Submarine On-Board Training capability and conduct/support periodic information assurance to networked training equipment. Includes Acoustic Intelligence and Electronic Warfare Subject Matter Experts.

The Battle Force Tactical Training (BFTT) Program contains the following Force Structure Elements: Training Systems (BFTT), Fleet Synthetic Training (FST), Surface Training Advance Virtual Environment (STAVE), and Total Ship Training Capability (TSTC) Live Virtual & Constructive (LVC) Sustainment. Training Systems (BFTT) support the BFTT/ATD in-service baselines and the Virtual Tactical Bridge embarked Shipboard Radio (VTBeSR). Fleet Synthetic Training is used for basic through advanced training phases as well as strike group certification events. STAVE supports updates to electronic warfare and threat profiles to maintain alignment with NCTE Navy Training Baseline, and with Naval Information Operations Database (NIODB) tactical electronic warfare baselines. STAVE will begin to deliver and sustain hardware suites at fleet concentration areas to support increased throughput on complex maintenance concepts and capability. TSTC Live Virtual & Constructive (LVC) Sustainment reflects Total Ship Training Capability (TSTC) Live Virtual & Constructive sustainment of LVC capabilities for Unit and Strike Group, in-port and at-sea high-end fight combat systems tactical training and debrief for Aegis and SSDS, FFG, DDG, CG, Amphibs and Carriers.

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**II. Force Structure Summary:**

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 270,000 E-4 through E-9 enlisted advancement exams, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, My Navy Portal (MNP), life cycle management of training systems, Battle Force Tactical Training (BFTT), and Stave-CS hardware. The BFTT family- of- systems consist of the Battle Force Tactical Training System, Advanced Training Domain (ATD), the Battle Force Electronic Warfare Trainer (BEWT), Training Communications Sub System (TCSS), Training Stimulator-Simulator System (TSSS), Virtual Tactical Bridge embarked Shipboard Radio (VTBeSR), and NSST. BFTT/ATD Integrated Training Systems have been delivered to 152 surface ships & 23 systems for shore-based and development/training sites. BFTT/ATD is currently fielded on 134 ships; BEWT on 87 ships; TSSS on 43 ships; NSST on 39 ships. It also supports delivery and sustainment of distributed STAVE-CS hardware suites for maintainer training and procurement of STAVE-CS virtual operator labs, supporting over 10,000 students over the FYDP. Lastly, this sub-activity supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Training Support	Actuals	Request	Amount	Percent	Enacted	Estimate
	312,327	356,670	0	0.00	356,670	390,931
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>356,670</b>		<b>356,670</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>356,670</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>356,670</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		14,635
Functional Transfers				0		-9,237
Program Changes				0		28,863
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>356,670</b>		<b>390,931</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**FY 2023 Current Estimate**

**Price Change**

**1) Transfers**

a) Transfers In

- i) Transfer from BA 3, Off-Duty and Voluntary Education (3C3L) to BA 3, Training Support (3B4K) to properly align funding for Advancement Examination Readiness Reviews (AERR's) that supports Navy advancement exams. (Baseline: \$0) 1,500
- ii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 3, Training Support (3B4K) to properly align funding and FTE for Electronic Classroom support. (Baseline: \$0; +9 civilian FTE) 1,186
- iii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for the realignment of two full-time equivalents for the shift of student management and support functions from the Training Support Centers (TSCs) to learning centers and NETC. (Baseline: \$0; +2 civilian FTE) 87

b) Transfers Out

- i) Transfer to BA 4, Administration (4A1M) from BA 3, Training Support (3B4K) to properly align funding for one civilian billet. This billet is being geographically relocated to the Reassigning and Numbering Billet Sequence Code amongst the Office of the Chief of Naval Operation N7. (Baseline: \$154; -1 civilian FTE) -154
- ii) Navy Training Management Planning System (NTMPS) Transfer from BA 3, Training Support (3B4K) to BA 4, Administration and Service wide Activities, (4A4M) as a result of NTMPS functionality migrating into the ADE environment. (Baseline: \$1,812) -1,946
- iii) Transfer to OPN, Surface Training Equipment (LI 5664) from BA 3, Training Support (3B4K) to properly align funding for Virtual Maintenance Trainer and Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET). (Baseline: \$108,956) -9,910

**2) Program Increases**

a) Program Increase in FY 2024

- i) Develop, Planning & Management of Training Equipment Support: Increase for Surface Training Advanced Virtual Training (STAVE) New Systems and Refresh. Funding establishes Navy Training for new Aegis, SQQ-89, Maritime Strike, Warfare Tactics and Integrated Bridge Navigation Systems (IBNS). Funding also sustains training for Mariner Skills Training Program (MSTP) in compliance with Comprehensive Review recommendations. Increase is required to support the refurbishment of Surface Combat Systems Training Command (SCSTC) Facility in Everett, Washington to support pipeline training, World of Work analysis to prepare for future Surface Training Advanced Virtual Environment (STAVE) Courseware and Frigate Training Facility (FTF) destined simulators and trainers, and 3 additional instructors at Vertical Launch System (VLS) and Rolling Airframe Missile (RAM) school houses to support pipeline training. (Baseline: \$108,956) 8,052

	<b><u>Amount</u></b>	<b><u>Total</u></b>
		<b>356,670</b>
		<b>356,670</b>
		<b>14,635</b>
		<b>-9,237</b>
		<b>2,773</b>
		<b>-12,010</b>
		<b>-154</b>
		<b>-1,946</b>
		<b>-9,910</b>
		<b>42,216</b>
		<b>42,216</b>
		<b>8,052</b>



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
ii) Electronic Classrooms: Resources increased to support increased operating costs for IT hardware/software sustainment for Ready Relevant Learning (RRL) content fielding for the entire NETC training enterprise. NETC's Training Delivery Services operation provides foundational delivery of RRL modernized training content to student and instructor Sailors through classified and unclassified internet and base-level connectivity across 60+ CONUS/OCONUS locations, supporting 2,500+ classrooms and 23,000+ workstations. (Baseline: \$42,420)	4,527	
iii) Battle Force Tactical Training (BFTT): Increase to support increased facility repair/restoration, instructors, lab operators, and simulation operators for Aegis Weapon System (AWS) Navy Training Systems Plan (NTSP). (Baseline: \$35,227)	4,409	
iv) Command and Administration: Increase in funding to support Headquarters Personnel and associated operating cost for Naval Education and Training Command (NETC) Pensacola, Florida for additional travel, supplies and materials, sustainment costs for Information Technical (IT) refresh, IT contract support, administrative services contract salaries, and associated IT services and maintenance support. (Baseline: \$21,247)	3,514	
v) Command Direct Mission Support: Resources increased for 21 civilian full-time equivalents (FTEs) and associated funding. These 21 FTEs will provide resource management support in manpower, business planning, and workforce development for the Naval Education and Training Professional Development Center, Naval Education and Training Command Headquarters, Naval Service Training Command, and other Manpower, Personnel, Training, and Education organizations. (Baseline: \$75,263; +21 civilian FTE)	3,241	
vi) Battle Force Tactical Training (BFTT): Increase to begin shipboard Cooperative Engagement Capability (CEC) Embedded Trainer (CET) and shipboard After Action Review/Debrief tool. Increase also covers maintenance licenses for ship/shore training infrastructure capability that will enable rapid deployment of combat system baselines to shore operator training systems. (Baseline: \$35,227)	3,200	
vii) Enterprise Services (ES): Resources increased to support the MyNavy HR transition to Voice Over Internet Protocol (VOIP). The Navy has chosen Navy Marine Corps Intranet (NMCI) as the VOIP Service Provider. Capabilities through NMCI include physical handsets and initial provisioning, software and licensing, and annual service costs. The existing telephone infrastructure is beyond its End-of-Life and requires replacement. (Baseline: \$6,432)	2,902	
viii) Training Network Support: Resources increased for the modernization of Naval Education and Training Command Training Network by supporting the transition to directly connect to Defense Information Systems (DISA) circuits to reduce dependency on Navy Marine Corps Intranet's congested circuits, and base network fiber surveys and installation. This will improve the Training Support Network infrastructure. (Baseline: \$6,517)	2,726	
ix) Life Cycle Management Training Systems/Products: Increase due to an increase in program requirements for ancillary or auxiliary systems used in support of Heating Ventilation and Air Conditioning (HVAC), Carbon Dioxide (CO2), Propane and Chill Water systems that directly support Submarine Training devices. (Baseline: \$37,798)	2,171	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
x) Learning Stack: Increase is a result of additional RRL content delivery across the Learning Stack Pillar, specifically My Navy Training (MNT) and the Curriculum Development System (CDS) in addition to the containerization and delivery of shipboard MNT to the Fleet. (Baseline: \$7,431)	1,684	
xi) Electronic Classrooms: Resources increased for Naval Identity Services (NIS) in support of Information Technology Business Systems. This will facilitate the replacement of core IT infrastructure that directly supports 5,000+ computer seats in the Great Lakes region and Enterprise Support Services in Pensacola. (Baseline: \$42,420)	1,104	
xii) Claimant Support: Resources increased for Naval Education and Training Command Headquarters (NETCHQ) contract support for Administrative Services. Administrative services contracts support salaries, training, and travel costs for contractor personnel in the positions of site supervisor, quarterdeck receptionist, mail clerk, travel clerk, administrative clerk, and assistant to the First Lieutenant. (Baseline: \$15,049)	795	
xiii) Electronic Classroom: Resources increased for NETC to support an increase in Software Purchases, Stand-up Workstations and various office furniture replacement. This funding allows the continuation of mission critical Information Technology Operations and Services supporting the mission of providing education and training to eligible Department of Defense Personnel and Civilian Accessions. (Baseline: \$42,420)	612	
xiv) Enterprise Services (ES): Resources increased for contractor support services at NETC for mission critical Information Technology Operations. (Baseline: \$6,432)	462	
xv) Enterprise Services (ES): Resources increased for one IT civilian full-time equivalent. This additional IT personnel will be providing support to MyNavy HR Transformation efforts. (Baseline: \$75,263; +1 civilian FTE)	338	
xvi) Resources increased due to one more work day in FY 2024. (Baseline: \$77,899)	319	
xvii) Naval Education and Training Future Officer and Citizenship User System (NETFOCUS): Resources increased for one civilian full-time equivalent and associated funding for additional IT Operational support for the Naval Reserve Officer Training Corp (NROTC) and the Navy Junior Officer Training Corps (NJROTC) programs. This FTE will provide automated support for the management and administrative functions for Naval Service Training Command (NSTC), Great Lakes, Officer Development (OD) and Citizenship Development (CD) Program. (Baseline: \$1,587; +1 civilian FTE)	307	
xviii) Single Point of Entry (SPOE): Increase due to additional interface activities and mobile applications within the My Navy Portal Portfolio. (Baseline: \$16,935)	292	
xix) Navy Advancement In Rate: Resources increased for two civilian full-time equivalents. These civilian personnel will be providing support to MyNavy HR Transformation efforts under the Navy Enlisted Advancement System (NEAS), which includes development, printing, distribution, administration and processing of fleet-wide advancement examinations, rank-ordering of candidates for advancement, application of advancement quotas, and issuing of authority for advancement of enlisted personnel for pay grades E-4 through E-9. (Baseline: \$7,672; +2 civilian FTE)	255	
xx) Navy Enlisted Advancement System: Resources increased for contractor support for the TS/SCI environment of the Exam Development System (EDS) function of NEAS. (Baseline: \$895)	243	

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**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

xxi) Command Direct Mission Support: Resources increased for two civilian full-time equivalents to support an addition in manpower requirements for the management of Diversity and Inclusion practices and initiatives which will allow the Navy to meet Task Force One Navy (TF1N) recommended Diversity and Inclusion initiatives. Funds will support BOOST 2.0 and Historically Black Colleges and Universities Undergraduate Preparatory Scholarships in accordance with TF1N findings. (Baseline: \$18,414; +2 civilian FTE)	231	
xxii) Navy Marine Corps Intranet (NMCI) Contract Support Staff: Resources increased to provide support for the NMCI Contracts to meet the Commanders intent to deliver the Ready Relevant Learning (Sailor 2025) Initiative and to provide classified training hosting, delivery or development to classified learning sites. (Baseline: \$3,300)	174	
xxiii) Central Design Activity Management: Resources increased for one civilian full-time equivalent (FTE) and associated funding to support Transformation Program Management. The FTE will work as a liaison between IT and the functions of MyNavy HR Transformation efforts. (Baseline: \$4,310; +1 civilian FTE)	160	
xxiv) Learning Assessment System: Resources increased will support the continuation of Question Mark Perception, core software for the LAS Program. (Baseline: \$569)	151	
xxv) Electronic Classrooms: Resources increased for one civilian full-time equivalent to provide student management and support functions for electronic classrooms including Computer Access Management, ECR IT System Maintenance, ECR Server Management, ECR Operations, and Classroom Technology Refresh Support. (Baseline: \$42,420; +1 civilian FTE)	141	
xxvi) Ready Relevant Learning (RRL): Increase in resources will facilitate IT Contract Support from the Electronic Classrooms training sites and support administrative supplies and travel expenses. (Baseline: \$3,327)	84	
xxvii) NMCI Contract Support Staff: Resources increased to provide support for the NMCI Contracts to meet the Commanders intent to deliver the Ready Relevant Learning Initiative and to provide classified training hosting, delivery or development to classified learning sites. (Baseline: \$3,300)	52	
xxviii) Central Design Activity Management: Resources increased to support Annual Contractor Support Services Option year increases. Additional funding is to support the Information Technology Support Services Contract. (Baseline: \$4,310)	39	
xxix) Corporate Enterprise Training Activity Resource Systems (CETARS): Resources increased to support Annual Contractor Support Services Option year increases. Additional funding is to support the Information Technology Support Services Contract. (Baseline: \$5,002)	21	
xxx) My Education: Resources increased to support Annual Contractor Support Services Option year increases. Additional funding is to support the Information Technology Support Services Contract. (Baseline: \$1,770)	10	

**3) Program Decreases**

**-13,353**

a) Program Decreases in FY 2024

**-13,353**

i) Decrease in salary due to change in Lump Sum Leave assumptions. (Baseline: \$77,899)	-5	
ii) Training Support: Decrease reflects reduced support for Human Analysis Requirements and Performance Systems (HARPS) portal and Navy Training Systems Plan (NTSP) tools. Program sunsets beginning FY24. (Baseline: \$49)	-51	

Exhibit OP-5, 3B4K  
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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

iii) Command Direct Mission Support: Reduction eliminates support of Mission Contracts including Training and Service Contracts, Acquisition Law, and Financial and Contractual Training. (Baseline: \$18,414)	-245
iv) Navy Advancement In Rate: Resources decreased due to a reduction in travel for Fleet Subject Matter Experts. (Baseline: \$7,672)	-251
v) Enterprise Services (ES): Reduction in resources will remove Information Technology Contract Support from the Electronic Classrooms Training Sites and reduce related administrative supplies and travel expenses. (Baseline: \$6,432)	-362
vi) Naval Education and Training Future Officer and Citizenship User System (NETFOCUS): Decrease due to reduction in contractor support services to for NETFOCUS Transformation efforts. (Baseline: \$1,587)	-370
vii) Learning Management System Distributed Learning (LMS-DL): Decrease in funding is attributed to the 55 to 1 legacy system shutdown for My Navy HR Transformation. LMS-DL will migrate into the Learning Stack Pillar beginning in Fy24. (Baseline: \$2,344)	-2,395
viii) Ready Relevant Learning (RRL): Decrease in funding is a result of RRL web-based content migrating into the Learning Stack. (Baseline: \$2,834)	-2,946
ix) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$77,899)	-3,015
x) Single Point of Entry (SPOE): Decrease due to a reduction in sustainment activities associated with Career Life Events, Mobile Applications, and Public Portal functionalities shifting to the MyNavy Portal (Transformation). (Baseline: \$16,935)	-3,713

**FY 2024 Budget Request**

**390,931**

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

<b>Programs (\$K)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Ready Relevant Learning (RRL)	\$1,829	6,161	\$3,484
Electronic Classrooms	\$33,083	\$42,420	\$51,106
Claimant Support	\$14,825	\$15,049	\$17,368
Authoring Instructional Materials (AIM)	\$581	\$915	\$954
Command & Administration	\$20,252	\$21,247	\$22,091
Naval Education and Training Professional Development Center (NETPDC)	\$297	\$1,703	\$1,749
Enterprise Services (ES)	\$9,976	\$6,432	\$10,014
Central Design Activity Management	\$4,091	\$4,310	\$4,668
Navy Advancement In Rate	\$7,579	\$7,672	\$9,554
NMCI Contract Support Staff	\$3,125	\$3,300	\$3,676
Corporate Enterprise Training Activity Resource System (CeTARS)	\$4,530	\$5,002	\$5,225
Navy Enlisted Advancement System (NEAS)	\$727	\$895	\$1,176
Corporate Automated Resource Information System (CARIS)	\$394	\$545	\$571
Naval Education and Training Future Officer and Citizenship User System (NETFOCUS)	\$1,543	\$1,587	\$1,584
Learning Assessment System	\$627	\$569	\$740
Lean Business Processing Management (Lean BPM)	\$606	\$981	\$1,017
My Education	\$1,443	\$1,770	\$1,847
Comptroller Command Direct Mission Support	\$18,279	\$18,414	\$22,651
Training Network Spt	\$3,852	\$6,517	\$9,409
Visual Information	\$605	\$629	\$535
General Skilled Program Training	\$59	\$0	\$0
Learning Stack	\$7,347	\$7,431	\$9,329
Navy Training Management Planning System (NTMPS)	\$2,965	\$1,812	\$0
Learning Management System Distributed Learning (LMS-DL)	\$3,848	\$2,344	\$0
Single Point of Entry (SPOE)	\$15,006	\$16,935	\$14,203

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Training Support	\$3,260	\$49	\$0
Develop, Planning & Management of Training Equipment Support	\$99,845	\$108,956	\$112,379
Life Cycle Management Training Systems/Products	\$38,292	\$37,798	\$40,859
Battle Force Tactical Training (BFTT)	\$13,461	\$35,227	\$44,742
<b>Total</b>	<b>\$312,327</b>	<b>\$356,670</b>	<b>\$390,931</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>194</u>	<u>218</u>	<u>175</u>	<u>-43</u>
Officer	99	105	105	0
Enlisted	95	113	70	-43
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>191</u>	 <u>206</u>	 <u>197</u>	 <u>-9</u>
Officer	99	102	105	3
Enlisted	92	104	92	-12
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>557</u>	<u>594</u>	<u>633</u>	<u>39</u>
<b>DIRECT FUNDED</b>	537	581	620	39
Direct Hire, U.S.	537	581	620	39
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	537	581	620	39
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	20	13	13	0
Direct Hire, U.S.	20	13	13	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	13	13	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	129	131	134	3
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	458	448	464	16

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



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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	69,272	0	2,861	4,055	76,188	0	3,832	3,142	83,162
103 Wage Board	110	0	4	-43	71	0	3	1	75
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,594	0	34	-258	1,370	0	29	393	1,792
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	15	0	4	-19	0	0	0	0	0
416 GSA Managed Supplies & Materials	14	0	0	-14	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	25	0	1	-26	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	41,577	0	873	20,193	62,643	0	3,289	-2,955	62,977
611 Naval Surface Warfare Center	50,834	0	798	-13,045	38,587	0	2,207	2,602	43,396
612 Naval Undersea Warfare Center	12,211	0	167	2,825	15,203	0	1,101	-2,157	14,147
614 Space and Naval Warfare Center	7,850	0	221	-441	7,630	0	766	-1,337	7,059
630 Naval Research Laboratory	364	0	0	-364	0	0	0	0	0
633 DLA Document Services	774	0	71	-845	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	2,383	0	48	4,991	7,422	0	163	-15	7,570
677 DISA Telecommunications Services - Other	430	0	9	-391	48	0	3	-2	49
<b>700 Transportation</b>									
771 Commercial Transportation	24	0	1	91	116	0	3	-1	118
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	111	0	2	3	116	0	3	30	149
915 Rents (Non-GSA)	7	0	0	-7	0	0	0	0	0
917 Postal Services (U.S.P.S)	3	0	0	-3	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,398	0	113	-1,431	4,080	0	90	5,624	9,794
921 Printing & Reproduction	20	0	0	0	20	0	0	0	20
922 Equipment Maintenance By Contract	10,569	0	222	4,236	15,027	0	330	4,091	19,448
923 Facility Sustainment, Restoration, and Modernization by Contract	34	0	1	-25	10	0	0	0	10
925 Equipment Purchases (Non-Fund)	6,529	0	137	5,884	12,550	0	276	5,432	18,258
932 Management & Professional Support Services	4,384	0	92	-2,395	2,081	0	46	-5	2,122
933 Studies, Analysis, & evaluations	1	0	0	-1	0	0	0	0	0
934 Engineering & Technical Services	6,428	0	135	-5,542	1,021	0	22	257	1,300

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 Activity Group: Basic Skills And Advanced Training  
 Detail by Subactivity Group: Training Support

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
935 Training and Leadership Development	2,892	0	61	-2,953	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	113	0	2	18	133	0	3	60	196
957 Land and Structures	10	0	0	-10	0	0	0	0	0
964 Subsistence and Support of Persons	13	0	0	-13	0	0	0	0	0
984 Equipment Contracts	539	0	11	-550	0	0	0	0	0
985 Research and Development Contracts	0	0	0	105	105	0	0	0	105
987 Other Intra-Government Purchases	27,461	0	577	19,308	47,346	0	1,041	6,004	54,391
989 Other Services	1,848	0	39	1,763	3,650	0	80	-18	3,712
990 IT Contract Support Services	58,465	0	1,228	1,560	61,253	0	1,348	-1,520	61,081
<b>TOTAL 3B4K Training Support</b>	<b>312,327</b>	<b>0</b>	<b>7,712</b>	<b>36,631</b>	<b>356,670</b>	<b>0</b>	<b>14,635</b>	<b>19,626</b>	<b>390,931</b>

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Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Recruiting and Advertising

**I. Description of Operations Financed:**

The Recruiting Support programs provide for the operation and maintenance costs of recruiting men and women for enlisted and officer positions in the Active and Reserve components of the Navy. The recruiting program also supports the Naval Special Warfare Command (NSWC) Navy Parachute Team (NPT) and the Leap Frogs. The Leap Frogs perform parachute demonstrations at Navy Recruiting Command (NRC), NSWC, and Navy Office of Community Outreach (NAVCO) sponsored events.

The Department's advertising, in support of recruiting efforts, is comprised of a national advertising campaign that is complemented by local advertising and public service announcements to increase awareness and consideration of Navy career opportunities and generate quality leads. Navy advertising includes various types of media such as radio, national TV, cable TV, print advertising in magazines, direct response programs, recruiting booklets/pamphlets, online banner advertising, web sites, and social media. Included in the overall advertising program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity applicants. In addition to the general program areas supported by national advertising, the Navy supports the high priority nuclear officer, aviation officer, enlisted prior service, medical officer, and diversity programs through magazine advertising, direct response programs, point-of-sale materials, and field advertising.

The Naval Sea Cadet Corps (NSCC) is a congressionally mandated program (chartered by Congress in 1962 - Public Law 87-655) for young men and women ages 13-17 who are interested in developing their skills in leadership, basic seamanship, courage, self-reliance, and military discipline. The program also improves Cadet's knowledge of Science, Technology, Engineering, and Math (STEM), and prepares them for military service or selection to the Naval Academy. These efforts are accomplished through comprehensive summer and winter training programs where cadets are taught basic military, naval, and aviation skills. Funds are used to support the logistics of these training efforts and to defray volunteers' and cadets' expenses to provide increased access to students seeking to participate.

**II. Force Structure Summary:**

The recruiting program supports the operation of 1,445 recruiting facilities with 5,108 authorized production recruiters, and approximately 1,975 support billets (includes SELRES) located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy, and Germany.

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 Detail by Subactivity Group: Recruiting and Advertising

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Recruiting and Advertising	Actuals	Request	Amount	Percent	Enacted	Estimate
	266,444	204,498	46,000	22.49	250,498	269,483
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>204,498</b>		<b>250,498</b>
Congressional Adjustments (Distributed)				46,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>250,498</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>250,498</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		7,188
Functional Transfers				0		0
Program Changes				0		11,797
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>250,498</b>		<b>269,483</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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 Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. Reconciliation of Increases and Decreases</b>		
<b>FY 2023 President's Budget Request</b>		<b>204,498</b>
<b>1) Congressional Adjustments</b>		<b>46,000</b>
a) Distributed Adjustments		46,000
i) FY23 Program Increase (Baseline: \$0)	42,000	
ii) FY23 Program Increase-Naval sea cadet corps (Baseline: \$0)	4,000	
<b>FY 2023 Current Estimate</b>		<b>250,498</b>
<b>Price Change</b>		<b>7,188</b>
<b>2) Program Increases</b>		<b>58,738</b>
a) Program Increase in FY 2024		58,738
i) Advertising resources increased to produce quality impressions and engagements, such as Meta Quest games, college job fairs, convention booths, and paid digital media such as Connected television (CTV), Audio and Digital Videos, Social Media, Affiliate Partners/Job Sites, and E-Sports; that generates qualified and interested leads for the recruiters to convert to enlistment contracts (Baseline: \$102,921)	50,000	
ii) Advertising resources increased for media funding to include flyers, brochures, digital branded display/online video, social media, out-of-home (e.g. billboards), and other digital platforms (e.g. online streaming TV and radio). (Baseline: \$102,921)	2,738	
iii) Recruiting resources increased to support meals, lodging, shuttles and vehicle leases for Military Entrance Processing Stations (MEPS) applicants. (Baseline: \$118,673)	2,680	
iv) Recruiting resources increased to support recruiter and professional travel attributed to Navy Recruiting Command's (NRC) meeting accession goals to replenish the Delayed Entry Program (DEP) and 'Man the Fleet' Program. (Baseline: \$118,673)	1,541	
v) Information Technology resources increased to support a rise in cost for the Pride-Mod Sustainment Hosting System and an increase in cost for multifunctional devices which support the Navy Recruiting Command's (NRC) administration and contractor support labor for the Bold-Brix contract to support the acceleration of NRC Transformation and OPNAV 55-1. The Pride-Mod Sustainment Hosting System captures officer and enlisted applicant qualifications, incentives, waivers, and qualifying programs. (Baseline: \$28,904)	1,171	
vi) Information Technology resources increased for Naval Identity Service due to an increase in Navy Recruiting Command's (NRC's) local/long distance and cellphone service as well as data plans for associated iPad purchases to support the Navy Recruiting Command's (NRC) mission. (Baseline: \$28,904)	353	
vii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$55,539)	224	
viii) Increase due to updated personnel pricing based on planned workforce reshaping. (Baseline: \$55,539)	31	
<b>3) Program Decreases</b>		<b>-46,941</b>
a) One-Time FY 2023 Costs		-46,000
i) Decrease in funding due to a one-time Congressional Adjustment. Resources reduced the logistics support for the summer and winter training programs for the Naval Sea Cadet Corps. (Baseline: \$118,673)	-4,000	
ii) Decrease in funding due to a one-time Congressional Adjustment. Resources reduced Navy Recruiting Command's (NRC) advertising efforts to aid in the recruitment of qualified sailors. (Baseline: \$102,921)	-42,000	

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 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Recruiting and Advertising

		<u>(\$ in Thousands)</u>	
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Total</u></b>
b) Program Decreases in FY 2024			-941
i) Department of the Navy Reform - Efficiency for Information Technology resources decreased due to a reduction to Navy Recruiting Command's (NRC) Enterprise Communications support and services. (Baseline: \$28,904)		-142	
ii) Department of the Navy Reform - Efficiency for Advertising resources decreased due to reduction in digital media footprint. (Baseline: \$102,921)		-378	
iii) Department of the Navy Reform - Efficiency for recruiting resources decreased due to a reduction in Military Entrance Processing Stations (MEPS) and lodging for the Delayed Entry Program (DEP) pool of applicants. (Baseline: \$118,673)		-421	
<b>FY 2024 Budget Request</b>			<b>269,483</b>

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

<b>Recruiting and Advertising (\$K)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Recruiting	\$115,101	\$118,673	\$122,728
Advertising	\$121,649	\$102,921	\$115,541
Information Technology	\$29,694	\$28,904	\$31,214
<b>Total (\$K)</b>	<b>\$266,444</b>	<b>\$250,498</b>	<b>\$269,483</b>
<b>Eligible Leads by Channel Group</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Call Center - 1-800 US Navy	7,771	6,268	7,041
Chat- Chatting between Navy and Prospect via Recruiting Websites	11,948	9,638	10,826
Cost-per-Lead Buys - Leads Purchased from Internet Vendors	188,545	152,089	170,847
Direct Response - Direct mail and Email Blasts	2,948	2,378	2,671
Events Marketing - Conventions, Job Fairs, Diversity Events	13,016	10,499	11,794
JAMRS - Joint Advertising Marketing Research & Studies	2,526	2,037	2,289
Other - Misc. Leads	8,261	6,664	7,486
Paid Internet - Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	92,130	74,316	83,482
RADS - Sales Brochures	3,586	2,893	3,250
Websites - Navy Recruiting Websites (Navy.com and NavyReserve.com)	28,352	22,870	25,690
<b>Total Leads</b>	<b>359,083</b>	<b>289,652</b>	<b>325,376</b>
<b>Population (in millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
17-21 year old Males	10,282	10,296	10,381
17-21 year old Females	10,267	10,275	10,349
<b>Unemployment Rate</b>	<b>3.5%</b>	<b>3.5%</b>	<b>3.6%</b>
<b>United States Naval Sea Cadet Corps</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Enrollees	5,200	5,200	5,600
Units (In all 50 States)	378	380	380
<b>Enlisted Net Contract Objective</b>	<b>42,161</b>	<b>43,016</b>	<b>43,906</b>

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<b>Enlisted Accessions</b>			
<b>Active Duty</b>			
<b>Active NPS USN</b>	<b>33,526</b>	<b>37,700</b>	<b>39,500</b>
<b>Reserve NPS Training &amp; Administration of the Reserve (TAR)</b>	<b>599</b>	<b>575</b>	<b>675</b>
<b>Active Prior Service (Cap – not to exceed 1.5% of Accessions)</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Total Active</b>	<b>34,255</b>	<b>38,405</b>	<b>40,305</b>
<b>Selected Reserve (SELRES)</b>			
<b>SELRES NPS (New Accession Training)</b>	<b>1,430</b>	<b>1,341</b>	<b>1,455</b>
<b>SELRES Prior Service (RPN Programs)</b>	<b>3,474</b>	<b>4,443</b>	<b>4,576</b>
<b>Total SELRES</b>	<b>4,904</b>	<b>5,784</b>	<b>6,031</b>
<b>Beginning of Fiscal Year Delayed Entry Program (DEP)</b>	<b>40%</b>	<b>12%</b>	<b>20%</b>
<b>Quality Goals</b>			
Test Scores Category (TSC) I-III A Accessions	66%	70%	70%
High School Diploma Graduate (HSDG) Accessions	92%	95%	95%
<b>Active Officer Recruiting</b>	<b>2,446</b>	<b>2,456</b>	<b>2,417</b>
<b>Reserve Officer Recruiting</b>	<b>1,360</b>	<b>1,732</b>	<b>1,360</b>



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,402</u>	<u>5,394</u>	<u>5,399</u>	<u>5</u>
Officer	348	348	350	2
Enlisted	5,054	5,046	5,049	3
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5,402</u>	 <u>5,398</u>	 <u>5,397</u>	 <u>-1</u>
Officer	348	348	349	1
Enlisted	5,054	5,050	5,048	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	590	608	608	0
<b>DIRECT FUNDED</b>	590	608	608	0
Direct Hire, U.S.	590	608	608	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	590	608	608	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	90	91	96	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	785	699	761	62

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	52,944	0	2,187	408	55,539	0	2,793	256	58,588
121 PCS Benefits	21	0	0	-21	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	14,994	0	315	-2,257	13,052	0	287	1,541	14,880
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	1	0	0	-1	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	1,375	0	39	-178	1,236	0	124	-75	1,285
633 DLA Document Services	2,903	0	268	-512	2,659	0	58	174	2,891
677 DISA Telecommunications Services - Other	1,532	0	31	-1,345	218	0	14	-9	223
<b>700 Transportation</b>									
771 Commercial Transportation	713	0	15	98	826	0	18	6	850
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	1	0	0	1	2	0	0	0	2
914 Purchased Communications (Non-Fund)	5,272	0	111	3,488	8,871	0	195	507	9,573
915 Rents (Non-GSA)	1,908	0	40	-1,529	419	0	9	408	836
917 Postal Services (U.S.P.S)	354	0	7	1,453	1,814	0	40	12	1,866
920 Supplies & Materials (Non-Fund)	5,512	0	116	-913	4,715	0	104	32	4,851
921 Printing & Reproduction	116,827	0	2,454	-17,877	101,404	0	2,231	10,195	113,830
922 Equipment Maintenance By Contract	1,410	0	30	2,248	3,688	0	81	-234	3,535
923 Facility Sustainment, Restoration, and Modernization by Contract	25	0	1	-7	19	0	1	-1	19
925 Equipment Purchases (Non-Fund)	7,308	0	153	-3,920	3,541	0	78	267	3,886
932 Management & Professional Support Services	9,631	0	202	-6,759	3,074	0	67	22	3,163
936 Training and Leadership Development (Other contracts)	28	0	1	4,232	4,261	0	93	-4	4,350
955 Medical Care	0	0	0	46	46	0	2	-1	47
964 Subsistence and Support of Persons	6,880	0	144	5,729	12,753	0	280	1,511	14,544
986 Medical Care Contracts	22	0	1	-23	0	0	0	0	0
987 Other Intra-Government Purchases	20,323	0	427	632	21,382	0	471	1,150	23,003
988 Grants	6,000	0	126	179	6,305	0	139	-4,073	2,371
989 Other Services	94	0	2	-96	0	0	0	0	0
990 IT Contract Support Services	10,366	0	218	-5,910	4,674	0	103	113	4,890
<b>TOTAL 3C1L Recruiting and Advertising</b>	<b>266,444</b>	<b>0</b>	<b>6,888</b>	<b>-22,834</b>	<b>250,498</b>	<b>0</b>	<b>7,188</b>	<b>11,797</b>	<b>269,483</b>

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Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Off-Duty and Voluntary Education

**I. Description of Operations Financed:**

The Navy College Program is the Navy's primary voluntary education financial assistance program. It provides active duty Sailors with funding for tuition costs for courses taken in an off-duty status at a regionally, nationally, or professionally accredited college, university, or vocational/technical institution with an approved DOD MOU agreement. The Voluntary Education Program (VOLED) Program provides military personnel with academic skills, life skills, vocational/technical training and education, and higher education opportunities. It supports lifelong learning and professional and personal development by allowing service members to pursue a high school diploma, certificate, vocational certification, or college degree while serving on active duty. Voluntary Education includes Tuition Assistance, Navy College Program for Afloat College Education (NCPACE), and special graduate education programs for Officers and Enlisted personnel. The VOLED Navy College Director and Deputy Director and Virtual Education Center are located in Little Creek, VA.

Tuition Assistance (TA) Program is the primary method by which active duty Sailors pursue higher education during off-duty hours. TA pays 100% of tuition and fees up to the OSD maximum of 18 semester hours (or quarter equivalent) per year with a max of 120 semester hours (or quarter equivalent) per career. In addition, Sailors are required to complete a 2-year minimum active duty service requirement before being eligible to use TA. TA also pays 100% of costs for high school completion courses, which are not counted against a Sailor's career hour cap.

Navy College Program for Afloat College Education (NCPACE) is a voluntary education program, with separate funding from Tuition Assistance, which is available for deployable, Type 2 and Type 4 commands and selected remote sites. The Distance Learning (DL) element of NCPACE enrollments utilize the same process as TA and are subject to the OSD maximum of 12 semester hours (or quarter equivalent) per year with a max of 120 semester hours (or quarter equivalent) per career. In addition, Sailors are required to complete a 2-year minimum active duty service requirement before being eligible to use NCPACE funding. NCPACE DL offers courses through the Masters Level Degree. The NCPACE program is made up of entirely distance learning courses administered by way of portable media devices such as CD-ROM or via a one-time course material download at the start of the program and then a one-time upload of completed assignments at the end of the term. NCPACE contains over 300 independent study/distance learning courses that are stand-alone and do not require the Internet (with the exception of a one-time download and upload of course materials for some courses) access to complete the courses from eight (8) academic institutions.

Operations Support includes the personnel that provide customer service support to service members, resolve outstanding grades, collections, and/or refund inconsistencies, and certify and process invoices for participants of the TA program.

**II. Force Structure Summary:**

Navy Off-duty and Voluntary education programs support the academic needs of over 337,000 active duty personnel through a single Navy College Virtual Education Center. VOLED supports more than 300 Navy installations and ships worldwide with face-to-face, mobile, and on-line support features.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Off-Duty and Voluntary Education	Actuals	Request	Amount	Percent	Enacted	Estimate	
	67,801	89,971	-3,500	-3.89	86,471	90,452	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>89,971</b>		<b>86,471</b>	
Congressional Adjustments (Distributed)				0		0	
Congressional Adjustments (Undistributed)				-3,500		0	
Congressional Adjustments (General Provisions)				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>86,471</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Less: Supplemental Appropriation				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>86,471</b>		<b>0</b>	
Reprogrammings				0		0	
Price Change				0		2,117	
Functional Transfers				0		-1,382	
Program Changes				0		3,246	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>86,471</b>		<b>90,452</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>89,971</b>
<b>1) Congressional Adjustments</b>			<b>-3,500</b>
a) Undistributed Adjustments			-3,500
i) FY2023 OMNIBUS Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)		-3,500	
<b>FY 2023 Current Estimate</b>			<b>86,471</b>
<b>Price Change</b>			<b>2,117</b>
<b>2) Transfers</b>			<b>-1,382</b>
a) Transfers In			118
i) Transfer from BA 3, Reserve Officers Training Corps (3A3J) to BA 3, Off Duty and Voluntary Education (3C3L) to support Navy Voluntary Education (VOLED) growth due to an increase in Sailor contact volume at the Navy College Virtual Education Center (NCVEC). The realignment of 1 civilian FTE is required to fully support increased NCVEC workload. (Baseline: \$0; +1 civilian FTE)		118	
b) Transfers Out			-1,500
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Off-Duty and Voluntary Education (3C3L) to properly align funding for Advancement Examination Readiness Reviews (AERR's) that supports Navy advancement exams. (Baseline: \$1,500)		-1,500	
<b>3) Program Increases</b>			<b>4,363</b>
a) Program Increase in FY 2024			4,363
i) Tuition Assistance (TA): Resources increased due to an increase in tuition and an additional 1,512 courses. (Baseline: \$74,503)		2,641	
ii) Navy College Offices: Increase in resources provides 1,300 additional courses supported by the Navy's Voluntary Education Programs, further enhancing the professional development of Sailors. (Baseline: \$9,659)		1,022	
iii) Navy College Offices: Increase in civilian personnel due to increased Sailor contact at the Navy College Virtual Education Center (NCVEC). Elevated contact volume at the NCVEC is a result of 12 OCONUS Navy College Office closures. (Baseline: \$9,659; +3 civilian FTE)		507	
iv) Operations Support: Resources increased for additional training, supplies, equipment, and travel for the Tuition Assistance (TA) operations support center. The operations center provides various support to service members participating in the TA program. (Baseline: \$1,236)		161	
v) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$7,645)		32	
<b>4) Program Decreases</b>			<b>-1,117</b>
a) Program Decreases in FY 2024			-1,117
i) Resources decreased for Afloat Education (NCPACE) due to a reduction in tuition. (Baseline: \$1,073)		-51	
ii) Navy College Offices: Decrease in distance learning non-labor resources as a result of Navy College Office site consolidation. (Baseline: \$9,659)		-507	
iii) Navy College Offices (NCO): Resources decreased for the Fleet Engagement Team who provides support to the Sailors and		-559	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

education centers from a central location vice through the NCO. Support will decrease for virtualized service delivery models implemented to absorb the increased demand resulting from OCONUS NCO and Regional Advisors (RA) Site closures.  
 (Baseline: \$9,659)

**Amount**      **Total**

**FY 2024 Budget Request**

**90,452**

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

<b>Programs</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b><u>Tuition Assistance (TA) Program</u></b>			
Total Course Participants	28,486	30,000	30,518
Total Courses	83,472	87,770	89,282
<b>Funding</b>	<b>\$59,112</b>	<b>\$74,503</b>	<b>\$78,783</b>
<b><u>Program for Afloat Education (NCPACE)</u></b>			
Technology Enrollments	185	500	500
Total Enrollments	500	500	500
<b>Funding</b>	<b>\$196</b>	<b>\$1,073</b>	<b>\$1,148</b>
<b><u>Navy College Offices</u></b>			
Virtual Education Center	1	1	1
<b>Funding</b>	<b>\$7,634</b>	<b>\$9,659</b>	<b>\$9,108</b>
<b><u>Operations Support</u></b>	<b>\$859</b>	<b>\$1,236</b>	<b>\$1,413</b>
<b>TOTAL</b>	<b>\$67,801</b>	<b>\$86,471</b>	<b>\$90,452</b>



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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	61	72	76	4
<b>DIRECT FUNDED</b>	52	64	68	4
Direct Hire, U.S.	52	64	68	4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	52	64	68	4
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	9	8	8	0
Direct Hire, U.S.	9	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	8	8	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	123	119	126	7
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	6	0	0	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	6,359	0	263	1,023	7,645	0	384	565	8,594
103 Wage Board	24	0	1	-25	0	0	0	0	0
107 Voluntary Separation Incentive Pay	85	0	0	-85	0	0	0	0	0
121 PCS Benefits	0	0	0	0	0	0	0	92	92
<b>300 Travel</b>									
308 Travel Of Persons	107	0	1	-80	28	0	0	29	57
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1	0	0	20	21	0	0	0	21
<b>700 Transportation</b>									
771 Commercial Transportation	146	0	3	-121	28	0	1	0	29
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	13	0	0	-3	10	0	0	0	10
915 Rents (Non-GSA)	5	0	0	10	15	0	0	0	15
920 Supplies & Materials (Non-Fund)	148	0	3	-133	18	0	0	41	59
921 Printing & Reproduction	12	0	0	-12	0	0	0	0	0
922 Equipment Maintenance By Contract	8	0	0	-5	3	0	0	0	3
923 Facility Sustainment, Restoration, and Modernization by Contract	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	457	0	10	-467	0	0	0	75	75
932 Management & Professional Support Services	1,114	0	23	-1,137	0	0	0	0	0
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	5	0	0	-5	0	0	0	16	16
989 Other Services	6	0	0	-6	0	0	0	0	0
993 Other Services - Scholarships	59,308	0	1,245	18,150	78,703	0	1,732	1,046	81,481
<b>TOTAL 3C3L Off-Duty and Voluntary Education</b>	<b>67,801</b>	<b>0</b>	<b>1,549</b>	<b>17,121</b>	<b>86,471</b>	<b>0</b>	<b>2,117</b>	<b>1,864</b>	<b>90,452</b>

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**I. Description of Operations Financed:**

The Civilian Education and Training programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education, and career management at various points in the employees' careers.

The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP), and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA).

The Financial Management Career Program (FMCP) is a 24 month mid-level career-development program that provides a forum for the development of entry-level (Trainee) and mid-level (Associate) financial management personnel for the DON. The FMCP recruits, trains, and develops college graduates and other high potential employees to become full-performance level employees in the Navy's career financial management workforce through on-the-job training and educational opportunities. Upon graduation, entry level personnel (formerly called interns) backfill positions throughout the DON as financial management (FM) professionals in financial positions at Navy and Marine Corps Commands.

The Naval Acquisition Development Program (NADP) includes funding for the ASN (RD&A) centrally managed Acquisition Developmental Program (ADP). Required by the Defense Acquisition Workforce Improvement Act (DAWIA) (PL 101-510), the ADP provides centralized recruiting, hiring, development and placement of entry level employees in the following back to basics functional areas: Program Management, Contracting, Business Financial Management, Business Cost Estimating, Lifecycle Logistics, Engineering and Technical Management, Test and Evaluation. The NADP employs recent college graduates (primarily outstanding scholars) developed through highly structured, two, two and a half or three-year programs of education, training, rotational assignments, and continuous learning activities. Upon graduation, entry level personnel (formerly called interns) backfill positions throughout the Navy's acquisition organizations due to retirements and other attrition. **This program transferred to 4B1A in FY2023.**

**II. Force Structure Summary:**

The purpose of the Civilian Education and Training Program is to develop highly qualified and skilled DON personnel in a variety of professional communities. The Naval Acquisition Intern Program (NAIP), Financial Management Career Program (FMCP), and Naval Acquisition Development Program (NADP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	Estimate
	Actuals	Request	Amount	Percent	Enacted		
1. Civilian Education and Training	105,600	69,798	0	0.00	69,798	73,406	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>69,798</b>		<b>69,798</b>	
Congressional Adjustments (Distributed)				0		0	
Congressional Adjustments (Undistributed)				0		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>69,798</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>69,798</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		3,399	
Functional Transfers				0		0	
Program Changes				0		209	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>69,798</b>		<b>73,406</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>Amount</u>	<u>Total</u>
<b>(\$ in Thousands)</b>		
<b><u>C. Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>69,798</b>
<b>FY 2023 Current Estimate</b>		<b>69,798</b>
<b>Price Change</b>		<b>3,399</b>
<b>1) Program Increases</b>		<b>272</b>
a) Program Increase in FY 2024		272
i) Resources increased for one more work day in FY 2024. (Baseline: \$65,893)	266	
ii) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$65,893)	6	
<b>2) Program Decreases</b>		<b>-63</b>
a) Program Decreases in FY 2024		-63
i) Decrease in FY 2024 due to reduced travel for rotational assignments for the Leadership Development Continuum. (Baseline: \$764)	-1	
ii) Resources decreased to ensure wholeness of Department of Navy priority programs. Impact includes a reduction in mandated training per the Defense Acquisition Workforce Improvement Act (DAWIA). (Baseline: \$382)	-16	
iii) Resources decreased in IT service contracts and travel associated with developmental rotational assignments for the AWP interns/trainees. (Baseline: \$60,862)	-46	
<b>FY 2024 Budget Request</b>		<b>73,406</b>

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

<b><u>Programs</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Acquisition Workforce Program (AWP)</b>			
Entry Level Employee Work Years	648	655	655
Entry Level Employees Hired	273	253	315
Entry Level Employees Graduated	243	244	277
<b>Funding</b>	<b>\$56,404</b>	<b>\$60,862</b>	<b>\$63,994</b>
<b>Financial Management Career Program (FMCP)</b>			
Interns Work Years	96	96	96
Interns Hired	98	98	99
Interns Graduated	30	51	46
<b>Funding</b>	<b>\$6,742</b>	<b>\$8,172</b>	<b>\$8,632</b>
<b>Naval Acquisition Development Program (NADP)</b>			
Entry Level Employee Work Years	445	0	0
Entry Level Employees Hired	227	0	0
Entry Level Employees Graduated	163	0	0
<b>Funding</b>	<b>\$41,711</b>	<b>\$0</b>	<b>\$0</b>
<b>Naval Acquisition Intern Program (NAIP)</b>	<b>\$743</b>	<b>\$764</b>	<b>\$780</b>
<b>Total (\$K)</b>	<b>\$105,600</b>	<b>\$69,798</b>	<b>\$73,406</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Detail by Subactivity Group: Civilian Education and Training

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,204</u>	<u>751</u>	<u>751</u>	<u>0</u>
<b>DIRECT FUNDED</b>	1,204	751	751	0
Direct Hire, U.S.	1,204	751	751	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,204	751	751	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	84	88	93	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5	10	10	0

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

Department of the Navy  
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 Budget Activity: Training and Recruiting  
 Activity Group: Recruiting & Other Training And Education  
 Detail by Subactivity Group: Civilian Education and Training

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	101,024	0	4,173	-39,304	65,893	0	3,314	272	69,479
<b>300 Travel</b>									
308 Travel Of Persons	2,364	0	50	-412	2,002	0	44	-56	1,990
<b>900 Other Purchases</b>									
920 Supplies & Materials (Non-Fund)	22	0	0	-22	0	0	0	0	0
932 Management & Professional Support Services	353	0	7	-255	105	0	2	-1	106
936 Training and Leadership Development (Other contracts)	338	0	7	37	382	0	8	-16	374
987 Other Intra-Government Purchases	68	0	1	-69	0	0	0	0	0
989 Other Services	107	0	2	-7	102	0	2	1	105
990 IT Contract Support Services	84	0	2	1,228	1,314	0	29	9	1,352
993 Other Services - Scholarships	1,240	0	26	-1,266	0	0	0	0	0
<b>TOTAL 3C4L Civilian Education and Training</b>	<b>105,600</b>	<b>0</b>	<b>4,268</b>	<b>-40,070</b>	<b>69,798</b>	<b>0</b>	<b>3,399</b>	<b>209</b>	<b>73,406</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Training and Recruiting  
Activity Group: Recruiting & Other Training And Education  
Detail by Subactivity Group: Junior ROTC

**I. Description of Operations Financed:**

The Recruiting Support programs provide for the operation and maintenance costs of recruiting men and women for enlisted and officer positions in the Active and Reserve components of the Navy. The recruiting program also supports the Naval Special Warfare Command (NSWC) Navy Parachute Team (NPT) and the Leap Frogs. The Leap Frogs perform parachute demonstrations at Navy Recruiting Command (NRC), NSWC, and Navy Office of Community Outreach (NAVCO) sponsored events.

The Department's advertising, in support of recruiting efforts, is comprised of a national advertising campaign that is complemented by local advertising and public service announcements to increase awareness and consideration of Navy career opportunities and generate quality leads. Navy advertising includes various types of media such as radio, national TV, cable TV, print advertising in magazines, direct response programs, recruiting booklets/pamphlets, online banner advertising, web sites, and social media. Included in the overall advertising program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity applicants. In addition to the general program areas supported by national advertising, the Navy supports the high priority nuclear officer, aviation officer, enlisted prior service, medical officer, and diversity programs through magazine advertising, direct response programs, point-of-sale materials, and field advertising.

The Naval Sea Cadet Corps (NSCC) is a congressionally mandated program (chartered by Congress in 1962 - Public Law 87-655) for young men and women ages 13-17 who are interested in developing their skills in leadership, basic seamanship, courage, self-reliance, and military discipline. The program also improves Cadet's knowledge of Science, Technology, Engineering, and Math (STEM), and prepares them for military service or selection to the Naval Academy. These efforts are accomplished through comprehensive summer and winter training programs where cadets are taught basic military, naval, and aviation skills. Funds are used to support the logistics of these training efforts and to defray volunteers' and cadets' expenses to provide increased access to students seeking to participate.

**II. Force Structure Summary:**

The average enrollment for NJROTC units is approximately 127 cadets per school; approximately sixty-one (61%) percent of the cadets are minorities. The FY 2024 program supports an estimated 583 NJROTC units and 75 NNDCC units. A pilot program was run in FY21 to include 8<sup>th</sup> grade participants. The Naval Service Training Command (NSTC) anticipates increased 8<sup>th</sup> grade participation in future years.

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 Detail by Subactivity Group: Junior ROTC

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Junior ROTC	Actuals	Request	Amount	Percent	Enacted	Estimate	
	64,042	55,194	5,500	9.96	60,694	58,970	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>55,194</b>		<b>60,694</b>	
Congressional Adjustments (Distributed)				5,500		0	
Congressional Adjustments (Undistributed)				0		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>60,694</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>60,694</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		1,335	
Functional Transfers				0		0	
Program Changes				0		-3,059	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>60,694</b>		<b>58,970</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>55,194</b>
<b>1) Congressional Adjustments</b>			<b>5,500</b>
a) Distributed Adjustments			5,500
i) FY23 Program Increase (Baseline: \$0)	5,000		
ii) FY23 Program Increase- JROTC STEM training and education (Baseline: \$0)	500		
<b>FY 2023 Current Estimate</b>			<b>60,694</b>
<b>Price Change</b>			<b>1,335</b>
<b>2) Program Increases</b>			<b>2,702</b>
a) Program Increase in FY 2024			2,702
i) Increase to the Navy Junior Reserve Officers Training Corps (NJROTC) program to establish civilian employees to serve as Area Managers, support staff, and area administrative assistants in order to support the establishment of a 1:30 ratio of Junior Reserve Officers Training Corps (JROTC) Regional Directors to Units, in accordance with the Office of the Secretary of Defense (OSD) program oversight. (Baseline: \$60,694; +20 civilian FTE)	2,669		
ii) Resources increased to Navy Junior Reserve Officers Training Corps (NJROTC) to support existing service contract for background-check fingerprinting. (Baseline: \$2,465)	23		
iii) Resources increased for one more workday in FY24. (Baseline: \$0)	10		
<b>3) Program Decreases</b>			<b>-5,761</b>
a) One-Time FY 2023 Costs			-5,500
i) Decrease in funding due to a one-time Congressional Adjustment. Reduction for the Navy Junior Reserve Officers Training Corps (NJROTC) STEM training and education. (Baseline: \$60,694)	-500		
ii) Decrease in funding due to a one-time Congressional Adjustment. Reduction for the Navy Junior Reserve Officers Training Corps (NJROTC) STEM training and education, specifically a reduction to classroom equipment, curriculum textbooks, uniforms, educational training aids, and other cadet training required for the NJROTC 8th grade expansion, Cadet Orientation and summer training, and academic programs geared toward increasing interest in STEM subjects. (Baseline: \$60,694)	-5,000		
b) Program Decreases in FY 2024			-261
i) Department of the Navy Reform - Efficiency for supplies and materials in support of The Recruit Training Command galleys. (Baseline: \$3,724)	-23		
ii) Reduction to JROTC due to reduction in supplies and equipment. (Baseline: \$60,694)	-238		
<b>FY 2024 Budget Request</b>			<b>58,970</b>

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 Detail by Subactivity Group: Junior ROTC

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

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>NJROTC UNITS</b>			
Number of Units	583	583	583
Number of Instructors	1,166	1,166	1,166
Number of Students	70,300	89,000	80,000
Instructor Cost (\$K)	\$44,568	\$50,309	\$51,310
Other Cost	\$19,474	\$10,385	\$7,660
<b>Total</b>	<b>\$64,042</b>	<b>\$60,694</b>	<b>\$58,970</b>
<b>NNDCC UNITS</b>			
Number of Units	65	71	75
<b>Total Number of Cadets</b>	<b>3,543</b>	<b>5,200</b>	<b>5,050</b>

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**V. Personnel Summary:**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	13	0	20	20
<b>DIRECT FUNDED</b>	13	0	20	20
Direct Hire, U.S.	13	0	20	20
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	13	0	20	20
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	111	0	132	132
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5	2	2	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	1,439	0	59	-1,498	0	0	0	2,646	2,646
<b>300 Travel</b>									
308 Travel Of Persons	228	0	5	8	241	0	5	1	247
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	0	0	0	830	830	0	17	0	847
421 DLA Material Supply Chain (Clothing and Textiles)	162	0	2	-164	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	12	0	1	-12	1	0	0	0	1
<b>700 Transportation</b>									
771 Commercial Transportation	5	0	0	-1	4	0	0	0	4
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	2	0	0	-2	0	0	0	0	0
914 Purchased Communications (Non-Fund)	7	0	0	7	14	0	0	0	14
915 Rents (Non-GSA)	51	0	1	-52	0	0	0	0	0
917 Postal Services (U.S.P.S)	5	0	0	61	66	0	2	-1	67
920 Supplies & Materials (Non-Fund)	9,249	0	194	-5,719	3,724	0	82	-2,827	979
921 Printing & Reproduction	0	0	0	346	346	0	7	2	355
925 Equipment Purchases (Non-Fund)	2,216	0	47	431	2,694	0	60	-2,172	582
932 Management & Professional Support Services	778	0	16	-794	0	0	0	0	0
933 Studies, Analysis, & evaluations	30	0	1	-31	0	0	0	0	0
951 Special Personal Services Payments	44,568	0	936	4,805	50,309	0	1,107	-106	51,310
964 Subsistence and Support of Persons	51	0	1	-52	0	0	0	0	0
987 Other Intra-Government Purchases	5,122	0	108	-2,765	2,465	0	55	-602	1,918
989 Other Services	117	0	2	-119	0	0	0	0	0
<b>TOTAL 3C5L Junior ROTC</b>	<b>64,042</b>	<b>0</b>	<b>1,373</b>	<b>-4,721</b>	<b>60,694</b>	<b>0</b>	<b>1,335</b>	<b>-3,059</b>	<b>58,970</b>

Department of the Navy  
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Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Support  
Detail by Subactivity Group: Administration

**I. Description of Operations Financed:**

Funds requested in the Administration line item support the direct staff offices of the Secretary of the Navy and the Chief of Naval operations, as well as various functional activities reporting to them. It also resources the headquarters staffs of Navy operational and systems commands. Finally, this budget funds centrally-managed programs on behalf of the DON and Navy.

**The Secretary of the Navy** is responsible for, and has the authority under Title 10 of the United States Code, to conduct all the affairs of the Department of the Navy, including: recruiting, organizing, supplying, equipping, training, mobilizing, and demobilizing. The Secretary also oversees the construction, outfitting, and repair of naval ships, equipment and facilities. SECNAV is responsible for the formulation and implementation of policies and programs that are consistent with the national security policies and objectives established by the President and the Secretary of Defense. The Department of the Navy consists of two uniformed Services: the United States Navy and the United States Marine Corps. The SECNAV staff offices serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy (DON). This includes the immediate offices of the Secretary and Undersecretary of the Navy, the Assistant Secretaries of the Navy for Energy, Installations, & the Environment (EI&E) and Financial Management & Comptroller (FM&C), the Office of General Counsel (OGC), the Office of Legislative Affairs (OLA), the Chief of Information (CHINFO), the Naval Inspector General (IG), the DON Chief Information Officer (DON CIO), the Naval Audit Service (NAS), the Performance Improvement Office (PIO), previously known as the Office of the Chief Management Officer (OCMO), the Office of Small Business Programs (OSBP), the DON Assistant for Administration (DON/AA), the Sexual Assault Response and Prevention Office (SAPRO), and the Naval Education Division (NED) and the Naval Community College (NCC).

Assistant Secretary of the Navy (Financial Management & Comptroller) (ASN (FM&C)): The ASN (FM&C) leads the Department of the Navy's (DON) efforts to produce auditable financial statements, execute effective and transparent budgets, operate agile financial systems, and develop and comply with financial laws, regulations and policies, enabling leadership decision-making and ensuring stewardship of taxpayer dollars. The DON's Financial Management Strategy and mission is executed by the Offices of the Assistant Secretary of the Navy (FM&C), which include: Financial Operations (FMO), Financial Systems (FMS), and Budget (FMB).

Assistant Secretary of the Navy for Energy, Installations and Environment (ASN EI&E): The Assistant Secretary of the Navy for Energy, Installations and Environment serves to enhance combat capabilities for the warfighter through greater energy security; the acquisition and disposal of real property; construction and maintenance of installations; protecting the safety and occupational health of the military and civilian personnel; environmental protection, planning and restoration ashore and afloat; and conservation of natural and cultural resources.

Secretary of the Navy, Under Secretary of the Navy (SECNAV, UNSECNAV): The Secretary of the Navy and Under Secretary of the Navy Office supports the SECNAV mission to conduct all the affairs of the Department of the Navy (DON) including recruiting, organizing, supplying, equipping, training, mobilizing and demobilizing. DON policies and programs are formulated and implemented which are consistent with the national security policies and objectives. Another component of the SECNAV Office includes the Department of the Navy Principal Cyber Advisor (DON PCA) who serves as the principal advisor on all cyber matters affecting the DON. Cybersecurity management and operations involve the recruitment, resourcing and training of military cyberspace operations forces, assessment of these forces against standardized readiness metrics, and maintenance of these forces at standardized readiness levels.

Office of General Counsel (OGC): The General Counsel of the Navy provides legal advice, counsel, and guidance to the Secretary, other Civilian Executive Assistants and their staffs. Areas of legal advice include: Acquisition Integrity, Suspend and Debarment, Personnel and Labor, Business and Commercial, Real and Personal Property, Intelligence and Intellectual Property Law, Environmental, Freedom of Information, Ethic/Standards of Conduct, Alternative Dispute Resolution, and Freedom of Information and Privacy Act issues.

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Office of Legislative Affairs (OLA): The Office of Legislative Affairs plans, develops, and coordinates relationships between senior representatives of the DON and members of the U.S Congress, their personal staffs, and professional committee staffs in order to facilitate engagement on legislative matters which are of concern to and affect the Department of the Navy's mission. The Chief of Legislative affairs (CLA) has sole responsibility for legislative affairs within the secretariat. OLA also funds travel for informational visits to naval commands and other areas of interest of Congressional members, their staffs, and accompanying military escorts.

Office of the Chief of Information (CHINFO): CHINFO speaks on the record on behalf of the U.S. Navy on its operations and activities and provides media training to Navy senior leaders and active forces. The office conducts public opinion research, directs internal coverage of newsworthy activities, and develops public affairs plans to ensure accurate and timely information is provided to the media and the public. CHINFO is responsible for collecting and maintaining Navy imagery and sharing it with and engaging the public and the media through navy.mil and official U.S. Navy social media accounts. CHINFO is also responsible for Navy public affairs and visual information education, training, and professional development. As the Public Affairs proponent, CHINFO serves as Community Flag Sponsor for Public Affairs Officers and Enlisted Mass Communication Specialists and as Functional Community Manager for Navy public affairs civilians.

Office of the Naval Inspector General (NAVINSGEN): NAVINSGEN is assigned sole responsibility for the Inspector General (IG) function and prescribes the relationship to the Chief of Naval Operations (CNO) and the Commandant of the Marine Corps (CMC) while ensuring necessary support to each. When directed, NAVINSGEN is to inquire into any matter that affects the discipline or military efficiency of the DON. Additionally, NAVINSGEN periodically propose programs of inspections and additional investigations to SECNAV. NAVINSGEN has broad responsibilities for inspections, investigations, and area visits along with other related assignments. NAVINSGEN is the DON Hotline Program and Whistleblower Protection Act Manager, maintains oversight of DON intelligence and special activities for regulatory compliance, and acts as the primary liaison for all DON activities with DoDIG.

Department of Navy Chief Information Officer (DON CIO): The Special Assistant for Information Management/DON CIO is the DON's senior official for, and senior advisor to the SECNAV on, matters involving the DON information environment, enterprise architecture, IT governance, cybersecurity and cyber hygiene, the Risk Management Framework, information systems, data strategy, electromagnetic spectrum, privacy, records management, information disclosure and the FOIA, and civil liberties. The DON CIO oversees the Information Management (IM) function within the Office of the SECNAV, OPNAV, and HQMC. The DON CIO works closely with other Secretariat staff offices in support of UNSECNAV-directed business operations. The DON CIO works closely with senior DON leadership to ensure that DON efforts to organize, train, equip, and deliver information capabilities aligned with the needs of naval forces operating in the cyber domain.

Naval Audit Service (NAVAUDSVC): As defined in SECNAVINST 7510.7G CH-1, DON Internal Audit, NAVAUDSVC is the DON's internal audit organization. NAVAUDSVC is led by a civilian Auditor General of the Navy, who serves as the principal advisor to the SECNAV, UNSECNAV, CNO, and CMC on all audit-related matters. The Auditor General has sole responsibility for auditing within the DON. NAVAUDSVC conducts independent and objective internal performance audits of Navy and Marine Corps activities, systems, and functions to assist Navy leadership in assessing risk to improve efficiency, accountability, and program effectiveness. These internal audits are designed to add value and improve the DON's operations, and help the DON accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Internal audits also help management identify risks and arrive at solutions to problems; devise better ways of doing business; and deter fraud, waste, and abuse.

Performance Improvement Office (PIO): The Performance Improvement Office, formerly the Office of the Chief Management Officer (OCMO), provides expertise and innovation to catalyze change and drive enhanced performance of business operations in support of the warfighter. PIO works collaboratively with the Assistant Secretaries of the Navy, and all senior leaders across the Navy Secretariat and the Navy and Marine Corps staffs to bring agility to DON business operations to increase warfighter lethality and readiness across all mission areas.

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Office of Small Business Programs (OSBP): The DON Office of Small Business Programs (OSBP) fosters acquisition opportunities where small businesses can best support warfighters and their families through policy, advocacy, counseling and training. OSBP promotes a DON-wide culture that leverages small businesses as a strategic advantage.

Department of the Navy Assistant for Administration (DONAA): The Department of Navy Assistant for Administration provides timely and responsive management and customer service support to the Secretariat offices and other supported activities. Support is provided in the following areas: facilities and other support; programs and integration; directives and records management; security; contract management; and the Executive Dining Facility. Additionally, DONAA is responsible for the sustainment and of the Task Management Tool (TMT). TMT is the tasker replacement for DON Tracker which was shutdown beginning FY 2023.

DON Sexual Assault, Sexual Harassment, and Suicide Prevention and Response/Force Resiliency Office (SAPR/FR): SAPR is focused on establishing and maintaining a healthy culture in which every Sailor, Marine, and civilian has the opportunity to thrive. SAPR is tasked with oversight to prevent and respond effectively to sexual assault, sexual harassment, and other harmful behaviors. On behalf of the Secretary, SAPR conducts Department-level initiatives, develops policy, and maintains visibility and oversight of Sexual Assault, Sexual Harassment and Suicide Prevention and Response activities throughout the Navy and Marine Corps. SAPR is committed to identifying effective efforts to prevent harmful behaviors, to provide victims coordinated support and resources, encourage access to mental health resources, reduce stigma for seeking help, and to achieve culture change that will not tolerate sexual violence.

Naval Education Division (NED): Naval Education Division supports the Assistant Secretary of the Navy (Manpower and Reserve Affairs) in overseeing DON naval education strategy, policy, governance, processes, curricula, and resources; provides unified intent for the Naval University System, and identifies opportunities to improve naval education for competitive advantage. Major components of the program: Low-Residence Graduate Education Program (LGEP) Pilot and SECNAV strategic initiatives such as the Naval Education Task Force and advisory boards as well as Government staffing. LGEP provides naval officers, paygrades O-2 to O-5, an opportunity to pursue quality graduate education in strategy, management, and international relations through a low-residency delivery model at selected regionally accredited partner universities and colleges.

United States Naval Community College (USNCC): The United States Naval Community College (USNCC) was established by the Secretary of the Navy in 2019 to increase naval educational opportunities for over 450,000 active duty Sailors and Marines. USNCC is establishing academic programs in technical and non-technical fields, which are relevant to the current and future needs of the Navy and Marine Corps, including in designated fields of national and economic importance such as cybersecurity, artificial intelligence, machine learning, data science, and software engineering. Programs would also incorporate critical 21st Century skills through instruction in the fields of the liberal arts and sciences. USNCC is addressing student success and learning outcomes by developing remedial, developmental, or continuing education programs and support and advisement services for individuals pursuing such programs and continuous monitoring of the progress of USNCC students. USNCC is also pursuing academic accreditation for its degree programs.

**The Office of the Chief of Naval Operations** staff (OPNAV) advises and assists the Chief of Naval Operations (CNO) in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the DON, and as the Navy member of the Joint Chiefs of Staff. The office performs administrative and support activities and includes the following offices: the Office of the Judge Advocate General (OJAG) and the Navy Legal Service Command (NSLC); the Naval History and Heritage Command (NHHC) and U.S.S. Constitution; the Naval Safety Center (NSC); and the U.S. Navy Band and Fleet Band.

Field Support Activity -Administrative, Personnel & Support manages the provision of funds and manpower, evaluate the utilization of such resources, and initiate or recommend appropriate corrective action.

Office of the Judge Advocate General's (OJAG) primary mission is to support the Judge Advocate General (JAG) in providing legal and policy advice to both the Secretary of the Navy and the Chief of Naval Operations in formulating and implementing policies and initiatives pertaining to the provision of legal services within the Navy. OJAG also supports

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JAG in executing leadership and management of a 2,300-member worldwide JAG Corps community; carrying out responsibilities granted by statute to oversee a fair and robust military justice system. The JAG community is experiencing growth, not only in mission requirements, but in the number of military and civilian personnel.

Naval Legal Service Command (NLSC) provides legal services and counsel to fleet and shore commands world-wide concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, providing legal assistance, Sexual Assault Prevention and Response, Victims Legal Counsel, and other functions or task as may be directed by the Chief of Naval Operations.

Naval Historical and Heritage Command (NHHC) manages the collection, preservation, exhibition and distribution of objects and information of Navy historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION.

The Naval Safety Center (NSC) promotes and monitors safety to reduce the incidence of accidents afloat and ashore.

The U.S. Navy Band provides musical support for the President of the United States, Department of the Navy and other senior military and government officials. Through ceremonies, national tours, public concerts, and recordings, the U.S. Navy Band inspires patriotism, elevates esprit de corps, enhances Navy awareness and public relations, supports recruiting and retention efforts, preserves our nation's musical heritage and projects a positive Navy image at home and abroad.

Fleet Band Activities Mission Priorities as defined in OPNAVINST 5450.346A: #1 Military and Patriotic Ceremonies, #2 Funds Drives for Armed Forces and Federal agencies, #3 Athletic Contests, #4 Broadcasts and Telecasts, #5 Special Events in Support of Navy recruiting, #6 Public Concerts of national or international significance, #7 Official Social Activities for active duty personnel.

**Centrally-managed programs** on behalf of the DON and Navy include: Pentagon Rent, the Financial Improvement and Audit Readiness (FIAR) program, support from the Defense Finance and Accounting Service (DFAS), the Mass Transit Benefit Program (MTBP), the Navy Travel Service Fee, and payments to the National Archives and Records Administration (NARA):

Pentagon Rent: Funds payments on behalf of the DON to the Pentagon Reservation Maintenance Revolving Fund (PRMRF) for operating costs of the Pentagon and associated facilities. The 1991 National Defense Authorization Act established the PRMRF and Title 10, United States Code (US) Section 2674 codified it. PRMRF includes operating and capital investment costs, which have standard rates set on an annual basis. Operating costs include inflationary increases for supplies, equipment service contracts and personnel. Capital costs include security improvements and updates as well as facility sustainment, restoration and modernization projects. Each year Through the Real Property Operations (RPO) center, The Washington Headquarters Service (WHS) provides for the safe and efficient operation, maintenance and repair of the Pentagon Reservation. The PRMRF finances the Pentagon Force Protection Agency. The PFPA is responsible for providing law enforcement; force protection; security; counterintelligence; antiterrorism; chemical, biological, radiological, and nuclear protection to the people, facilities, infrastructure and other resources at the Pentagon Reservation. The PFPA is the lead agency for coordination with DoD components, executive departments, agencies, and state and local authorities on matters involving force protection, security, and law enforcement for the Pentagon Reservation.

The Financial Improvement and Audit Remediation (FIAR) program provides the DON resources to meet Financial Statement Audit milestones and have audit-ready full financial statements as mandated by Congress and the Secretary of Defense. These efforts align with the DON's Audit Roadmap which builds on DON FM Transformation and audit priorities to articulate critical paths to achieving and sustaining a clean audit opinion.

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The DON must account for assets and implement processes to maintain an accurate accounting of assets. Continued audit success requires documentation, testing and standardization of business processes related to the recording and reporting of financial transactions. Auditability, once achieved, must be sustained into the future to include building the appropriate infrastructure in Navy-Marine Corps organizations to monitor and test financial and cyber security internal controls regularly. These FIAR resources will enable the DON to establish an organic capability to sustain an audit ready business and operations environment, and keep the DON on the trajectory to obtain an audit opinion in FY2028 or sooner, ultimately heightening warfighter readiness and lethality.

Defense Finance and Accounting Service (DFAS) provides the DON finance and accounting services, including delivering accurate, timely, and reliable financial reports and information while monitoring, managing, and continuously providing appropriate quality control over data. Specific services provided to the DON include; Civilian Pay Operations, Military Pay Operations, Contract Payments, Travel Payments, Commercial Payments, Debt Services, Garnishments, Support to Others, Accounting Services, and Financial Management Systems operations and maintenance. DFAS also provides the DON professional audit readiness, response, and sustainment services that are in accordance with Service Provider responsibilities outlined in the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) FIAR Guidance, Office of Management & Budget (OMB) Circular A-123 and associated federal statutes that govern internal control compliance.

The Mass Transit Benefit Program (MTBP), administered in accordance with DODI 1000.27, is offered to eligible civilian employees and military service members, to the extent authorized by law and regulation to reduce pollution and traffic congestion, preserve the environment and expand transportation alternatives. Under this program, participating employees in the National Capital Region (NCR) receive subsidies in amounts equal to their personal commuting costs, not to exceed the monthly limit established by Congress.

The Navy Travel Service Fee a centralized management fee paid to the contracted vendor for official commercial travel services provided to all Navy personnel.

The National Archives and Records Administration (NARA) fee is for the U.S. Navy and the USMC document storage and services bill. The NARA bill provides decorations for veterans since the Cold War era; and pays for Navy and USMC veterans' records retrieval, review, and replacement.

**Other programs** financed in this sub-activity group include Medical Headquarters, Overseas Banking, Navy Medical Travel, International Cooperative Administrative Support (ICASS), American Forces Radio and Television Service (AFRTS) (Site TV) Ship, Equipment Repair, Personnel and Other Support, Environmental Conservation and Compliance, Alcohol Abuse, The Alcohol and Drug Management Information System (ADMITS), Prevention, and Reports, Exceptional Family Member Program, Foreign Military Sales (FMS), Suicide Prevention and Operational Stress Control, and the Commander Fleet Forces Command Security Cooperation.

**II. Force Structure Summary:**

The force structure supported in this sub-activity group includes staff offices for the Secretary of the Navy, Chief of Naval Operations Support activities, various Centrally Managed Navy-wide programs and other programs.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Administration	Actuals	Request	Amount	Percent	Enacted	Estimate
	1,289,235	1,349,966	-17,566	-1.30	1,332,400	1,350,449
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>1,349,966</b>		<b>1,332,400</b>
Congressional Adjustments (Distributed)				-13,000		0
Congressional Adjustments (Undistributed)				-4,566		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>1,332,400</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>1,332,400</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		40,373
Functional Transfers				0		-44,186
Program Changes				0		21,862
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>1,332,400</b>		<b>1,350,449</b>

FY 2022 includes \$1,093 in OOC Actuals. FY 2023 includes \$4,106 in OOC Enacted. FY 2024 includes \$4,195 for the OOC Estimate.



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**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
a) Distributed Adjustments		<b>1,349,966</b>
i) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-13,000	<b>-17,566</b>
b) Undistributed Adjustments		-13,000
i) FY 2023 Congressional Add - FUEL (Baseline: \$0)	6	-4,566
ii) Omnibus Sec 8122 FCF Savings (Baseline: \$0)	-4,572	

**FY 2023 Current Estimate**

**1,332,400**

**Price Change**

**40,373**

**2) Transfers**

**-44,186**

a) Transfers In		12,113
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 4, Administration (4A1M) to properly align funding for Task Management Tool (TMT) support. Funding is moved from Department of the Navy Tasking, Records, and Consolidated Knowledge Enterprise Repository to TMT. (Baseline: \$0)	10,916	
ii) Transfer from BA 1, Warfare Tactics (1C4C) to BA 4, Administration (4A1M) to properly align funding for SITE-R network management. (Baseline: \$0)	584	
iii) Transfer from BA 4, Civilian Manpower and Personnel MGT (4A3M) to BA 4, Administration (4A1M) to properly align funding for the Religious Ministry Analytics Tool (RMAT). (Baseline: \$0)	327	
iv) Transfer from BA 3, Professional Development Education (3B3K) and BA 3, Training Support (3B4K) to BA 4, Administration (4A1M) to properly align funding to support the Reassigning/Numbering Billet Sequence Code amongst OPNAV N7 DCNO for Warfighting Development (Naval Education Training Center (NETC) and Naval Postgraduate School (NPS)) of two civilian billets. (Baseline: \$0; +2 civilian FTE)	286	
b) Transfers Out		-56,299
i) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 4, Administration (4A1M) to properly align civilian personnel support for PPBE coordinator. (Baseline: \$143; -1 civilian FTE)	-143	
ii) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 4, Administration (4A1M) to properly align funding for Environmental Training. (Baseline: \$155)	-155	
iii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Administration (4A1M) to properly align civilian personnel funding for Region Legal Service Offices. (Baseline: \$1,787; (-16 civilian FTE and -1 civilian Foreign National)	-1,787	
iv) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Administration (4A1M) to properly align funding for Exceptional Family Member Program (EFMP) Case Managers. (Baseline: \$4,800)	-4,800	
v) Transfer to BA 4 Civilian Manpower & Personnel Management (4A3M) from BA 4, Administration (4A1M) to properly align funding for the payment of Defense Finance and Accounting Service (DFAS) bills for claims of approved record adjustments transferred from Judge Advocate General (JAG) to the Board for Correction of Naval Records (BCNR). (Baseline: \$6,542)	-6,542	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
vi) Transfer to BA 4, Medical Activities (4A8M) from BA 4, Administration to consolidate Medical Headquarters Labor and provide alignment to the program resources and requirements that the civilian staff is supporting. Consolidating Medical Readiness Line Items within BA04 streamlines programming and oversight and provides flexibility to meet the operational requirements of the DON. (Baseline: \$42,872; -243 civilian FTE)	-42,872	

**3) Program Increases**

**61,272**

a) Program Increase in FY 2024

61,272

i) Funding increase for contractual supports for the OPNAV Operational Requirements Review Board (ORRB) within the following programs: Surface Warfare, Expeditionary Warfare and Fleet Readiness and Logistics. Program Increase is attributed additional requirements in environmental readiness, radiological control and mission protection through policy, resources and oversight to sustain warfighter readiness, ensure compliance with the law and promote public trust. Contractor service support is to provide technical, professional and administrative efforts to facilitate and pursue interagency and international coordination, strategic communication and public outreach to explain and protect Navy environmental, radiological control and mission protection interests. (Baseline: \$165,875)	10,064	
ii) Increase in OPNAV funding to establish a working group to conduct upgrades to existing system models and data to better reflect cyber, command and control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) capabilities. Addition of (1) Highly Qualified Subject Matter Expert (HQSME) and other program cost will be utilized to recruit, retain and relocate current vacancies within the OPNAV manpower portfolio. (Baseline: \$165,875; +1 civilian FTE)	5,124	
iii) Increase in funding to support the Naval Legal Service Command (NLSC) facility costs for assessment, design, and build/construction for world-wide operating locations for the Office of Special Trial Counsel (OSTC) in particular Naval District Washington, Norfolk, San Diego, Bremerton, and Yokosuka. (Baseline: \$74,952)	5,000	
iv) Increase in civilian personnel funding for the Office of the Chief of Naval Operations staff (OPNAV) to support increased requirements for the Warfighting and Capabilities Office directorate. FTEs will provide training, program management, networks analysis and tactical center requirements support, and analytical, budget, and administration support for weapon and combat systems. (Baseline: \$165,875; +24 civilian FTE)	4,979	
v) Increased Naval Community College support funding will provide for continued investment in the design and deployment of the NCC Learning Ecosystem, increased contracting of qualified adjunct faculty members to ensure the NCC has sufficient capacity to deliver naval studies courses to enlisted Sailors and Marines, and to continue to fund naval relevant education programs for up to 15,000 NCC students. (Baseline: \$22,415)	4,134	
vi) Increase of civilian personnel resources to support the rebuilding of the Naval Audit Service (NAVAUDSVC). This funding supports increased staffing which will allow the NAVAUDSVC to conduct more independent and objective internal audits of Navy and Marine Corps activities, systems and functions. (Baseline: \$36,200; +22 civilian FTE)	3,621	
vii) Increase in OPNAV Integration of Capabilities & Resources program support and civilian personnel funding to establish the Navy Cost Analysis Agency (NCAA) by March 1, 2024. NCAA will be responsible for Navy and Marine life cycle cost estimates for major defense systems. Funding will support Navy to participate as an ongoing 20% member of the Department of Defense (DoD) Cost Assessment Data Enterprise and serve as the coordinating agency for Department of Navy (DON)	3,250	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
activities in the DoD Enterprise Visibility and Management of Operating and Support Costs (EVAMOSOC) initiative. (Baseline: \$165,875; +5 civilian FTE)		
viii) Increase in civilian personnel funding to support the Naval Community College (NCC) as it continues to expand the number of students enrolled and its course offerings as the college progresses towards full operational capabilities. The increase in civilian personnel funding supports a phased approach with Initial Operational Capability (IOC) in 2024 and Full Operational Capability in 2026. As an accredited educational institute, NCC will be responsible for all academic related support and execution infrastructure to include student support services (e.g., registrar, counseling, course design, academic partnerships, etc.) and student information systems/learning management systems as well as delivery of certain program content. (Baseline: \$22,415; +19 civilian FTE)	3,190	
ix) Increase in DON CIO support funding organizational restructuring. Support funding will be used to manage Enterprise Business Systems and Business Enterprise Architecture functions. (Baseline: \$33,056)	2,826	
x) Increase in civilian personnel funding for support ASN (FM&C) strategic and program evaluation effort to provide oversight and independent analyses of DON programming process. (Baseline: \$66,487; +10 civilian FTE)	2,516	
xi) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$516,323)	1,929	
xii) Increase in civilian personnel requirements to support the New National Museum Program Office which is part of NHHC enterprise. The additional FTEs will coordinate and collaborate with the sponsoring foundations, oversee construction and outfitting, staffing, contract management and daily operating the new museum. Funding is crucial for continuity of business processes and ability for continued mission support of National Museum Campus Program Office Museum of the US Navy. (Baseline: \$61,346; +24 civilian FTE)	1,636	
xiii) Program reflects growth in facilities and various contractual requirements that are necessary for continued/ongoing completion of the National Museum Program Office (NMPO) which is estimated to be completed during FY25/26 timeframe approved by SECNAV and CNO. The National Museum Program Office will serve as a flagship for educating the public, the protection of historical artifacts, exhibit displays, and connecting warfighters to their history to ensure combat success. (Baseline: \$61,346)	1,567	
xiv) Increase in funding to implement the Independent Review Commission (IRC) recommendations on sexual assault in the military. By direction of the President, the Secretary of Defense ordered a 90 day Independent Review Commission on Sexual Assault in the military to address sexual assault and harassment in the force. The IRC made recommendations related to accountability, prevention, climate, culture, and victim care & support. (Baseline: \$25,869; +5 civilian FTE)	1,343	
xv) Increase in civilian personnel funding for the Judge Advocate General (OJAG) due to increased efficiency in hiring and onboarding timelines and lower turnover lapse rate. (Baseline: \$74,952; +13 civilian FTE)	1,341	
xvi) Increase in civilian personnel funding due to increased pay grades to be commensurate with industry for Legal Technology Specialists supporting the Naval Legal Service Command as well as increased efficiency in hiring process to decrease vacancy lapse rate. (Baseline: \$74,952)	1,230	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
xvii) Increase in funding that provide IT Contract Support Services for the Exceptional Family Member (EFM) Navy Family Accountability and Assessment System (NFAAS); this system provides tools and information to support the full spectrum of personnel accountability and workforce management processes of the Navy command. (Baseline: \$4,501)	1,177	
xviii) Increase in civilian personnel funding due to increased pay grades to be commensurate with industry for Victim's Legal Counsel Program and Legal Assistance Domestic Violence attorneys and paralegals. (Baseline: \$74,952)	866	
xix) Increase in Defense Finance and Accounting Service (DFAS) financial operation in support of DON finance and accounting services, as well as financial management systems operations and maintenance. DFAS Financial Operations ICC 692 provides a large price decrease between FY 2023 and FY 2024 in accordance with OSD's reduced billing estimates. (Baseline: \$271,849)	762	
xx) Increase in civilian funding to support the Department of Defense (DoD) level initiative to increase Exceptional Family Member Program case managers. Funding increase will ensure enrolled sailor caseload ratios are commensurate with the other services. (Baseline: \$4,501; +6 civilian FTE)	629	
xxi) Increased funding to pay the Travel Service Fee which is a Navy bill that supports travel for all sailors. (Baseline: \$7,908)	509	
xxii) Increase in civilian personnel funding for the Office of the Chief of Naval Operations staff (OPNAV) to support increased requirements for the Director of Navy Innovation, Technology and Test Evaluation Office. Funding supports civilian manpower to enhance energy supportability efforts. (Baseline: \$165,875; +2 civilian FTE)	500	
xxiii) Increase in Administrative, Personnel, & Support funding for workforce and compliance programs to include Inspector General (IG) requirements, public affairs, human resources, diversity, workforce development, intelligence communications, civilian & military personnel support, command initiatives, wounded warrior support, facilities, contracts for centralized procurement, and Comptroller. (Baseline: \$69,591)	428	
xxiv) Increase in funding for the Office of the Chief of Naval Operations staff (OPNAV) to support increased travel and training requirements. (Baseline: \$165,875)	345	
xxv) Increase in Pentagon Reservation Maintenance Revolving Fund (PRMRF) in support of the Office of the Director of Administration and Management Structural Deterioration Project to fund critical restoration and modernization projects and avoid building deterioration. ICC 672 has an increased standard rate causing a large price increase between FY 2023 and FY 2024. (Baseline: \$64,727)	336	
xxvi) Increase in civilian personnel funding to support the Office of the Chief of Naval Operations staff (OPNAV) Global Force Management Process. Personnel will support system automation. Specific tasks include sustainment and governance of the baseline data standards, data quality reviews and validation of baselines, as well as automating the building and transmission of data. (Baseline: \$165,875; +2 civilian FTE)	328	
xxvii) Increase in funding for NLSC-due to additional claims adjudicated under the Federal Tort Claims Act (FTCA) and Military Personnel and Civilian Employee's Claims Act (PCA) than originally projected. (Baseline: \$74,952)	269	
xxviii) Increase in funding for Suicide Prevention to support deep-dive studies and analysis of Suicide Epidemiology and Analytics. (Baseline: \$3,150)	268	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
xxix) Increase in funding to support the U.S. Navy Band and Fleet Band additional requirements of custom-made instruments and sound equipment for anniversary celebration for US Navy Band (100 years) and US Navy (250 years), as well as advertisements for additional in person mission related performances to include those with allied nations. (Baseline: \$5,878)	212	
xxx) Increase in OPNAV civilian personnel funding to support the Civilian Harm Mitigation and Response - Action Plan (CHMR-AP) Implementation in an effort to mitigate civilian harm and casualties in accordance with the Secretary of Defense policy. (Baseline: \$165,875; +1 civilian FTE)	200	
xxxii) Increase in civilian personnel funding for the Naval Safety Center (NSC) to support the quality assurance for the data analytics area to reduce the cost of contractors. (Baseline: \$21,074; +1 civilian FTE)	189	
xxxiii) Funding increased for Foreign Military Sales (FMS) due to increase in case closures and assistance in payment of billing from Defense Accounting Finance Service (DFAS). (Baseline: \$2,227)	133	
xxxiiii) Increase in funding to support the Operational Stress Control program by providing services that supports programs, practices, and policies to address risk for adverse behaviors. (Baseline: \$1,898)	107	
xxxv) Increase in funding for the Naval Legal Service Command for additional SharePoint and Web Content administrator contract support. (Baseline: \$74,952)	54	
xxxvi) Increase in funding for American Forces Radio And Television Service due to increases in on-site/distance services and equipment repair efforts for Shipboard Information, Training and Entertainment (SITE CCTV), and Television Direct-To-Sailor (DTS) systems. (Baseline: \$493)	47	
xxxvii) Increase in funding for the Naval Legal Service Command supply requirements due to growth in legal support for Exceptional Family Member Program. (Baseline: \$74,952)	43	
xxxviii) Increase in travel funding to support community relations and public affairs. (Baseline: \$17,798)	36	
xxxix) Increase in funding for Field Support Activity for supplies and other office services. (Baseline: \$69,591)	30	
xl) Increase in supplies and materials for community relation visits provided during public affair events. (Baseline: \$17,798)	19	
xli) Increase in funding for professional contract services for the Alcohol and Drug Management Information System (ADMITS) Program. (Baseline: \$1,714)	12	
xlii) Increase in funding for External Public Affairs to support improved external communication about Sailors' successes and accomplishments to the media. (Baseline: \$17,798)	8	
xliii) Increase in funding for Alcohol Abuse Prevention for equipment to support individual and command alcohol abuse prevention efforts. (Baseline: \$1,525)	7	
xliv) Increase in civilian support at NHHC- Detachment Boston, supporting operations, maintenance, hull repair for Historic Ship USS Constitution, which will impact the basic compensation of Wage Grade employees in this program. (Baseline: \$302)	5	
xlv) Overseas Operations Costs increase in 4A1M; Administration for vehicle leases to support routine and emergent needs including personnel travel and delivery of official documentation to Periodic Review Board (PRB) members. (Baseline: \$1,530)	3	

**4) Program Decreases**

**-39,410**

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2024		-39,410
i) Decrease in funding due to Foreign Currency Rate Fluctuation. (Baseline: \$26)	-26	
ii) Overseas Operations Costs decrease in 4A1M; Administration expense for Civilian Expeditionary Workforce (CEW) requirements due to drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$1,624)	-51	
iii) Decrease in funding for Naval Safety Center (NSC) due to reduction in contract support associated with the re-organization of the Safety Command. (Baseline: \$21,074)	-107	
iv) Decrease in civilian personnel funding for the Operational Stress Control due to reduced requirements. (Baseline: \$1,898; -1 civilian FTE)	-163	
v) Decrease due to efficiencies gained by the restructuring of support contracts for ASN (FM&C). (Baseline: \$66,487)	-164	
vi) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$516,323)	-172	
vii) Decrease in funding for the Office of the Chief of Naval Operations staff (OPNAV) due to decreased demand for office supply and materials as maximum telework and remote options are made available. (Baseline: \$165,875)	-235	
viii) Decrease in funding for the Naval Historical and Heritage Command (NHHC) due to decrease in requirements for Information Technology operational functions such as equipment, software and information security needs, NMCI IT and Legacy infrastructure, and telecommunications needs. (Baseline: \$61,346)	-255	
ix) Decrease in civilian personnel funding for the Exceptional Family Member Program (EFMP) due to a reduced requirement for non-medical case management support. (Baseline: \$4,501; -2 civilian FTE)	-277	
x) Department of the Navy Reform - Efficiency for the National Capital Region Mass Transit Program due to historical under-execution and the overall Department of the Navy (DON) hybrid workforce posture. Post-pandemic, DON agencies and commands are increasing implementation of hybrid work environments which results in mass transit subsidy savings. (Baseline: \$1,558)	-1,558	
xi) Decrease in funding for DON CIO due to reduced Information Technology (IT) requirement for Next Generation Enterprise Network (NGEN) support. (Baseline: \$33,056)	-1,856	
xii) Decrease in funding for Records Administration (NARA) due to reduction in the volume of hardcopy records expected ahead the Government Reform Plan cutoff. (Baseline: \$15,907)	-2,297	
xiii) Decrease in funding due to decreased requirements for Naval Legal Service Command (NLSC) IT support as a result of the system transition to the cloud. (Baseline: \$74,952)	-2,336	
xiv) Decrease in funding for the Program Improvement Office (PIO) as manpower, Enterprise Business Systems and Business Enterprise Architecture functions are realigned due to mission restructuring. (Baseline: \$11,519)	-4,091	
xv) Decrease in support funding for SAPR for facility improvements, re-arrangement of existing spaces including furniture for new and reconfigured spaces, one-time information technology assets, including hardware and software, due to transition from the start-up to the sustainment phase of Independent Review Commission Recommendations implementation. (Baseline: \$25,869)	-6,294	
xvi) Program decrease attributed to workforce shaping as a result of identified Medical Headquarters efficiencies. (Baseline: \$57,417; -104 civilian FTE)	-19,528	

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**  
**FY 2024 Budget Request**

<b><u>Amount</u></b>	<b><u>Total</u></b>
	<b>1,350,449</b>

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

(\$K)	FY 2022	FY 2023	FY 2024
<b>Secretary of the Navy</b>			
ASN (EI&E)	7,491	8,094	8,497
ASN(FM&C)	55,682	66,487	71,961
SECNAV/UNSECNAV	4,802	3,725	3,606
Office of the General Counsel of the Navy (OGC)	32,422	39,773	41,138
Office of Legislative Affairs (OLA)	5,556	5,224	5,367
External Relations and Public Affairs/CHINFO	18,484	17,798	18,463
Office of the Naval Inspector General (NAVINSGEN)	16,563	18,756	19,559
Department of Navy Chief Information Officer (DON CIO)	43,258	33,056	36,202
Naval Audit Service (NAVAUDSVC)	38,733	36,200	40,972
Department of Navy Performance Improvement Office (PIO) (previously named OCMO)	9,274	11,519	7,757
Office of Small Business Program (OSBP)	2,217	2,327	2,428
Department of the Navy Assistant for Administration (DON/AA) / Task Management Tool (TMT)	16,613	14,769	26,360
DON Sexual Assault, Sexual Harassment, and Suicide Prevention and Response/Force Resiliency Office (SAPR/FR)	22,267	25,869	22,723
Naval Education Division (NED)	3,807	6,653	6,883
United States Naval Community College (USNCC)	14,124	22,415	30,687
<b><u>Secretary of the Navy Total</u></b>	<b><u>291,293</u></b>	<b><u>312,665</u></b>	<b><u>342,603</u></b>
<b>Office of the Chief of Naval Operations</b>			
OPNAV	167,903	165,875	198,025
Field Support Activity - Administrative, Personnel, & Support	83,408	69,591	73,505
Naval Legal Service Command (NLSC) & Field Offices of the Judge Advocate General (OJAG)	73,975	74,952	75,599
Naval Historical and Heritage Command (NHHC)	91,622	61,346	67,213
USS Constitution	423	302	313
Naval Safety Center (NSC)	16,490	21,074	22,151
U.S. Navy Band (NB)	3,635	3,075	3,250
Fleet Band (NC)	2,684	2,903	3,086
<b><u>Office of the Chief of Naval Operations Total</u></b>	<b><u>440,140</u></b>	<b><u>399,118</u></b>	<b><u>443,142</u></b>
<b>(\$K)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>



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<b>Centrally Managed Programs</b>			
Pentagon Reservation	68,526	64,727	74,494
Financial Improvement and Audit Readiness (FIAR)	177,686	177,855	181,044
Defense Finance and Accounting Service (DFAS)	215,944	271,849	266,630
Mass Transit NCR	2,990	3,598	2,247
Navy Travel Service Fee	7,484	7,908	8,547
National Archives and Records Administration (NARA)	21,351	15,907	13,960
<b><u>Centrally Managed Programs Total</u></b>	<b><u>493,981</u></b>	<b><u>541,844</u></b>	<b><u>546,922</u></b>
<b>Other Programs</b>			
Medical Headquarters	45,494	58,477	-
Overseas Banking	1,371	1,356	1,384
Navy Medical Travel	187	248	261
AFRTS (Site TV) Ship, Equipment Repair, Personnel and Other Support	407	493	550
Environmental Conservation and Compliance	2,177	2,494	2,399
Alcohol Abuse, Prevention, and Reports/The Alcohol and Drug Management Information System (ADMITS)	2,064	1,714	1,762
Exceptional Family Member Program	488	4,501	1,345
Foreign Military Sales (FMS)	2,217	2,227	2,409
Suicide Prevention	1,898	3,150	3,469
DON Tracker	3,129	-	-
Operational Stress Control	643	1,898	1,912
Commander Fleet Forces Command Security Cooperation	270	509	555
Navy Weeks	184	-	-
Foreign Currency Fluctuation	-	26	-
Miscellaneous	3,292	1,680	1,736
<b><u>Other Programs Total</u></b>	<b><u>63,821</u></b>	<b><u>78,773</u></b>	<b><u>17,782</u></b>
<b>Sub-Activity Group Total (Administration)</b>	<b>1,289,235</b>	<b>1,332,400</b>	<b>1,350,449</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,852</u>	<u>2,899</u>	<u>2,917</u>	<u>18</u>
Officer	1,544	1,566	1,584	18
Enlisted	1,308	1,333	1,333	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,875</u>	 <u>2,876</u>	 <u>2,908</u>	 <u>32</u>
Officer	1,555	1,555	1,575	20
Enlisted	1,320	1,321	1,333	12
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>2,820</u>	<u>3,086</u>	<u>2,855</u>	<u>-231</u>
<b>DIRECT FUNDED</b>	2,772	3,043	2,812	-231
Direct Hire, U.S.	2,739	3,004	2,774	-230
Direct Hire, Foreign National	12	14	13	-1
Total Direct Hire	2,751	3,018	2,787	-231
Indirect Hire, Foreign National	21	25	25	0
<b>REIMBURSABLE FUNDED</b>	48	43	43	0
Direct Hire, U.S.	48	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	48	43	43	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	163	172	181	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,873</u>	<u>1,699</u>	<u>1,878</u>	<u>179</u>

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	444,264	0	18,349	51,774	514,387	0	25,870	-38,917	501,340
103 Wage Board	1,998	0	83	-145	1,936	0	98	6	2,040
104 Foreign National Direct Hire (FNDH)	880	0	36	41	957	0	48	-67	938
105 Separation Liability (FNDH)	55	0	0	-18	37	0	0	0	37
106 Benefits to Former Employees	50	0	0	-50	0	0	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	5	0	0	75	80	0	0	0	80
<b>300 Travel</b>									
308 Travel Of Persons	19,890	0	417	-1,001	19,306	0	418	1,025	20,749
<b>400 WCF Supplies</b>									
401 DLA Energy (Fuel Products)	1,619	0	180	-1,794	5	0	-1	4	8
416 GSA Managed Supplies & Materials	870	0	19	-652	237	0	4	-36	205
<b>500 Stock Fund Equipment</b>									
503 Navy Fund Equipment	0	0	0	732	732	0	12	5	749
<b>600 Other WCF Purchases (Excl Transportation)</b>									
603 DLA Distribution	12	0	1	-13	0	0	0	0	0
610 Naval Air Warfare Center	69	0	1	-55	15	0	1	0	16
611 Naval Surface Warfare Center	710	0	11	358	1,079	0	62	-34	1,107
612 Naval Undersea Warfare Center	0	0	0	28	28	0	2	-1	29
614 Space and Naval Warfare Center	277	0	8	4,678	4,963	0	498	-219	5,242
625 Navy Transportation (Service Support)	871	0	0	141	1,012	0	0	108	1,120
633 DLA Document Services	93	0	9	376	478	0	9	2	489
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	37	37	0	1	-25	13
671 DISN Subscription Services (DSS)	821	0	27	-846	2	0	0	0	2
672 PRMRF Purchases	68,526	0	6,284	-10,083	64,727	0	9,431	336	74,494
677 DISA Telecommunications Services - Other	197	0	3	-200	0	0	0	0	0
679 Cost Reimbursable Purchases	59	0	0	50	109	0	0	0	109
680 Purchases from Building Maintenance Fund	24	0	0	62	86	0	6	-5	87
692 DFAS Financial Operations (Navy)	216,040	0	7,172	48,637	271,849	0	-5,981	762	266,630
<b>700 Transportation</b>									
771 Commercial Transportation	504	0	10	-354	160	0	3	-20	143
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	499	0	21	48	568	0	29	-18	579
902 Separation Liability (FNIH)	0	0	0	16	16	0	0	1	17
912 Rental Payments to GSA (SLUC)	1,685	0	35	28	1,748	0	38	1,523	3,309
913 Purchased Utilities (Non-Fund)	0	0	0	247	247	0	5	0	252

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
914 Purchased Communications (Non-Fund)	14,065	0	295	929	15,289	0	321	-4,842	10,768
915 Rents (Non-GSA)	538	0	12	-160	390	0	9	1	400
917 Postal Services (U.S.P.S)	27	0	0	6	33	0	0	0	33
920 Supplies & Materials (Non-Fund)	6,418	0	131	5,189	11,738	0	256	-897	11,097
921 Printing & Reproduction	868	0	18	69	955	0	21	80	1,056
922 Equipment Maintenance By Contract	10,573	0	222	-7,840	2,955	0	64	-10	3,009
923 Facility Sustainment, Restoration, and Modernization by Contract	41,554	0	872	-36,063	6,363	0	140	5,678	12,181
925 Equipment Purchases (Non-Fund)	4,050	0	84	788	4,922	0	108	405	5,435
932 Management & Professional Support Services	121,071	0	2,542	-5,488	118,125	0	2,590	9,366	130,081
933 Studies, Analysis, & evaluations	15,491	0	326	-13,209	2,608	0	57	9	2,674
934 Engineering & Technical Services	13	0	0	15	28	0	1	6	35
935 Training and Leadership Development	993	0	21	-625	389	0	9	-1	397
936 Training and Leadership Development (Other contracts)	89	0	2	301	392	0	9	-1	400
937 Locally Purchased Fuel (Non-Fund)	0	0	0	3	3	0	0	0	3
957 Land and Structures	3,587	0	75	-3,662	0	0	0	0	0
959 Insurance Claims and Indemnities	13,390	0	281	-4,128	9,543	0	210	-6,273	3,480
960 Other Costs (Interest and Dividends)	6	0	0	-6	0	0	0	0	0
964 Subsistence and Support of Persons	54	0	1	-43	12	0	0	0	12
984 Equipment Contracts	2,313	0	48	2,284	4,645	0	108	-2,613	2,140
985 Research and Development Contracts	6,222	0	0	-6,222	0	0	0	0	0
987 Other Intra-Government Purchases	129,064	0	2,709	-46,502	85,271	0	1,875	-5,850	81,296
989 Other Services	147,264	0	3,092	23,680	174,036	0	3,826	10,783	188,645
990 IT Contract Support Services	8,762	0	182	932	9,876	0	216	7,431	17,523
991 Foreign Currency Variance	7	0	0	19	26	0	0	-26	0
993 Other Services - Scholarships	2,773	0	59	-2,832	0	0	0	0	0
<b>TOTAL 4A1M Administration</b>	<b>1,289,235</b>	<b>0</b>	<b>43,638</b>	<b>-473</b>	<b>1,332,400</b>	<b>0</b>	<b>40,373</b>	<b>-22,324</b>	<b>1,350,449</b>

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**I. Description of Operations Financed:**

This sub-activity group supports the Assistant Secretary of the Navy (Manpower and Reserve Affairs) (ASN (M&RA)), Office of Civilian Human Resources (OCHR), the Board for Correction of Naval Records (BCNR), the Secretary of the Navy Council of Review Boards (CORB), The Human Resource Delivery Services for SPECWARCOM, the Unemployment Compensation Fund, and the Transportation Incentive Program for Outside the National Capital Region (OCNR).

**The Assistant Secretary of the Navy (Manpower and Reserve Affairs) (ASN (M&RA)):** ASN (M&RA) is responsible for the overall supervision and oversight of manpower and reserve component affairs of DON. These responsibilities include the development of programs and policy related to personnel readiness, quality of life, health care, and other issues affecting DON military personnel, their family members, and the civilian workforce, plus tracking of the contractor workforce and oversight of Human Resources (HR) systems. ASN (M&RA) acts as liaison with the Under Secretary of Defense (Personnel and Readiness), the Assistant Secretaries of Defense for Reserve Affairs, Health Affairs, and other Under and Assistant Secretaries of Defense, as appropriate and relevant, in matters of mutual concern. In addition, ASN (M&RA) assists in managing all DON civilian career senior executive programs, including, but not limited to, Senior Executive Service (SES), scientific, highly qualified experts, intelligence and national security senior executives, and the human resources support for all administratively determined, Schedule C, and Presidential Appointee in a Position Requiring Senate Confirmation (PAS) offices. The ASN (M&RA) oversight portfolio also includes Deputy Assistant Secretary of the Navy Civilian Personnel (DASN CP), DASN Military Manpower & Personnel (MMP), Civilian Personnel Policy, Secretariat Human Resources Office, Secretariat EEO Office, Human Capital Strategy Task Force (HCS) systems, DON Office of Equal Employment Opportunity (OEEO), Office of Force Resiliency (formerly the Sexual Assault Prevention and Response Program Office (SAPRO)), Chief Diversity Officer, Total force integration/analytics and oversight of all human resources systems, Naval Education Division, and Naval Community College.

**The Office of Civilian Human Resources (OCHR):** OCHR is responsible for DON HR operations, Legal Counsel, the Civilian Employee Assistance Program and the HR Benefits Call Center. This includes the HR execution for the entire Department of the Navy civilian workforce of more than 195,000 employees in over 500 different occupations, to include 300+ bargaining units.

**The Board for Correction of Naval Records (BCNR):** Under Title 10 U.S. Code § 1552, the Board for Correction of Naval Records (BCNR) is the Secretary of the Navy's highest Board to correct errors or injustices in military records for Sailors, Marines, and Veterans. The BCNR's authority is directly delegated by Congress to the Secretary of the Navy. Congress mandates strict case review timelines under Title 10 U.S. Code § 1557 to ensure all petitioners receive timely decisions. The Board receives over 11,000 applications annually, and must adjudicate 90 percent of its applications within 10 months and 100 percent of its applications within 18 months. Moreover, the Secretary of the Navy must submit a report to Congress annually when these timelines are not met. There is no equivalent organization elsewhere in the Department of the Navy.

**The Secretary of the Navy Council of Review Boards (CORB):** CORB is comprised of the Physical Evaluation Board (PEB), the Naval Discharge Review Board (NDRB), the DON Combat Related Special Compensation Board (CRSC), the Naval Clemency and Parole Board (NC&PB), the Navy Department Board of Decorations and Medals (NDBDM), the Personnel Security Appeals Board (PSAB), the Traumatic Service member's Life Insurance Appeals (TSGLI) Board, and the Naval Complaints Review Board (NCRB).

**The Human Resource Delivery Services for SPECWARCOM** is to align HR functions, accounts transparent common processes, policies, tools, systems and adapt to changing mission requirements. Field Support Activity provides an annual reimbursable order to SPECWARCOM.

**The Unemployment Compensation Fund** provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the Department of Navy.

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**The Transportation Incentive Program for Outside the National Capital Region (OCNR):** supports voucher administration, program administrative fees, as well as developing and maintaining the electronic vouchering system owned and operated through Dept. of Transportation.

**II. Force Structure Summary:**

Funding is provided for the Assistant Secretary of the Navy (Manpower and Reserve Affairs) (ASN(M&RA)), the Office of Civilian Human Resources (OCHR), OCHR Operation Centers, overseas hiring activities, the Board for Correction of Naval Records (BCNR), and the Secretary of the Navy Council of Review Boards (CORB) comprised of six component boards (PEB, NDRB, CRSC, NC&PB, NDBDM, and PSAB), SPECWARCOM Human Resource Delivery Service, Unemployment Compensation Fund and Mass Transit.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Civilian Manpower & Personnel Mgt	202,519	227,772	-230	-0.10	227,542	242,760
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>227,772</b>		<b>227,542</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-230		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>227,542</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>227,542</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		9,883
Functional Transfers				0		7,474
Program Changes				0		-2,139
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>227,542</b>		<b>242,760</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.



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	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>			
<b>FY 2023 President's Budget Request</b>			<b>227,772</b>
<b>1) Congressional Adjustments</b>			<b>-230</b>
a) Undistributed Adjustments			-230
i) Omnibus Sec 8122 FCF Savings (Baseline: \$0)		-230	
<b>FY 2023 Current Estimate</b>			<b>227,542</b>
<b>Price Change</b>			<b>9,883</b>
<b>2) Transfers</b>			<b>7,474</b>
a) Transfers In			7,801
i) Transfer from BA 4, Administration (4A1M) to BA 4 Civilian Manpower & Personnel Management (4A3M), to properly align funding for the payment of Defense Finance and Accounting Service (DFAS) bills for claims of approved record adjustments transferred from Judge Advocate General (JAG) to the Board for Correction of Naval Records (BCNR). (Baseline: \$0)		6,542	
ii) Transfer from RDTEN, Information Technology Development (0605013N) to BA 4, Civilian Manpower & Personnel Management (4A3M), to properly align funding for the for Human Capital Strategy business process improvement and modernization efforts. (Baseline: \$0)		636	
iii) Transfer from OPN Command Support Equipment (8106), to BA 4, Civilian Manpower & Personnel Management (4A3M), to properly align funding for the for Human Capital Strategy business process improvement and modernization efforts. (Baseline: \$0)		623	
b) Transfers Out			-327
i) Transfer to BA 4, Administration (4A1M) from BA 4, Civilian Manpower and Personnel MGT (4A3M) to properly align funding for the Religious Ministry Analytics Tool (RMAT). (Baseline: \$327)		-327	
<b>3) Program Increases</b>			<b>4,463</b>
a) Program Increase in FY 2024			4,463
i) Increase in civilian personnel funding for the Office of Civilian Human Resources (OCHR) to increase requirements to support incentive pay to address recruitment, retention, and relocation efforts to sustain the right workforce to meet the DON mission and support the warfighters. (Baseline: \$171,408)		1,838	
ii) Increase in civilian personnel funding for staff restructuring within Council of Review Boards (CORB). Funding supports the addition of a psychiatrist/psychologist and two civilian adjudicators to provide stability and flexibility in meeting case complexity and timeliness standards within the CORB. (Baseline: \$171,408; +3 civilian FTE)		1,118	
iii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$171,408)		682	
iv) Increase in funding to support the Human Capital Strategy Task Force. Funding will provide the Task Force with additional resources for their pilot programs and enhance existing programs that incorporate the use of automation, artificial intelligence, and predictive analytics in streamlining hiring processes and improving talent management. (Baseline: \$159,891)		272	

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	<u>(\$ in Thousands)</u>	
<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Total</u></b>
v) Increase in funding to support the Office of Civilian Human Resources (OCHR) program requirements. This effort supports OCHR's workforce in the remote environment, purchasing new equipment, funding IT maintenance and training on new IT equipment. (Baseline: \$159,891)	248	
vi) Increase in civilian personnel funding to provide baseline staffing for the DON Diversity, Equity, and Inclusion (DE&I) program office. (Baseline: \$171,408; +1 civilian FTE)	188	
vii) Increase in funding supports OCHR's strategy to provide more off site visits to engage in management training and professional development across the DON. (Baseline: \$159,891)	80	
viii) Increase in SPECWARCOM HR Delivery Services program adjustment for labor related costs. (Baseline: \$171,408)	37	
<b>4) Program Decreases</b>		<b>-6,602</b>
a) Program Decreases in FY 2024		-6,602
i) Updated personnel pricing based on planned workforce reshaping for Foreign Nationals Direct Hire (FNDH). (Baseline: \$2,502)	-23	
ii) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$171,408)	-32	
iii) Decrease in funding for OCHR's support for overseas command posts which reduces travel requirements. (Baseline: \$159,891)	-102	
iv) Decrease in funding due to the end of contractual costs associated with the Risk Management Framework (RMF) Authority to Operate (ATO), which is a cost incurred every two years. As the new ATO is established for future years, the program costs will fluctuate based on changes within the required RMF cybersecurity measures. (Baseline: \$12,315)	-112	
v) Program decrease due improvement in unemployment rate and return to routine benefit support. (Baseline: \$6,816)	-883	
vi) Department of the Navy Reform - Efficiency for Mass Transit Benefit Program (MTBP) due to overall increase in the DONs telework/remote workforce posture. (Baseline: \$2,607)	-2,607	
vii) Decrease in civilian personnel funding for the Mass Transit Benefit Program (MTBP) due to additional savings derived from the increase in the DONs telework/remote workforce posture. (Baseline: \$171,408)	-2,843	
<b>FY 2024 Budget Request</b>		<b>242,760</b>

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

<b>(\$K)</b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
ASN (M&RA) Assistant Secretary of the Navy (Manpower and Reserve Affairs)	30,140	32,024	34,563
Office of Civilian Human Resources (OCHR)	146,649	159,891	170,136
Board For Correction of Naval Records (BCNR)	6,762	8,152	15,138
Secretary of the Navy Council of Review Board (SCORB)	6,801	7,745	9,246
SPECWARCOM	606	599	649
Mass Transit (TIP)	6,476	12,315	7,095
Unemployment Compensation	3,817	6,816	5,933
Miscellaneous	1,268	-	-
<b>Sub-Activity Group Total</b>	<b>202,519</b>	<b>227,542</b>	<b>242,760</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b>
				<b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,496</u>	<u>1,541</u>	<u>1,545</u>	<u>4</u>
<b>DIRECT FUNDED</b>	1,396	1,443	1,447	4
Direct Hire, U.S.	1,396	1,311	1,315	4
Direct Hire, Foreign National	0	47	47	0
Total Direct Hire	1,396	1,358	1,362	4
Indirect Hire, Foreign National	0	85	85	0
<b>REIMBURSABLE FUNDED</b>	100	98	98	0
Direct Hire, U.S.	100	98	98	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	100	98	98	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	116	131	135	5
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	136	118	127	9

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	162,410	0	6,707	2,261	171,378	0	8,620	-1,943	178,055
103 Wage Board	0	0	0	30	30	0	1	-31	0
104 Foreign National Direct Hire (FNDH)	0	0	0	2,502	2,502	0	126	-23	2,605
110 Unemployment Compensation	3,817	0	0	2,999	6,816	0	0	-883	5,933
<b>300 Travel</b>									
308 Travel Of Persons	508	19	11	3,897	4,435	0	98	-102	4,431
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	0	0	0	38	38	0	1	0	39
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	559	0	16	398	973	0	98	-112	959
633 DLA Document Services	0	0	0	94	94	0	2	1	97
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	5	5	0	0	0	5
<b>700 Transportation</b>									
771 Commercial Transportation	318	19	7	3,558	3,902	0	86	-4	3,984
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	1,064	1,064	0	54	-9	1,109
912 Rental Payments to GSA (SLUC)	1,262	0	27	-1,289	0	0	0	0	0
914 Purchased Communications (Non-Fund)	682	0	14	-93	603	0	13	2	618
920 Supplies & Materials (Non-Fund)	281	0	6	1,260	1,547	0	34	13	1,594
921 Printing & Reproduction	0	0	0	15	15	0	0	0	15
922 Equipment Maintenance By Contract	342	0	7	2,719	3,068	0	68	-140	2,996
923 Facility Sustainment, Restoration, and Modernization by Contract	926	0	19	-842	103	0	2	1	106
925 Equipment Purchases (Non-Fund)	54	0	1	1,505	1,560	0	34	6	1,600
932 Management & Professional Support Services	14,393	0	303	-5,344	9,352	0	206	60	9,618
933 Studies, Analysis, & evaluations	0	0	0	280	280	0	6	0	286
935 Training and Leadership Development	593	0	12	187	792	0	17	10	819
936 Training and Leadership Development (Other contracts)	0	0	0	33	33	0	1	1	35
957 Land and Structures	419	0	9	-428	0	0	0	0	0
959 Insurance Claims and Indemnities	0	0	0	0	0	0	0	6,588	6,588
984 Equipment Contracts	1,268	0	27	-1,148	147	0	3	1	151
986 Medical Care Contracts	4	0	0	-4	0	0	0	0	0
987 Other Intra-Government Purchases	5,853	0	123	4,633	10,609	0	233	168	11,010
989 Other Services	3,011	0	62	2,513	5,586	0	123	1,614	7,323
990 IT Contract Support Services	5,819	0	122	-3,331	2,610	0	57	117	2,784
<b>TOTAL 4A3M Civilian Manpower and Personnel Mgt</b>	<b>202,519</b>	<b>38</b>	<b>7,473</b>	<b>17,512</b>	<b>227,542</b>	<b>0</b>	<b>9,883</b>	<b>5,335</b>	<b>242,760</b>

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**I. Description of Operations Financed:**

This sub-activity provides support for officer and enlisted personnel distribution, career development, personnel administration, and other functions supporting the Chief of Naval Personnel. Functions in this sub-activity include operating automated military manpower and personnel management information systems, controlling, maintaining, updating and administering personnel records for all current and former members of the Navy and Navy Reserve, tracking individuals on appellate leave, reducing inaccuracies associated with the existing processes, and reducing the cost of entitlements for medical and other benefits. The programs included are listed below:

The Navy Manpower Analysis Center (NAVMAC) develops Ship Manpower Documents (SMD), Squadron Manpower Documents (SQMD) and calculates manpower and requirements for an activity or ship class at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments. NAVMAC provides training for manpower requirements development and use; designs, develops, operates and maintains assigned databases and information systems; integrates and coordinates related manpower systems to ensure consistent data management, personnel administration and training programs, and performs other manpower and work study functions as assigned.

N17 Family Support provides Sailors and families with the support network, programs, resources, training, and skills needed to overcome adversity and thrive. N17 promotes resiliency in all service members and Navy families, as well as collaboration and synergy across a spectrum of wellness that maximizes total force fitness while minimizing operational impact. Programs supported include the Navy Alcohol and Drug Abuse Program, the Physical Readiness Program, and the Family Readiness Program. Counter Narcotics (CN) Drug Demand Reduction Program, utilizes its resources towards members and families in support of drug abuse prevention programs in the community. Education and training is the cornerstone of the Drug Demand Reduction program, therefore, the goal of the counterdrug program is to deter the influence of drugs by developing resilient individuals, families and communities.

N10 Salaries and Support is responsible for the integrity and administration of financial resources and provide a full range of financial support to program managers; analyze information received for clarity, completeness and consistency with approved budget procedures and guidelines. This program manages personnel salaries, travel, postage services and some credit card purchases connected to the support of HQ personnel.

Labor Support Cost is the Naval Personnel Command's headquarters labor. NPC's headquarters labor covers all Non-IT Programs of Record to include but not limited to: Navy Casualty, Mortuary Affairs, Selection Boards, and Medals and Awards.

Data Center Cloud Migration program provides funding for migration and maintenance of Navy systems to a secure enterprise cloud environment in conjunction with Transformation per CIO mandate to migrate to the cloud

CIO Office supports the Information Management /Information Technology (IT/IM) Division for the Chief of Naval Personnel. It provides next generation technologies that deliver knowledge and information for the total force in a joint net-centric environment.

CIO Support provides HQ level support and oversight for the IT operations for the Naval Personnel Command in Millington, TN.

Electronic Military Personnel Record System (EMPRS) (Legacy IT System) is the Navy's personnel records management system and the repository for Official Military Personnel File (OMPF) images. It provides records storage and management for active-duty, reserve, and separated personnel, and provides decision support for the Selection Board process, Mobilization, Casualty Assistance, Distribution, and Entitlements. It is a stand-alone hybrid system of electro-mechanical, photographic, manual, and automated processes.



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BUPERS Online (Legacy IT System) is an IT application which hosts 26 different applications which provides Sailors and Commands with self-service access to official personnel records, performance appraisals, fitness reports and official orders. The system allows both Commands and Sailors to electronically submit personnel actions such as promotion packets, name changes, and assignment transfer requests.

Service Unique Desk Applications (Legacy IT System) provides hardware and software maintenance contracts for the core system hosting critical personnel management systems, including the Electronic Military Personnel Record System (EMPRS), BUPERS Online (BOL), and other systems/applications. This program also provides helpdesk support for the legacy application systems and network support for most of Millington IT.

PERSTEMPO (Legacy System) is a program that tracks the deployment days of individual service members and supports eventual payment to members whose deployment days exceed mandated thresholds.

Career Waypoints (CWAY) (Legacy IT System) is a critical Navy staffing IT tool used to screen, match, and assign Sailors to positions throughout the Navy during initial enlistment, reenlistments, and throughout their military careers. CWAY is a rating quality and eligibility screening mechanism used for all enlisted Sailors entering the Navy or desiring to reenlist or convert before their 14th year of service. It has become the Navy's primary force shaping tool used to control reenlistments and separate Sailors who do not meet performance standards relative to their peers. It also provides conversion processing capabilities to level rating manning from overmanned to undermanned ratings for both rated and non-rated Sailors.

Navy/Marine Corps Mobilization Processing System (NMCMP) (Legacy IT System) provides end-to-end command visibility and control of integrated augmentation processes and automated work-flow, ranging from requesting, approving, sourcing and writing orders for requirements, to tracking, accounting, collecting data, and coordinating during activation/deactivation. This includes the mobilization and demobilization of Reserve Component personnel and the temporary reassignment of Active Component personnel for emergent manpower requirements. It allows administrative, operational, and ad-hoc Task Force based Chain-of-Command duty stations direct access via the web to monitor manpower requests and personnel augmenting their commands.

BRIGS Charleston, Miramar and their respective detachments (Chesapeake and Pearl Harbor) provide state-of-the-art correctional services to all branches of the military. The Brigs also provide military escort services for adjudged prisoners and deserters. Funding supports facility infrastructure maintenance and repair, security system maintenance contracts, and specialized locking and security sensitive equipment. Funding also supports inmate treatment programs for Alcohol and Drug abuse, violent and sexual offenders, Post Traumatic Stress Disorder, medical, and mental health counseling. To prepare prisoners for successfully returning to a productive civilian life, the Brigs provide useful skill-set and transitional training for inmates.

My Navy Career Center/Pay and Personnel Administrative Support (MNCC/PASS) (Legacy IT System) provides operational and CIVPER support for all program activities that support military pay and personnel, passenger transportation, and identification card services for eligible personnel. This includes headquarters program management activities, the operation of the Navy Pay and Personnel Support Center (NPPSC), Personnel Support Detachments (PSDs), and Customer Service Detachments (CSDs).

The Selection Boards supports Selection and Promotion Board travel, lodging, per diem expenses and local transportation costs for both statutory and administrative promotion/selection boards. This also includes the cost of the shuttle from the airport to NSA Millington, the use of vehicles from the GSA/NAVFAC fleet, and in-and-around travel by board members and recorders.

Next-of-Kin (Funeral) provides non-discretionary travel funds for family members of deceased Navy personnel to attend military funerals, memorial services, and dignified transfer of remains (when applicable) in accordance with 37 USC 481f, DoD Instruction 1300.18, Military Personnel Casualty Matters, Policies, and Procedures and Joint Travel Regulation §7260.

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Forgotten Widows programs pays monthly annuities to surviving spouses of retired service members, required by Public Law 105-85 Section 644, Public Law 106-65 Section 656, Public Law 107-314, Section 634.

Transitional Compensation for Abused Family Members (TCAFM) is a Congressionally-authorized program, managed by N170C, which provides a minimum of twelve months (1 year) to a maximum of thirty-six months (3 years) of monetary benefits (entitlement payments), medical and dental care, and commissary privileges to family members (spouse and/or dependents) of service members separated from active duty due to a domestic abuse offense. The program is authorized by Title 10 USC 1059.

Dependent (Bedside) program provides non-discretionary travel funds for family members of Very Seriously Ill or Injured Navy personnel in accordance with Title 37 USC 481h, DoD Instruction 1300.18, Military Personnel Casualty Matters, Policies, and Procedures, and Joint Travel Regulation, § 7315.

The Medals and Awards program provides and verifies record information; issues replacement awards/decorations, including adjudication and/or replacement of Purple Heart medals and certificates for Navy service members separated prior to 1996; responds to congressional requests for information/medals replacement on behalf of constituents; and provides funding to the National Personnel Records Center (NPRC) for medals/awards research and entitlement determinations for records stored at NPRC (paper/microfiche 1995 and prior).

Navy Retention and Monitoring System (NRMS) (Legacy IT System) is a web-enabled business intelligence tool within NMCI for staff and Fleet users to compute a wide array of tasks related to Active/Reserve standardized reenlistment, attrition, Perform to Serve statistics, and reserve affiliation statistics. NRMS provides standardized retention reports for every unit identification code (UIC) in the Navy to facilitate the quarterly Honor Roll and annual Fleet Retention Excellence Award programs. NRMS provides ad hoc capability to respond to Congressional / OSD / SECNAV / CNP / OPNAV /ECM queries for reenlistment and attrition analysis, as well as, assisting in determining the military skills most needing SRB funding.

Temporary Disability Retired List enables Sailors with disabilities, as determined by the Sec. of Navy's Physical Evaluation Board (PEB), to receive medical coverage for family members and self, until medical conditions stabilize, up to a five (5) year period. Title 10 USC 1210 requires physical exams be given every 18 months, (up to 3 exams per member at 18th, 36th and 54th month intervals), and provides travel/transportation allowances.

Models program provides contract support funding to maintain, update, and provide training on analytical tools and models used by N1, Naval Personnel Command (NPC), and other MyNavyHR organizations. The primary tools funded include the Navy Enlisted Manning Model (NEMMo), the sole long-term manning projection tool within MyNavyHR; the Digital Dashboard, which provides monthly snapshots of enlisted manning metrics; the Billet Analysis Tool, which provides manpower impacts resulting from proposed Force Structure changes; and the Officer Personnel Information System, which provides metrics and trends for officer inventory. The program also provides funding for contractor analysts both on and off site. The objective is to ensure that MPTE leadership is provided timely and accurate information upon which to base decisions.

Mortuary Affairs covers all mortuary expenses for fallen Sailors and Marines as directed by 10 US Code. These services include the preparation, transportation and subsequent burial of remains, cost of additional supplies and services related to the funeral, and remains escort travel. Services are provided by contracted mortuaries or Navy morticians directly. This support is in compliance with Title 10 USC, 1481-1488, 1490, 1491; DoDD 1300.22; DoDI 1300.15 and DoDI 1300.18.

Equal Opportunity and Diversity programs support the US Navy's commitment to diversity and equality of opportunity and treatment. The Equal Opportunity office provides policy/guidance and oversight in support of mission readiness/operational effectiveness. The Navy's Diversity office seeks accessions of well qualified candidates from under-represented markets and undertakes efforts to retain its diverse talent.

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Financial Audit Sustainment and Financial Improvement Plan program works to improve the Navy's financial processes, controls, and information to attain a favorable financial audit. The Financial Improvement and Audit Readiness (FIAR) Plan outlines the strategy, priorities and methodology for achieving these objectives.

International Cooperative Administrative Support Services (ICASS) is an Interagency Program Administered by the U. S. Department of State. ICASS and the Personnel Exchange Program (PEP) supports the CNO'S Maritime Strategy by building partnerships through personnel exchanges with our closest allies. The personnel exchanges allow the USN to influence future leaders of partner navies and help model USN officers ready to meet the global challenges of tomorrow

IT Resources Management program provides funding for all Civilian IT labor for the Bureau of Personnel (BUPERS), Navy Personnel Command (NPC). The staff supports all BUPERS IT software programs used internally for business processes and externally by Sailors accessing MyNavyHR applications.

Sailor 2025 is a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements and achieve higher performance by coupling the timing of training delivery with every Sailor actual need. S2025 is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win high-end fight. S2025 will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. Modernized training delivery will produce more efficient and effective training by leveraging new technologies consisting of a mix of live and virtual training, job aids, simulations, and traditional classroom instruction.

Sexual Assault Prevention and Response (SAPR) manages policy and is a standardized, consistent, victim-sensitive office that prevents, responds, and assist victims of sexual assault along with reducing the incidence of sexual assault committed by or against Navy service members, their families, and civilians Navy-wide.

Military Manpower and Personnel and Support (Legacy Systems) includes funding for forty-one minor programs of Military Manpower Personnel and Support including, but not limited to, several Information Technology databases for financial management, the MPN Appropriation Justification Book Input and Compilation (MAJIC) system, Retired Affairs, Military Intelligence billets, the office of Navy Personnel Surveys, the database of awards, the Brigs' Corrections Management Information Technology Systems, maintenance of the Fleet Engagement website, Prisoner of War/Missing in Action identification, Defense Casualty Information Technology System funding, assistance payments to families of severely injured or deceased Sailors, communication expenses, and travel of Headquarters personnel.

Legacy Manpower System maintains and sustains Legacy Manpower and Personnel Systems for active, reserve and retired personnel and provides direct support to the Sea Warrior Program Office, PMW 240. It provides quality full-service systems engineering and acquisition to rapidly deploy capabilities to the Naval, Joint and national Warfighter through the development, test, evaluation, production and fielding of sustainable, survivable, and interoperable Command, Control, Communications, Intelligence, Surveillance, Reconnaissance, Information Operations, Enterprise Information Services and Space capabilities that enable knowledge superiority.

NP2- Legacy Sustainment - The Legacy Sustainment represents the Navy Standard Integrated Personnel System (NSIPS). Navy Standard Integrated Personnel System (NSIPS) is the Navy's single, field-entry, electronic pay and personnel system for all active-duty and reserve Sailors and is available world-wide, ashore and afloat. NP2 includes Navy Personnel and Pay sustainment and the collapse of Legacy Manpower Systems' functionality. NP2 is the Human Resources (HR) component of Navy's Transformation Roadmap specifically focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time.

Sea Warrior MyNavyHR (formerly MPT&E) - The Sea Warrior System Program Management Office (PMO), which falls under Manpower, Logistics, and Business Solutions (MLB), is responsible for the integration of approximately 70 MyNavyHR applications. Sea Warrior is the Human Resources (HR) component of CNO's Sea Power 21 Transformation Roadmap specifically focused on maximizing human capital and improving Fleet readiness by ensuring the right skills are in the right place at the right time. Sea Warrior supports the sailor growth and developmental needs and enables the Navy to move toward a competency-focused, skill-oriented position management for Navy personnel.

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The Sea Warrior Program Office provides acquisition and program management for MyNavyHR (formerly Navy Manpower, Personnel, Training and Education (MPT&E)) information technology (IT) program.

Joint Air Logistic Information System (JALIS) - JALIS is a critical element of the DoD CONUS and OCONUS air logistics assets. JALIS is a multipurpose on-demand automated scheduling program for operational scheduling, aircraft management, and data analysis system that allows DoD service personnel to submit airlift requirements for DOD personnel and cargo; air logistics flying units to communicate their aircraft availability in a real time graphic display; and designated scheduling organizations to compare airlift requirements to available aircraft and create mission assignments. Using a combination of system displays and email updates, JALIS informs applicable users of mission details and modifications. Geographically distributed, the JALIS scheduling capability moves thousands of DOD personnel and tons of cargo annually in support of Navy Unique Fleet Essential Airlift, Army's Operational Support Airlift Agency (OSAA), United States Transportation Command (USTRANSCOM), and the United States Marine Corps (USMC).

NIWC NOLA Base Operations Support (BOS): The Navy Information Warfare Center Atlantic, New Orleans (NIWC LANT NOLA) mission is to improve DoD readiness and operational capability by delivering effective enterprise-wide integrated information management/information technology solutions and life cycle support that reduces cost of the supported functions.

**MyNavyHR Transformation:** The Department of the Navy is undergoing a transformation to take maximum advantage of commercial technology and posture the Navy for the future. MyNavyHR will use digital technology to transform the customer experience, operational processes and business modes. In order to remain effective, HR business systems and activities must become more efficient; infrastructure and business processes must be modernized. This transformation integrates digital technology into all areas of the organization, fundamentally changing how it operates and delivers capability to the Fleet and value to Sailors. The systems and processes the MyNavyHR enterprise currently uses to operate are complex, outdated, inefficient and unsustainable. To transform, it is necessary to perform portfolio management, solution focused Enterprise Architecture, Integrated Agile requirement development, Business Process Re-engineering, data management and cybersecurity for each of the 412 Operational Activities (OAs) that MyNavyHR performs while supporting the Systems development schedule. The OA process uses a Sailor-focused, human centered design approach to optimize the business processes. The Commercial off the Shelf technologies implemented include Portfolio Management; Navy HR Functional Area Management support, solutions based Enterprise Architecture; Integrated Agile requirement Development and Business Process Re-engineering to configure and test, cybersecurity, and data management activities. This transformation effort is holistic; it encompasses every MyNavyHR mission area; it will streamline personnel management processes and dramatically improve quality of service to Sailors, Fleet Commanders and the Navy as a whole. MyNavyHR transformation leverages the activities in existing programs of record and reshapes them to achieve a unified strategy and vision for IT and non-IT service delivery. The MyNavyHR organization will transition current IT and business architecture to a modern, cloud-based, customer focused system. The MyNavyHR Transformation include the 4 main programs:

Navy Personnel and Pay (NP2) is one of the cornerstones of the Navy/N1 Transformation strategy. NP2 includes Navy Personnel and Pay sustainment and the collapse of Legacy Manpower Systems' functionality. NP2 is the Human Resources (HR) component of Navy's Transformation Roadmap specifically focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time.

Single Point of Entry (SPOE)/All Access Portal is the "Front Door" to enable Sailor self-service access to personnel and career resources through Common Access Card (CAC)-free Multi-Factor authentication. Via a web, mobile-based portal (My Navy Portal/MNP) and a customer service center (My Navy Career Center/MNCC), SPOE will support MyNavyHR's decision-making across all mission areas.

Enterprise Customer Relationship Management (eCRM) is the workforce transactional interface for tiered service delivery offering 24/7 self-service options, call center availability, shared services, and HR transactional support to recruits, Sailors, and their families. eCRM integrates business processes, supporting systems, and authoritative data to

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manage its workforce. eCRM is a key component of the My Navy Career Center (MNCC), Navy Recruiting Command (NRC), and Naval Personnel Command (NPC) supporting MyNavyHR Transformation efforts. The Navy conducted prototypes of potential CRM solutions. The prototypes evaluated Commercial Off-the-Shelf (COTS) solutions and assessed the Navy's business processes and requirements supporting the Navy Recruiting Command (NRC) in relation to the capabilities of the COTS product.

Authoritative Data Environment (ADE) is a single, integrated authoritative data source for MyNavyHR data, with a powerful set of analytical tools to enable efficiencies and higher performance. It provides the foundation for a reliable, accurate, and timely data set that is governed at an enterprise level and accessible to all authenticated data customers, both internal and external to the Navy's Manpower, Personnel, Training, and Education (MPTE) organization. The ADE will integrate mission-critical MPTE data by passing it through an Enterprise Service Business and Data Hub, where the data will be cleansed, conformed and transformed before being passed to the enterprise Authoritative Data Warehouse (ADW) which consists of a centralized repository of consolidated information and multiple data marts that can be accessed through business intelligence for reporting and metrics.

## **II. Force Structure Summary:**

Programs within this sub activity support the entire Navy.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Military Manpower & Personnel Mgt	Actuals	Request	Amount	Percent	Enacted	Estimate	
	564,103	667,627	-30,072	-4.50	637,555	745,666	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>667,627</b>		<b>637,555</b>	
Congressional Adjustments (Distributed)				-30,000		0	
Congressional Adjustments (Undistributed)				-72		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>637,555</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>637,555</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		22,751	
Functional Transfers				0		2,513	
Program Changes				0		82,847	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>637,555</b>		<b>745,666</b>	

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$8,358 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>667,627</b>
<b>1) Congressional Adjustments</b>		<b>-30,072</b>
a) Distributed Adjustments		-30,000
i) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-30,000	
b) Undistributed Adjustments		-72
i) FY 2023 Congressional Mark - Sec 8122 FCF Savings (Baseline: \$0)	-72	
<b>FY 2023 Current Estimate</b>		<b>637,555</b>
<b>Price Change</b>		<b>22,751</b>
<b>2) Transfers</b>		<b>2,513</b>
a) Transfers In		2,513
i) Transfer In from BA3, Training and Recruiting (3B4K) to BA4, Administration and Service Wide Activities (4A4M) due to capabilities migrating from Navy Training Management & Planning System (NTMPS) to MyNavyHR Transformation Authoritative Data Environment (ADE). (Baseline: \$0)	1,946	
ii) Transfer from Research, Development, Test, and Evaluation, Navy (RDTEN) Information Technology Development (LI 0605013N) to BA 4, Military Manpower and Personnel MGT (4A4M) to properly align funding for the Joint Aerial Logistics Info-System (JALIS). (Baseline: \$0)	420	
iii) Transfer from RDTEN BA 4, Information Technology Development (LI 0605013N) to BA 4, Military Manpower and Personnel Mgt (4A4M) to properly align funding for Joint Air Logistic Information System (JALIS) software maintenance to address obsolescence by extending the life of the IT system at their current performance requirement. (Baseline: \$0)	147	
<b>3) Program Increases</b>		<b>123,225</b>
a) Program Increase in FY 2024		123,225
i) Increase in funding for Enterprise Customer Relationship Management (eCRM) attributed the transition of the Salesforce Licenses (SaaS) to sustainment (from Development). Piloting efforts for the My Navy Career Center (MNCC) have completed, and the Call Centers (Millington, TN and Little Creek, VA) are operational and utilizing the Salesforce applications in their day-to-day operations. As a result, the use of the SaaS product is now considered to be in full sustainment and the cost of the eCRM licenses have shifted to O&M, Navy. (Baseline: \$0)	25,966	
ii) Increase in funding for MyNavyHR Navy Personnel and Pay (NP2) required to sustain additional NP2 features in addition to supporting required IT Scaffolding efforts. IT scaffolding is a temporary bridge (establishing a transactional relationship) to a system in sustainment (legacy systems) until the system is shutdown. (Baseline: \$107,305)	22,165	
iii) Increase in civilian personnel funding for the My Navy Career Center (MNCC). Resources provide staffing for payroll processing to ensure Sailors receive timely and accurate personnel and pay services. These FTEs support the first priority directive of the Force Commanders' coordinated "Get Real Get Better" task order, which requires accurate and on-time Sailor pay. (Baseline: \$190,316; +185 civilian FTE)	17,649	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
iv) Increase in civilian personnel and support funding for the Naval Personnel Command (NPC) to support all non-IT Programs of Record in line with NPC's mission. Some of the programs include, but are not limited to, Navy Casualty, Mortuary Affairs, Selections Boards, and Medals and Awards. (Baseline: \$190,316; +68 civilian FTE)	16,171	
v) Increase in funding for the Service Unique Desk Applications for IT requirements to include data and system support services on the Information Technology Program Services (ITPS) contract for BUPERS/Navy Personnel Command (NPC) Force Management. (Baseline: \$5,015)	8,454	
vi) Increase in funding for MyNavyHR Authoritative Data Environment (ADE) is attributed to the sustainment activities of the Commander's Risk Mitigation Dashboard (CRMD) beginning in FY 2024. CRMD is a tool that provides an understanding of risk for destructive behaviors faced by Sailors at specific Commands. It provides a common operating picture through data analytics and dashboards to assess and forecast risk, mitigation strategies and best practices for Commanding Officers. (Baseline: \$20,729)	7,363	
vii) Increase in funding for Military Manpower and Personnel & Support to support the migration of the Standard Accounting, Budget and Reports System (SABRS) General Ledger (GL) and its feeder systems into a modern Enterprise Resource Planning (ERP) system. Funding provides for system migration to ERP, decommissioning of the legacy GL systems. (Baseline: \$26,340)	3,600	
viii) Increased in CIO funding to support MyNavyHR Flank Speed licenses. Efforts include providing for maintenance of supplies and services for Microsoft Commercial Off-The-Shelf (COTS) perpetual and subscription software licenses for on-premises and cloud environments, Software Assurance (SA), and fit-for-purpose Azure consumption cloud services. (Baseline: \$15,250)	3,422	
ix) Increase in funding for MyNavyHR Transformation to support requirements to transform IT systems for Sailors' pay and other functions such as billeting and orders, Business Process Re-engineering (BPR), and the underlying authoritative data environment. (Baseline: \$107,305)	2,772	
x) Increase in funding for MyNavyHR Authoritative Data Environment (ADE) due to Authoritative Data Environment (ADE) 1.5 legacy sustainment capabilities fully migrated into the new Transformation Environment. As a result, funding for Authoritative Data Environment (ADE) 1.5 has been realigned under the ADE-Transformation program. (Baseline: \$20,729)	1,949	
xi) Funding increase to support increased requirements for maintenance on the BRIG Electronic Security Control System (ESCS), which includes the operation of all cameras, door lock, video management system, guard duress alarm, and the Intrusion Detection System (IDS). (Baseline: \$9,015)	1,494	
xii) Increase in funding for sustainment of Navy Personnel Command (NPC) IT Resource Management legacy systems. The increase supports the increased requirements for IT systems hardware and software maintenance. (Baseline: \$8,191)	1,465	
xiii) Increase in civilian personnel funding for SAPR to implement the Independent Review Commission's (IRC) recommendations on sexual assaults in the military, as directed by the Secretary of Defense. (Baseline: \$190,316; +6 civilian FTE)	1,106	
xiv) Increase in funding for My Navy Career Center personnel (MNCC) contractor support. The contracted staff processes approximately 200 million transactions per year from email, phones, faxes, and selection board communications regarding	966	



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**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

pay and personnel issues of Sailors and their families. This directly supports the first priority directive of the Force Commanders' coordinated "Get Real Get Better" task order, which requires accurate and on-time Sailor pay. (Baseline: \$144,249)	930
xv) Increase in funding for Data Center Cloud Migration to establish and maintain a secure enterprise cloud environment in conjunction with Transformation per CIO mandate to migrate to the cloud. (Baseline: \$17,565)	904
xvi) Increase in funding for Navy Retention and Monitoring System (NRMS) to extend the operational capability of critical legacy Information Technology systems of Navy Personnel Command (NPC) which monitors retention data on Sailors. The specific Legacy IT program supported is Career Information Management System (CIMS). (Baseline: \$1,649)	858
xvii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$190,316)	750
xviii) Increase in funding for N17 Family Support to fund the implementation of the 21st Century Sailor Warrior Toughness training requirements. This is a holistic human performance skillset that focuses on peak performance through the toughness of mind, body and soul. (Baseline: \$3,054)	667
xix) Increase in contractor support funding for Washington Support Services, Chief of Naval Personnel. These personnel administer financial management policies, financial resources and provide financial support to program managers. (Baseline: \$18,562)	656
xx) Resources increased for the Electronic Military Personnel Records System (EMPRS) to fund the Performance Evaluation Transformation (PET) initiative. PET is a cornerstone initiative to change the legacy Fitness Reports and Evaluation system into an updated, modern process and platform. (Baseline: \$11,595)	546
xxi) Increase in funding for Military Manpower and Personnel to extend the operational capability of the BUPERS Online and Navy/Marine Corps Mobilization legacy mainframe systems of the Navy Personnel Command. (Baseline: \$26,340)	483
xxii) Increase in funding for PERSTEMPO system to sustain the increased capabilities for monitoring, assessing, controlling, and reducing deployment record inconsistencies. This funding will also enhance tracking mechanisms of health risks from Service member exposures to occupational and environmental hazards. (Baseline: \$1,028)	447
xxiii) Increase in civilian personnel funding due to updated personnel pricing based on planned workforce reshaping. (Baseline: \$190,316)	442
xxiv) Increase in civilian personnel to fund the Century Sailor Warrior Toughness training requirements. This is a holistic human performance skillset that focuses on peak performance through the toughness of mind, body and soul. (Baseline: \$190,316; +2 civilian FTE)	398
xxv) Increase in funding for Sailor 2025 to support increased requirements for IT services and applications. This program directly impacts Selection Boards, Officer and Enlisted Record Manager and document repository, recording and tracking Sailor readiness and deployability, and total force management rating quality. (Baseline: \$6,910)	396
xxvi) Increase in funding for Career Waypoints (CWAY) due to increased requirements to provide system maintenance and sustainment of the legacy system. (Baseline: \$2,200)	

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**C. Reconciliation of Increases and Decreases**

**Amount      Total**

xxvii) Increase in funding for Military Manpower and Personnel & Support to sustain the MyNavyHR website for Fleet Engagement. The website provides worldwide, internet accessible authoritative resources for Sailors and provides a gateway to the Navy personnel systems. (Baseline: \$26,340)	354	
xxviii) Increase in funding for sustainment of the MPN Appropriation Budget Justification Book Input and Compilation (MAJIC) system, which is used for input and compilation of the MPN J-Book. The system is used for forecasting increases and decreases of base pay and entitlements, and Permanent Change of Station order timelines. (Baseline: \$26,340)	143	
xxix) Increase in funding for Mortuary Services due to increased requirements for secondary funerals to include body preparation, transportation of the body to the gravesite, and funeral services for the burial of fallen Sailors or Marines. (Baseline: \$5,512)	136	
xxx) Increase in funding to support the Navy Selection Boards due to increased travel requirements. (Baseline: \$4,271)	107	
xxxi) Increase in support funding for SAPR to implement the recommendations of the Independent Review Commission (IRC) on sexual assault in the military, as directed by the Secretary of Defense. (Baseline: \$4,361)	101	
xxxii) Increase in funding for Navy/Marine Corps Mobilization Processing System (NMCMPMS) due to increased requirements to support and maintain system and to provide technical and functional application services. (Baseline: \$5,313)	99	
xxxiii) Increase in civilian personnel funding at the Brigs for incarceration staffing to provides competitive salaries to retain incarceration staff who guard prisoners, provide transitional services to prisoners, and provide administrative support. (Baseline: \$190,316)	96	
xxxiv) Increase in funding for CIO Support for renewal of commercial software applications which provide essential capabilities to the Electronic Military Personnel Record System (EMPRS) and software assurance services for Microsoft products used by EMPRS and BUPERS Online. (Baseline: \$1,829)	51	
xxxv) Increase in funding to support Mortuary Services, Medals and Awards, Next of Kin Travel, Temporary Disability Retired List. Funding increased to support transportation of eligible travelers to a Sailors bedside who is hospitalized for treatment of wounds, illness, or injury. Costs have increased due to an increase in deaths processed, airfare to ship remains, and an increase to secondary funeral costs. (Baseline: \$10,297)	44	
xxxvi) Increase in funding to support contracts to maintain, update, and analyze various models used by Navy Personnel Command. Leadership uses the models to make timely, accurate decisions. (Baseline: \$2,527)	38	
xxxvii) Increase in funding for the International Cooperative Administrative Support Services (ICASS) for the Personnel Exchange Program (PEP), an Interagency Program administered by the US Department of State, which allows Navy personnel exchanges between US and close allies. (Baseline: \$769)	22	
xxxviii) Increase in funding to support the Navy's Equal Opportunity and Diversity programs. (Baseline: \$460)	15	
<b>4) Program Decreases</b>		<b>-40,378</b>
a) Program Decreases in FY 2024		-40,378
i) Decrease in funding for BUPERS Online due to reduced requirements to support Legacy IT systems of Navy Personnel Command. (Baseline: \$4,652)	-171	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
ii) Decrease in funding for Navy Manpower Analysis Center (NAVMAC) Shore Manpower Requirements Determination (SMRD) program office, established as part of the Vice Chief of Naval Operations (VCNO) decision for Accelerating Performance Initiative reforms efforts, due to decreased requirements. (Baseline: \$22,905)	-634	
iii) Decrease in funding for Navy Personnel & Pay (NP2) - Legacy Sustainment due to decreased requirements to support the Navy Standard Integrated Personnel System (NSIPS) legacy system. (Baseline: \$42,013)	-928	
iv) Decrease in funding for Authoritative Data Environment (ADE) is part of budget control clean-up for the MyNavyHR Transformation Portfolio. Previously budgeted as 'legacy sustainment', ADE funding has been realigned under the ADE-Transformation Line Item to support all ADE activities. (Baseline: \$1,897)	-1,949	
v) Decrease in civilian personnel funding due to planned completion of MyNavyHR IT system transformation phases. Civilian personnel supports all of Naval Personnel Command's Legacy Systems which include, but are not all-inclusive, BUPERS Online, Electronic Military Personnel Records System (EMPRS), PERSTEMPO, and Career Waypoints. (Baseline: \$190,316; -18 civilian FTE)	-2,285	
vi) Decrease in funding for MyNavyHR Transformation for expected reduction in requirements for MyNavyHR All Access Portal, which consolidates all Human Resources links into one central system for ease of use, and to streamline processes. (Baseline: \$54,153)	-2,796	
vii) Overseas Operations Costs decrease in 4A4M; Military Manpower and Personnel Management decrease to IT Contract Support Services for overseas operations due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$8,358)	-8,542	
viii) Decrease in civilian personnel funding due to reduced requirement for employees who process payroll or provide support to the Casualty, Selection Board, and Electronic Military Personnel Records System (EMPRS) programs. (Baseline: \$190,316; -116 civilian FTE)	-11,125	
ix) Decrease in funding for My Navy Career Center (MNCC) due to reduction of contract payroll processing support, replaced by civilian personnel hires for the Personnel Support Detachments. (Baseline: \$144,249)	-11,948	
<b>FY 2024 Budget Request</b>		<b>745,666</b>

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

(\$K)	FY 2022	FY 2023	FY 2024
Navy Manning Document Review (NAVMAC)	17,982	22,905	23,818
N17 Family Support	4,331	3,054	4,511
N10 Salaries and Support	20,685	18,562	20,231
Labor Support Cost	45,857	49,646	57,412
Data Center Cloud Migration	15,317	17,565	18,910
CIO Office	2,147	15,250	19,015
CIO Support	1,971	1,829	1,920
Electronic Military Personnel Records System (EMPRS)	10,645	11,595	12,505
BUPERS-On-Line (BOL)	3,967	4,652	4,583
Service Unique Desk Applications (Help Desk/Information Assurance (IA))	5,434	5,015	5,037
PERSTEMPO	741	1,028	1,534
Career Waypoints	2,270	2,200	2,644
Navy/Marine Corps Mobilization Processing System (NMCMPMS)	2,408	5,313	5,529
Navy Consolidated Brigs	8,609	9,015	10,984
My Navy Career Center (MNCC)/Personnel Administrative Support System (PASS)	117,117	144,249	156,595
Selection Boards	4,049	4,271	4,472
Next-of-Kin (Funeral) Travel	270	770	784
Forgotten Widows	176	317	320
Transitional Compensation for Abused Family Members	1,450	3,593	3,671
Dependent (Bedside) Travel Program	240	2,106	2,187
Medals and Awards	227	886	904
Navy Retention/Monitoring System (NRMS)	0	1,649	2,589
Temporary Disability Retired List (TDRL)	69	706	738
Models	1,791	2,527	2,620
Mortuary Affairs	7,526	5,512	5,769
Equal Opportunity and Diversity	55	460	485

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Financial Audit Sustainment and Financial Improvement Plan	1,274	1,384	1,512
International Cooperative Administrative Support Services (ICASS)	1,089	769	808
IT Resources Management	6,529	8,191	7,804
Sailor 2025	3,700	6,910	7,458
Sexual Assault Prevention and Reporting	947	4,361	5,808
Military Manpower and Personnel & Support	32,366	26,340	31,655
Legacy Sustainment (ADE)	3,695	1,897	-
Legacy Manpower System	24,852	24,442	25,145
NP2- Legacy Sustainment	41,703	42,013	42,611
Sea Warrior	3,386	3,955	4,064
Joint Air Logistic Information System (JALIS)	443	389	972
NOLA Base Operations Support (BOS)	0	42	42
Miscellaneous	515	0	0
 <u>MyNavy Human Resources (HR) Transformation:</u>			
MyNavy Human Resource (HR) Transformation - Navy Personnel and Pay (NP2)	132,089	107,305	136,871
MyNavy Human Resource (HR) Transformation - Single Point of Entry (SPOE) / All Access Portal	16,265	54,153	52,551
MyNavy Human Resource (HR) Transformation - enterprise Customer Relationship Management (eCRM)	0	0	25,966
MyNavy Human Resource (HR) Transformation - Authoritative Data Environment (ADE)	19,916	20,729	32,632
 <b>Military, Manpower and Personnel Management Sub-activity Group Total</b>	 <b>564,103</b>	 <b>637,555</b>	 <b>745,666</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,376</u>	<u>1,684</u>	<u>1,592</u>	<u>-92</u>
Officer	460	478	430	-48
Enlisted	916	1,206	1,162	-44
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,505</u>	 <u>1,530</u>	 <u>1,638</u>	 <u>108</u>
Officer	447	469	454	-15
Enlisted	1,058	1,061	1,184	123
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,791</u>	<u>2,028</u>	<u>2,155</u>	<u>127</u>
<b>DIRECT FUNDED</b>	1,769	1,988	2,115	127
Direct Hire, U.S.	1,713	1,932	2,059	127
Direct Hire, Foreign National	27	27	27	0
Total Direct Hire	1,740	1,959	2,086	127
Indirect Hire, Foreign National	29	29	29	0
<b>REIMBURSABLE FUNDED</b>	22	40	40	0
Direct Hire, U.S.	20	40	40	0
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	22	40	40	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	97	99	109	10
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,590</u>	<u>2,009</u>	<u>2,340</u>	<u>331</u>

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

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Activity Group: Servicewide Support  
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	166,517	0	6,877	16,922	190,316	0	9,572	24,056	223,944
104 Foreign National Direct Hire (FNDH)	707	0	29	293	1,029	0	52	-17	1,064
105 Separation Liability (FNDH)	127	0	0	-97	30	0	0	2	32
107 Voluntary Separation Incentive Pay	200	0	0	-200	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	8,181	0	172	2,649	11,002	0	240	318	11,560
<b>400 WCF Supplies</b>									
412 Navy Managed Supplies & Materials	64	0	16	-80	0	0	0	0	0
416 GSA Managed Supplies & Materials	176	0	4	243	423	0	8	0	431
<b>500 Stock Fund Equipment</b>									
508 DLA Material Supply Chain (Industrial hardware)	0	0	0	24	24	0	0	27	51
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	294	0	6	14	314	0	16	-81	249
611 Naval Surface Warfare Center	591	0	9	-600	0	0	0	0	0
612 Naval Undersea Warfare Center	2,265	0	31	-223	2,073	0	150	44	2,267
614 Space and Naval Warfare Center	46,717	0	1,318	-7,072	40,963	0	4,113	-2,980	42,096
633 DLA Document Services	129	0	12	-55	86	0	2	-3	85
634 Navy Base Support (NAVFE: Utilities & Sanitation)	3	0	0	88	91	0	2	0	93
635 Navy Base Support (NAVFE: Other Support Services)	5	0	0	-5	0	0	0	0	0
647 DISA Enterprise Computing Centers	4,196	0	84	-4,280	0	0	0	0	0
677 DISA Telecommunications Services - Other	207	0	4	-211	0	0	0	0	0
679 Cost Reimbursable Purchases	327	0	0	466	793	0	0	0	793
<b>700 Transportation</b>									
771 Commercial Transportation	1,777	0	37	-756	1,058	0	23	-1	1,080
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	319	0	13	-7	325	0	16	1	342
914 Purchased Communications (Non-Fund)	1,085	0	23	633	1,741	0	38	0	1,779
915 Rents (Non-GSA)	739	0	15	-754	0	0	0	0	0
917 Postal Services (U.S.P.S)	1	0	0	101	102	0	2	0	104
920 Supplies & Materials (Non-Fund)	11,365	0	238	-494	11,109	0	244	2,231	13,584
921 Printing & Reproduction	44	0	0	280	324	0	8	-231	101
922 Equipment Maintenance By Contract	1,736	0	36	13,354	15,126	0	332	2,357	17,815
923 Facility Sustainment, Restoration, and Modernization by Contract	2,036	0	43	-821	1,258	0	27	27	1,312
925 Equipment Purchases (Non-Fund)	3,767	0	79	-3,575	271	0	6	-185	92
932 Management & Professional Support Services	163,492	0	3,434	-103,860	63,066	0	1,387	-21,530	42,923



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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
933 Studies, Analysis, & evaluations	1,331	0	28	-1,359	0	0	0	0	0
934 Engineering & Technical Services	1,668	0	35	-1,703	0	0	0	0	0
935 Training and Leadership Development	513	0	11	1,462	1,986	0	44	2	2,032
936 Training and Leadership Development (Other contracts)	432	0	8	-440	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	40	0	4	-44	0	0	0	0	0
959 Insurance Claims and Indemnities	183	0	4	-187	0	0	0	0	0
964 Subsistence and Support of Persons	7,385	0	155	388	7,928	0	175	139	8,242
985 Research and Development Contracts	431	0	0	-431	0	0	0	0	0
986 Medical Care Contracts	8	0	0	-8	0	0	0	0	0
987 Other Intra-Government Purchases	19,413	0	408	-17,432	2,389	0	52	-37	2,404
989 Other Services	536	0	12	65,219	65,767	0	1,446	41,270	108,483
990 IT Contract Support Services	115,096	0	2,417	100,448	217,961	0	4,796	39,951	262,708
<b>TOTAL 4A4M Military Manpower and Personnel Mgt.</b>	<b>564,103</b>	<b>0</b>	<b>15,562</b>	<b>57,890</b>	<b>637,555</b>	<b>0</b>	<b>22,751</b>	<b>85,360</b>	<b>745,666</b>

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**I. Description of Operations Financed:**

Navy Medicine's programs evaluate and advise on Navy and Marine Corps matters and are the primary liaison in providing operational medical support to the fleet surgeons and to the force medical officers of the Navy and Marine Corps.

**Enterprise Operations** - Support enterprise-wide programs with operations throughout Navy Medicine which funds operating costs for Special Interest (SI) including Advanced Analytics (AA), Enterprise Operations (EO), Information Technology (IT), and Logistics Activities (LA). Funding is also supporting the following programs: Financial Compliance/Audit Programs Audit Programs include Financial Improvement and Audit Readiness (FIAR) which maintains and improves the financial auditability across the Budget Submitting Office (BSO); and International Cooperative Administrative Support Services (ICASS) that provides support to other nations for overseas administrative services for personnel via State Department embassies in the host nation. Funding is also supporting Base Operations Support for the resources required to provide comptroller services, data processing, information, legal, and civilian personnel activities.

**Facilities Operations** - Funding for this program supports for the following Special Interest (SI): Environmental Compliance (EC), Facilities Management (FP), Facilities Services (FX), Restoration and Modernization (RM), Facility Sustainment (ST), and Utilities (UT). Supports maintenance and repair activities necessary to keep a typical inventory of facilities in good working order, includes regularly scheduled maintenance. Environmental Compliance and Pollution Prevention supports required to comply with environmental laws, regulations, criteria, and any action that is designed to reduce or eliminate the future impact that an operation may have on the environment as outlined in OPNAVINST 5090. Facility Restoration and Modernization extends the service life of facilities, restores lost service life, updates and/or alters a facility for adaptive reuse.

**Medical Readiness** - Evaluates and advises on Navy and Marine Corps matters regarding current standards, practices, procedures, and safety issues associated readiness programs such as Family Readiness; Medical Evaluation Boards (MEB), & Integrated Disability Evaluation System (IDES); Active Duty & Reserve Medical Readiness; Qualifications and Standards; Emergency Management and Disaster Preparedness (EM); Research and Development (RD). Funding for this program also supports for the following Special Interest (SI) Codes: EP (Fleet Program) supporting efforts providing operational medical support to the fleet surgeons and to the force medical officers of the Navy and Marine Corps. This program directly supports Navy Aerospace Medicine, Undersea Medicine, Personnel Reliability Programs, Independent Duty Corpsman, Radiation Health, and Surface Medicine; ET (Industrial Operations) supporting Sailor and Marine Corps requirements specifically tied to disease and illness prevention in the operational environment. Key functions under this program include, Armed Services Blood Program Office (ASBPO), the Industrial Hygiene Program, and Naval Infectious Disease Diagnosis Laboratory (NIDDL), Service Blood Donor Testing Program, and Health Surveillance: RP (Operational Health Informatics) supporting the promotion of design, testing, configuration, implementation, and sustainment of inpatient, outpatient, and dental technology solutions within the Naval operational environment; and RP (Medical Readiness Reporting) supporting the deployment preparation and administrative support of Sailors and Marines. Includes readiness programs primarily focused on Sailor and Marine well-being and tracking such as: the Navy Undersea Warfighter Health Readiness Program, the Readiness Cost Reporting System (RCRP), Navy Expeditionary Health Service Support (NEHSS) Capabilities Requirements Analysis Program, and Command Strategic Tracking Accountability Reporting Support (C-STARS).

**Mental Health** - Mental Health programs maintain wartime readiness and professional development of mental health specialties. It provides funding, oversight, and policy guidance to the following programs: Psychological Health, Traumatic Brain Injury, and Wounded Ill and Injured. Mental health programs decrease the likelihood of many mental health problems, including suicide, PTSD, and depression which lead to not being ready to deploy or a risk to operational deployments. Mental Health programs optimize force psychological readiness through development, aggregation, and dissemination of best practices and innovations in primary/universal, secondary/selective, and tertiary/indicated prevention of psychological injury and illness.

**Operational Medicine** - Develops policy for Navy Medicine Clinical Operation Programs. This program provides technical oversight and policy guidance to the following functions: Operational Healthcare and Administration; Secondary, Specialty Care, and Dental Classifications; Women's Health.

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**Sexual Assault Prevention & Response (SAPR)** - The DON's SAPR program continues to focus on increasing reporting and decreasing prevalence of sexual assault and sexual harassment through primary prevention, refined response capabilities, treating victims with compassion, providing quality care, education, and addressing the barriers associated with reporting sexual assault and sexual harassment. The FY 2024 budget continues implementation of the FY 2023 Independent Review Commission (IRC), and is aligned with the DoD's Implementation Roadmap to execute the recommendations of the IRC. The objectives of the roadmap are to apply these key actions in a tiered approach as rapidly as possible while ensuring we can deliver durable and meaningful outcomes. The implementation of the IRC recommendations builds the foundation and infrastructure for a best practice SAPR program. In addition, the plan allows for a deliberate implementation strategy to include iterative evaluations throughout the process to assess effectiveness and progress of early actions and modify as required to ensure impact. In support of the SECDEF's Taking Care of Our People initiative, strengthening sexual harassment response will be an additional focus area for the Secretary of the Navy in FY 2024.

**Education and Training** - Funding for this program supports for the following Special Interest (SI): Post Graduate School (GN), Medical Readiness Education & Training (M2). Resources required for the specialized skills, training, and professional development education programs for health care personnel at Navy Medical Forces Support Command (NMFSC), Navy Medicine Operational Training Center (NMOTC), and the Navy Medicine Professional Development Center (NMPDC). This also includes educational programs for health care personnel at federal and private sector academic institutions and medical facilities. Supports the Navy Medicine Surgeon General's Readiness Mission initiatives: Navy Corpsman (HM) Trauma Training (HMTT), HM Corpsman Training, and Role 2 Light Maneuver (R2LM).

## **II. Force Structure Summary:**

The Navy and Marine Corps Public Health Center (NMCPHC) establishes command and control of the two Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Medical Activities	Actuals	Request	Amount	Percent	Enacted	Estimate
	251,189	284,962	0	0.00	284,962	323,978
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>284,962</b>		<b>284,962</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>284,962</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Less: Supplemental Appropriation				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>284,962</b>		<b>0</b>
Reprogrammings				0		0
Price Change				0		9,321
Functional Transfers				0		43,868
Program Changes				0		-14,173
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>284,962</b>		<b>323,978</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>284,962</b>
<b>FY 2023 Current Estimate</b>		<b>284,962</b>
<b>Price Change</b>		<b>9,321</b>
<b>1) Transfers</b>		<b>43,868</b>
a) Transfers In		54,477
i) Transfer from BA 4, Administration (4A1M) to BA 4, Medical Activities (4A8M) to consolidate Medical Headquarters Labor and provide alignment to the program resources and requirements the civilian staff is supporting. Consolidating Medical Readiness Line Items streamlines programming and oversight and provides flexibility to meet the operational requirements of the DON. (Baseline: \$0; +243 civilian FTE)	42,872	
ii) Transfer from BA 1, Sustainment, Restoration and Modernization (BSM1) and BA 1, Base Operating Support (BSSI) to BA 4, Medical Activities (4A8M) to properly align funding for Restoration & Modernization, Sustainment, and Utilities. (Baseline: \$0)	7,463	
iii) Transfer from BA 1, Sustainment, Restoration and Modernization (BSM1) and BA 1, Base Operating Support (BSSI) to BA 4, Medical Activities (4A8M) to properly align funding for Restoration & Modernization, Sustainment, and Utilities. (Baseline: \$0)	2,770	
iv) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Medical Activities (4A8M) to properly fund Environmental Compliance resources associated with the Non-Medical Treatment Facilities. (Baseline: \$0)	1,372	
b) Transfers Out		-10,609
i) Transfer to BA 1, Sustainment, Restoration and Modernization (BSM1), and BA 1, Base Operating Support (BSS1) from BA 4, Medical Activities (4A8M) to properly align funding for Virtual Maintenance Trainer and Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET). (Baseline: \$10,609; -2 civilian FTE)	-10,609	
<b>2) Program Increases</b>		<b>1,380</b>
a) Program Increase in FY 2024		1,380
i) Increase in Medical Readiness funding to support COVID-19 testing and vaccine requirements. (Baseline: \$284,962)	1,000	
ii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$58,097)	380	
<b>3) Program Decreases</b>		<b>-15,553</b>
a) Program Decreases in FY 2024		-15,553
i) Decrease to Military Public/Occupational Health tied to operational efficiencies gained by consolidation of occupational health clinics. (Baseline: \$284,962)	-2,408	
ii) Decrease to Operational Support Medical Readiness supports workforce shaping initiatives to Medical Headquarters. (Baseline: \$58,097; -37 civilian FTE)	-4,921	
iii) Decrease to Operational Support Medical Readiness supports efficiencies gained via medical acquisition and logistics programs. (Baseline: \$284,962)	-8,224	
<b>FY 2024 Budget Request</b>		<b>323,978</b>

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

<b>Performance Criteria (\$K)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
ENTERPRISE OPERATIONS	460	27,260	101,030
FACILITIES OPERATIONS	16,093	1,575	4,165
MEDICAL READINESS	215,965	228,564	173,039
MENTAL HEALTH	18,171	19,773	21,288
OPERATIONAL MEDICINE	0	2,190	15,781
SAPR PROGRAM	500	30	31
EDUCATION & TRAINING	0	5,570	8,644
<b>TOTAL</b>	<b>251,189</b>	<b>284,962</b>	<b>323,978</b>

Note:

Overall line item (LI) totals remained the same for FY22/FY23 and FY23/FY24, despite seeing significant variances at each Performance Criteria. These variances were caused primarily by the realignment of Navy Medicine's funds to newly created Special Interest (SI) codes to provide greater transparency to all stakeholders of Navy Medicine's funding profile.

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>8</u>	<u>0</u>	<u>-8</u>
Officer	0	8	0	-8
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>4</u>	 <u>0</u>	 <u>-4</u>
Officer	0	4	0	-4
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>749</u>	<u>702</u>	<u>906</u>	<u>204</u>
<b>DIRECT FUNDED</b>	673	529	733	204
Direct Hire, U.S.	671	527	731	204
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	671	527	731	204
Indirect Hire, Foreign National	2	2	2	0
<b>REIMBURSABLE FUNDED</b>	76	173	173	0
Direct Hire, U.S.	76	173	173	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	76	173	173	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	106	110	136	25
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	456	374	427	53

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



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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	71,060	0	2,933	-15,896	58,097	0	2,923	38,133	99,153
<b>300 Travel</b>									
308 Travel Of Persons	7,028	0	148	-5,227	1,949	0	43	11	2,003
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	0	0	0	100	100	0	2	73	175
417 Local Purchase Managed Supplies & Materials	0	0	0	13,813	13,813	0	276	-64	14,025
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	0	0	0	100	100	0	2	-102	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
671 DISN Subscription Services (DSS)	0	0	0	12	12	0	1	72	85
<b>700 Transportation</b>									
771 Commercial Transportation	881	0	19	-881	19	0	0	1	20
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	50	50	0	3	-2	51
913 Purchased Utilities (Non-Fund)	0	0	0	428	428	0	9	-67	370
915 Rents (Non-GSA)	360	0	8	-362	6	0	0	0	6
917 Postal Services (U.S.P.S)	1,373	0	29	-1,402	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	30,728	0	645	-22,760	8,613	0	189	353	9,155
921 Printing & Reproduction	152	0	3	153	308	0	7	-182	133
922 Equipment Maintenance By Contract	0	0	0	8,029	8,029	0	177	-46	8,160
923 Facility Sustainment, Restoration, and Modernization by Contract	980	0	21	-606	395	0	9	10,921	11,325
925 Equipment Purchases (Non-Fund)	5,854	0	123	67,653	73,630	0	1,620	-10,143	65,107
932 Management & Professional Support Services	0	0	0	2,070	2,070	0	46	11	2,127
933 Studies, Analysis, & evaluations	0	0	0	18,824	18,824	0	414	96	19,334
935 Training and Leadership Development	72,316	0	1,519	-73,835	0	0	0	0	0
955 Medical Care	0	0	0	55,955	55,955	0	2,294	-8,388	49,861
957 Land and Structures	1,673	0	35	-1,708	0	0	0	0	0
960 Other Costs (Interest and Dividends)	41	0	1	-42	0	0	0	0	0
964 Subsistence and Support of Persons	25	0	1	-26	0	0	0	0	0
985 Research and Development Contracts	21,014	0	0	-21,014	0	0	0	0	0
986 Medical Care Contracts	2,055	0	103	17,279	19,437	0	797	-673	19,561
987 Other Intra-Government Purchases	21,447	0	450	-19,138	2,759	0	61	134	2,954
989 Other Services	0	0	0	20,368	20,368	0	448	-443	20,373
990 IT Contract Support Services	8,896	0	187	-9,083	0	0	0	0	0
993 Other Services - Scholarships	5,306	0	111	-5,417	0	0	0	0	0

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 Activity Group: Servicewide Support  
 Detail by Subactivity Group: Medical Activities

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
TOTAL 4A8M Medical Activities	251,189	0	6,336	27,437	284,962	0	9,321	29,695	323,978

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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Acquisition Workforce Development

**I. Description of Operations Financed:**

This activity group provides for the operations of various programs that are responsible for acquisition, program management, and other operational support to the Department of the Navy (DON). The programs represented in this activity group are the Defense Acquisition Workforce Development Fund (DAWDF), the Naval Acquisition Career Center (NACC), the Naval Acquisition Developmental Program (NADP), and the Director of Acquisition Career Management – Management Information System (DACM-MIS). Each major program is described below:

**Defense Acquisition Workforce Development Fund:** Assistant Secretary of the Navy for Research, Development, and Acquisition (ASN (RD&A)) is responsible for the development and implementation of DON Acquisition policies and programs. One of the goals of these acquisition initiatives is to streamline and improve processes for greater efficiency and effectiveness in the acquisition and procurement of Navy systems and to disseminate information (real time) concerning acquisition regulations to all activities that are in the business of procuring for the Navy. ASN (RD&A) provides for operation and innovation efforts, enhancements to acquisition systems that provide more detailed and accurate design/reliability assessments, data analytics, and accelerated acquisition.

ASN (RD&A) oversees DON efforts to manage and improve the acquisition workforce, and distributes funding received in support of the Defense Acquisition Workforce (AWF) to bolster recruiting, hiring, training, development, retention, and recognition of the AWF. The Defense Acquisition Workforce Development Fund allows the DON to align the AWF with strategic objectives to build a Workforce to compete and Win. Defense Acquisition Workforce Development Fund will be distributed to several Budget Submitting Offices in support of the NADP, Highly Qualified Experts to further AWF mission objectives, and to maintain and upgrade business systems required by law (Title 10, Chapter 87). Additionally, funds are used on efforts to track train, educate, and certify the AWF, enable retention through the Acquisition Workforce Training Assistance Program (AWTAP) and training opportunities, and support hiring high-quality acquisition experts with a focus on complex technology, supply chain and sustainment efforts for the DON.

**Naval Acquisition Career Center:** The NACC is responsible for executing the administrative support for the Naval Acquisition Development Program for the DON Director of Acquisition Talent Management (DATM). The DATM issues policy guidelines to the NACC, which executes the program management and support functions to accomplish the DATM mission. The NACC supports the recruitment, hiring, and training development of over 400 new trainees each year and manage the career development, technical training, and certification of more than 1,200 enrolled in the multi-year program.

**The Naval Acquisition Developmental Program:** The Naval Acquisition Developmental Program includes funding for the ASN (RD&A) centrally managed NADP and AWTAP. Required by the Defense Acquisition Workforce Improvement Act (DAWIA) (PL 101-510), the NADP provides for centralized recruiting, hiring, development and placement of interns in the following acquisition and technology areas: Acquisition Logistics, Business, Cost Estimating and Financial Management, Contracting, Information Technology (IT), Manufacturing, Production and Quality Assurance, and Engineering. The NADP employs recent college graduates (primarily outstanding scholars) or personnel with equivalent qualifications developed through highly structured, two year, two and a half, or three-year program of education, training, rotational assignments, and continuous learning activities. Upon graduation, entry-level personnel (formerly called interns) fill positions throughout the Navy's acquisition organizations due to retirements and other attrition. Also required by DAWIA, the AWTAP assists the DON's acquisition workforce in meeting the statutory and mandatory education requirements imposed by DAWIA.

Funds the labor, travel, and career development costs of approximately 500 entry-level employees who participate in the ASN (RD&A) centrally managed NADP. Naval Acquisition Developmental Program graduates provide the DON with high performing individuals, fully capable of filling vacant and critical workforce positions that require

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highly skilled acquisition managers and senior analysts. Annual funding provides for over 4,000 college courses and continuous learning activities available to over 70,000 DON Acquisition Workforce employees.

**Director of Acquisition Career Management – Management Information System:** Director Acquisition Career Management (DACM) Management Information System (MIS) consolidates, integrates, and maintains information about the DON's civilian and military acquisition workforce of approximately 70,000 members. DACM MIS is a Business Mission Area, Defense Business System, and Business Systems Category (BCAT) III Program in the Capability Support (Sustainment) phase.

The system includes position, personnel, qualification, training, certification, and career field currency data. It provides data integration and workforce analytical and reporting capabilities to ASN (RD&A), DACM, Naval Acquisition Career Center (NACC), DON Commands, and workforce managers. DACM MIS is used to monitor workforce size and compliance with statutory and regulatory requirements of DAWIA, Department of Defense (DoD) and DON issuances regarding the acquisition workforce. It is the authoritative source for all recurring and ad hoc acquisition workforce reporting to the Office of the Secretary of Defense (OSD), ASN (RD&A) and the Systems Commands (SYSCOMs). It provides the framework and data for analysis of acquisition workforce composition, compliance, quality, and community health. The system is web-accessible worldwide by workforce managers with Public Key Infrastructure (PKI)/Common Access Card (CAC).

## **II. Force Structure Summary:**

This sub-activity group provides the training and business systems for the development of the acquisition workforce. Specific organizations that are funded include ASN (RD&A), the NACC, NADP, and DACM-MIS.

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Acquisition Workforce Development	Actuals	Request	Amount	Percent	Enacted	Estimate
	0	62,824	0	0.00	62,824	67,357
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>62,824</b>		<b>62,824</b>
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>62,824</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>62,824</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		2,575
Functional Transfers				0		0
Program Changes				0		1,958
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>62,824</b>		<b>67,357</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
<b>FY 2023 President's Budget Request</b>		<b>62,824</b>
<b>FY 2023 Current Estimate</b>		<b>62,824</b>
<b>Price Change</b>		<b>2,575</b>
<b>1) Program Increases</b>		<b>6,030</b>
a) Program Increase in FY 2024		6,030
i) Defense Acquisition Workforce Development Fund (DAWDF). Bonus award increase for acquisition work force employees. (Baseline: \$385)	3,000	
ii) Director of Acquisition Career Management - Management Information System (DACM-MIS). Increase to DACM-MIS from realignment of DAWDF in order to maintain the Navy and Marine Corps database supporting the professional development and management of the DON Acquisition workforce. (Baseline: \$0)	2,848	
iii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$42,146)	159	
<b>2) Program Decreases</b>		<b>-4,072</b>
a) Program Decreases in FY 2024		-4,072
i) Defense Acquisition Workforce Development Fund (DAWDF). Decrease for efficiency efforts to achieve economies of scale with training programs and a minor reduction to program management contract services. (Baseline: \$18,818)	-191	
ii) Naval Acquisition Development Program (NADP). Decrease due to workforce reshaping. (Baseline: \$43,192)	-1,010	
iii) Defense Acquisition Workforce Development Fund (DAWDF). Decrease for realignment from DAWDF to DACM-MIS in order to maintain the Navy and Marine Corps database supporting the professional development and management of the DON Acquisition workforce. (Baseline: \$18,818)	-2,848	
<b>FY 2024 Budget Request</b>		<b>67,357</b>

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 Detail by Subactivity Group: Acquisition Workforce Development

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

(\$000)	FY 2022	FY 2023	FY 2024
<b>Acquisition and Oversight</b>			
*Defense Acquisition Workforce Development Fund (DAWDF)	-	18,818	16,180
Labor	-	385	3,408
Naval Acquisition Career Center (NACC)	-	-	-
Labor	-	429	447
Director of Acquisition of Career Management- Management Information System (DACM-MIS)	-	-	2,871
**Naval Acquisition Developmental Program (NADP)	-	-	-
Labor	-	43,192	44,451
<b>Acquisition and Oversight Subtotal</b>	<b>-</b>	<b>62,824</b>	<b>67,357</b>

\*Defense Acquisition Workforce Development Fund (DAWDF) transfers to Line Item 4B1A from 4B3N in FY 2023

\*\*Naval Acquisition Developmental Program (NADP) transfers to Line Item 4B1A from 3C4L in FY 2023

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<b>V. <u>Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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 Detail by Subactivity Group: Acquisition Workforce Development

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>450</u>	<u>450</u>	<u>0</u>
<b>DIRECT FUNDED</b>	0	450	450	0
Direct Hire, U.S.	0	450	450	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	450	450	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	94	105	12
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	92	88	-4

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	0	0	0	42,146	42,146	0	2,120	3,159	47,425
<b>300 Travel</b>									
308 Travel Of Persons	0	0	0	1,047	1,047	0	23	-747	323
<b>600 Other WCF Purchases (Excl Transportation)</b>									
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	689	689
<b>900 Other Purchases</b>									
932 Management & Professional Support Services	0	0	0	4,435	4,435	0	98	-2,118	2,415
936 Training and Leadership Development (Other contracts)	0	0	0	12,585	12,585	0	277	-184	12,678
987 Other Intra-Government Purchases	0	0	0	1,777	1,777	0	39	-99	1,717
990 IT Contract Support Services	0	0	0	0	0	0	0	1,531	1,531
993 Other Services - Scholarships	0	0	0	834	834	0	18	-273	579
TOTAL 4B1A Acquisition Workforce Development	0	0	0	62,824	62,824	0	2,575	1,958	67,357

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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Servicewide Transportation

**I. Description of Operations Financed:**

**I. Description of Operations Financed:**

Service-wide Transportation (SWT) provides centralized funding for transportation and cargo movements. This includes Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. SDT includes shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, FPO mail, repair parts, NEXCOM retail goods to OCONUS locations, and high-value repairable items.

The SWT program finances the purchase of transportation services predominately from DoD working capital fund activities and private sector firms. These include aircraft, truck, rail, and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

SWT pays Navy's share of the Military Surface Deployment and Distribution Command's (SDDCs) port handling and traffic management bills, and Radio Frequency Identification (RFID) tags.

**II. Force Structure Summary:**

The Service-wide Transportation program provides funding for specific Navy worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines, and other high-value repairable items. This is a Navy-wide program.

**II. Force Structure Summary:**

The Servicewide Transportation program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate	
1. Servicewide Transportation	338,011	207,501	114,014	54.95	321,515	248,822	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>			<b>Change</b>
				<b><u>FY 2023/2023</u></b>			<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>207,501</b>			<b>321,515</b>
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				0			0
Congressional Adjustments (General Provisions)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
<b>Subtotal Appropriation Amount</b>				<b>207,501</b>			<b>0</b>
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Fact-of-Life Changes (CY to CY)				0			0
<b>Subtotal Baseline Funding</b>				<b>207,501</b>			<b>0</b>
Reprogrammings				0			0
Congressional Adjustments (Supplemental Appropriation)				114,014			0
Price Change				0			7,073
Functional Transfers				0			0
Program Changes				0			-79,766
Line Item Consolidation				0			0
<b>Current Estimate</b>				<b>321,515</b>			<b>248,822</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$54,974 in OOC Enacted. FY 2024 includes \$56,143 for the OOC Estimate.

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 Detail by Subactivity Group: Servicewide Transportation

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>207,501</b>
<b>1) Congressional Adjustments</b>		<b>114,014</b>
a) Congressional Adjustment (Supplemental Appropriation)		114,014
i) FY 2023 Congressional Add - Ukraine Supplemental (Baseline: \$0)	100,000	
ii) FY 2023 Congressional Add - H.R. 2617 Ukraine Supplemental (Baseline: \$0)	14,014	
<b>FY 2023 Current Estimate</b>		<b>321,515</b>
<b>Price Change</b>		<b>7,073</b>
<b>2) Program Increases</b>		<b>34,289</b>
a) Program Increase in FY 2024		34,289
i) Funding increase to sustain the operational volume and demand of transportation services to meet national security objectives in peace and war. Increase also supports mandatory high-priority quality of life support for overseas mail and NEXCOM. The program's volume is driven by a variety of factors, the most significant bring operating tempo and warfighting readiness. (Baseline: \$321,515)	26,495	
ii) Increased contract cost for the vessel that provides logistics support to Diego Garcia (DGAR). The DGAR shuttle vessel supports the sustainment of U.S. Navy Support Facility DGAR, which is a hard-left area and not serviced by commercial transportation service providers. The vessel is chartered by Military Sealift Command and serves as the primary method for delivery of critical sustainment supplies, construction material for base operations as well as removal of waste and hazardous material from DGAR. (Baseline: \$321,515)	7,794	
<b>3) Program Decreases</b>		<b>-114,055</b>
a) One-Time FY 2023 Costs		-114,014
i) FY 2023 Ukraine Supplemental: Decrease in funding due to FY 2023 Ukraine Supplemental. (Baseline: \$321,515)	-114,014	
b) Program Decreases in FY 2024		-41
i) Overseas Operations Costs decrease in 4B1N; Servicewide Transportation (SWT) resulting from reduced shipments to the CENTCOM Area of Responsibility (AOR) in support of Overseas Operations. (Baseline: \$54,974)	-41	
<b>FY 2024 Budget Request</b>		<b>248,822</b>

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 Detail by Subactivity Group: Servicewide Transportation

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

**Second Destination Transportation**

**By Commodity**

	FY 2022 (\$K)	FY 2023 (\$K)	FY 2024 (\$K)
<b>Base Exchange (NEXCOM OCONUS)</b>			
Air	\$ 18,262	\$ 18,628	\$ 19,001
Inland	\$ 14,942	\$ 15,241	\$ 15,546
Other Intragovernmental Purchases	\$ 7,633	\$ 7,786	\$ 7,942
<b>Subtotal</b>	<b>\$ 40,837</b>	<b>\$ 41,655</b>	<b>\$ 42,489</b>
<b>Cargo</b>			
Commercial Air	\$ 82,588	\$ 33,035	\$ 34,007
Inland	\$ 81,647	\$ 32,666	\$ 33,780
Other Intragovernmental Purchases	\$ 104,436	\$ 184,885	\$ 108,686
<b>Subtotal</b>	<b>\$ 268,671</b>	<b>\$ 250,586</b>	<b>\$ 176,473</b>
<b>Overseas Mail</b>			
Commercial Air	\$ 470	\$ 480	\$ 490
Inland	\$ 221	\$ 225	\$ 230
Other Intragovernmental Purchases	\$ 27,812	\$ 28,569	\$ 29,140
<b>Subtotal</b>	<b>\$ 28,503</b>	<b>\$ 29,274</b>	<b>\$ 29,860</b>
<b>Total Second Destination Transportation Costs:</b>	<b>\$ 338,011</b>	<b>\$ 321,515</b>	<b>\$ 248,822</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	0	0	0	0
<b>DIRECT FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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



Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>700 Transportation</b>									
771 Commercial Transportation	198,130	0	4,161	-102,016	100,275	0	2,206	573	103,054
<b>900 Other Purchases</b>									
987 Other Intra-Government Purchases	139,881	0	2,938	78,421	221,240	0	4,867	-80,339	145,768
TOTAL 4B1N Servicewide Transportation	338,011	0	7,099	-23,595	321,515	0	7,073	-79,766	248,822

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Operation and Maintenance, Navy  
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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Environmental Programs

**I. Description of Operations Financed:**

The Department of the Navy's Environmental Restoration requirements are budgeted in the Environmental Restoration, Navy (ER, N) appropriation and for the Navy, executed in the Operational and Maintenance, Navy (OMN) appropriation. The Environmental Restoration Account (ER, N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use.

The ER, N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations, and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

**II. Force Structure Summary:**

Funds in this activity group support the entire Navy and Marine Corps force structure.

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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Environmental Programs

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

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Environmental Programs	413,523	0	0	0.00	0	0

**B. Reconciliation Summary**

	<b><u>Change</u></b> <b><u>FY 2023/2023</u></b>	<b><u>Change</u></b> <b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>0</b>	<b>0</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>0</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Environmental Programs

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2023 President's Budget Request		0
FY 2023 Current Estimate		0
FY 2024 Budget Request		0

Department of the Navy  
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 Activity Group: Logistics Operations And Technical Support  
 Detail by Subactivity Group: Environmental Programs

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

(\$000)	FY 2022
<b>Environmental Restoration</b>	
Analysis	139,318
Cleanup	206,645
Manpower/Management	67,560
<b>Total</b>	<b>413,523</b>
Number of Studies	195
Number of Cleanups	511

82.6% progress toward the 95% RC goal of IRP and MMRP sites at active installations, and IRP sites at FUDS properties by end of FY22.

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 Detail by Subactivity Group: Environmental Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Detail by Subactivity Group: Environmental Programs

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	176	212	212	0
<b>DIRECT FUNDED</b>	176	0	0	0
Direct Hire, U.S.	176	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	176	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	212	212	0
Direct Hire, U.S.	0	212	212	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	212	212	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	199	0	0	0
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	436	0	0	0

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	35,078	0	0	-35,078	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	517	0	0	-517	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
<b>900 Other Purchases</b>									
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	0	0
917 Postal Services (U.S.P.S)	430	0	0	-430	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,017	0	0	-1,017	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	71,913	0	0	-71,913	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	6	0	0	-6	0	0	0	0	0
932 Management & Professional Support Services	6,158	0	0	-6,158	0	0	0	0	0
933 Studies, Analysis, & evaluations	211	0	0	-211	0	0	0	0	0
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
957 Land and Structures	294,244	0	0	-294,244	0	0	0	0	0
987 Other Intra-Government Purchases	765	0	0	-765	0	0	0	0	0
989 Other Services	435	0	0	-435	0	0	0	0	0
990 IT Contract Support Services	2,067	0	0	-2,067	0	0	0	0	0
993 Other Services - Scholarships	667	0	0	-667	0	0	0	0	0
TOTAL 4B2E Environmental Programs	413,523	0	0	-413,523	0	0	0	0	0



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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Planning, Engineering, and Program Support

**I. Description of Operations Financed:**

Provides funding for acquisition, planning, engineering, design, environmental protection, and physical security programs at Naval Sea Systems Command (NAVSEA), Commander Naval Installations Command (CNIC), and Director, Field Support Activity (FSA).

**Commander Naval Installations Command (CNIC)**

Environmental Conservation

Preserve natural and cultural resources on Naval Installations and support compliance with natural and cultural resources laws, regulations and Executive Orders. The Assistant Commander for Environmental Programs (EV) serves as the Navy's primary technical authority and primary execution agent for Navy Shore Installations for the delivery of environmental products and services to meet environmental compliance including environmental planning, compliance, restoration, natural and cultural resources, and at-sea and range environmental planning and compliance documentation.

Public Safety Systems

**Anti-Terrorism and Force Protection Program Planning:**

The Anti-Terrorism and Force Protection (ATFP) Ashore Planning program provides funding for ATFP ashore programs. Planning efforts include: installation planning criteria, facility design criteria, Physical Security Equipment (PSE) program planning, emergency management program planning and policy, critical infrastructure protection program support, and overall ATFP program support. This program develops AT/FP planning guidelines as well as PSE program execution plans to provide appropriate capabilities like: waterside security, access control and entry control points; blast mitigation; command and control systems; decision making systems; and air defense systems. The program develops policy, guidance, and concepts of operation to improve Navy consequence management posture, including emergency operations centers, first responder requirements and issues, emergency medical considerations, etc. Specific costs include salaries, benefits, and administrative support for program staff, contractor support, and contractor efforts to develop discrete products.

**Physical Security Program:**

The Physical Security program provides funding to develop and update Anti-Terrorism and Force Protection (AT/FP) and security engineering unified facilities criteria for new construction and renovation projects. The program provides resources for physical security and antiterrorism design guides and studies geared toward the DoD, OPNAV, and supported Commander's AT and physical security policies including: DoD AT minimum Construction Standards for Building, electronic security systems, protection against forced entry, direct/indirect fire weapons, protection of High Risk Personnel, design to resist acoustic emanations, design and shielding against electronic emanations, etc. The criteria developed will reduce the vulnerability of personnel and assets to increasing worldwide terrorist threats. Products developed will include Unified Facilities Criteria (UFC) and Unified Facilities Guide Specifications (UFGS) and related tools. The program also provides training and information management tools to assist facility engineers in the application of the criteria and in keeping abreast of changing requirements, tools, and products. All DoD agencies, Department of Homeland Security personnel, GSA and government contractors will use the products and services developed.

**Physical Security Equipment (PSE) Life Cycle Support:**

The PSE Life Cycle Support program provides funding to sustain PSE equipment installed under the centralized PSE equipment program. The Resource Sponsor and Commander, Navy Installations Command have decided to sustain the equipment using centralized dedicated funds, rather than leave sustainment responsibilities at the installation level. These funds provide contractor support for the full range of integrated logistics support, including routine maintenance, spare parts, trouble call response and configuration control of installed equipment, as well as program management dollars to oversee these sustainment efforts.

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Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) Defense Sustainment:

Public Law directed Joint development, procurement, and fielding of all chemical and biological defense material within DoD. DoD Instruction 2000.18 mandates development of tiered emergency response capabilities onboard all DoD installations and is implemented within the Navy by SECNAVINST 3400.4. Program Decision Memorandum (PDM) 1 directed mandatory fielding of Chemical, Biological, Radiological, and Nuclear (CBRN) preparedness-related response capabilities, including the fielding of specific Joint-managed protection, detection, and decontamination equipment, to approximately 100 DoD installations. Approximately 40 Navy installations are scheduled to receive this Joint response capability set. The Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD) will execute the procurement and fielding and then sustain the equipment capabilities for one calendar year from the install date. The Navy is responsible for immediate sustainment of related organization, manning, training, and exercises. After the first year of Joint sustainment, the Navy is mandated by PDM-1 (dated 1 Dec 2002) to sustain both the non-material and material aspects of the capability set.

Director, Shore Installation Readiness Division (OPNAV N46) designated NAVFAC as the execution agent for sustaining the Navy's shore CBRNE Preparedness-related response capabilities in OPNAVINST 3440.17 and CNICINST 3440.17.

Homeland Security Presidential Directives (HSPDs) 5 and 8 mandate development of all-hazards Emergency Management capabilities within Federal Agencies and Departments as well as State and Local jurisdictions. DEPSECDEF taskers of 26 Jan 04 and 29 Nov 05 task all Service Secretaries and Components to implement the products of the identified HSPDs. DoD Instruction 2000.18 mandates development of tiered emergency response capabilities onboard all DoD installations and is implemented within the Navy by SECNAVINST 3400.4. Director, Shore Installation Readiness Division (OPNAV N46) designated NAVFAC as the execution agent for developing, implementing, and sustaining the Navy Installation Emergency Management (EM) capabilities in OPNAVINST 3440.17 and CNICINST 3440.17. The scope of the Navy Installation EM Program includes preparedness for, mitigation of, response to, and recovery from all natural and man-made hazards, including terrorism events, worldwide. Key elements of the Navy Installation EM Program include hazard assessments, planning, coordination, training, equipping, exercising, evaluating, and sustaining response and recovery capabilities across all functional areas assigned to a Region or Installation in order to meet Federal and DoD requirements.

#### Environmental Compliance

Support Operational readiness and sustainability in compliance with environmental laws, regulations, and Executive Orders. The Assistant Commander for Environmental Programs (EV) serves as the Navy's primary technical authority and execution agent for the delivery of environmental products and services to meet environmental compliance and planning requirements.

#### Logistical Activities

Mission Support provides timely and cost-efficient front office, financial, human resources, Inspector General, public affairs, security, administrative, business, and strategic services that enable the Naval Facilities Engineering Systems Command (NAVFAC)'s mission to be the Naval shore facilities, base operating support, and expeditionary engineering systems command. In addition, Mission Support provides critical functions that enable the NAVFAC's mission by directly assisting in delivering life-cycle and acquisition solutions, Information Technology solutions, Counsel, SYSCOM Operations, Safety, aligned to Fleet and Marine Corps priorities.

#### Facility Engineering Design

NAVFAC Design and Construction is responsible for Shore Facilities project requirements generation, research, planning, design, and construction for Navy, USMC, and other DoD agencies; execution of facilities planning (directly supporting project development) and estimating, design and construction responsibilities of facilities for Navy, Marine

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Corps, and other DoD and federal agencies; Theater Engagement (TE) which consists of participation in planning and exercises and also includes design and construction efforts in support of Theater Security Cooperation programs as well as posture and infrastructure planning at Contingency Locations (CL); Contingency Engineering (CE) which includes planning for and responding to emergencies (natural/man-made disasters, terrorist attacks, etc.) and other military contingency operations and NAVFAC's emergency management responsibilities to plan and prepare for emergencies.

Real Estate Management

NAVFAC Real Estate Business Line is the Command's and Technical Authority for the acquisition, leasing, disposal, surveying, and appraisal of all Class 1 and Class 2 property (RE) for DON Facility real estate acquisition and disposal includes real estate services and program management for such actions as purchases; sales; transfers; exchanges; demolition; in-grants and out-grants; in-leases and out-leases; technical support to Public Private Venture (PPV) and Base Realignment and Closure (BRAC) disposals and property conveyances, as required; and special legislation initiatives.

Ocean Facilities & Equipment Engineering

The Ocean Facilities & Equipment Engineering program manages and executes the planning, design, and maintenance of ocean facilities and equipment, including fixed ocean and seafloor systems. Ocean Equipment are those specialized equipment and facilities components used primarily by the Underwater Teams and the Ocean Facilities Departments of the Naval Facilities Engineering and Expeditionary Warfare Center to perform site selection, inspection, maintenance, repair, and removal of Fleet ocean facilities and infrastructure.

CESE Maintenance and Operations

Naval Facilities serves as the single Navy manager of Civil Engineering Support Equipment (CESE), specifically with regard to Non-Tactical Vehicles (NTV) and Non-Tactical Equipment (NTE).

Weight Handling Ashore

The Navy Crane Center (NCC) is responsible for all matters pertaining to the Department of the Navy weight handling program including developing policy for training, program management, acquisition, design criteria, maintenance, testing, certification, and operation of weight handling equipment. NCC is responsible to: evaluate WHE programs annually or biennially in accordance with the SECNAVINST to ensure compliance with DON program requirements; provide validations for cranes in special applications and independent third party certifications for cranes used in maritime applications; provide technical support to include approval of alterations to WHE including configuration control. NCC analyzes Navy WHE accidents to improve safety.

**Naval Sea Systems Command (NAVSEA):**

Headquarters Administrative and Facilities Support:

Provides administrative support costs for the NAVSEA Contracts personnel who provide centralized procurement and contract administration services. Administrative support costs include, travel, training, supplies, and purchased services. Provides for facility support services and facility maintenance in NAVSEA Headquarters occupied buildings in the Washington Navy Yard. Provides Physical Security for NAVSEA HQ, Washington Navy Yard, and provides other services and facility maintenance that directly affect the physical security of NAVSEA HQ.

Shipboard Environmental Protection:

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Activity Group: Logistics Operations And Technical Support  
Detail by Subactivity Group: Planning, Engineering, and Program Support

Supports Integrated Logistics Support (ILS) development, installation technical support, and shipboard crew training for active statutory compliance-driven modernization programs, including non-Ozone Depleting Substance (ODS) air conditioning/refrigeration (AC/R) conversions, eductor valve replacements supporting oil spill prevention initiatives, Plastic Waste Processor (PWP) upgrades, and sanitary wastewater pump seals. Provides for installation of Hazardous Material Minimization Centers (HAZMINCENs) to provide shipboard centralized management of hazardous material, including purchasing control, storage, distribution, reuse, and disposal. Provides Life Cycle Management and In-Service Engineering (LCM/ISE) support of shipboard environmental compliance equipment and processes, including solid waste equipment, sanitary wastewater systems, oil pollution abatement systems, fuel oil spill prevention initiatives, hazardous material management and control, HAZMINCENs, submarine solid waste, and submarine hazardous material management and control.

Radiation Detection:

Radiation Detection, Indication & Computation (RADIAC) instruments detect and measure ionizing radiation in order to protect personnel and the environment from the effects of exposure to radiation. Navy's Nuclear Propulsion, Nuclear Weapons, Industrial Radiography, Medical, Radiological Defense, Explosive Ordnance Disposal, and Consequence Management programs use RADIAC instruments. Provides centralized life cycle engineering, logistical, and information technology support, demilitarization of RADIACs, and disposal of radioactive sources.

Radiation Control and Health Program:

Provides management and oversight of Naval Radiation Protection Programs including the Radiological Affairs Support Program (RASP), Low Level Radioactive Waste Program (LLRW), and Historical Radiological Assessments (HRA). Programs protect workers, the public, and the environment from receiving undue radiation exposure from DON activities. RASP provides regulatory inspections, emergency response, radioactive material license evaluations, DON radiation safety courses, development of program policy and procedures, payment of Nuclear Regulatory Commission license fees, and collection and maintenance of DON personnel radiation exposure data. LLRW provides collection, packaging, processing, and burial of radioactive waste generated by DON commands. HRA develops and issues assessments of Navy radiological impact on the environment.

Hull, Mechanical & Electrical Support:

Executes Technical Authority and Systems Engineering throughout the life cycle of ships and ship systems. Fills the gaps between program offices to engineer cross-program solutions and common standards, focuses on a systems engineering approach, and ensures safety. Creates and maintains Technical Authority Policy documentation, Technical Standards, and Qualified Products Lists.

Other Programs:

NAVSEA Shipbuilding Support Office and Naval Vessel Register (NVR) provides technical and administrative functions in support of the NAVSEA industrial base. Provides for the development and maintenance of the NVR.

Magnetic Silencing In-Service Support maintains and optimizes the onboard degaussing systems for all Navy, Coast Guard, and Military Sealift Command (MSC) ships.

Product Data Reporting and Evaluation Program (PDREP)/Supplier Product Quality (SPQ) Program supports new construction and Fleet readiness by ensuring critical material for ships, submarines, and deep submergence systems is procured, repaired, and maintained by NAVSEA-approved sources.

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**Director, Field Support Activities (FSA)**

INDOPACOM

Provides funding for acquisition, planning, engineering, design, environmental protections, and physical security programs as United States Indo-Pacific Command (USINDOPACOM).

**II. Force Structure Summary:**

Not applicable.

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

		FY 2023				
	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Planning, Engineering, and Program Support	494,559	554,265	-15,500	-2.80	538,765	616,816
<b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>554,265</b>		<b>538,765</b>
Congressional Adjustments (Distributed)				-15,000		0
Congressional Adjustments (Undistributed)				-500		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>538,765</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>538,765</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		19,153
Functional Transfers				0		13,627
Program Changes				0		45,271
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>538,765</b>		<b>616,816</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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**(\$ in Thousands)**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>554,265</b>
<b>1) Congressional Adjustments</b>		<b>-15,500</b>
a) Distributed Adjustments		-15,000
i) FY 2023 Congressional Mark - Unjustified Growth/Program Decreases Unaccounted For (Baseline: \$0)	-15,000	
b) Undistributed Adjustments		-500
i) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances \$100M (Baseline: \$0)	-500	
<b>FY 2023 Current Estimate</b>		<b>538,765</b>
<b>Price Change</b>		<b>19,153</b>
<b>2) Transfers</b>		<b>13,627</b>
a) Transfers In		17,114
i) Transfer from BA 1, Cybersafe Activities (1CCY) to BA4, Planning, Engineering and Program Support (4B2N) to upgrade the Facility Related Control Systems (FRCS) in Maintenance and Facility Operations to improve cybersecurity. (Baseline: \$0)	9,314	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA4, Planning, Engineering and Program Support (4B2N) to properly align civilian personnel funding for NAVFAC Information Technology Center (NITC) civilian personnel (31 FTE) to reflect actual execution in Logistical Activities. (Baseline: \$0; +31 civilian FTE)	5,136	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Planning, Engineering, and Program Support (4B2N) to properly align Anti-Terrorism Force Protection (ATFP) civilian personnel (10 FTE) already on board supporting IT related system components. (Baseline: \$0; +10 civilian FTE)	2,664	
b) Transfers Out		-3,487
i) Transfer to BA 4, Acquisition, Logistics and Oversight (4B3N) from BA 4, Planning, Engineering and Program Support (4B2N) to properly align civilian personnel (5 FTE) for ashore services and supplies in Guam and Joint Region Marianas. (Baseline: \$823; -5 civilian FTE)	-823	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Planning, Engineering, and Program Support (4B2N) to properly align non-labor to fund Anti-terrorism Force Protection (ATFP) personnel already on board supporting IT related system components. (Baseline: \$2,664)	-2,664	
<b>3) Program Increases</b>		<b>50,843</b>
a) Program Increase in FY 2024		50,843
i) INDOPACOM-PA: Program increase to support theater-wide advanced planning transportation effort in the Indo-Pacific Region. Activities include site surveys, project developments and scoping, environmental statements and joint area development plans. Funding will go towards site assessment teams, contracted technical surveys and planning support, will also be used to maintain a centralized database for all surveys and assessment information accessible to the Joint Force. (Baseline: \$48,660)	14,099	
ii) Funding increase to the Public Safety Systems for sustainment cost on the Global Sustainment Contract to include but not limited to Third Party Damages and Move Add Change requests. (Baseline: \$144,770)	10,017	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
iii) Increase in non-labor funding in Maintenance and Facility Operations to conduct carbon footprint assessments and building level metering software. (Baseline: \$44,773)	7,776	
iv) Hull, Mechanical & Electrical Support. Increase in program growth results from findings of the Major Fires Review and BONHOMME RICHARD fire investigation recommendations. Following the USS Bonhomme Richard fire, pursued solutions to damage control and firefighting. This program funds critical efforts in shipboard fire detection/suppression systems, fire prevention features, and advanced firefighting equipment; track programs to completion. (Baseline: \$32,896)	3,877	
v) PDI - INDOPACOM-PA: Program increase is in support of Pacific Deterrence Initiative (PDI) 325 for Exercises, Training, and Experimentation to 1) to establish a Joint Targeting and Effect Center, 2) upgrade Fiber Optic cable on Guam to support Joint Range Marinas, 3) field Readiness Analytics and Integrated Management (RAINMAN) Software, 4) implement San Clemente Island Fiber Optic upgrades, 5) fund Pohakuloa Training Area live fire aviation joint training enhancement. (Baseline: \$48,660)	2,929	
vi) Maintenance and Facilities Operations non-labor increase to fund development of DD Form 1391s for Military Construction projects. (Baseline: \$44,773)	2,700	
vii) Increase in civilian personnel (4 FTEs) in Logistical Activities to reflect the correct distribution of personnel between auditing, acquisition, planning, engineering, and design. (Baseline: \$177,541; +4 civilian FTE)	2,239	
viii) Hull, Mechanical & Electrical Support- The increase is due to updated data/documents to facilitate improved design, maintenance, and operation of equipment. Additional funding will provide updates every 3-5 years for 200 Naval Combatant Design Specs (NCDS) sections ensuring the warfighter benefits for up-to-date systems. Adjustment will maintain documentation and support the demand signal from acquisition and sustainment programs. (Baseline: \$32,896)	1,551	
ix) INDOPACOM-PA- Program increase to support theater-wide advanced planning transportation effort in the Indo-Pacific Region. Activities include site surveys, project developments and scoping, environmental statements and joint area development plans. Funding will go towards site assessment teams, contracted technical surveys and planning support, will also be used to maintain a centralized database for all surveys and assessment information accessible to the Joint Force. (Baseline: \$48,660)	1,387	
x) NDOPACOM-PA: Program increase to support theater-wide advanced planning transportation effort in the Indo-Pacific Region. Activities include site surveys, project developments and scoping, environmental statements and joint area development plans. Funding will go towards site assessment teams, contracted technical surveys and planning support, will also be used to maintain a centralized database for all surveys and assessment information accessible to the Joint Force. (Baseline: \$48,660)	1,051	
xi) Hull, Mechanical & Electrical Support- Increase to support the Damage Control, Fire Protection Program in the area of fire protection systems Aqueous Film Forming Foam (AFFF). This increases support to respiratory, sustainment, and ship readiness. (Baseline: \$32,896)	811	
xii) Increase in non-labor funding in Maintenance and Facility Operations to properly realign the Mobile Utilities Support Equipment (MUSE) function from Civil Engineering Support Equipment (CESE) to Maintenance and Facility Operations in accordance with the execution year plan. (Baseline: \$44,773)	804	



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**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

xiii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$177,541)	750
xiv) Radiation Detection- Increase due to additional support for Calibration Laboratory Operations, Engineering & Logistical Support, Equipment Maintenance and Operations Support. (Baseline: \$15,658)	367
xv) Increase in Maintenance and Facilities Operations civilian personnel (1 FTE) to fund development of DD Form 1391s for Military Construction projects. (Baseline: \$177,541 +1 civilian FTE)	180
xvi) Increase in non-labor Navy Working Capital Fund (NWCF) accounts due primarily to the alignment of Public Safety Systems and Maintenance & Facility Operations accounts with updated NWCF rates. (ICC 611, ICC 614) (Baseline: \$46,306)	156
xvii) Environmental Conservation non-labor funding increase to comply with Endangered Species Act (ESA) and National Environmental Policy Act to improve data management system. (Baseline: \$142)	149

**4) Program Decreases**

**-5,572**

a) Program Decreases in FY 2024	-5,572
i) Radiation Detection (Labor) - Decrease in salaries due to change in assumptions for lump sum leave. (Baseline: \$237)	-4
ii) Decrease in non-labor Environmental Compliance due to a reduction in FY 2024 implementation funding requirement for the Hazardous Waste Minimization Software (HWMS) as remaining out-year HWMS requirements are for continued operation and maintenance. (Baseline: \$5,301)	-98
iii) Decrease in civilian personnel (3 FTEs) in Maintenance & Facility Operations, and Real Estate Management to reflect the correct distribution of personnel between auditing, acquisition, planning, engineering, and design. (Baseline: \$177,541; -3 civilian FTE)	-429
iv) Decrease in non-labor funding in Civil Engineering Support Equipment (CESE) to properly realign the Mobile Utilities Support Equipment (MUSE) function from CESE to Maintenance and Facility Operations in accordance with the execution year plan. (Baseline: \$1,533)	-804
v) Shipboard Environmental Protection Programs-Reduction due to planned completion of Hazardous Materials Installation Center (HAZMINCEN) installation program for Expeditionary Warfare ships. (Baseline: \$19,092)	-978
vi) Decrease due to one-time non-labor increase in Maintenance and Facilities Operations in FY 2023 for VIRGINIA Class and Integrated Undersea Surveillance Systems (IUSS). (Baseline: \$44,773)	-1,020
vii) Decrease in non-labor funding in Logistical Activities to reflect the correct distribution of personnel between auditing, acquisition, planning, engineering, and design. (Baseline: \$22,709)	-2,239

**FY 2024 Budget Request**

**616,816**

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

Commander Naval Installations Command (CNIC)

(\$000)	FY 2022	FY 2023	FY 2024
Environmental Conservation	57	142	306
Labor	4,461	4,591	4,743
Public Safety Systems	130,918	144,770	155,961
Labor	1,541	1,621	4,446
Environmental Compliance	5,215	5,301	5,314
Labor	12,578	9,664	10,208
Logistical Activities	39,753	22,709	20,985
Labor	114,687	114,489	127,164
Facility Engineering Design	264	997	1,014
Labor	452	471	493
Maintenance and Facility Operations	42,604	44,773	67,116
Labor	26,010	32,414	33,867
Real Estate Management	1,339	6,988	7,326
Labor	1,650	1,377	1,361
Ocean Facilities and Equipment Engineering	517	406	422
Weight Handling Ashore	572	911	925
Labor	8,749	9,072	9,528
CESE Maintenance and Operations	536	1,533	800
Program Subtotal	221,775	228,530	260,169
Labor Subtotal	170,128	173,699	191,810
<b>Subtotal</b>	<b>391,903</b>	<b>402,229</b>	<b>451,979</b>

Naval Sea Systems Command (NAVSEA)

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(\$000)	FY 2022	FY 2023	FY 2024
Naval Sea Systems Command HQ and Admin Support	8,028	6,359	6,621
Shipboard Environmental Protection Programs	18,077	19,092	18,736
Radiation Detection	14,436	15,658	16,494
Labor	229	237	246
Radiation Control and Health Program	3,007	3,274	3,341
Labor	3,382	3,586	3,794
Hull, Mechanical & Electrical Support	32,228	32,896	39,766
Other Programs	8,262	6,774	8,029
Operational Energy	15,007	-	-
Program Subtotal	99,045	84,053	92,987
Labor Subtotal	3,611	3,823	4,040
<b>Subtotal</b>	<b>102,656</b>	<b>87,876</b>	<b>97,027</b>

Director, Field Support Activity (FSA)

(\$000)	FY 2022	FY 2023	FY 2024
INDOPACOM	0	\$ 48,660	\$ 67,810

<b>Grand Total</b>	<b>494,559</b>	<b>538,765</b>	<b>616,816</b>
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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,481</u>	<u>1,486</u>	<u>1,475</u>	<u>-11</u>
Officer	875	880	870	-10
Enlisted	606	606	605	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,493</u>	 <u>1,484</u>	 <u>1,481</u>	 <u>-3</u>
Officer	883	878	875	-3
Enlisted	610	606	606	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>3,695</u>	<u>3,345</u>	<u>3,498</u>	<u>153</u>
<b>DIRECT FUNDED</b>	1,092	1,096	1,134	38
Direct Hire, U.S.	1,091	1,096	1,134	38
Direct Hire, Foreign National	1	0	0	0
Total Direct Hire	1,092	1,096	1,134	38
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	2,603	2,249	2,364	115
Direct Hire, U.S.	2,432	2,049	2,164	115
Direct Hire, Foreign National	171	200	200	0
Total Direct Hire	2,603	2,249	2,364	115
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	159	162	173	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,069	964	1,057	93

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	173,570	0	7,169	-3,198	177,541	0	8,933	9,376	195,850
105 Separation Liability (FNDH)	168	0	0	-168	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	4,910	0	103	236	5,249	0	116	1,238	6,603
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	540	0	12	-552	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	48	0	1	-15	34	0	1	3,361	3,396
<b>600 Other WCF Purchases (Excl Transportation)</b>									
611 Naval Surface Warfare Center	49,644	0	780	-6,843	43,581	0	2,456	3,051	49,088
612 Naval Undersea Warfare Center	2,496	0	34	844	3,374	0	244	-775	2,843
614 Space and Naval Warfare Center	0	0	0	2,725	2,725	0	116	120	2,961
625 Navy Transportation (Service Support)	783	0	0	-783	0	0	0	0	0
630 Naval Research Laboratory	2,290	0	3	-1,966	327	0	28	-18	337
631 Naval Facilities Engineering and Expeditionary Warfare Center	20,937	0	-90	-5,256	15,591	0	688	0	16,279
633 DLA Document Services	22	0	2	6	30	0	0	5	35
634 Navy Base Support (NAVFE: Utilities & Sanitation)	15	0	0	-3	12	0	0	3	15
635 Navy Base Support (NAVFE: Other Support Services)	3	0	0	-3	0	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	0	585	585	0	41	0	626
677 DISA Telecommunications Services - Other	1,240	0	25	-1,265	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	1,506	0	32	-1,175	363	0	9	0	372
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	6,562	0	138	-5,645	1,055	0	29	0	1,084
914 Purchased Communications (Non-Fund)	1,902	0	40	-1,694	248	0	6	0	254
915 Rents (Non-GSA)	284	0	6	-290	0	0	0	0	0
917 Postal Services (U.S.P.S)	22	0	0	-22	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,768	0	101	-3,765	1,104	0	24	-27	1,101
921 Printing & Reproduction	8	0	0	57	65	0	1	0	66
922 Equipment Maintenance By Contract	111,731	0	2,346	35,064	149,141	0	3,281	-3,382	149,040
923 Facility Sustainment, Restoration, and Modernization by Contract	24,401	0	512	-23,666	1,247	0	27	10,723	11,997
925 Equipment Purchases (Non-Fund)	5,586	0	117	12,830	18,533	0	407	5,300	24,240
932 Management & Professional Support Services	41,975	0	881	-35,540	7,316	0	190	439	7,945
934 Engineering & Technical Services	14,528	0	306	-2,412	12,422	0	273	2,505	15,200

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Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

Inflation Categories	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
957 Land and Structures	1,976	0	41	43,160	45,177	0	994	15,740	61,911
964 Subsistence and Support of Persons	32	0	1	-33	0	0	0	0	0
985 Research and Development Contracts	618	0	0	-618	0	0	0	0	0
987 Other Intra-Government Purchases	14,372	0	301	29,347	44,020	0	1,090	4,434	49,544
989 Other Services	3,030	0	63	74	3,167	0	70	-5	3,232
990 IT Contract Support Services	2,222	0	47	3,589	5,858	0	129	6,810	12,797
993 Other Services - Scholarships	2,370	0	50	-2,420	0	0	0	0	0
<b>TOTAL 4B2N Planning, Engineering, and Program Support</b>	<b>494,559</b>	<b>0</b>	<b>13,021</b>	<b>31,185</b>	<b>538,765</b>	<b>0</b>	<b>19,153</b>	<b>58,898</b>	<b>616,816</b>

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**I. Description of Operations Financed:**

**Naval Supply Systems Command (NAVSUP):** The NAVSUP Enterprise provides logistical and quality of life support to Sailors around the world. NAVSUP executes the mission along seven areas: Quality of Life Support, Navy Family Support, Logistics Operations Center, Global Logistics Support, Supply Program Management, Business Systems Management, and Material Handling Equipment (MHE)/Service Life Extension Program (SLEP). Across these areas are distinct products and services that enable NAVSUP to support Navy requirements. These products and services play a key role in maintaining warfighter readiness, mission accomplishment, and improving the quality of life for Sailors and their families.

**Quality of Life Support**

The Navy Exchange Service Command (NEXCOM) provides authorized customers with quality goods and services at a savings and to support Navy quality of life programs for active duty military, retirees, reservists, and their families. NEXCOM oversees six primary business programs: Navy Exchange (NEX) Retail Stores and Services; Navy Lodge Program; Uniform Program Management Office (UPMO); Navy Clothing and Textile Research Facility (NCTRF); Ships Store Program; and Telecommunications Program Office.

**Navy Family Support**

Household Goods Services: Addresses the movement and storage of household goods for Department of Defense (DoD) military, civilian and Coast Guard personnel. The Navy Personal Property Shipping Offices (PPSO) provide these services along with the associated policy and guidance. Performs all activities related to HHGs to include: entitlements counseling, inbound shipments, outbound shipments, quality control and inspections, (warehouse & residential), invoicing, long-term and short-term shipment management (non-temporary storage and Storage-In-Transit), shipment tracing, personally procured moves, privately owned vehicle (POV) shipment and storage, and entitlement audits.

Postal Services: Functions pertaining to managing, operating, and supervising official mail centers and Navy post offices. This includes all processes associated with receiving and delivering incoming mail and dispatching outgoing mail (both personal and official), providing postal finance services OCONUS and conducting postal assessments of Navy post offices and inspections of official mail centers and unit mailrooms.

Navy Cash: Responsible for the disbursing policy, guidance, field examination group, Automated Teller Machines (ATMs-at-sea), and the Fleet assistance team.

Food Service: The Navy Food Service Program provides operational and financial policy guidance designed to improve the quality of life for Sailors by ensuring our Navy general messes, ashore and afloat, efficiently and economically deliver high-quality nutritious foods that exceed customer expectations.

Navy Clothing: Provides life-cycle management and in-service engineering activity functions for Navy uniforms and organizational clothing.

**Logistics Operations Center**

Ammunition Supply Chain Management: NAVSUP is the ordnance provider for the Navy and Marine Corps (USMC aviation only) conventional (non-nuclear) ordnance inventory. This includes program management of web-based logistics and inventory management tools and a global presence of ordnance logistics experts who provide front-line customer support and training worldwide. NAVSUP develops, implements, and administers ordnance stockpile management policies and procedures.



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Transportation and Distribution Coordination and Management: Navy's program office for Transportation policy, procedures, directives, plans and programs for cargo and passengers, as well as Navy's Fiscal Resources and Assessment lead for Navy Transportation funding and execution. Provides global "End to End" Transportation & Distribution support via subject matter experts (SMEs) who engage in the development, analysis and continuous process improvement of transportation distribution and logistics capabilities, including optimization of Transportation & Distribution systems and processes.

### **Global Logistics Support**

Contracting Services: Serves as Navy's Lead Contracting Executive (LCE) for contracting support for logistics, ship port visits, regional contracts serving multiple commands, business and support services to Fleet, shore and industrial commands, and other allied forces. The FLCs are responsible for Global Husbanding Service Provider (HSP) services for naval vessels and units deployed worldwide.

NAVSUP Fleet Logistics Centers (FLCs) are strategically located throughout the United States and overseas which provide direct support to the warfighter.

1. NAVSUP FLC Bahrain
2. NAVSUP FLC Jacksonville
3. NAVSUP FLC Norfolk
4. NAVUSP FLC Pearl Harbor
5. NAVSUP FLC Puget Sound
6. NAVSUP FLC San Diego
7. NAVSUP FLC Signorelli
8. NAVSUP FLC Yokosuka

Bulk Petroleum Support/Fuel Services: Delivers bulk and retail petroleum services to the Fleet and other DoD and non-DoD customers worldwide. These services operate petroleum, oil, and lubricants systems at bulk and aviation fuel terminals, determining and fulfilling both peacetime and wartime requirements, by providing inventory management, financial accountability, and quality assurance and testing on all delivered products. They also maintain, repair, and upgrade fuel facilities as required to ensure safe, continued operations for current and future requirements.

Global Logistics: Directly supports Navy Fleet and operational readiness by providing an integrated 24/7 "front door" for Navy and joint service forces to communicate material and other logistics support requirements to ashore providers. Program employs information technology, telephonic, and face-to-face interface to deliver timely and authoritative logistics expertise to assist Fleet customers on a full spectrum of supply and logistic issues.

- Provides supply department ashore for the Littoral Combat Ships (LCS). Due to their reduced manning levels, LCS requires NAVSUP to perform supply functions such as planning, supply records keeping, commodity forecasting, and a full range of logistics coordination supporting LCS platforms operating worldwide.
- The Global Fleet Logistics Centers complete an average of 190K logistics actions requested by over 8,000 unique customers from Navy ships, aircraft squadrons, units, and Joint and Allied Department of Defense activities.

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**Supply Program Management**

Ordnance Information Systems (OIS): Program management of web-based ordnance logistics and inventory management tools. OIS is the Department of the Navy's (DON) Accountable Property System of Record (APSR) supporting Navy and Marine aviation. NAVSUP is the single point of reference for information regarding the over 180 end-to-end logistics processes within the ammunition supply chain.

DON Consolidate Card Program Management: Responsible for the management of the Navy's financial charge card programs and Defense Travel Management System (DTS). Component Manager for Purchase, Travel, Fuel cards, and DTS. Provides customers with program policy, metrics, training, and oversight with management tools.

**Business Systems Management**

Business Systems Center (BSC): Provides Information Technology (IT) management and troubleshooting solutions with specific emphasis on logistics and financial related products for the Navy. Specifically, BSC provides functional, business process, and technical IT support and sustainment of DoDs major financial systems and contracting systems, as well as continued support in the retirement of legacy systems in an effort to consolidate all financial systems. BSC maintains IT systems that directly support the warfighter & readiness which include Fuel Asset Maintenance Management System, Financial and Air Clearance Transportation System, Personal Property Transportation Auditing System, Food Service Management, Retail Operations Management, Navy E-Commerce, Navy Cash Program, and Afloat Postal.

**Material Handling Equipment (MHE) / Service Life Extension Program (SLEP)**

The Material Handling Equipment (MHE) program performs life-cycle management of MHE for both shipboard and shore-based customers. Responsible for the procedures governing the acquisition, utilization, transfer, replacement, overhaul, disposal, reporting and overall management of all navy owned MHE.

- MHE used aboard ships are managed with specific safety and stability requirements to make them shipboard certified. New shipboard trucks are delivered to the Fleet Issue Control Points (FICP) located at FLCs Norfolk, San Diego, Puget Sound, Pearl Harbor, and Yokosuka. All MHE issues, turn-ins and exchanges of Fleet MHE are coordinated with central management responsibility by NAVSUP.
- Service Life Extension Program (SLEP): NAVSUP manages MHE refurbishment to extend the useful life of existing units, and to minimize replacement cost.

**Naval Air Systems Command (NAVAIR)**: Acquisition and Program Management provides support to the Naval Air Systems Command (NAVAIR) headquarters and Program Executive Offices (PEO) Air ASW, Assault, & Special Mission Program (A), Tactical Aircraft Programs (T), Unmanned Aviation & Strike Weapons (W), Joint Strike Fighter (JSF), and Program Executive Offices Common & Commercial Systems (CS). NAVAIR provides the leadership, management policies, and resources for all Naval Aviation including; acquisition management, contracting, engineering, logistics, industrial operations, corporate operations, legal counsel, and comptroller functions. These funds specifically support NAVAIR Civilian Salary and Command Support costs for Naval Aviation acquisition and program management.

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**Department of the Navy Assistant of Administration:** This activity group provides for the operations of various programs that are responsible for acquisition, program management, and other operational support to the Department of the Navy (DON). The programs represented in this activity group are the Navy International Programs Office (Navy-IPO), the Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RD&A)), and the Naval Acquisition Career Center (NACC).

**Assistant Secretary of the Navy (Research, Development & Acquisition)** ASN (RD&A) is responsible for enterprise initiatives directly supporting statutory responsibilities, contracting authorities and acquisition oversight across all six pathways of the adaptive acquisition framework as well as studies and analysis support to several acquisition initiatives that enhance naval lethality and improve warfighting support capabilities in the current great power competition environment. Efforts directly tie to streamlining and improving processes for greater efficiency and effectiveness in the acquisition and sustainment of naval systems through several key initiatives and efforts.

**The Navy Modeling and Simulation Office (NMSO)** sustains existing Modeling and Simulation (M&S) tools while enabling digital transformation, modernization and sustainment within future programs via implementation of the Digital Warfighting Platform (DWP) and powered by Automated Test and Retest (ATRTR) technologies. Maintaining current Fleet warfighting M&S applications and tools focused around Command and Control (C2), Performance, Lethality, Mission Planners (MPs), and Long Range over the Horizon Surface Warfare (LR OTH SUW) products and services enables and drives the Distributed Maritime Operations (DMO). This robust M&S environment empowers an advanced technical environment of Continuous Development/Continuous Integration (CD/CI) of warfighting capability. Additionally, maintaining and sustaining these M&S tools will assist the Navy in achieving an open integration and interoperability environment fully supported by Model Based System Engineering (MBSE), thus creating efficiencies to the development and delivery of affordable advanced future capabilities to the Fleet.

**RDA Information System (RDAIS).** RDAIS is the DON's single system to collect and report on all acquisition programs. In FY2021, the DON released RDAIS 3.0 which has greatly enhanced the ability to provide oversight of all acquisition programs not only by the Component Acquisition Executive but it is also used to support Congressional reporting requirements on Major Defense Acquisition Programs such as the Selected Acquisition Reports.

**The Chief Systems Engineer** is the principal advisor and policy coordinator on all matters pertaining to Navy Science, technology, advanced research and development programs, system prototype programs and management of science and engineering. Performs oversight of the technical missions of Naval Warfare Centers and the Navy's University Affiliated Research Centers. Responsible for ensuring interoperability across domains, programs, Program Executive Offices (PEO), Systems Commands (SYSCOM). Provides independent systems engineering, technology, and program risk assessments to the Milestone Decision Authority.

**The Wartime Acquisition and Sustainment Support Plan (WASSP)** is an Assistant Secretary of the Navy initiative that will ensure the Department of Navy acquisition enterprise has planned and is ready to support the Fleet in the event of war. WASSP provides strategic and warfighting analytic support to the Systems Commands in developing their preplanned responses that will support Fleet Operational plans. Preplanned responses will be built through a series of table top exercises run inside individual Systems Command and ultimately integrated across the enterprise. These table top exercises will assist the Systems Commands in developing wartime industrial base challenges that require peacetime investment and ensuring command and control between the Fleet and Acquisition enterprise is properly established.

**Committee on Foreign Investment in the United States (CFIUS).** Personnel and associated funding will be used to support risk identification and management in relation to foreign investment affecting DON equities including but not limited to mergers and acquisitions, critical technologies, supply chain, real estate, encroachment, and cyber. ASN (RD&A) serves as the DON lead for assessing national security implications of transactions pending before the CFIUS as well as managing the mitigation/monitoring portfolio and assessing non-notified transactions. As such, ASN (RD&A) CFIUS team relies on a team of analysts to coordinate reviews, develop

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policy and processes, and ensure compliance with mitigation agreements, to include but not limited to site visits, vendor vetting, and risks assessment. These efforts all integrate with broader non-CFIUS foreign investment efforts.

ASN (RD&A) oversees the DON's e-Director Acquisition Workforce Career Management (eDACM) system. E-DACM allows more than 68,000 personnel to view Defense Acquisition Workforce Improvement Act (DAWIA) Transcripts, manage Defense Acquisition University (DAU) training and travel funding, enroll in Continuous Learning events and document Continuous Learning Hours, participate in the Acquisition Workforce Tuition Assistance Program, and receive Acquisition Career Field Certification. eDACM allows the DON to review, approve, and track workforce members compliance with the DAWIA Improvement Act of 1990.

ASN (RD&A) oversees the DON efforts to manage and improve the acquisition workforce and distributes funding received from the DoD Defense Acquisition Workforce Development Account (DAWDA) to bolster recruiting, hiring, training, development, retention, and recognition of the Acquisition Workforce (AWF). Beginning in FY 2021, Defense Acquisition Workforce Development Fund (DAWDF) funds have been allocated to the Navy in order to more effectively achieve AWF strategic priorities. DAWDF funds will be distributed to several Budget Submitting Offices (BSO) in support of the Naval Acquisition Development Program, and to maintain and upgrade business systems required by law (Title 10, Chapter 87). Additional DAWDA efforts track, train, educate, and certify the AWF, enable retention through the Acquisition Workforce Training Assistance Program and training opportunities, and support hiring high-quality acquisition experts with a focus on complex technology, supply chain and sustainment efforts for the DON. **DAWDF transfers to Line Item 4B1A in FY 2023.**

#### **The Navy International Programs Office (Navy-IPO)**

Navy-IPO is the principal Navy office for developing, planning, implementing, and monitoring security assistance, international agreements, and the release and exchange of technology. As the principal office, Navy-IPO reviews U.S. contractor requests for licenses to export technical data, defense articles, and defense services; reviews contractor and foreign national disclosure requests which involve release of technology; performs release-ability reviews of equipment documentation and technical instructions associated with commercial and foreign military sales, serves as coordinating office for approval of foreign visits; reviews personnel exchange requests from foreign countries and training course curricula to ensure non-disclosure of classified material. Navy-IPO also provides Navy representation and oversight in international forums wherein technology control, exchange and release-ability agreements are derived. This effort includes direct participation in meetings, drafting International Agreements (IA), administration of the Engineers and Scientists Exchange Program (ESEP), oversight and coordination of Data and Information Exchange Agreements (DEA), and identification of military defense articles for inclusion in the Military Critical Technology List (MCTL). Other major responsibilities of the Navy-IPO include Technology Assessment/Control Plans (TA/CP) an international arena for control of technology transfer, and review of major acquisition plans and agreements. Support of Other Nations Program, which provides resources necessary for the review and evaluation of munitions cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

#### **Naval Acquisition Career Center (NACC)**

The NACC is responsible for executing the administrative support for the Naval Acquisition Workforce (AWF) Civilian Education and Training program for the DON Director of Acquisition Talent Management (DATM). The DATM issues policy guidelines to the NACC, which executes the program management and support functions to accomplish the DATM mission. The NACC supports functions such as the Naval Acquisition Development Program (NADP), the Acquisition Workforce Tuition Assistance Program (AWTAP), and the Continuous Learning (CL) Program. The NADP program recruits and hires over 600 new trainees each year and, manage the career development, technical training, and certification of more than 1,200 enrolled in the multi-year program. In addition, the NACC also provides administrative support, registration, and travel management for the 68,000 members of the AWF attending the Defense Acquisition University (DAU), and manages the electronic data repository and interactive electronic tools required to track and retain AWF member certifications, achievements, educational transcripts, and relative data. These

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programs were established as a result of DAWIA and are codified in USC 10, Chapter 87 to sustain, develop, and enhance the professionalism of the business and technical skills of the acquisition workforce.

**II. Force Structure Summary:**

This sub-activity group provides for the acquisition, program management, logistic operations and support of various programs. Specific organizations that are funded include:

Department of the Navy (DON) – The Navy International Programs Office (Navy-IPO), Assistant Secretary of the Navy, Research, Development & Acquisition, ASN (RDA), Naval Acquisition Career Center (NACC), and Naval Center for Cost Analysis (NCCA).

Naval Air Systems Command (NAVAIR) – NAVAIR headquarters, which includes 5 Program Executive Offices (PEOs), 4 Expense Operation Budget (EOB) activities, 2 Naval Aviation Warfare Centers (NAWC) and 3 Fleet Readiness Centers (FRC), and 510 aviation and 47 Command and Administration programs/projects.

Naval Supply Systems Command (NAVSUP) – NAVSUP headquarters, Navy Exchange Service Command (NEXCOM), NAVSUP Weapons Systems Support Transportation & Distribution (NAVSUP WSS T&D), and 8 Fleet Logistics Centers (NAVSUP FLC).

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Acquisition, Logistics, and Oversight	Actuals	Request	Amount	Percent	Enacted	Estimate	
	729,489	798,473	-514	-0.06	797,959	850,906	
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>		<b>Change</b>	
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>	
<b>BASE Funding</b>				<b>798,473</b>		<b>797,959</b>	
Congressional Adjustments (Distributed)				12,000		0	
Congressional Adjustments (Undistributed)				-12,514		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
<b>Subtotal Appropriation Amount</b>				<b>797,959</b>		<b>0</b>	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
<b>Subtotal Baseline Funding</b>				<b>797,959</b>		<b>0</b>	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		33,396	
Functional Transfers				0		806	
Program Changes				0		18,745	
Line Item Consolidation				0		0	
<b>Current Estimate</b>				<b>797,959</b>		<b>850,906</b>	

FY 2022 includes \$4,083 in OOC Actuals. FY 2023 includes \$10,984 in OOC Enacted. FY 2024 includes \$11,275 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>798,473</b>
<b>1) Congressional Adjustments</b>		<b>-514</b>
a) Distributed Adjustments		12,000
i) Commercial off the shelf supply chain risk management tools (Baseline: \$0)	12,000	
b) Undistributed Adjustments		-12,514
i) Omnibus Sec 8122 FCF Savings (Baseline: \$0)	-14	
ii) FY2023 OMNIBUS Undistributed Unjustified Growth \$30M (Baseline: \$0)	-12,500	
<b>FY 2023 Current Estimate</b>		<b>797,959</b>
<b>Price Change</b>		<b>33,396</b>
<b>2) Transfers</b>		<b>806</b>
a) Transfers In		823
i) Transfer from BA 4, Acquisition, Logistics and Oversight (4B2N) to BA 4, Planning, Engineering and Program Support (4B3N) to properly align funding for ashore services and supplies in Guam and Joint Region Marianas. (Baseline \$0: +5 civilian FTE's) (Baseline: \$0; +5 civilian FTE)	823	
b) Transfers Out		-17
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Acquisition, Logistics, and Oversight (4B3N) to properly align funding for phone service. (Baseline: \$17)	-17	
<b>3) Program Increases</b>		<b>40,393</b>
a) Program Increase in FY 2024		40,393
i) Increase to support federal contractors minimum wage to comply with Executive Order 14026, increasing the minimum wage for federal contractors covered by the Fair Labor Standards Act, the Service Contract Act, or the Davis Bacon Act. (Baseline: \$445,346)	20,922	
ii) Increased funding for Naval Autonomous Data Collection System (Baseline: \$445,346)	4,990	
iii) Increase in Industrial Fund Purchases associated with JSF Audit Task Force. (Baseline: \$272,410)	2,800	
iv) Restoral of funding for the OnePay system that will not be discontinued. (Baseline: \$445,346)	2,334	
v) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$530,987)	2,189	
vi) Restoral of LCS shore infrastructure to support Fleet Operations. (Baseline: \$445,346; +18 civilian FTE)	2,034	
vii) Increase supports the Wartime Acquisition and Sustainment Support Plan (WASSP). WASSP is an Assistant Secretariat of the Navy initiative that will ensure the Department of Navy's acquisition enterprise has planned and is ready to support the Fleet in the event of war. WASSP provides strategic and warfighting analytic support to the Systems Commands in developing their preplanned responses that will support Fleet Operations plans. Preplanned responses will be built through a series of table top exercises run inside individual Systems Commands and ultimately integrated across the enterprise. These table top exercises will assist the Systems Commands in developing wartime industrial base challenges that require peacetime investment and ensuring command and control between the Fleet and Acquisition enterprise is properly established. (Baseline: \$37,165)	2,000	

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
viii) Funding for Additive Manufacturing that supports Naval Logistics Operations. (Baseline: \$445,346)	930	
ix) Increase in Civilian Personnel Voluntary Separation Incentive Pay (VSIP)/Voluntary Early Retirement Authority (VERA) funding to support mission requirements. (Baseline: \$272,410)	675	
x) Increase to properly align FTEs for the DON's Center for Earned Value Management. Funding was realigned internally from support to pay within ASN(RD&A). (Baseline: \$24,607; +2 civilian FTE)	418	
xi) Global Logistics Support- Increased Husbanding Service Provider Contracting Officers. (Baseline: \$445,346; +3 civilian FTE)	393	
xii) Navy International Program Office (Navy-IPO)- Increase supports expansion of the IPO Technology Security/Foreign Disclosure (TS&FD) training, development and sustainment activities within Security Cooperation. The funding increase supports the transition and expansion of the TS&FD curriculum to asynchronous format in MILSUITE, development of intermediate and advance course content maps for, modular content development, audio/video professional training executive level training curriculum development and delivery, and educational vignettes to address emerging technology security and foreign disclosure. The contract was scheduled to end in FY2023; however, this funding continues the support for the expansion of the TS&FD program. (Baseline: \$2,029)	350	
xiii) Increase in civilian personnel funding as a result of properly pricing civilian pay. (Baseline: \$530,987)	309	
xiv) Overseas Operations Costs increase in funding for 4B3N; Acquisition, Logistics, and Oversight increase in logistics services at Fleet Logistics Centers supporting the CENTCOM Area of Responsibility (AOR). (Baseline: \$10,984)	49	
<b>4) Program Decreases</b>		<b>-21,648</b>
a) One-Time FY 2023 Costs		-12,000
i) Decrease due to one-time FY 2023 Congressional Add for Commercial off the shelf supply chain risk management tools. (Baseline: \$0)	-12,000	
b) Program Decreases in FY 2024		-9,648
i) Decrease in Industrial Fund Purchases associated with Naval Aviation Warfare Centers (NAWC) service agreements and Information Technology (IT) efforts associated with Digitization and Readiness. (Baseline: \$272,410)	-231	
ii) Decrease to properly align FTEs for the DON's Center for Earned Value Management. Funding was realigned internally from support to pay within ASN (RD&A). (Baseline: \$37,165)	-418	
iii) Decrease in RD&A funding due to modernization efforts reducing the management costs for Procurement and Acquisition Systems and annual maintenance requirements. (Baseline: \$37,165)	-1,069	
iv) Decreased core services at 8 NAVSUP Fleet Logistics Centers (FLCs) strategically located throughout the United States and overseas. These services are provided at waterfront operations to directly support Warfighter which include contracting, husbanding, mail and warehouse services. (Baseline: \$445,346)	-1,430	
v) Program decrease due to one-time increase in FY 2023 for Wartime Acquisition and Sustainment Support Plan (WASSP) that provides strategic, warfighting analytic support to the Systems Commands and Fleet operational plans. (Baseline: \$37,165)	-2,000	



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**C. Reconciliation of Increases and Decreases**

vi) Program decrease due to one-time increase in FY 2023 for Secretary of the Navy (SECNAV) mandated studies and analysis that supports critical acquisition initiatives that enhance naval lethality and improve warfighting support capabilities.  
(Baseline: \$37,165)

<b><u>Amount</u></b>	<b><u>Total</u></b>
-4,500	

**FY 2024 Budget Request**

**850,906**

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

(\$000)	FY 2022	FY 2023	FY 2024
<b>Logistics</b>			
Quality of Life Support	18,464	18,833	19,210
Labor	4,379	4,467	4,556
Navy Family Support	10,595	10,807	11,023
Labor	45,698	46,612	47,544
Logistics Operations Center	2,528	2,578	2,629
Labor	22,059	22,500	22,950
Global Logistics Support	56,949	109,158	121,602
Labor	143,378	147,250	165,061
Supply Program Management	35,609	36,321	40,205
Labor	20,075	20,477	20,886
Business Systems Management	6,354	6,481	6,611
Labor	17,457	17,806	18,162
Material Handling Equipment/Service Life Extension Program	2,016	2,056	2,097
Labor	-	-	-
Program Subtotal	132,515	186,234	203,377
Labor Subtotal	253,046	259,112	279,159
<b>Logistics Subtotal</b>	<b>385,561</b>	<b>445,346</b>	<b>482,536</b>

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(\$000)	FY 2022	FY 2023	FY 2024
<b>Naval Aviation Program Management</b>			
Program Executive Office - Tactical Air	38,374	43,358	42,462
Program Executive Office - Anti-Submarine Warfare	39,851	43,750	45,358
Program Executive Office - Unmanned Aviation and Strike Weapons	35,387	39,627	39,014
Program Executive Office - Common Systems	17,795	18,168	19,765
Program Executive Office - Joint Strike Fighter	11,148	12,506	15,785
Operational Support	125,018	115,001	127,728
DAWDF	982	-	-
<b>Naval Aviation Program Management Subtotal</b>	<b>268,555</b>	<b>272,410</b>	<b>290,112</b>
(\$000)	FY 2022	FY 2023	FY 2024
<b>Acquisition and Oversight</b>			
Navy Internal Programs Office (Navy-IPO)	2,578	2,029	2,328
Labor	7,758	8,462	8,891
Naval Acquisition Career Center (NACC)	80	189	195
Labor	3,934	4,045	4,254
Assistant Secretary of the Navy (Research, Development, & Acquisition)	24,426	37,165	32,657
Labor	24,030	24,607	26,297
Committee on Foreign Investment (CFIUS)	576	1,253	1,261

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Labor	-	-	-
e-Director Acquisition Workforce Career Management (eDACM)	-	2,453	2,375
*Defense Acquisition Workforce Development Fund (DAWDF)	11,992	-	-
Program Subtotal	39,652	43,089	38,816
Labor subtotal	35,722	37,114	39,442
<b>Acquisition and Oversight Subtotal</b>	<b>75,374</b>	<b>80,203</b>	<b>78,258</b>
<b>Grand Total</b>	<b>729,490</b>	<b>797,959</b>	<b>850,906</b>
*Defense Acquisition Workforce Development Fund (DAWDF) transfers to Line Item 4B1A in FY 2023			

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>669</u>	<u>669</u>	<u>687</u>	<u>18</u>
Officer	295	295	304	9
Enlisted	374	374	383	9
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>668</u>	 <u>669</u>	 <u>679</u>	 <u>10</u>
Officer	295	295	300	5
Enlisted	373	374	379	5
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	4,617	4,863	4,887	24
<b>DIRECT FUNDED</b>	3,546	3,725	3,753	28
Direct Hire, U.S.	3,238	3,382	3,410	28
Direct Hire, Foreign National	151	151	151	0
Total Direct Hire	3,389	3,533	3,561	28
Indirect Hire, Foreign National	157	192	192	0
<b>REIMBURSABLE FUNDED</b>	1,071	1,138	1,134	-4
Direct Hire, U.S.	833	895	891	-4
Direct Hire, Foreign National	17	12	12	0
Total Direct Hire	850	907	903	-4
Indirect Hire, Foreign National	221	231	231	0
Annual Civilian Salary Cost	160	159	168	9
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	492	633	631	-2

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	513,380	0	21,202	-3,595	530,987	0	26,710	7,516	565,213
103 Wage Board	6,023	0	248	-532	5,739	0	288	208	6,235
104 Foreign National Direct Hire (FNDH)	3,840	0	158	3,900	7,898	0	397	628	8,923
105 Separation Liability (FNDH)	29	0	0	-29	0	0	0	171	171
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	675	675
<b>300 Travel</b>									
308 Travel Of Persons	7,190	0	152	-707	6,635	0	145	1	6,781
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	7,464	0	157	4,758	12,379	0	650	2,570	15,599
614 Space and Naval Warfare Center	12	0	0	-12	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	4,433	0	93	-401	4,125	0	90	0	4,215
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	2,304	0	95	-422	1,977	0	99	-44	2,032
912 Rental Payments to GSA (SLUC)	103	0	2	-99	6	0	0	0	6
913 Purchased Utilities (Non-Fund)	9,374	0	197	-13	9,558	0	210	0	9,768
914 Purchased Communications (Non-Fund)	6,471	0	136	-4,720	1,887	0	41	0	1,928
915 Rents (Non-GSA)	2,752	0	58	3,667	6,477	0	142	0	6,619
917 Postal Services (U.S.P.S)	32	0	1	-33	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	8,982	0	188	-4,197	4,973	0	108	-1	5,080
921 Printing & Reproduction	279	0	6	-123	162	0	3	0	165
922 Equipment Maintenance By Contract	16	0	0	24,670	24,686	0	543	0	25,229
923 Facility Sustainment, Restoration, and Modernization by Contract	23,538	0	494	14,030	38,062	0	837	3	38,902
925 Equipment Purchases (Non-Fund)	4,168	0	87	-1,046	3,209	0	70	0	3,279
932 Management & Professional Support Services	29,997	0	630	-5,205	25,422	0	559	-196	25,785
935 Training and Leadership Development	18,902	0	398	-18,209	1,091	0	24	358	1,473
957 Land and Structures	310	0	7	-317	0	0	0	0	0
959 Insurance Claims and Indemnities	1	0	0	-1	0	0	0	0	0
960 Other Costs (Interest and Dividends)	5	0	0	868	873	0	19	0	892
964 Subsistence and Support of Persons	13	0	0	-13	0	0	0	0	0
987 Other Intra-Government Purchases	54,386	0	1,142	28,048	83,576	0	1,840	8,538	93,954
989 Other Services	1,446	0	30	21,165	22,641	0	498	-899	22,240
990 IT Contract Support Services	16,907	0	354	-11,665	5,596	0	123	23	5,742
993 Other Services - Scholarships	7,032	0	148	-7,180	0	0	0	0	0
<b>TOTAL 4B3N Acquisition, Logistics, and Oversight</b>	<b>729,489</b>	<b>0</b>	<b>25,983</b>	<b>42,487</b>	<b>797,959</b>	<b>0</b>	<b>33,396</b>	<b>19,551</b>	<b>850,906</b>

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Detail by Subactivity Group: Investigative and Security Services

**I. Description of Operations Financed:**

The Investigative and Security Services sub-activity group provides for the Naval Criminal Investigative Service (NCIS) program, the Department of Navy's (DON) Declassification of Records program, the office of the Deputy Under Secretary of the Navy (DUSN), the Naval Information Forces Command (NAVIFOR), and various intelligence activities in direct support to the warfighter.

The **Naval Criminal Investigative Service (NCIS)** includes the following programs:

**Security and Investigative Activities (S&IA)** - NCIS conducts investigations into homicide, rape, sexual assault, child physical and sexual abuse, burglary and robbery, larceny of government and personal property, economic crimes, aggravated assault, and any non-combat deaths involving Navy or Marine Corps service members that are not physician-attended. NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents, and civilian employees. NCIS also provides critical force, infrastructure and technology protection support to Navy and Marine Corps commanders.

**Counter Terrorism** program obtains information to support criminal, counterintelligence, and counter terrorism investigations for NCIS, the DON, and the DOD.

**Safety and Occupational Health (SOH)** provides risk management strategies to eliminate occupational injury or illness and loss of mission capability and resources to all personnel operations worldwide.

**Neptune Silo** provides focused protection to critical DON technologies by employing a multidisciplinary NCIS approach to disrupt and exploit foreign intelligence threats.

**Sexual Assault Prevention and Response/Sexual Harassment:** NCIS is the only organization authorized to conduct sexual assault and sexual harassment investigations within the DON. The primary goal of program is to thoroughly address and resolve sexual assault allegations and investigations in the most expeditious manner. Sexual Harassment investigative response mission will be developed and implemented in FY24 as a comprehensive program to identify, investigate, and deter sexual harassment among Navy and USMC military personnel.

The office of the **Deputy Under Secretary of the Navy (DUSN)** includes the following programs:

**Personnel Security Investigations (PSI)** provides for all DON military accessions, civilian hiring actions, suitability investigations, background investigations and re-investigations for all DON individuals requiring access to classified information.

**Credit Monitoring** and identity protection program funds the Navy's portion to facilitate the provision of identity theft coverage to individuals impacted by the 2015 cyber incidents, for a period not less than 10 years and includes not less than \$5 million in identity theft insurance from Fiscal Years 2016 through 2026.

**Intelligence and Security Directorate (ISD)** – The DUSN office will serve as the principal civilian advisor on intelligence; defense sensitive support, signature reduction, sensitive activities, and intelligence-related support activities; and Special Operations and Irregular Warfare. In addition, DUSN (I&S) will serve as the DON Security Executive/Senior Agency Official and lead for the DON Security Enterprise.

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**Intelligence and Security and Policy** – will serve as the principal civilian advisor on intelligence; defense sensitive support, signature reduction, sensitive activities, and intelligence-related support activities; and Special Operations and Irregular Warfare. In addition, DUSN (I&S) will serve as the DON Security Executive/Senior Agency Official and lead for the DON Security Enterprise. Policy will serve as the principal civilian advisor on defense and foreign policy; defense and naval strategy; policy implications of naval force design, naval force posture and emerging naval capabilities and concepts; and military readiness

**Insider Threat** program provides the oversight and capabilities to deter, detect, and mitigate insider threats posed by individuals within the DON threats from Foreign Intelligence Entities (FIE) and terrorists to include providing critical force, infrastructure, and technology protection support.

**Declassification of Records** program holds responsibility to perform mandatory declassification reviews in compliance with the national policy for classification and declassification of information by executive branch agencies.

**Emergency and Extraordinary Expenses (EEE)** program provides support for criminal operations including informant costs, rewards, and rentals of unique one-time support items.

**Operations Personnel and Support** provides Intelligence products and services in direct support to US Navy Fleet and other operational Maritime Intelligence customers. Funding supports Naval Special Warfare, Carrier/Expeditionary Strike Group deployments (CSG/ESG), Foreign Material Acquisition/Exploitation, Maritime Domain Awareness and Support to MHQ/Maritime Operations Center (MOC).

## **II. Force Structure Summary:**

This sub-activity provides for NCIS agents and support at over 19 field offices and 191 locations in 41 countries supporting the Navy and Marine Corp's forward deployed and non-deployed forces. Intelligence programs support the Naval Information Forces Command (NAVIFOR) and four centers of excellence. These centers include the Nimitz Operational Intelligence Center, Farragut Technical Analysis Center, Kennedy Irregular Warfare Center, and the Hopper Information Services Center, all of which provide direct support to the US Navy Fleet and other operational Maritime Intelligence customers.

Funding also provides Intelligence, Surveillance & Reconnaissance (ISR) support to CSG's and ESG's, acquisition and technical exploitation of foreign materiel and technology, and advanced integration/analysis of high-volumes of disparate data. Funding also supports implementation and sustainment of SCI information exchange at Fleet HQ's ashore, and tailored intelligence support to NSW and Joint Special Operations Forces along with IC connectivity and support to the Fleet.

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

		FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024	Estimate
1. Investigative and Security Services	Actuals	Request	Amount	Percent	Enacted		
	745,233	791,059	-253	-0.03	790,806		888,508
 <b>B. <u>Reconciliation Summary</u></b>							
				<b>Change</b>			<b>Change</b>
				<b><u>FY 2023/2023</u></b>			<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>791,059</b>			<b>790,806</b>
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				-253			0
Congressional Adjustments (General Provisions)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
<b>Subtotal Appropriation Amount</b>				<b>790,806</b>			<b>0</b>
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Fact-of-Life Changes (CY to CY)				0			0
<b>Subtotal Baseline Funding</b>				<b>790,806</b>			<b>0</b>
Reprogrammings				0			0
Congressional Adjustments (Supplemental Appropriation)				0			0
Price Change				0			40,715
Functional Transfers				0			7,741
Program Changes				0			49,246
Line Item Consolidation				0			0
<b>Current Estimate</b>				<b>790,806</b>			<b>888,508</b>

FY 2022 includes \$1,443 in OOC Actuals. FY 2023 includes \$1,711 in OOC Enacted. FY 2024 includes \$1,742 for the OOC Estimate.

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**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

**FY 2023 President's Budget Request**

**1) Congressional Adjustments**

a) Undistributed Adjustments

- i) P.L. 115-68, Women, Peace, & Security Act of 2017 (Baseline: \$0)
- ii) FY23 Enactment - FUEL (Baseline: \$0)
- iii) Omnibus Sec 8122 FCF Savings (Baseline: \$0)

<u>Amount</u>	<u>Total</u>
	<b>791,059</b>
	<b>-253</b>
	<b>-253</b>

**FY 2023 Current Estimate**

**Price Change**

**2) Transfers**

a) Transfers In

- i) Transfer from OMMC, BA 01, Base Operating Support (BSS1) to OMN, BA 04, Investigative and Security Services (4C1P) to properly align funding for Sexual Assault Prevention and Response Harassment (SAPR-H) efforts. (Baseline: \$0; +55 civilian FTE)
- ii) Transfer from BA 1, Base Operating Support (BSS1); to BA 4, Investigative and Security Services (4C1P), to properly align funding for Sexual Assault Prevention and Response Harassment (SAPR-H) efforts. (Baseline: \$0; +20 civilian FTE)
- iii) Transfer from BA 4, Administration (4A1M) to BA 4, Investigative and Security Services (4C1P) to properly align civilian personnel support for PPBE coordinator. (Baseline: \$0; +1 civilian FTE)

	<b>790,806</b>
	<b>40,715</b>
	<b>7,741</b>
	<b>9,757</b>

b) Transfers Out

- i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Investigative and Security Services (4C1P) to properly align funding for Tumblestone support. (Baseline: \$466)
- ii) Transfer to RDTEN Intelligence Engineering (LI 0604761N) from BA 4, Investigative and Security Services (4C1P) to properly align civilian personnel billets for the Foreign Material Program. (Baseline: \$1,550; -9 civilian FTE)

6,638	
2,976	
143	
	<b>-2,016</b>

**3) Program Increases**

a) Program Increase in FY 2024

- i) Increase in funding for Personnel Security Investigation (PSI) due to the addition of a new subscription model of vetting, as well as several additional investigative costs associated with the transition to the federal-wide implementation of Trusted Workforce (TW) 2.0 policy. The current and previous vetting model leverages automated records checks which are currently and have been historically centrally funded by OUSD (I&S). Beginning in FY2024 the cost of automated records checks will be transferred to the MILDEP - Department of Navy (DON). The DON is responsible for covering Continued Evaluation (CE) subscription for its entire cleared population which accounts for over 1 million enrollees. This programmatic increase supports several programs within the DoD which requires continued reinvestigations, Expedited Screening Protocol (ESP) and special venting criteria. The increase reflects the adjustment to the updated Defense Counterintelligence and Security Agency (DCSA) Working Capital Find (WCF) rate. (Baseline: \$205,177)

	<b>70,381</b>
22,090	<b>70,381</b>

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(\$ in Thousands)

**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Total</u>
ii) Increase in civilian personnel funding as a result of properly pricing costs associated with agents special pay rates in the Criminal Investigation Series. This job series is critically important in order to maintain the law enforcement responsibilities mandated to NCIS through statutory authorities. (Baseline: \$408,425)	11,346	
iii) Increase in civilian personnel funding to support the Independent Review Commission (IRC) recommendations for Sexual Assault Prevention & Response Harassment (SAPR-H). NCIS will investigate sexual harassment efforts to improve the military's response to domestic violence, which is extricable tied to sexual assault, by taking key actions to enhance accountability, inform prevention through better data collection, and increase access to victim care support for Service members, their families and partners who experience relationship abuse, including sexual harassment. (Baseline: \$408,425; +75 civilian FTE)	10,650	
iv) Increase in civilian personnel funding to implement the Independent Review Commission (IRC) recommendations on Sexual Assault Prevention and Response (SAPR-R) in the military. By direction of the President, the Secretary of Defense ordered a 90-day IRC on Sexual Assault in the military to address sexual assault and harassment in the force. The IRC made recommendations related to accountability, prevention, climate, culture, and victim care & support. (Baseline: \$408,425; +42 civilian FTE)	8,318	
v) Increase in funding for Navy Criminal Investigative Service (NCIS) to support the number of Special Agents assigned to the protective detail location of the high risk personnel (HRP). This is all Temporary Duty (TDY) related costs for; rental cars, hotels, and per diem for the length of the assignment. This includes additional travel outside the TDY location for the HRP for speaking engagements and similar assignments. (Baseline: \$343,682)	6,437	
vi) Increase civilian personnel funding to support the recruitment of Subject Matter Expert (SME) Analyst in specialized areas of Mission Support; Sensitive Support Science & Technology (S&T) Support and Technical Studies Support. The FTEs will assist DUSN (I&S) Integrated Support Directorate (I&SD) in the strategic planning, concept implementation, information technology, research analysis and oversight of sensitive workforce support to ensure the best Intelligence, Counterintelligence, and Security Support for DON and DoD Operations. Analysts will deliver timely and relevant Intelligence and comprehensive technical solutions to Sailors and Marines to provide a decisive and dominant advantage needs, and increase DON's ability to deter, detect, defeat, and recover from cyber-attacks, due to the strategic shift from Global War on Terror (GWOT) to Great Power Competition (GPC). (Baseline: \$408,425; +12 civilian FTE)	3,224	
vii) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$408,425)	1,817	
viii) Increase in civilian personnel funding for Maritime Surveillance Operations. (Baseline: \$408,425; +12 civilian FTE)	1,605	
ix) Increase in funding to support Anomalous Health Incident (AHI) matters that require an investigative response to prevent negative health consequences experienced by Department of Navy (DON) victims. (Baseline: \$343,682)	1,337	
x) Increase in support funding for the Sensitive Compartmented Information (SCI) IT Multi-Factor Authentication needed for user identity authentication for enhanced security to SCI systems. (Baseline: \$103,804)	1,000	
xi) Increase in funding to support the Maritime Surveillance Operations. (Baseline: \$103,804)	848	
xii) Increase in funding for the sustainment of the DUSN Integrated Support Directorate (ISD) Sensitive Compartmented Information Facility (SCIF) and Special Access Program Facility (SAPF). The SCIF and SAPF maintain the Defense	750	

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**C. Reconciliation of Increases and Decreases**

**Amount**      **Total**

Intelligence Agency (DIA) and DON Special Access Central Office (DONSAPCO) accreditations, which allow DUSN ISD to continue to meet sensitive-related mission requirements in a secured accredited facility to support the electronic processing of National Security Information. (Baseline: \$5,204)	500	
xiii) Increase in funding for Funded Environmental and Morale Leave (FEMLE) travel to support Naval Intelligence Activity (NIA) and Defense Intelligence Agency (DIA) Navy Element to finalize new Memorandum of Agreement (MOA) that will specifically detail their relationship and responsibilities. (Baseline: \$103,804)	500	
xiv) Increase in civilian funding for the Integrated Support Directorate (ISD) to support the International Affairs directorate with FTE serving as the Allies & Partners Civilian Harm Mitigation & Response Officer; responsible for providing processes that will improve strategic outcomes, optimize military and strengthen the ability to mitigate civilian harm during operations through reinforcing framework with the intent for broader incorporation of strategic guidance and decision making to effectively respond when civilian harm occurs. (Baseline: \$408,425; +1 civilian FTE)	200	
xv) Increase in funding for training and intelligence related support activities. (Baseline: \$103,804)	168	
xvi) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$408,425)	38	
xvii) Increase in funding for Insider Threat, Naval Intelligence Activity (NIA) Financial Improvement Program. (Baseline: \$8,215)	29	
xviii) Increase in funding for Defense Human Intelligence (HUMINT) Activities. (Baseline: \$103,804)	24	
<b>4) Program Decreases</b>		<b>-21,135</b>
a) Program Decreases in FY 2024		-21,135
i) Updated personnel pricing based on planned workforce reshaping for Foreign Nationals Direct Hire (FNDH). (Baseline: \$47)	-1	
ii) Overseas Operations Costs accounted for in the Budget: Decrease in 4C1P; Investigative and Security Services for NCIS labor supporting Overseas Operations in the CENTCOM Area of Responsibility (AOR). (Baseline: \$1,711)	-20	
iii) Decrease to the Office Personnel Management (OPM) credit-monitoring contract and other OPM breach related monitoring expenses. (Baseline: \$13,519)	-306	
iv) Decrease in NCIS intra-governmental purchases, other services, supplies & materials and IT contract support services due to reduced requirements for agency reactive investigations for property and protective service operations and revised estimates for equipment purchases. (Baseline: \$343,682)	-4,686	
v) Reduction in funding for Personnel Security Investigation (PSI) due to the realignment of funding from ICC 987 (Other Intergovernmental Purchases) to ICC 683 (Purchases from DCWCF Defense Counterintelligence and Security Agency (DCSA)), per OSD direction, for the purchase of background investigation services from DCSA. ICC 683 has a higher rate, causing a large price growth between FY2023 and FY2024. Despite the large price growth, there is only a minor program increase in FY2024 for background clearance investigation. (Baseline: \$205,177)	-16,122	
<b>FY 2024 Budget Request</b>		<b>888,508</b>

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

	(\$K)	(\$K)	(\$K)
<b><u>Naval Criminal Investigative Service (NCIS)</u></b>	<b>397,355</b>	<b>433,477</b>	<b>496,710</b>
Security and Investigative Activities (S&IA)	327,868	343,682	372,142
Safety and Occupational Health (SOH)	0	285	296
Counter Terrorism	11,019	11,620	12,138
Neptune Silo	19,613	21,025	21,777
Sexual Assault Prevention and Response (SAPR) - Response	38,855	56,865	69,659
Sexual Assault Prevention and Response (SAPR) - Harassment	0	0	20,698
<b><u>Deputy Under Secretary of the Navy (DUSN)</u></b>	<b>230,448</b>	<b>232,957</b>	<b>260,373</b>
Personnel Security Investigations (PSI)	\$203,848	\$205,177	\$227,559
Credit Monitoring	\$12,114	\$13,519	\$13,511
Integrated Support Directorate (ISD)	\$5,086	\$5,204	\$9,753
Intelligence, Security and Policy	\$9,400	\$9,057	\$9,550
<b><u>Other</u></b>	<b>117,430</b>	<b>124,372</b>	<b>131,425</b>
Insider Threat	6,344	8,215	8,588
Declassification of Records	12,037	12,133	12,411
Emergency and Extraordinary Expenses (EEE)	0	220	224
Operations Personnel and Support	99,049	103,804	110,202
<b>Total Investigative and Security Services</b>	<b>745,233</b>	<b>790,806</b>	<b>888,508</b>

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<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-1</u>	<u>0</u>	<u>234</u>	<u>234</u>
Officer	-1	0	41	41
Enlisted	0	0	193	193
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>-2</u>	 <u>0</u>	 <u>118</u>	 <u>118</u>
Officer	-1	0	21	21
Enlisted	0	0	97	97
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



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<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>2,013</u>	<u>2,245</u>	<u>2,454</u>	<u>209</u>
<b>DIRECT FUNDED</b>	1,877	2,112	2,321	209
Direct Hire, U.S.	1,877	2,100	2,309	209
Direct Hire, Foreign National	0	2	2	0
Total Direct Hire	1,877	2,102	2,311	209
Indirect Hire, Foreign National	0	10	10	0
<b>REIMBURSABLE FUNDED</b>	136	133	133	0
Direct Hire, U.S.	136	133	133	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	136	133	133	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	195	194	205	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	333	408	400	-8

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	366,558	0	15,137	26,730	408,425	0	20,544	45,377	474,345
104 Foreign National Direct Hire (FNDH)	0	0	0	47	47	0	2	-1	48
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	80	80
121 PCS Benefits	0	0	0	4,929	4,929	0	0	0	4,929
<b>300 Travel</b>									
308 Travel Of Persons	13,350	0	280	2,976	16,606	0	365	3,192	20,163
<b>600 Other WCF Purchases (Excl Transportation)</b>									
677 DISA Telecommunications Services - Other	201	0	4	-205	0	0	0	0	0
683 Purchases from DWCF Defense Counterintelligence & Security Agency	203,848	0	-6,115	7,444	205,177	0	16,414	5,968	227,559
<b>700 Transportation</b>									
771 Commercial Transportation	4,435	0	93	1,921	6,449	0	141	21	6,611
<b>900 Other Purchases</b>									
901 Foreign National Indirect Hire (FNIH)	0	0	0	127	127	0	6	0	133
912 Rental Payments to GSA (SLUC)	0	0	0	321	321	0	7	0	328
914 Purchased Communications (Non-Fund)	2,306	0	48	2,312	4,666	0	103	917	5,686
915 Rents (Non-GSA)	5,542	0	117	-5,458	201	0	4	0	205
917 Postal Services (U.S.P.S)	6,727	0	141	-6,868	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	6,392	0	136	-3,741	2,787	0	62	-40	2,809
921 Printing & Reproduction	342	0	7	11	360	0	8	1	369
922 Equipment Maintenance By Contract	5,782	0	122	-4,532	1,372	0	30	3,234	4,636
923 Facility Sustainment, Restoration, and Modernization by Contract	5,376	0	112	-5,463	25	0	1	0	26
925 Equipment Purchases (Non-Fund)	12,240	0	257	36	12,533	0	276	1,582	14,391
932 Management & Professional Support Services	22,616	0	474	2,055	25,145	0	553	-3,724	21,974
933 Studies, Analysis, & evaluations	249	0	5	1,718	1,972	0	43	-1,663	352
934 Engineering & Technical Services	1,898	0	40	2,012	3,950	0	87	1,190	5,227
935 Training and Leadership Development	10,573	0	222	-10,795	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	279	279	0	-32	-28	219
957 Land and Structures	362	0	8	-370	0	0	0	0	0
985 Research and Development Contracts	494	0	0	-494	0	0	0	190	190
986 Medical Care Contracts	2	0	0	-2	0	0	0	0	0
987 Other Intra-Government Purchases	33,148	0	695	18,520	52,363	0	1,152	1,497	55,012
989 Other Services	8,252	102	173	12,458	20,985	0	463	-749	20,699
990 IT Contract Support Services	6,610	0	139	15,338	22,087	0	486	-56	22,517
993 Other Services - Scholarships	27,905	0	586	-28,491	0	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Investigative and Security Services

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

<b>Inflation Categories</b>	<b>FY 2022 Actuals</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2023 Enacted</b>	<b>For Curr</b>	<b>Price Growth</b>	<b>Prog Growth</b>	<b>FY 2024 Est.</b>
TOTAL 4C1P Investigative and Security Services	745,233	102	12,681	32,790	790,806	0	40,715	56,987	888,508

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

**I. Description of Operations Financed:**

Funding provides for classified programs in the areas of signal intelligence; electronic warfare support measures; operation of special security communications, direction finding and exploitation of hostile command/control signals; detection, classification, and tracking of platforms beyond radar range in support of weapons targeting and signal intelligence.

**II. Force Structure Summary:**

Funding provides for the operations of Naval Security Group sites worldwide in support of intelligence efforts.

Department of the Navy  
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 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Security Programs	Actuals	Request	Amount	Percent	Enacted	Estimate
	45,458	45,730	0	0.00	45,730	48,703

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>45,730</b>	<b>45,730</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>45,730</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>45,730</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	2,001
Functional Transfers	0	0
Program Changes	0	972
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>45,730</b>	<b>48,703</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>45,730</b>
<b>FY 2023 Current Estimate</b>		<b>45,730</b>
<b>Price Change</b>		<b>2,001</b>
<b>1) Program Increases</b>		<b>972</b>
a) Program Increase in FY 2024		972
i) Increase in civilian personnel funding to support Intelligence Programs. (Baseline: \$35,067)	787	
ii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$35,067)	143	
iii) This adjustment reflects an increase to classified programs. (Baseline: \$45,730)	42	
<b>FY 2024 Budget Request</b>		<b>48,703</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Details held at a higher classification.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>-1,949</u>	<u>-1,949</u>
Officer	0	0	-122	-122
Enlisted	0	0	-1,827	-1,827
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>-974</u>	 <u>-974</u>
Officer	0	0	-61	-61
Enlisted	0	0	-913	-913
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0



Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>222</u>	<u>259</u>	<u>259</u>	<u>0</u>
<b>DIRECT FUNDED</b>	222	256	256	0
Direct Hire, U.S.	222	256	256	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	222	256	256	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	3	3	0
Direct Hire, U.S.	0	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	150	137	148	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	32	47	47	0

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

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	33,355	0	1,378	334	35,067	0	1,764	930	37,761
103 Wage Board	40	0	1	-41	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	1,196	0	26	-624	598	0	13	-10	601
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	690	0	14	-704	0	0	0	0	0
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	41	0	1	-42	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
633 DLA Document Services	1	0	0	-1	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	387	0	8	-395	0	0	0	0	0
671 DISN Subscription Services (DSS)	142	0	5	-147	0	0	0	0	0
677 DISA Telecommunications Services - Other	34	0	1	21	56	0	4	-3	57
679 Cost Reimbursable Purchases	103	0	0	-103	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	4	0	0	-4	0	0	0	0	0
<b>900 Other Purchases</b>									
913 Purchased Utilities (Non-Fund)	3	0	0	-3	0	0	0	0	0
914 Purchased Communications (Non-Fund)	57	0	1	1	59	0	1	0	60
920 Supplies & Materials (Non-Fund)	83	0	2	317	402	0	9	-1	410
922 Equipment Maintenance By Contract	57	0	1	-58	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	632	0	13	2,405	3,050	0	67	197	3,314
925 Equipment Purchases (Non-Fund)	1,255	0	26	-1,209	72	0	2	-1	73
932 Management & Professional Support Services	578	0	12	-590	0	0	0	0	0
934 Engineering & Technical Services	1,277	0	27	-1,304	0	0	0	0	0
935 Training and Leadership Development	332	0	7	-339	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	50	0	1	-51	0	0	0	0	0
957 Land and Structures	803	0	17	-820	0	0	0	0	0
987 Other Intra-Government Purchases	1,398	0	29	-662	765	0	17	-1	781
989 Other Services	2,940	0	62	1,235	4,237	0	93	-136	4,194
990 IT Contract Support Services	0	0	0	1,424	1,424	0	31	-3	1,452
<b>TOTAL 4CAP Security Programs</b>	<b>45,458</b>	<b>0</b>	<b>1,632</b>	<b>-1,360</b>	<b>45,730</b>	<b>0</b>	<b>2,001</b>	<b>972</b>	<b>48,703</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

**I. Description of Operations Financed:**

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets, and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

**II. Force Structure Summary:**

This sub-activity group provides support for Navy intelligence operations.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

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

	FY 2023					
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Security Programs	Actuals	Request	Amount	Percent	Enacted	Estimate
	384,543	407,519	4,070	1.00	411,589	417,031
 <b>B. <u>Reconciliation Summary</u></b>						
				<b>Change</b>		<b>Change</b>
				<b><u>FY 2023/2023</u></b>		<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>				<b>407,519</b>		<b>411,589</b>
Congressional Adjustments (Distributed)				1,500		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
<b>Subtotal Appropriation Amount</b>				<b>409,019</b>		<b>0</b>
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
<b>Subtotal Baseline Funding</b>				<b>409,019</b>		<b>0</b>
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				2,570		0
Price Change				0		15,961
Functional Transfers				0		0
Program Changes				0		-10,519
Line Item Consolidation				0		0
<b>Current Estimate</b>				<b>411,589</b>		<b>417,031</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
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 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>407,519</b>
<b>1) Congressional Adjustments</b>		<b>4,070</b>
a) Distributed Adjustments		1,500
i) H.R. 2617 Omnibus Classified Programs. (Baseline: \$0)	1,500	
b) Congressional Adjustment (Supplemental Appropriation)		2,570
i) FY23 Ukraine Supplemental (Baseline: \$0)	1,670	
ii) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	900	
<b>FY 2023 Current Estimate</b>		<b>411,589</b>
<b>Price Change</b>		<b>15,961</b>
<b>2) Program Increases</b>		<b>5,576</b>
a) Program Increase in FY 2024		5,576
i) Increase in civilian personnel funding to support intelligence efforts. Details available at higher classification. (Baseline: \$219,613; +15 civilian FTE)	4,682	
ii) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$219,613)	894	
<b>3) Program Decreases</b>		<b>-16,095</b>
a) One-Time FY 2023 Costs		-4,070
i) Decrease in funding due to a one-time FY 2023 Congressional Add for H.R. 2617 Omnibus Classified Programs. Details held at a higher level. (Baseline: \$411,589)	-1,500	
ii) Decrease in funding due to FY23 Ukraine Supplemental. (Baseline: \$411,589)	-2,570	
b) Program Decreases in FY 2024		-12,025
i) This adjustment reflects a decrease to classified programs. (Baseline: \$411,589)	-12,025	
<b>FY 2024 Budget Request</b>		<b>417,031</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
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Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Details held at a higher classification.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>1,268</u>	<u>1,221</u>	<u>1,236</u>	<u>15</u>
<b>DIRECT FUNDED</b>	1,259	1,221	1,236	15
Direct Hire, U.S.	1,259	1,221	1,236	15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,259	1,221	1,236	15
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	9	0	0	0
Direct Hire, U.S.	9	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	174	180	191	11
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	447	598	525	-73

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



Department of the Navy  
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Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	218,559	0	9,026	-8,333	219,252	0	11,026	5,586	235,864
103 Wage Board	173	0	7	181	361	0	18	-10	369
107 Voluntary Separation Incentive Pay	292	0	0	-292	0	0	0	250	250
121 PCS Benefits	11	0	0	-11	0	0	0	0	0
<b>300 Travel</b>									
308 Travel Of Persons	8,846	0	185	-1,313	7,718	0	170	-333	7,555
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	74	0	2	8	84	0	2	100	186
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,196	1,196	0	-78	399	1,517
<b>500 Stock Fund Equipment</b>									
507 GSA Managed Equipment	3	0	0	-3	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
610 Naval Air Warfare Center	505	0	11	-516	0	0	0	0	0
611 Naval Surface Warfare Center	7,392	0	116	535	8,043	0	460	-322	8,181
671 DISN Subscription Services (DSS)	13,161	0	424	-1,182	12,403	0	802	4	13,209
677 DISA Telecommunications Services - Other	28	0	1	-29	0	0	0	0	0
679 Cost Reimbursable Purchases	41	0	0	-41	0	0	0	0	0
<b>700 Transportation</b>									
771 Commercial Transportation	249	0	5	-75	179	0	4	42	225
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	0	0	0	3,660	3,660	0	81	256	3,997
915 Rents (Non-GSA)	0	0	0	120	120	0	3	-11	112
917 Postal Services (U.S.P.S)	5,272	0	111	-5,383	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,726	0	36	2,557	4,319	0	95	148	4,562
922 Equipment Maintenance By Contract	101	0	2	7,922	8,025	0	177	-1,480	6,722
923 Facility Sustainment, Restoration, and Modernization by Contract	747	0	15	202	964	0	21	-69	916
925 Equipment Purchases (Non-Fund)	3,385	0	71	158	3,614	0	79	-155	3,538
932 Management & Professional Support Services	59,294	0	1,244	-13,637	46,901	0	1,033	2,012	49,946
933 Studies, Analysis, & evaluations	9,219	0	194	5,784	15,197	0	334	-4,509	11,022
934 Engineering & Technical Services	9,441	0	198	27,919	37,558	0	826	-9,651	28,733
935 Training and Leadership Development	50	0	1	-51	0	0	0	0	0
957 Land and Structures	773	0	16	-336	453	0	10	156	619
985 Research and Development Contracts	684	0	0	60	744	0	0	71	815
987 Other Intra-Government Purchases	38,832	0	815	-1,370	38,277	0	842	-2,587	36,532
989 Other Services	2	0	0	2,516	2,518	0	56	-416	2,158

Department of the Navy  
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 Detail by Subactivity Group: Security Programs

Change from FY 2022 to FY 2023

Change from FY 2023 to FY 2024

**Inflation Categories**

	<b>FY 2022</b>	<b>For</b>	<b>Price</b>	<b>Prog</b>	<b>FY</b>	<b>For</b>	<b>Price</b>	<b>Prog</b>	<b>FY</b>
	<b>Actuals</b>	<b>Curr</b>	<b>Growth</b>	<b>Growth</b>	<b>2023</b>	<b>Curr</b>	<b>Growth</b>	<b>Growth</b>	<b>2024</b>
					<b>Enacted</b>				<b>Est.</b>
990 IT Contract Support Services	3,934	0	83	-4,014	3	0	0	0	3
993 Other Services - Scholarships	1,749	0	37	-1,786	0	0	0	0	0
<b>TOTAL 4CBP Security Programs</b>	<b>384,543</b>	<b>0</b>	<b>12,600</b>	<b>14,446</b>	<b>411,589</b>	<b>0</b>	<b>15,961</b>	<b>-10,519</b>	<b>417,031</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

**I. Description of Operations Financed:**

This classified program provides funding for protecting installations, material, operations information, and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

**II. Force Structure Summary:**

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

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

		FY 2023				
<b>A. <u>Sub-Activity Group Total</u></b>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Security Programs	Actuals	Request	Amount	Percent	Enacted	Estimate
	163,831	171,090	0	0.00	173,050	178,056

**B. Reconciliation Summary**

	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2023/2023</u></b>	<b><u>FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>171,090</b>	<b>173,050</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	1,960	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>171,090</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>171,090</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	6,984
Functional Transfers	0	0
Program Changes	0	-1,978
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>173,050</b>	<b>178,056</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

**(\$ in Thousands)**

**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Total</u></b>
<b>FY 2023 President's Budget Request</b>		<b>171,090</b>
<b>1) Congressional Adjustments</b>		<b>1,960</b>
a) Congressional Adjustment (Supplemental Appropriation)		1,960
i) H.R. 2617 Ukraine Supplemental (Baseline: \$0)	1,720	
ii) FY23 Ukraine Supplemental (Baseline: \$0)	240	
<b>FY 2023 Current Estimate</b>		<b>173,050</b>
<b>Price Change</b>		<b>6,984</b>
<b>2) Program Increases</b>		<b>4,346</b>
a) Program Increase in FY 2024		4,346
i) This adjustment reflects an increase in civilian pay to classified programs. (Baseline: \$114,447; +5 civilian FTE)	3,877	
ii) Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$114,447)	469	
<b>3) Program Decreases</b>		<b>-6,324</b>
a) One-Time FY 2023 Costs		-1,960
i) Decrease in funding due to FY23 Ukraine Supplemental. (Baseline: \$173,050)	-1,960	
b) Program Decreases in FY 2024		-4,364
i) This adjustment reflects a decrease to classified programs. (Baseline: \$173,050)	-4,364	
<b>FY 2024 Budget Request</b>		<b>178,056</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Details held at a higher classification.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b><u>VI. Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	<u>542</u>	<u>547</u>	<u>552</u>	<u>5</u>
<b>DIRECT FUNDED</b>	542	547	552	5
Direct Hire, U.S.	542	547	552	5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	542	547	552	5
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	209	209	226	16
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	75	14	12	-2

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



Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	113,532	0	4,689	-3,774	114,447	0	5,757	4,346	124,550
121 PCS Benefits	0	0	0	2,758	2,758	0	0	0	2,758
<b>300 Travel</b>									
308 Travel Of Persons	5,126	0	108	1,925	7,159	0	157	-275	7,041
<b>700 Transportation</b>									
771 Commercial Transportation	1,225	0	26	-114	1,137	0	25	-9	1,153
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	0	0	0	499	499	0	11	348	858
915 Rents (Non-GSA)	2,565	0	54	-2,535	84	0	2	-3	83
917 Postal Services (U.S.P.S)	1,343	0	28	-1,371	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,073	0	23	-938	158	0	3	-6	155
923 Facility Sustainment, Restoration, and Modernization by Contract	4,124	0	87	-4,211	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	6,038	0	127	-4,796	1,369	0	30	-52	1,347
932 Management & Professional Support Services	847	0	18	346	1,211	0	27	-349	889
935 Training and Leadership Development	7,733	0	162	-7,895	0	0	0	0	0
957 Land and Structures	395	0	8	-403	0	0	0	0	0
987 Other Intra-Government Purchases	3,230	0	68	39,607	42,905	0	944	-5,937	37,912
989 Other Services	0	0	0	1,120	1,120	0	24	-34	1,110
990 IT Contract Support Services	1,245	0	26	-1,068	203	0	4	-7	200
993 Other Services - Scholarships	15,355	0	322	-15,677	0	0	0	0	0
<b>TOTAL 4CCP Security Programs</b>	<b>163,831</b>	<b>0</b>	<b>5,746</b>	<b>3,473</b>	<b>173,050</b>	<b>0</b>	<b>6,984</b>	<b>-1,978</b>	<b>178,056</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

**I. Description of Operations Financed:**

This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

Details are held at a higher classification.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

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

	FY 2023					FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	
<b>A. <u>Sub-Activity Group Total</u></b>						
1. Security Programs	12,613	11,361	0	0.00	11,671	11,491

**B. Reconciliation Summary**

	<b><u>Change FY 2023/2023</u></b>	<b><u>Change FY 2023/2024</u></b>
<b>BASE Funding</b>	<b>11,361</b>	<b>11,671</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Adjustments (Supplemental Appropriation)	310	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
<b>Subtotal Appropriation Amount</b>	<b>11,361</b>	<b>0</b>
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
<b>Subtotal Baseline Funding</b>	<b>11,361</b>	<b>0</b>
Reprogrammings	0	0
Price Change	0	380
Functional Transfers	0	0
Program Changes	0	-560
Line Item Consolidation	0	0
<b>Current Estimate</b>	<b>11,671</b>	<b>11,491</b>

FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$0 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
<b>C. <u>Reconciliation of Increases and Decreases</u></b>		
<b>FY 2023 President's Budget Request</b>		<b>11,361</b>
<b>1) Congressional Adjustments</b>		<b>310</b>
a) Congressional Adjustment (Supplemental Appropriation)		310
i) FY23 Ukraine Supplemental (Baseline: \$0)	310	
<b>FY 2023 Current Estimate</b>		<b>11,671</b>
<b>Price Change</b>		<b>380</b>
<b>2) Program Increases</b>		<b>14</b>
a) Program Increase in FY 2024		14
i) Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$3,566)	14	
<b>3) Program Decreases</b>		<b>-574</b>
a) One-Time FY 2023 Costs		-310
i) Decrease in funding due to FY23 Ukraine Supplemental. (Baseline: \$0)	-310	
b) Program Decreases in FY 2024		-264
i) Updated personnel pricing based on planned workforce reshaping. (Baseline: \$3,566)	-8	
ii) This adjustment reflects a decrease to classified programs. (Baseline: \$11,671)	-256	
<b>FY 2024 Budget Request</b>		<b>11,491</b>

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Details held at a higher classification.

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b><u>V. Personnel Summary:</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy  
 FY 2024 President's Budget Submission  
 Operation and Maintenance, Navy  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Investigations And Security Programs  
 Detail by Subactivity Group: Security Programs

<b>VI. <u>Personnel Summary (FTEs):</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Change</u></b> <b><u>FY 2023/FY 2024</u></b>
<u>Civilian FTEs (Total)</u>	18	23	23	0
<b>DIRECT FUNDED</b>	18	23	23	0
Direct Hire, U.S.	18	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	18	23	23	0
Indirect Hire, Foreign National	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	159	155	163	8
<b>MILITARY TECHNICIANS</b>				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	37	33	31	-2

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

Department of the Navy  
FY 2024 President's Budget Submission  
Operation and Maintenance, Navy  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Investigations And Security Programs  
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
<b>100 Civilian Personnel Compensation</b>									
101 Executive, General and Special Schedules	2,855	0	117	594	3,566	0	179	6	3,751
<b>300 Travel</b>									
308 Travel Of Persons	59	0	1	12	72	0	2	-7	67
<b>400 WCF Supplies</b>									
416 GSA Managed Supplies & Materials	39	0	1	-40	0	0	0	0	0
<b>600 Other WCF Purchases (Excl Transportation)</b>									
630 Naval Research Laboratory	0	0	0	310	310	0	27	-27	310
671 DISN Subscription Services (DSS)	46	0	1	-47	0	0	0	0	0
<b>900 Other Purchases</b>									
914 Purchased Communications (Non-Fund)	77	0	2	-58	21	0	0	-1	20
920 Supplies & Materials (Non-Fund)	17	0	0	6	23	0	1	-2	22
922 Equipment Maintenance By Contract	749	0	16	-619	146	0	3	32	181
925 Equipment Purchases (Non-Fund)	1,018	0	22	-269	771	0	17	-60	728
932 Management & Professional Support Services	480	0	10	215	705	0	16	-100	621
934 Engineering & Technical Services	0	0	0	1,251	1,251	0	28	-7	1,272
935 Training and Leadership Development	2,878	0	60	-2,938	0	0	0	0	0
987 Other Intra-Government Purchases	1,578	0	33	-775	836	0	19	-48	807
989 Other Services	2,723	0	57	-238	2,542	0	56	-197	2,401
990 IT Contract Support Services	94	0	2	1,332	1,428	0	32	-149	1,311
<b>TOTAL 4CDP Security Programs</b>	<b>12,613</b>	<b>0</b>	<b>322</b>	<b>-1,264</b>	<b>11,671</b>	<b>0</b>	<b>380</b>	<b>-560</b>	<b>11,491</b>