

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



JUSTIFICATION OF ESTIMATES
MARCH 2023

Operation and Maintenance, Navy
Volume II Data Book

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

VOLUME II
DATA BOOK

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Department of the Navy
Fiscal Year (FY) 2024 President's Budget Submission
Manpower Changes in Full-Time Equivalent Strength
FY 2022 through FY 2024

	U.S	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
1. FY 2022 FTE Strength	208,434	2,218	8,347	218,999
Categorical Changes				
Naval Forces	4,830	161	388	5,379
Land Forces	-1,178	32	2,742	1,596
Mobility Forces	178	-185	-13	-20
Strategic Forces	-1,917	0	196	-1,721
Tactical Air Forces	109	1	0	110
Other Forces	18	0	1	19
General RDT&E	-111	1	1	-109
Logistics Support	-607	40	93	-474
Personnel Support	1,085	-32	-3	1,050
Centralized Support	763	51	99	913
Intelligence & Communications	256	10	66	332
Other Defense-Wide Missions	180	0	0	180
2. FY 2023 FTE Strength	212,040	2,297	11,917	226,254
Categorical Changes				
Naval Forces	256	10	10	276
Land Forces	-100	31	21	-48
Mobility Forces	-1	0	0	-1
Strategic Forces	84	0	0	84
Tactical Air Forces	71	0	0	71
Other Forces	0	0	0	0
General RDT&E	-20	0	0	-20
Logistics Support	-238	-21	-12	-271
Personnel Support	700	0	0	700

Department of the Navy
Fiscal Year (FY) 2024 President's Budget Submission
Manpower Changes in Full-Time Equivalent Strength
FY 2022 through FY 2024

Centralized Support	117	-1	0	116
Intelligence & Communications	-243	0	0	-243
Other Defense-Wide Missions	37	0	0	37
3. FY 2024 FTE Strength	212,703	2,316	11,936	226,955
4. FY 2022 Summary	208,434	2,218	8,347	218,999
WCF (Navy) Total	81,365	97	294	81,756
Direct Funded	0	0	0	0
Reimbursable Funded	81,365	97	294	81,756
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,493	15	644	17,152
Direct Funded	16,111	15	619	16,745
Reimbursable Funded	382	0	25	407
O&M, MC Reserve Total	210	0	0	210
Direct Funded	210	0	0	210
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	107,895	1,780	7,287	116,962
Direct Funded	95,906	1,198	6,566	103,670
Reimbursable Funded	11,989	582	721	13,292

Department of the Navy
Fiscal Year (FY) 2024 President's Budget Submission
Manpower Changes in Full-Time Equivalent Strength
FY 2022 through FY 2024

O&M, Navy Reserve Total	890	0	0	890
Direct Funded	878	0	0	878
Reimbursable Funded	12	0	0	12
RDT&E, Navy Total	884	207	2	1,093
Direct Funded	665	2	2	669
Reimbursable Funded	219	205	0	424
Family Housing, Navy Total	644	119	120	883
Direct Funded	644	119	120	883
Reimbursable Funded	0	0	0	0
Prior BRAC Total	53	0	0	53
Direct Funded	53	0	0	53
Reimbursable Funded	0	0	0	0
FY 2023 Summary	212,040	2,297	11,917	226,254
WCF (Navy) Total	81,653	109	353	82,115
Direct Funded	0	0	0	0
Reimbursable Funded	81,653	109	353	82,115
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2024 President's Budget Submission
Manpower Changes in Full-Time Equivalent Strength
FY 2022 through FY 2024

O&M, MC Total	17,298	34	3,565	20,897
Direct Funded	16,572	34	655	17,261
Reimbursable Funded	726	0	2,910	3,636
O&M, MC Reserve Total	282	0	0	282
Direct Funded	282	0	0	282
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	110,179	1,858	7,872	119,909
Direct Funded	96,839	1,385	7,116	105,340
Reimbursable Funded	13,340	473	756	14,569
O&M, Navy Reserve Total	935	0	0	935
Direct Funded	924	0	0	924
Reimbursable Funded	11	0	0	11
RDT&E, Navy Total	902	208	2	1,112
Direct Funded	684	3	2	689
Reimbursable Funded	218	205	0	423
Family Housing, Navy Total	738	88	125	951
Direct Funded	738	88	125	951
Reimbursable Funded	0	0	0	0
Prior BRAC Total	53	0	0	53
Direct Funded	53	0	0	53
Reimbursable Funded	0	0	0	0
FY 2024 Summary ¹	212,703	2,316	11,936	226,955
WCF (Navy) Total	81,419	88	341	81,848

Department of the Navy
Fiscal Year (FY) 2024 President's Budget Submission
Manpower Changes in Full-Time Equivalent Strength
FY 2022 through FY 2024

Direct Funded	0	0	0	0
Reimbursable Funded	81,419	88	341	81,848
 MAE Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 MILCON Total	 0	 0	 0	 0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
 O&M, MC Total	 17,050	 65	 3,586	 20,701
Direct Funded	16,324	65	676	17,065
Reimbursable Funded	726	0	2,910	3,636
 O&M, MC Reserve Total	 262	 0	 0	 262
Direct Funded	262	0	0	262
Reimbursable Funded	0	0	0	0
 O&M, NAVY Total	 111,311	 1,867	 7,882	 121,060
Direct Funded	98,596	1,395	7,126	107,117
Reimbursable Funded	12,715	472	756	13,943
 O&M, Navy Reserve Total	 962	 0	 0	 962
Direct Funded	951	0	0	951
Reimbursable Funded	11	0	0	11
 RDT&E, Navy Total	 909	 208	 2	 1,119
Direct Funded	691	3	2	696
Reimbursable Funded	218	205	0	423
 Family Housing, Navy Total	 737	 88	 125	 950

Department of the Navy
 Fiscal Year (FY) 2024 President's Budget Submission
 Manpower Changes in Full-Time Equivalent Strength
 FY 2022 through FY 2024

Direct Funded	737	88	125	950
Reimbursable Funded	0	0	0	0
 Prior BRAC Total	 53	 0	 0	 53
Direct Funded	53	0	0	53
Reimbursable Funded	0	0	0	0

Footnote:

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

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

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

- I. Narrative Description:** The Naval War College provides Navy and joint intermediate-level professional military education (JPME I), research, analysis, and gaming, and programs, which meet the statutory, joint, and Navy professional military education requirements, in order to:
- Educate future military and civilian leaders for the Department of the Navy, the Department of Defense and other government agencies.
 - Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency, and multinational arenas.
 - Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.
- II. Description of Operations Financed:** Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning, and enhance character and integrity. Professional capabilities are enhanced in the naval profession of arms through the study of naval, joint, intergovernmental, and international operating domains.

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

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

III. Financial Summary (\$ Thousands):

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
Mission (O&M)	\$11,406	\$12,243	\$12,735	\$837	\$492
Military Personnel					
School Personnel	\$4,890	\$5,187	\$5,674	\$297	\$487
Total Direct Program	\$16,296	\$17,430	\$18,409	\$1,134	\$979

Change in costs: Changes in costs are due to inflation, change in MILPERS programming rates, projected increases / decreases in student throughput, and intermediate / senior proportionate allocation of costs based on throughput changes.

IV. Performance Criteria and Evaluation:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	190	291	289	101	(2)
Student Load	200	235	256	35	21
Graduates	267	222	291	(45)	69
Average Cost per Student Load	\$ 81.4	\$ 74.2	\$71.9	(\$7.2)	(\$2.3)

V. Personnel Summary: (Exclude students)

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Military E/S(Total)</u>	31	32	33	1	1
Officers	31	32	33	1	1
Enlisted	0	0	0	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	31	32	33	1	1
Officers	31	32	33	1	1
Enlisted	0	0	0	0	0
 <u>Civilian E/S(Total)</u>	69	71	73	2	2
USDH	69	71	73	2	2
FNDH	0	0	0	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	65	67	69	2	2
USDH	65	67	69	2	2
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

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

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

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

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

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

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

III. Financial Summary (\$ Thousands):

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 22/24 <u>Change</u>
Mission (O&M)	\$8,497	\$8,388	\$8,308	(\$109)	(\$80)
Military Personnel					
School Personnel	\$3,643	\$3,554	\$3,702	(\$89)	\$148
Total Direct Program	\$12,140	\$ 11,942	\$12,010	(\$198)	\$68

Change in costs: Changes in costs are due to inflation, change in MILPERS programming rates, projected increases in student throughput, and intermediate / senior proportionate allocation of costs based on throughput changes.

IV. Performance Criteria and Evaluation:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	159	189	193	30	4
Student Load	149	161	167	12	6
Graduates	181	173	189	(8)	16
Average Cost per Student Load	\$81.5	\$74.2	\$71.9	(\$7.3)	(\$2.3)

V. Personnel Summary: (Exclude students)

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Military E/S(Total)</u>	23	22	21	(1)	(1)
Officers	23	22	21	(1)	(1)
Enlisted	0	0	0	0	0
 <u>Military WYs</u>					
<u>(Total)</u>	23	22	21	(1)	(1)
Officers	23	22	21	(1)	(1)
Enlisted	0	0	0	0	0
 <u>Civilian E/S(Total)</u>					
USDH	51	49	47	(2)	(2)
FNDH	0	0	0	0	0
 <u>Civilian WYs</u>					
<u>(Total)</u>	48	46	44	(2)	(2)
USDH	48	46	44	(2)	(2)
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Distance Education

- I. Narrative Description:** The Naval War College provides intermediate-level Navy and Joint professional military education (JPME I) programs in order to:
- Educate future military and civilian leaders for the Department of the Navy, the Department of Defense and other government agencies.
 - Prepare U.S. and international military officers and civilians to meet theater-level security challenges in naval, joint, interagency and multinational arenas.
 - Enable students to know and assess the geostrategic environment, build global partnerships, develop and execute theater-level military strategy, and integrate maritime capabilities effectively into joint and combined plans and operations which apply strategic and operational art.
- II. Description of Operations Financed:** The Naval War College provides professional military education to build culturally adept, internationally focused leaders prepared for positions of significant responsibility within the national security framework who possess increased intellectual flexibility to address national security challenges during peace and war. The education process involves a rigorous 10-month course of study intended to cultivate critical thinking, broaden perspectives in decision making, build cultural expertise, foster innovation, encourage lifelong learning and enhance character and integrity. Professional capabilities are enhanced in the joint warfighting and strategic leadership.

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

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

III.

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
Mission (O&M)	\$15,289	\$16,360	\$16,687	\$1,071	\$327
Military Personnel					
School Personnel	\$0	\$0	\$0	\$0	\$0
Total Direct Program	\$15,289	\$16,360	\$16,687	\$1,071	\$327

Change in costs: Changes in costs are due to inflation.

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Naval War College – College of Distance Education (Intermediate)

IV. Performance Criteria and Evaluation:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/22 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	6,610	7,000	7,000	390	0
Student Load					
Graduates					
Average Cost per Student Load	\$2.3	\$2.3	\$2.4	\$0	\$0.1

V. Personnel Summary: (Exclude students)

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Military FTE</u>					
<u>(Total)</u>	0	0	0	0	0
Officers	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian E/S (Total)</u>	49	53	53	4	0
USDH	49	53	53	4	0
FNDH	0	0	0	0	0
<u>Civilian FTEs</u>					
<u>(Total)</u>	51	51	51	0	0
USDH	51	51	51	0	0
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy

School: Senior Enlisted Academy

I. Narrative Description: The Senior Enlisted Academy provides professional military education and training to senior enlisted personnel (pay grade E-8 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities. Senior Enlisted Academy graduates receive strong consideration for promotion to Master Chief Petty Officer and Senior Chief Petty Officer.

II. Description of Operations Financed: The Senior Enlisted Academy program is a two-phase, blended course of study. The first phase is a three-week, web-based, faculty-led, asynchronous curriculum requiring active interface between the students and faculty moderators. The second phase is conducted in-residence for three weeks on board Naval Station Newport, where the primary method of curriculum delivery is by staff-facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C., and area colleges and universities.

In providing this education, NETC expends funds for civilian salaries, textbooks and course materials, copyright and printing, equipment and supplies, academic coordination, supporting functions and travel, as required.

III. Financial Summary (\$ Thousands):

	FY 2022	FY 2023	FY 2024	FY 22/23	FY 23/24
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)*	\$3,056	\$4,573	\$4,728	\$1,517	\$155
Military Personnel					
School Personnel	\$3,360	\$3,273	\$3,365	(\$87)	\$92
Total Direct Program	\$6,416	\$7,846	\$8,093	\$1,430	\$247

Cost Changes: FY2022/2023: Increase for Enlisted Leader Development, PBIS Issue 10016 / Annualized in FY2022.

Cost Changes: FY2022/2023: The increase in estimated student travel is due to price inflation in airfare, hotel, and per diem rates.

Cost Changes: FY2023/2024: Increase for Enlisted Leader Development, PBIS Issue 10016 / Annualized in FY2022.

Cost Changes: FY2023/2024: The increase in estimated student travel is due to price inflation in airfare, hotel, and per diem rates.

IV. Performance Criteria and Evaluation:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
<u>Direct Funded:</u>					
Student Input	638	945	945	307	0
Student Load	36	92	92	56	0
Graduates	636	945	945	309	0
<u>Reimbursable Funded:</u>					
Student Input	12	36	36	24	0
Student Load	12	36	36	24	0
Graduates	12	36	36	24	0
Average Cost per Student Load	\$134	\$61	\$63	(\$73)	\$2

V. Personnel Summary:

	FY 2022 <u>Actuals</u>	FY 2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY 22/23 <u>Change</u>	FY 23/24 <u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	46	46	46	0	0
Officers	0	0	0	0	0
Enlisted	46	46	46	0	0
<u>Military WYs (Total)</u>	46	46	46	0	0
Officers	0	0	0	0	0
Enlisted	46	46	46	0	0
Civilian End					
<u>Strength</u>	5	6	6	1	0
USDH	5	6	6	1	0
Foreign Natl Dir Hire	0	0	0	0	0
<u>Civilian WYs (Total)</u>	5	6	6	1	0
USDH	5	6	6	1	0
FNDH	0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy
School: Naval Postgraduate School

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

The Naval Postgraduate School provides defense-focused graduate education, including classified studies and interdisciplinary research to advance the operational effectiveness, technological leadership, and warfighting advantage of the Naval Service. The graduate education provided by the Naval Postgraduate School plays a critical role in ensuring the technological leadership of the future force. NPS fulfills the Navy's need for career long development of Naval officers, producing warriors well-developed problem-solving skills and the technical and intellectual edge to deter and prevail in the all-domain battlespace.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Department of the Navy's interests and other parts of the Department of Defense. The programs are designed to accommodate the unique requirements of the service, including incorporating Joint Professional Military Education (JPME Phase I) into their education while in residence. The Naval Postgraduate School prepares defense leaders with the intellectual capabilities to meet operational and strategic challenges in a dynamic and complex security environment. As part of the Naval Education Enterprise (NEE), NPS provides defense-focused, naval-unique graduate and advanced education and conducts defense-relevant research that contributes to problem-solving and increased capabilities across the naval services. Expert faculty, experienced in defense and security-related issues, develop, and enhance the cognitive readiness of our operationally experienced warrior-scholar students through interdisciplinary graduate education and fundamental research in support of advanced knowledge and skills. Cognitive readiness is the critical ability to adapt interactively to an unpredictable, complex, and dynamic environment. Selection of personnel for graduate education is based upon outstanding professional performance, promotion potential and a strong academic background.

NPS defense-focused education is aligned with the nation's strategic priorities-science, technology, engineering, and mathematics (STEM), analysis and analytics, emerging technology and future capabilities, the management of resources, and the strengthening of allies and partners in strategic competition. Curricula are designed to meet the specific requirements of the military community sponsors of each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content necessary for high-end peer competition or in rapidly changing fields such as information technology for the cyber warrior communities. Naval Postgraduate School curricula are designed for military and defense relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, including Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, Cyber, and Intelligence, Surveillance and Reconnaissance (C5ISR) Systems, Meteorology and Oceanography (METOC), National Security, Operations Research, Space Systems programs, Special Operations, and Undersea Warfare.

II. Description of Operations Financed:

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land managed by Naval Support Activity Monterey. Approximately 1,500 students attend the resident graduate degree program and another 1,400 attend graduate degree and certificate programs in a non-resident status. The resident student body promotes a joint and coalition environment, represented by officers from all of the six U.S. uniformed services (Navy, Marine Corps, Army, Air Force, Space Force, and Coast Guard), international officers from approximately 50 other countries, a small number of federal civilian employees and defense contractors. Beyond the graduate education mission, there are over 900 on-going defense related research projects with faculty and student involvement; over 9,000 enrollments serviced by the school’s defense related short courses, conferences, international mobile education teams and distributed learning programs.

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

III. Financial Summary (\$ Thousands):

	FY2022 <u>Actuals</u>	FY2023 <u>Estimate</u>	FY 2024 <u>Estimate</u>	FY22/23 <u>Change</u>	FY 23/24 <u>Change</u>
Mission (O&M)	\$99,558	\$98,330	\$99,312	(\$1,228)	\$982
Military Personnel	\$18,780	\$19,268	\$15,970	\$488	(\$3,298)
School Personnel					
Total Direct Program	\$118,338	\$117,598	\$115,282	(\$740)	(\$2,316)
Total Reimbursable Program	\$29,304	\$30,769	\$32,308	\$1,465	\$1,539

Military Personnel					
Other Services	\$4,534	\$4,743	\$4,866	\$209	\$123
Total Direct and Reimbursable	\$152,176	\$153,110	\$152,456	\$934	(\$654)

Cost Changes:

IV. Performance Criteria and Evaluation:

	FY 2022	FY 2023	FY 2024	FY 22/23	FY 23/24
	Estimate	Estimate	Estimate	Change	Change
<u>Direct Funded:</u>					
Student Input	460	460	460	0	0
Student Load	822	822	822	0	0
Graduates	1,251	1,251	1,251	0	0
<u>Reimbursable Funded:</u>					
Student Input	11,471	11,471	11,471	0	0
Student Load	1,912	1,912	1,912	0	0
Graduates	11,126	11,126	11,126	0	0
Average Cost Per Student Load	\$55.7	\$56.0	\$55.8	\$0.3	(\$0.2)

V. Personnel Summary: (Exclude students)

	FY2022	FY2023	FY2024	FY 22/23	FY 23/24
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	<u>134</u>	<u>134</u>	<u>134</u>	<u>0</u>	<u>0</u>
Officers	79	79	79	0	0
Enlisted	55	55	55	0	0
<u>Military Average Strength (Total)</u>	<u>134</u>	<u>134</u>	<u>134</u>	<u>0</u>	<u>0</u>
Officers	79	79	79	0	0
Enlisted	55	55	55	0	0
<u>Civilian End Strength (Total)</u>	<u>843</u>	<u>994</u>	<u>1,024</u>	<u>151</u>	<u>30</u>
USDH	842	992	1,022	150	30
FNDH	1	2	2	1	0
<u>Civilian FTE's (Total)</u>	<u>841</u>	<u>975</u>	<u>997</u>	<u>134</u>	<u>22</u>
USDH	840	973	995	133	22
FNDH	1	2	2	1	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	156,643	79,196	86,428
	Non-FFRDC Work	2,736,862	2,203,885	2,582,867
	Subtotal	2,893,505	2,283,081	2,669,295
Studies, Analysis, and Evaluations				
	FFRDC Work	242,896	257,804	268,420
	Non-FFRDC Work	193,333	168,710	196,386
	Subtotal	436,229	426,514	464,806
Engineering and Technical Services				
	FFRDC Work	175,243	237,775	314,057
	Non-FFRDC Work	1,750,184	1,440,268	1,653,666
	Subtotal	1,925,427	1,678,043	1,967,723
Total				
	FFRDC Work	574,782	574,775	668,905
	Non-FFRDC Work	4,680,379	3,812,863	4,432,919
	Grand Total	5,255,161	4,387,638	5,101,824

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy (BASELINE ONLY)</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	100,769	38,551	48,207
	Non-FFRDC Work	1,566,674	807,891	802,075
	Subtotal	1,667,443	846,442	850,282
Studies, Analysis, and Evaluations				
	FFRDC Work	6,017	69,392	116,232
	Non-FFRDC Work	114,582	62,684	64,654
	Subtotal	120,599	132,076	180,886
Engineering and Technical Services				
	FFRDC Work	29,813	21,418	7,755
	Non-FFRDC Work	745,563	469,646	483,382
	Subtotal	775,376	491,064	491,137
Total				
	FFRDC Work	136,599	129,361	172,194
	Non-FFRDC Work	2,426,819	1,340,221	1,350,111
	* Grand Total	2,563,418	1,469,582	1,522,305

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Administration, Air Systems Support, Combat Support Forces, Combatant Commander Direct Mission Support, Enterprise Information Technology, Military Manpower & Personnel Mgt, Professional Development Education, Security Programs, & Ship Depot Operations Support

Studies, Analysis, and Evaluations

Enterprise Information Technology

Engineering and Technical Services

Air Systems Support, Security Programs, & Ship Depot Operations Support

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Operation and Maintenance, Marine Corps</u>				
Management & Professional Support Services				
	FFRDC Work	4,009	7,482	7,381
	Non-FFRDC Work	722,194	744,158	783,672
	Subtotal	726,203	751,640	791,053
Studies, Analysis, and Evaluations				
	FFRDC Work	17,529	17,255	16,761
	Non-FFRDC Work	36,516	45,025	50,118
	Subtotal	54,045	62,280	66,879
Engineering and Technical Services				
	FFRDC Work	45,419	100,383	106,550
	Non-FFRDC Work	221,662	166,631	179,104
	Subtotal	267,081	267,014	285,654
Total				
	FFRDC Work	66,957	125,120	130,692
	Non-FFRDC Work	980,372	955,814	1,012,894
	*Grand Total	1,047,329	1,080,934	1,143,586

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Administration, Cyber Mission Forces, Field Logistics, & Operational Forces

Studies, Analysis, and Evaluations

Operational Forces

Engineering and Technical Services

Field Logistics, & Operational Forces

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,992	11,604	13,330
	Subtotal	11,992	11,604	13,330
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,040	949	1,167
	Subtotal	1,040	949	1,167
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	13,032	12,553	14,497
	Grand Total	13,032	12,553	14,497

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services
Base Operating Support, & Operating Forces

Studies, Analysis, and Evaluations

Engineering and Technical Services
Base Operating Support, & Operating Forces

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,650	4,270	4,786
	Subtotal	7,650	4,270	4,786
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	40	40
	Subtotal	0	40	40
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	209	208
	Subtotal	0	209	208
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,650	4,519	5,034
	Grand Total	7,650	4,519	5,034

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Acquisition and Program Management, Base Operating Support, Combat Communications and Electronic Warfare, Combat Support Forces, Cyberspace Activities, Mission and Other Flight Operations, & Sustainment, Restoration and Modernization

Studies, Analysis, and Evaluations

Base Operating Support

Engineering and Technical Services

Base Operating Support

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navv</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services			
FFRDC Work	2,109	414	0
Non-FFRDC Work	53,554	107,707	88,584
Subtotal	55,663	108,121	88,584
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	1,676	0	0
Non-FFRDC Work	57,717	159,219	150,861
Subtotal	59,393	159,219	150,861
Total			
FFRDC Work	3,785	414	0
Non-FFRDC Work	111,271	266,926	239,445
Grand Total	115,056	267,340	239,445

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Advanced Helicopter Training System, Aircraft Industrial Facilities, Executive Helicopters Series, Joint Strike Fighter CV, JSF STOVL, T-45 Series, & War Consumables

Studies, Analysis, and Evaluations

Engineering and Technical Services

E-2 Series, E-2D AHE, EP-3 Series, Executive Helicopters Series, F-18 A-D Unique, F-18E/F and EA-18G Modernization and Sustainment, FA-18E/F, H-1 Series, Joint Strike Fighter CV, Special Support Equipment, & War Consumables

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services			
FFRDC Work	0	26	0
Non-FFRDC Work	8,362	9,434	39,572
Subtotal	8,362	9,460	39,572
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,889	11,318	12,190
Subtotal	10,889	11,318	12,190
Total			
FFRDC Work	0	26	0
Non-FFRDC Work	19,251	20,752	51,762
Grand Total	19,251	20,778	51,762

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Evolved Sea Sparrow Missile (ESSM), LCS Module Weapons, & Torpedo Support Equipment

Studies, Analysis, and Evaluations

Engineering and Technical Services

Joint Air Ground Missile (JAGM), LRASM, Ordnance Support Equipment, Rolling Airframe Missile (RAM), Tomahawk, & Tomahawk Mods

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	67,019	150,983	257,019
	Subtotal	67,019	150,983	257,019
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	73,473	159,867	113,573
	Subtotal	73,473	159,867	113,573
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	140,492	310,850	370,592
	Grand Total	140,492	310,850	370,592

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

COLUMBIA Class Submarine, & Expeditionary Fast Transport (EPF)

Studies, Analysis, and Evaluations

Engineering and Technical Services

Expeditionary Fast Transport (EPF), & TAO Fleet Oiler

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	6,656	98	0
	Non-FFRDC Work	91,221	46,996	161,416
	Subtotal	97,877	47,094	161,416
Studies, Analysis, and Evaluations				
	FFRDC Work	917	0	656
	Non-FFRDC Work	3,242	592	3,595
	Subtotal	4,159	592	4,251
Engineering and Technical Services				
	FFRDC Work	2,796	1,080	1,224
	Non-FFRDC Work	186,100	72,487	157,974
	Subtotal	188,896	73,567	159,198
Total				
	FFRDC Work	10,369	1,178	1,880
	Non-FFRDC Work	280,563	120,075	322,985
	Grand Total	290,932	121,253	324,865

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

AN/SLQ-32, In-Service Radars and Sensors, Ship Communications Automation, Ship Missile Support Equipment, SSN Combat Control Systems, Strategic Missile Systems Equip, & UMCS-Unman Carrier Aviation(UCA)Mission Cntrl Stn

Studies, Analysis, and Evaluations

SURTASS

Engineering and Technical Services

AN/SLQ-32, Battle Force Tactical Network, Deep Subm Sys Proj (DSSP) Equip, & In-Service Radars and Sensors

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	772	466
	Non-FFRDC Work	0	27,042	19,140
	Subtotal	0	27,814	19,606
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	402	259
	Subtotal	0	402	259
Engineering and Technical Services				
	FFRDC Work	0	6,164	4,262
	Non-FFRDC Work	0	43,137	31,041
	Subtotal	0	49,301	35,303
Total				
	FFRDC Work	0	6,936	4,728
	Non-FFRDC Work	0	70,581	50,440
	Grand Total	0	77,517	55,168

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Amphibious Combat Vehicle Family of Vehicles, Comm Switching & Control Systems, Command Post Systems, Common Aviation Command and Control System (CAC2S), EOD Systems, Motor Transport Modifications, & Radio Systems

Studies, Analysis, and Evaluations

Joint Light Tactical Vehicle, & LAV PIP

Engineering and Technical Services

AAV7A1 PIP, Amphibious Combat Vehicle Family of Vehicles, Artillery Weapons System, Comm & Elec Infrastructure Supt, Comm Switching & Control Systems, Common Computer Resources, Field Medical Equipment, Ground Based Air Defense (GBAD), Intelligence Support Equipment, Items less than \$5 Million, Joint Light Tactical Vehicle, & Repair and Test Equipment

DEPARTMENT OF THE NAVY
 Fiscal Year (FY) 2024 BES Budget Submission
 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2	3,137	3,407
	Subtotal	2	3,137	3,407
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	234	895	10,468
	Subtotal	234	895	10,468
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	236	4,032	13,875
	Grand Total	236	4,032	13,875

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services
 Airborne Rockets, & All Types, Ammo Modernization

Studies, Analysis, and Evaluations

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	12,942	2,232	2,893
	Non-FFRDC Work	176,339	282,313	405,098
	Subtotal	189,281	284,545	407,991
Studies, Analysis, and Evaluations				
	FFRDC Work	13,845	148,492	114,323
	Non-FFRDC Work	38,993	48,292	64,848
	Subtotal	52,838	196,784	179,171
Engineering and Technical Services				
	FFRDC Work	63,721	62,201	146,806
	Non-FFRDC Work	318,334	354,876	512,729
	Subtotal	382,055	417,077	659,535
Total				
	FFRDC Work	90,508	212,925	264,022
	Non-FFRDC Work	533,666	685,481	982,675
	Grand Total	624,174	898,406	1,246,697

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Future Naval Capabilities Applied Research, Innovative Naval Prototypes (INP) Adv Tec Dev, Innovative Naval Prototypes (INP) Applied Res, ISR & INFO OPERATIONS, LINK PLUMERIA, Marine Corps Comms Systems, Navy Energy Program, Navy Warfighting Exp & Demo, PILOT FISH, Reimbursable Program, RQ-4 Modernization, Ship Contract Design/ Live Fire T&E, SSN(X), SSN-688 & Trident Modernization, Standard Missile Improvements, Unmanned Aerial System, & Warfare Support System

Studies, Analysis, and Evaluations

PILOT FISH, RETRACT ELM, Ship Prel Design & Feasibility Studies , & Warfare Support System

DEPARTMENT OF THE NAVY
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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navv (Operations)</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	8,350	4,768
	Subtotal	0	8,350	4,768
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	11,675	12,872
	Subtotal	0	11,675	12,872
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	1,034	969
	Subtotal	0	1,034	969
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	21,059	18,609
	Grand Total	0	21,059	18,609

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services
Management, & Privatization Support Costs

Studies, Analysis, and Evaluations
Management, & Privatization Support Costs

Engineering and Technical Services
Maintenance

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2024 BES Budget Submission
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds (INDIRECT ONLY)</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	30,158	29,621	27,481
	Non-FFRDC Work	0	0	0
	Subtotal	30,158	29,621	27,481
Studies, Analysis, and Evaluations				
	FFRDC Work	204,588	22,665	20,448
	Non-FFRDC Work	0	0	0
	Subtotal	204,588	22,665	20,448
Engineering and Technical Services				
	FFRDC Work	31,818	46,529	47,460
	Non-FFRDC Work	0	0	0
	Subtotal	31,818	46,529	47,460
Total				
	FFRDC Work	266,564	98,815	95,389
	Non-FFRDC Work	0	0	0
	Grand Total	266,564	98,815	95,389

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Supply Management, Navy

Studies, Analysis, and Evaluations

Naval Surface Warfare Centers

Engineering and Technical Services

Supply Management, Navy

DEPARTMENT OF THE NAVY
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 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in thousands)

<u>Base Closure and Realignment Commission</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Grand Total	0	0	0

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Studies, Analysis, and Evaluations

Engineering and Technical Services

DEPARTMENT OF THE NAVY
 Fiscal Year (FY) 2024 BES Budget Submission
 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in thousands)

<u>Military Construction</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Grand Total	0	0	0

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Studies, Analysis, and Evaluations

Engineering and Technical Services

DEPARTMENT OF THE NAVY
 Fiscal Year (FY) 2024 BES Budget Submission
 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Studies, Analysis, and Evaluations

Engineering and Technical Services

DEPARTMENT OF THE NAVY
 Fiscal Year (FY) 2024 BES Budget Submission
 ADVISORY AND ASSISTANCE SERVICES
 (Dollars in thousands)

<u>National Sea-Based Deterrence Fund</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	31,855	0	0
	Subtotal	31,855	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	135,172	0	0
	Subtotal	135,172	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	167,027	0	0
	Grand Total	167,027	0	0

Explanation of Funding Changes (FY 2022 - FY 2023)

Management & Professional Support Services

Studies, Analysis, and Evaluations

Engineering and Technical Services

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
<u>1804 O&M, NAVY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.2 Free Admission Motion Pictures	0.994	1.097	1.320
A.3 Physical Fitness	44.544	49.122	59.104
A.4 Aquatic Training	7.063	7.788	9.371
A.5 Library Programs & Information Services (Recreation)	3.796	4.186	5.036
A.6 On-Installation Parks and Picnic Areas	2.717	2.996	3.605
A.7 Category A Recreation Centers (Military Personnel)	0.286	0.316	0.380
A.8 Single Service Member Program	12.068	13.308	16.013
A.9 Shipboard, Company, and/or Unit Level Programs	2.549	2.811	3.383
A.10 Sports and Athletics	12.183	13.435	16.165
Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	86.200	95.059	114.377
Cat. A - Direct Overhead	125.087	137.943	165.975
Total Direct Support	211.287	233.002	280.352
Cat. A - OOC 22	9.468	0.000	0.000
Cat. A - OOC 24	0.000	0.000	10.267
Cat. A - OOC 23	0.000	10.039	0.000
Total Support - Mission Sustaining Programs	220.755	243.041	290.619
USA/UFM Practice (memo)	268.204	295.769	355.872
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	27.856	30.719	36.962
B.2 Programs			
B.2.3 Recreational Swimming	0.107	0.118	0.142
B.3 Programs			
B.3.3 Boating Program (Checkout and Lessons)	0.373	0.411	0.494
B.4 Programs			
B.4.4 Automotive Skill Development	1.240	1.367	1.645
B.4.5 Bowling (16 lanes or less)	1.987	2.191	2.637

OP-34 Fund Support for Quality of Life Activities - Budget Years

Department of the Navy
(Current \$ Millions - Manpower in Eaches)

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
<u>1804 O&M, NAVY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs (Continued)</u>			
Cat. B - Direct Program Operation	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	31.563	34.806	41.880
Total Direct Support	31.563	34.806	41.880
Total Funding	31.563	34.806	41.880
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.285	0.313	0.378
C.1.2 Food, Beverage, and Entertainment Programs	0.098	0.108	0.130
C.2 Programs			
C.2.3 Joint Service Facilities and/or AFRCs	0.609	0.671	0.808
C.4 Programs			
C.4.3 Bowling (Over 16 lanes)	0.124	0.136	0.164
C.4.4 Golf	0.042	0.046	0.055
C.4.8 Vehicle Storage	0.003	0.004	0.004
Cat. C - Direct Program Operation	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	1.161	1.278	1.539
Total Direct Support	1.161	1.278	1.539
Total Support - Revenue-Generating Programs	1.161	1.278	1.539
Military Services Exchange			
<u>Military Services Exchange - N/A</u>			
Military Services Exchange - Direct Overhead	65.329	66.637	67.971
Total Funding	65.329	66.637	67.971
Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition Policy - N/A</u>			
Wounded Warrior Care and Transition Policy	6.165	8.195	22.286
Total Funding	6.165	8.195	22.286

OP-34 Fund Support for Quality of Life Activities - Budget Years**Department of the Navy
(Current \$ Millions - Manpower in Eaches)**

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
<u>1804 O&M, NAVY (Continued)</u>			
Warfighter and Family Services (WFS)			
<u>Warfighter and Family Services (MWR Category A)</u>			
Warfighter and Family Services (MWR Cat. A) - Direct Program Operation	128.930	133.593	150.076
Warfighter and Family Services (MWR Cat. A) - Direct Overhead	7.633	7.793	7.957
Warfighter and Family Services (MWR Cat. A) - OOC 22	0.000	0.000	0.000
Total Funding	136.563	141.386	158.033
USA/UFM Practice (memo)	93.179	95.136	97.134
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	13.462	13.731	14.006
Youth Program - Direct Overhead	0.615	0.622	0.635
Total Funding	14.077	14.353	14.641
USA/UFM Practice (memo)	9.997	12.254	12.499
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	263.436	281.209	301.936
CD2 Family Child Care (FCC)	8.102	8.264	8.429
CD3 Supplemental Program/Resource & Referral/Other (PVV)	24.500	40.547	48.747
CD4 School Aged Care (SAC)	31.400	35.028	35.982
Total Direct Support	327.438	365.048	395.094
Child Development - Direct Overhead	2.417	2.465	2.515
Total Support - Revenue-Generating Programs	329.855	367.513	397.609
USA/UFM Practice (memo)	289.593	337.395	372.583

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Department of the Navy

	---- FY 22 ----		---- FY 23 ----		---- FY 24 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	3.824	11	0.274	1	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) Potentially Responsible Parties	105.357	135	68.561	82	33.438	80
	0.000	0	0.000	0	0.000	0
Investigation Subtotal	109.181	146	68.836	83	33.438	80
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	26.962	26	26.688	17	10.780	18
Remedial Design	2.473	9	2.922	12	3.463	18
Remedial Action Construction	53.486	36	87.428	29	85.882	42
Remedial Action Operations	52.082	160	55.765	187	42.818	186
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	135.002	231	172.803	245	142.942	264
<u>Post RA:</u>						
Long-Term Management	38.760	231	26.046	361	22.053	386
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	38.760	231	26.046	361	22.053	386
IRP Subtotal	282.943	608	267.685	689	198.433	730
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	1.917	3	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents) Potentially Responsible Parties	28.220	46	20.025	32	12.752	22
	0.000	0	0.000	0	0.000	0
Investigation Subtotal	30.137	49	20.025	32	12.752	22

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Department of the Navy

	---- FY 22 ----		---- FY 23 ----		---- FY 24 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Active						
Environmental Restoration						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	19.121	19	16.052	14	17.648	16
Remedial Design	0.536	2	3.107	14	1.635	10
Remedial Action Construction	9.753	10	29.512	21	41.087	40
Remedial Action Operations	0.682	1	1.289	3	1.306	4
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	30.092	32	49.960	52	61.676	70
<u>Post RA:</u>						
Long-Term Management	2.792	17	2.847	23	3.083	34
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	2.792	17	2.847	23	3.083	34
MMRP Subtotal	63.021	98	72.833	107	77.511	126
IRP and MMRP Subtotal	345.963	706	340.518	796	275.944	856
Management						
DSMOA	14.809	-	15.004	-	5.001	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	38.654	-	40.468	-	40.468	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	38.654	-	40.468	-	40.468	-
Other	14.096	-	14.123	-	13.827	-
Management Subtotal	67.560	-	69.595	-	59.296	-
Active Environmental Restoration Total	413.523	706	410.113	796	335.240	856
Reprogrammed Funds	0.000	-	10.000	-	0.000	-
Active Environmental Restoration	413.523	706	400.113	796	335.240	856
Appropriated Funding						

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Department of the Navy

	---- FY 22 ----		---- FY 23 ----		---- FY 24 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>

BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	8.009	10	15.762	7	1.407	6
Investigation Subtotal	8.009	10	15.762	7	1.407	6
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.242	1	0.000	0	0.000	0
Remedial Design	0.000	0	0.000	0	0.750	2
Remedial Action Construction	26.308	14	101.443	3	13.477	7
Remedial Action Operations	33.796	88	56.325	80	16.324	79
RA Subtotal	60.346	103	157.768	83	30.551	88
<u>Post RA:</u>						
Long-Term Management	16.614	39	17.214	46	10.330	50
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	16.614	39	17.214	46	10.330	50
IRP Subtotal	84.969	152	190.744	136	42.288	144
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.032	1	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	1.100	8	1.513	3	0.429	1
Investigation Subtotal	1.100	8	1.545	4	0.429	1

ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Department of the Navy

	---- FY 22 ----		---- FY 23 ----		---- FY 24 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
BRAC						
BRAC						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	0.000	0	0.389	1	0.000	0
Remedial Action Construction	16.019	4	9.993	6	4.681	4
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	16.019	4	10.382	7	4.681	4
<u>Post RA:</u>						
Long-Term Management	3.952	5	0.934	7	0.575	11
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	3.952	5	0.934	7	0.575	11
MMRP Subtotal	21.071	17	12.861	18	5.684	16
IRP and MMRP Subtotal	106.040	169	203.605	154	47.972	160
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.023	1	0.034	1	0.690	3
Management						
DSMOA	4.498	-	2.969	-	3.709	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	15.172	-	12.082	-	11.922	-
Contractor	2.987	-	3.153	-	3.377	-
Manpower Subtotal	18.159	-	15.235	-	15.299	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	7.073	-	29.731	-	29.789	-
Management Subtotal	29.730	-	47.935	-	48.797	-
BRAC Total	135.793	170	251.574	155	97.459	163
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	38.823	-	0.000	-	0.000	-
BRAC Appropriated Funding	96.970	170	251.574	155	97.459	163

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	6.931	5.223	6.912
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	4.991	5.874	6.377
Geospatial Information Systems (GIS) and Information Techno	2.585	2.603	2.313
Multi-Program Management	5.777	6.314	6.067
Total Compliance Cross-Cutting Programs	13.353	14.791	14.757
<u>Compliance Manpower</u>			
Compliance Manpower	141.956	148.698	156.894
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	19.555	26.450	24.885
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	2.473	2.501	2.540
<u>Planning</u>			
Environmental Impact Analysis	16.827	25.412	25.161
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	44.283	62.237	75.879
Solid Waste (RCRA - D)	0.188	0.020	0.697
USTs (RCRA - I)	1.263	0.615	0.718
Total Storage and Disposal	45.734	62.872	77.294
<u>Toxic Substances</u>			
Controlled Substances	1.128	0.200	1.923
EPCRA Reporting (TRI and Tier I&II)	1.167	1.325	1.487
Total Toxic Substances	2.295	1.525	3.410

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	273.470	5.705	6.408
Spill Prevention and Response/ASTs	10.974	11.221	16.385
Stormwater	11.225	9.946	12.009
Wastewater	10.626	12.656	14.184
Total Water	306.295	39.528	48.986
Total Compliance	555.419	327.000	360.839
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	4.744	3.314	7.237
Tribal Consultation/ Repatriation	0.000	0.000	0.000
Total Archaeology	4.744	3.314	7.237
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000
<u>Conservation Manpower</u>			
Cultural Resources Manpower	6.212	6.376	7.445
Natural Resources Manpower	20.525	20.743	24.473
Total Conservation Manpower	26.737	27.119	31.918
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	2.243	2.353	6.199
<u>Historic Structures</u>			
Historic Built Environment	1.181	0.710	1.326
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	7.648	7.828	15.572

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	13.095	13.643	15.125
Threatened and Endangered Species; Candidate Species and Sp	27.975	28.372	42.268
Total Listed and At-Risk Species	41.070	42.015	57.393
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	2.131	19.396	8.558
<u>Wetlands</u>			
Wetlands	3.424	0.183	1.707
Total Conservation	89.178	102.918	129.910
Total Domestic	644.597	429.918	490.749

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.446	1.184	0.574
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.000	0.263	0.000
Multi-Program Management	1.001	0.121	0.412
Total Compliance Cross-Cutting Programs	1.001	0.384	0.412
<u>Compliance Manpower</u>			
Compliance Manpower	13.244	12.389	13.670
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	3.078	2.882	2.636
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	4.104	3.981	5.838
Solid Waste (RCRA - D)	0.559	0.208	0.346
USTs (RCRA - I)	0.068	0.300	1.270
Total Storage and Disposal	4.731	4.489	7.454
<u>Toxic Substances</u>			
Controlled Substances	1.184	0.100	0.357
<u>Water</u>			
Safe Drinking Water	3.119	6.268	7.561
Spill Prevention and Response/ASTs	2.104	1.377	1.632
Stormwater	0.363	0.086	0.319
Wastewater	0.655	1.271	0.528
Total Water	6.241	9.002	10.040
Total Compliance	29.925	30.430	35.143
Conservation			

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Active (Continued)			
<u>Foreign (Continued)</u>			
Conservation (Continued)			
<u>Archaeology</u>			
Archeological/ Curation	0.000	0.000	0.145
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.300	0.335	0.343
Natural Resources Manpower	0.411	0.300	0.583
Total Conservation Manpower	0.711	0.635	0.926
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.002	0.547	1.913
<u>Historic Structures</u>			
Historic Built Environment	0.000	0.000	0.000
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.450	0.196	0.599
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.563	0.415	0.193
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.014	0.027	0.028
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.064
Total Conservation	1.740	1.820	3.868
Total Foreign	31.665	32.250	39.011

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	585.344	357.430	395.982
Pollution Prevention	0.000	0.000	0.000
Conservation	90.918	104.738	133.778
Total	676.262	462.168	529.760
Location Totals			
Domestic	644.597	429.918	490.749
Foreign	31.665	32.250	39.011
Total	676.262	462.168	529.760

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	0.000	0.000	0.000
<u>Compliance Manpower</u>			
Compliance Manpower	1.443	1.619	1.633
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.021	0.064	0.045
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.481	0.474	0.729
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.001	0.000	0.001
Total Storage and Disposal	0.482	0.474	0.730
<u>Toxic Substances</u>			
Controlled Substances	0.049	0.000	0.131
EPCRA Reporting (TRI and Tier I&II)	0.137	0.060	0.063
Total Toxic Substances	0.186	0.060	0.194
<u>Water</u>			
Safe Drinking Water	0.124	0.179	0.083
Spill Prevention and Response/ASTs	0.348	0.364	0.123
Stormwater	0.078	0.048	0.103
Wastewater	0.026	0.025	0.031
Total Water	0.576	0.616	0.340
Total Compliance	2.708	2.833	2.942
Conservation			
<u>Conservation Manpower</u>			
Natural Resources Manpower	0.110	0.109	0.114

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.123	0.095	0.097
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.000	0.000	0.000
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.000	0.004	0.004
Total Conservation	0.233	0.208	0.215
Total Domestic	2.941	3.041	3.157

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.708	2.833	2.942
Pollution Prevention	0.000	0.000	0.000
Conservation	0.233	0.208	0.215
Total	2.941	3.041	3.157
Location Totals			
Domestic	2.941	3.041	3.157
Foreign	0.000	0.000	0.000
Total	2.941	3.041	3.157

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

PROCUREMENT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Manpower</u>			
Compliance Manpower	0.548	0.535	1.153
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	7.280	7.112	15.322
<u>Water</u>			
Spill Prevention and Response/ASTs	6.432	4.231	4.985
Wastewater	10.750	4.969	12.743
Total Water	17.182	9.200	17.728
Total Compliance	25.010	16.847	34.203
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste Reduction	2.450	4.396	8.275
Total Pollution Prevention	2.450	4.396	8.275
Total Domestic	27.460	21.243	42.478

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Water</u>			
Spill Prevention and Response/ASTs	0.781	0.851	1.169
Total Compliance	0.781	0.851	1.169
Total Foreign	0.781	0.851	1.169

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

PROCUREMENT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	25.791	17.698	35.372
Pollution Prevention	2.450	4.396	8.275
Conservation	0.000	0.000	0.000
Total	28.241	22.094	43.647
Location Totals			
Domestic	27.460	21.243	42.478
Foreign	0.781	0.851	1.169
Total	28.241	22.094	43.647

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.616	0.439	0.448
<u>Compliance Cross-Cutting Programs</u>			
Geospatial Information Systems (GIS) and Information Techno	0.098	0.098	0.098
Multi-Program Management	0.073	0.073	0.073
Total Compliance Cross-Cutting Programs	0.171	0.171	0.171
<u>Compliance Manpower</u>			
Compliance Manpower	0.506	0.482	0.491
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.092	0.092	0.092
<u>Planning</u>			
Environmental Impact Analysis	0.753	0.753	0.753
Total Compliance	2.138	1.937	1.955
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.005	0.005	0.005
Hazardous Material / Hazardous and Solid Waste Reduction	0.081	0.081	0.081
Total Pollution Prevention Projects	0.086	0.086	0.086
Total Pollution Prevention	0.086	0.086	0.086
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.751	0.451	0.550
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.597	0.597	0.597
Natural Resources Manpower	0.817	0.813	0.817
Total Conservation Manpower	1.414	1.410	1.414

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.046	0.046	0.046
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species and Sp	0.045	0.045	0.045
Total Conservation	2.256	1.952	2.055
Total Domestic	4.480	3.975	4.096

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.019	0.019	0.019
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.367	0.685	0.835
<u>Water</u>			
Safe Drinking Water	0.020	0.020	0.020
Total Compliance	0.406	0.724	0.874
Conservation			
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.074	0.074	0.124
Total Conservation	0.074	0.074	0.124
Total Foreign	0.480	0.798	0.998

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.544	2.661	2.829
Pollution Prevention	0.086	0.086	0.086
Conservation	2.330	2.026	2.179
Total	4.960	4.773	5.094
Location Totals			
Domestic	4.480	3.975	4.096
Foreign	0.480	0.798	0.998
Total	4.960	4.773	5.094

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.115	0.117	0.119
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.279	0.293	0.299
Geospatial Information Systems (GIS) and Information Techno	0.000	0.000	0.000
Total Compliance Cross-Cutting Programs	0.279	0.293	0.299
<u>Compliance Manpower</u>			
Compliance Manpower	5.709	5.969	6.130
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.975	2.013	2.053
<u>Planning</u>			
Environmental Impact Analysis	1.569	1.601	1.634
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.599	1.618	1.650
Solid Waste (RCRA - D)	0.743	0.757	0.772
USTs (RCRA - I)	1.637	1.669	1.703
Total Storage and Disposal	3.979	4.044	4.125
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.269	0.275	0.280
Spill Prevention and Response/ASTs	1.520	1.549	1.580
Stormwater	0.000	0.000	0.000
Wastewater	0.237	0.243	0.247
Total Water	2.027	2.067	2.108
Total Compliance	15.653	16.105	16.468
Pollution Prevention			

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Pollution Prevention (Continued)			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.078	0.079	0.081
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.329	1.412	1.432
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste Reduction	0.305	0.310	0.317
Water Pollution Reduction	1.075	1.097	1.118
Total Pollution Prevention Projects	1.380	1.407	1.435
Total Pollution Prevention	2.787	2.899	2.948
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.035	0.036	0.036
Natural Resources Manpower	0.035	0.036	0.036
Total Conservation Manpower	0.070	0.071	0.073
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.342	0.348	0.355
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.000	0.000	0.000
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.067	0.068	0.069
<u>Wetlands</u>			
Wetlands	0.278	0.283	0.289
Total Conservation	0.757	0.771	0.786
Total Domestic	19.196	19.775	20.202

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.006	0.006	0.006
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.133	0.136	0.139
<u>Planning</u>			
Environmental Impact Analysis	0.048	0.049	0.050
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.005	0.005	0.005
USTs (RCRA - I)	0.018	0.018	0.018
Total Storage and Disposal	0.023	0.023	0.023
<u>Water</u>			
Safe Drinking Water	0.014	0.014	0.014
Wastewater	0.016	0.016	0.016
Total Water	0.030	0.030	0.030
Total Compliance	0.240	0.244	0.248
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.127	0.129	0.132
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste Reduction	0.038	0.039	0.040
Total Pollution Prevention	0.165	0.168	0.172
Conservation			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.007	0.007	0.008
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.005	0.005	0.005
Total Conservation	0.012	0.012	0.013

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Department of the Navy

REV & MGT FNDS
Active (Continued)
Foreign (Continued)
Total Foreign

<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
0.417	0.424	0.433

UNCLASSIFIED

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Department of the Navy

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	15.893	16.349	16.716
Pollution Prevention	2.952	3.067	3.120
Conservation	0.769	0.783	0.799
Total	19.613	20.199	20.635
Location Totals			
Domestic	19.196	19.775	20.202
Foreign	0.417	0.424	0.433
Total	19.613	20.199	20.635
<hr/>			
NAVY TOTALS			
Environmental Activity Cost Type Totals			
Compliance	632.280	396.971	453.841
Pollution Prevention	5.488	7.549	11.481
Conservation	94.250	107.755	136.971
Total	732.017	512.275	602.293
Location Totals			
Domestic	698.674	477.952	560.682
Foreign	33.343	34.323	41.611
Total	732.017	512.275	602.293

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

DEPOT LEVEL REPAIRABLES (DLRs)*	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY23/FY24</u> <u>Change</u>
<u>Commodity</u>				
Ships	643,277	859,607	818,710	(40,897)
Aircraft Airframes	2,037,195	2,600,399	2,568,475	(31,924)
Aircraft Engines	1,358,130	1,733,599	1,712,317	(21,282)
Combat Vehicles	12,934	30,180	28,516	(1,664)
Other				
Missiles				
Communications Equipment	42	108	110	2
Other Miscellaneous	442	1,778	1,817	39
TOTAL	4,052,020	5,225,671	5,129,945	(95,726)

*Includes ICC's 503, 506

CONSUMABLES*	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY23/FY24</u> <u>Change</u>
<u>Commodity</u>				
Ships	2,008,556	2,204,658	2,242,351	37,693
Aircraft Airframes	664,897	851,918	703,289	(148,628)
Aircraft Engines	443,264	567,945	468,860	(99,086)
Combat Vehicles	183,611	218,118	206,753	(11,365)
Other				-
Missiles	33,420	22,206	27,897	5,691
Communications Equipment	3,394	3,852	6,183	2,331
Other Miscellaneous	83,642	83,065	43,210	(39,855)
TOTAL	3,420,784	3,951,762	3,698,543	(253,219)

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

DEPARTMENT OF THE NAVY
Exhibit PB-34A: REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY
FY 2024 PRESIDENT'S BUDGET

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Total Revenue from Lease of DoD Real Property	\$ 7,827	\$ 7,750	\$ 7,890

DEPARTMENT OF THE NAVY
 Exhibit PB-34B: PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY
 FY 2024 PRESIDENT'S BUDGET

DISPOSAL ACTION	(Proceeds in \$ Thousands)		
	FY 2022	FY 2023	FY 2024
1. Special legislation		\$	-
(a) CNRH, Kalaeloa (formerly Barbers Pt), Oahu, Hawaii			\$
Planned: Parcels 12/13 - two Hunt fee disposals slated to be done in CY24 subject to special legislation 10 USC 2814. No consideration received since it was part of a retrade from the Ford Island MDA deal.			-
2. Proposed Timber Sale (Planned: Facility M&R/environmental restoration)	\$	-	\$ 225
(a) NSF Indian, Indian Head, MD; 18 acres; 120,000 board ft of Loblollypine sawtimber&89 tons pinepulpwood;			\$
(b) Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)			-
 Total Department of the Navy:	 \$	 -	 \$ 225

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted ¹	FY 2024 Estimate	
Combat Support	Operation and Maintenance (O&M)	01 Operating Forces	01-1A1A Mission and Other Flight Operations	\$21.6	\$27.4	\$24.9	
			1C-1CCM Combatant Commanders Direct Mission Support	\$25.3	\$25.9	\$23.8	
	Procurement	01 Ships Support Equipment	11-1130 DIVING AND SALVAGE EQUIPMENT	\$1.6	\$1.7	\$1.8	
			15-1611 SMALL & MEDIUM UUV	\$7.2	\$3.9	\$4.4	
		04 Other Weapons	01-4129 SMALL ARMS AND WEAPONS	\$7.9	\$6.6	\$6.7	
		05 Civil Engineering Support Equip	01-6028 TACTICAL VEHICLES	\$8.5	\$6.7	\$3.6	
		07 Personnel & Command Support Equip	02-8128 PHYSICAL SECURITY EQUIPMENT	\$12.1	\$13.6	\$14.0	
	MIL PERSONNEL	01 P/A OF OFFICERS	000 N/A	\$2.7	\$0	\$0	
		01 RESERVE COMP TRAIN & SUPP	000 N/A	\$16.8	\$8.9	\$0	
		02 P/A OF ENLISTED	000 N/A	\$9.2	\$0	\$0	
		20 UNDISTRIBUTED	000 N/A	\$0	\$11.7	\$0	
	Combat Support Subtotal				\$113.0	\$106.5	\$79.3

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted ¹	FY 2024 Estimate
Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1C-1C1C Combat Communications and Electronic Warfare	\$1.5	\$1.6	\$1.6
			1C-1C6C Combat Support Forces	\$92.9	\$100.7	\$118.3
			1C-1CCM Combatant Commanders Direct Mission Support	\$38.1	\$37.5	\$39.6
			1D-1D4D Weapons Maintenance	\$52.5	\$42.7	\$46.2
		04 Admin & Srvwd Activities	4A-4A3M Civilian Manpower and Personnel Management	\$0.6	\$0.6	\$0.6
	Procurement	01 Proc Ammo, Navy	01-0270 OTHER SHIP GUN AMMUNITION	\$6.5	\$6.7	\$6.9
			01-0335 SMALL ARMS & LANDING PARTY AMMO	\$16.3	\$20.9	\$21.6
			01-0340 PYROTECHNIC AND DEMOLITION	\$1.3	\$1.7	\$1.8
		01 Ships Support Equipment	12-1210 STANDARD BOATS	\$3.7	\$3.3	\$12.4
		02 Communications & Electronics Equip	09-2851 ID SYSTEMS	\$0.5	\$0.5	\$0.5
			11-3057 COMMUNICATIONS ITEMS UNDER \$5M	\$14.2	\$16.6	\$10.8

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted ¹	FY 2024 Estimate
Combat Service Support	Procurement	05 Civil Engineering Support Equip	01-6003 PASSENGER CARRYING VEHICLES	\$2.6	\$3.1	\$3.3
			01-6007 GENERAL PURPOSE TRUCKS	\$2.8	\$2.5	\$2.3
			01-6024 CONSTRUCTION & MAINTENANCE EQUIP	\$3.3	\$3.1	\$3.4
			01-6060 ITEMS LESS THAN \$5 MILLION	\$4.6	\$4.9	\$5.0
	08 Spares and Repair Parts	01-9020 SPARES AND REPAIR PARTS	\$0	\$0.1	\$0.1	
	Research, Development, Test, and Evaluation (RDT&E)	05 System Development & Demonstration	3326 NIWO Rapid Capabilities Development for CIC	\$7.1	\$8.2	\$12.2
Combat Service Support Subtotal				\$250.2	\$257.2	\$287.8
Enabling Capabilities	Procurement	04 Other Aircraft	01-0444 STUASL0 UAV	\$13.2	\$2.7	\$0
			05 Modification of Aircraft	01-0595 QRC	\$2.6	\$0
			01-0598 RQ-21 SERIES	\$14.1	\$6.6	\$0
		Research, Development, Test, and Evaluation (RDT&E)	07 Operational Systems Development	3192 RQ-21 BLACKJACK	\$1.8	\$3.8
Enabling Capabilities Subtotal				\$31.6	\$13.0	\$3.0
GRAND TOTAL				\$394.8	\$376.7	\$370.1

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	Operation and Maintenance (O&M)	01 Operating Forces	01-1A1A Mission and Other Flight Operations

Activities

Reconciliation:

Decrease from FY2023 to FY2024 reflects Navy's decision to deactivate (vice re-task) HSC-85 following SOCOM decision to end cost-share agreement with Navy regarding HSC-85. Deactivation eliminates Navy's only Reserve HSC squadron, and Navy's only squadron dedicated to SOF Support.

Assessment:

Deactivation of HSC-85 reduces Navy Reserve capacity and capability to meet surge and strategic Joint or Navy requirements by eliminating only Reserve HSC squadron and only Navy squadron dedicated to SOF support. Reserve personnel end strength reduced as a result of deactivation. Significantly reduces Navy support to SOCOM and NSW training, readiness, and operational requirements. Remaining Active Component HSC squadrons will provide significantly reduced levels of support to NSW training and readiness due to decreased capacity in Carrier Air Wing (CVW) and expeditionary squadrons, decreased proficiency, and lack of specialized weapons and safety equipment used by HSC-85 and purchased through National Guard and Reserve Equipment Allocation (NGREA) funds.

Combat Support	Operation and Maintenance (O&M)	01 Operating Forces	1C-1CCM Combatant Commanders Direct Mission Support
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Assessment:

No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	Procurement	01 Ships Support Equipment	15-1611 SMALL & MEDIUM UUV

Activities

Reconciliation: The increase in FY 2022 reflects an increase in requirements.

Assessment: N/A.

Combat Support	Procurement	05 Civil Engineering Support Equip	01-6028 TACTICAL VEHICLES
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Activities

Reconciliation: Decrease in FY2024 due to completion of initial purchasing to IOC/FOC - shift to sustainment.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	MIL PERSONNEL	01 P/A OF OFFICERS	000 N/A

Activities

Reconciliation:

Decrease from FY2023 to FY2024 reflects Navy's decision to deactivate (vice re-task) HSC-85 following SOCOM decision to end cost-share agreement with Navy regarding HSC-85. Deactivation eliminates Navy's only Reserve HSC squadron, and Navy's only squadron dedicated to SOF Support.

Assessment:

Deactivation of HSC-85 reduces Navy Reserve capacity and capability to meet surge and strategic Joint or Navy requirements by eliminating only Reserve HSC squadron and only Navy squadron dedicated to SOF support. Reserve personnel end strength reduced as a result of deactivation. Significantly reduces Navy support to SOCOM and NSW training, readiness, and operational requirements. Remaining Active Component HSC squadrons will provide significantly reduced levels of support to NSW training and readiness due to decreased capacity in Carrier Air Wing (CVW) and expeditionary squadrons, decreased proficiency, and lack of specialized weapons and safety equipment used by HSC-85 and purchased through National Guard and Reserve Equipment Allocation (NGREA) funds.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	MIL PERSONNEL	01 RESERVE COMP TRAIN & SUPP	000 N/A

Activities

Reconciliation:

Decrease from FY2023 to FY2024 reflects Navy's decision to deactivate (vice re-task) HSC-85 following SOCOM decision to end cost-share agreement with Navy regarding HSC-85. Deactivation eliminates Navy's only Reserve HSC squadron, and Navy's only squadron dedicated to SOF Support.

Assessment:

Deactivation of HSC-85 reduces Navy Reserve capacity and capability to meet surge and strategic Joint or Navy requirements by eliminating only Reserve HSC squadron and only Navy squadron dedicated to SOF support. Reserve personnel end strength reduced as a result of deactivation. Significantly reduces Navy support to SOCOM and NSW training, readiness, and operational requirements. Remaining Active Component HSC squadrons will provide significantly reduced levels of support to NSW training and readiness due to decreased capacity in Carrier Air Wing (CVW) and expeditionary squadrons, decreased proficiency, and lack of specialized weapons and safety equipment used by HSC-85 and purchased through National Guard and Reserve Equipment Allocation (NGREA) funds.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	MIL PERSONNEL	02 P/A OF ENLISTED	000 N/A

Activities

Reconciliation:

Decrease from FY23 to FY24 reflects Navy's decision to deactivate (vice re-task) HSC-85 following SOCOM decision to end cost-share agreement with Navy regarding HSC-85. Deactivation eliminates Navy's only Reserve HSC squadron, and Navy's only squadron dedicated to SOF Support.

Assessment:

Deactivation of HSC-85 reduces Navy Reserve capacity and capability to meet surge and strategic Joint or Navy requirements by eliminating only Reserve HSC squadron and only Navy squadron dedicated to SOF support. Reserve personnel end strength reduced as a result of deactivation. Significantly reduces Navy support to SOCOM and NSW training, readiness, and operational requirements. Remaining Active Component HSC squadrons will provide significantly reduced levels of support to NSW training and readiness due to decreased capacity in Carrier Air Wing (CVW) and expeditionary squadrons, decreased proficiency, and lack of specialized weapons and safety equipment used by HSC-85 and purchased through National Guard and Reserve Equipment Allocation (NGREA) funds.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Support	MIL PERSONNEL	20 UNDISTRIBUTED	000 N/A

Activities

Reconciliation: Decrease from FY23 to FY24 reflects Navy's decision to deactivate (vice re-task) HSC-85 following SOCOM decision to end cost-share agreement with Navy regarding HSC-85. Deactivation eliminates Navy's only Reserve HSC squadron, and Navy's only squadron dedicated to SOF Support.

Assessment: Deactivation of HSC-85 reduces Navy Reserve capacity and capability to meet surge and strategic Joint or Navy requirements by eliminating only Reserve HSC squadron and only Navy squadron dedicated to SOF support. Reserve personnel end strength reduced as a result of deactivation. Significantly reduces Navy support to SOCOM and NSW training, readiness, and operational requirements. Remaining Active Component HSC squadrons will provide significantly reduced levels of support to NSW training and readiness due to decreased capacity in Carrier Air Wing (CVW) and expeditionary squadrons, decreased proficiency, and lack of specialized weapons and safety equipment used by HSC-85 and purchased through National Guard and Reserve Equipment Allocation (NGREA) funds.

Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1C-1CCM Combatant Commanders Direct Mission Support
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Assessment: No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1D-1D4D Weapons Maintenance

Activities

Reconciliation: Funding supports training, flight hours, payload sustainment, and program support for (10) RQ-21 systems.

Assessment: Sustains and maintains organic, tactical maritime / land-based Intelligence, Surveillance, and Reconnaissance for Naval Special Warfare Units. Additionally, RQ-21 systems enable target acquisition / correlation and general force protection.

Combat Service Support	Procurement	01 Ships Support Equipment	12-1210 STANDARD BOATS
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Assessment: Plus -up from link-16 addition.

Combat Service Support	Procurement	02 Communications & Electronics Equip	11-3057 COMMUNICATIONS ITEMS UNDER \$5M
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Activities

Reconciliation: Communications Items under \$5M.

¹ 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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UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, Development, Test, and Evaluation (RDT&E)	05 System Development & Demonstration	3326 NIWO Rapid Capabilities Development for CIC

Activities

Reconciliation: Rapid Capabilities Development (RCD) program supports Naval Special Warfare.

Assessment: Plus-up project: cognitive router.

Enabling Capabilities	Procurement	04 Other Aircraft	01-0444 STUASL0 UAV
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Activities

Reconciliation: FY 2024 funding will procure RQ-21 ancillary equipment, and funds the requisite continued engineering support.

Assessment: Program sun-downing for Navy.

Enabling Capabilities	Procurement	05 Modification of Aircraft	01-0595 QRC
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Assessment: No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.

¹ 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).

NOTE: Numbers may NOT add due to rounding

UNITED STATES NAVY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Procurement	05 Modification of Aircraft	01-0598 RQ-21 SERIES

Activities

Reconciliation: FY 2024 funding will retrofit RQ-21 systems with improved EO/IR sensors (5), which includes laser designation capability, improved identification of friend or foe transponders, GPS upgrades to improve navigation and mission assurance in degraded environments.

Assessment: Program sun-downing for Navy.

Enabling Capabilities	Research, Development, Test, and Evaluation (RDT&E)	07 Operational Systems Development	3192 RQ-21 BLACKJACK
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Activities

Reconciliation: FY 2024 funding supports correction of deficiencies for safety of flight improvements, and cyber security.

Assessment: Sustains and maintains organic, tactical maritime / land-based Intelligence, Surveillance, and Reconnaissance for Naval Special Warfare Units. Additionally, RQ-21 systems enable target acquisition / correlation and general force protection.

¹ 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).

NOTE: Numbers may NOT add due to rounding

**Department of the Navy
Fiscal Year (FY) 2024 President's Budget
Exhibit PB-20 Aircraft Inventory**

TMS	Category	FY 2022 Actuals					FY 2023 Budgeted					FY 2024 Projections				
		Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total	Active Navy	Navy Reserve	Active Marine	Marine Reserve	Total
AH-1Z	Rotary	3		137	25	165	3		130	25	158	3		96	25	124
AV-8B	Fighter/Attack	4		52		56	3		40		43	3		32		35
C-12C	Training	3				3	3				3	3				3
C-130J	Other	1				1	1				1	1				1
C-130T	Other	0	16			16	0	16			16	0	16			16
C-20G	Other			2		2			2		2			2		2
C-26A	Training	1				1	1				1	1				1
C-26D	Other	7				7	7				7	7				7
C-2A	Other	21				21	9				9	7				7
C-37A	Other		1			1		1					1			1
C-37B	Other		3			3		3					3			3
C-38A	Other	2				2	2				2	2				2
C-40A	Other		17		0	17		17		2	19		17		2	19
CH-53E	Rotary	1		130	7	138	1		129	8	138	1		92	8	101
CH-53K	Rotary	0		8	0	8	0		17	0	17	3		33	0	36
CMV-22B	Rotary	23				23	34				34	41				41
CQ-24A	Rotary			0		0			0		0			0		0
E-2C	Patrol/Warning	19				19	19				19	13				13
E-2D	Patrol/Warning	54				54	59				59	64				64
E-6B	Patrol/Warning	16				16	16				16	16				16
EA-18G	Patrol/Warning	154	5			159	154	5			159	131	5			136
EP-3E	Patrol/Warning	11				11	11				11	8				8
F-16A	Training	10				10	10				10	10				10
F-16B	Training	4				4	4				4	4				4
F-16C	Training	6	8			14	8	12			20	8	12			20
F-16D	Training	3				3	6				6	6				6
F-35B	Fighter/Attack	3		122	0	125	3		145	0	148	3		166	0	169
F-35C	Fighter/Attack	53		12		65	64		28		92	90		33		123
F-5E	Other	16				16	12				12	16				16
F-5F	Other		8		1	9		8		1	9		5		2	7
F-5N	Other		29		11	40		31		13	44		33		15	48
FA-18A	Fighter/Attack				4	4				0	0				0	0
FA-18C	Fighter/Attack	17	8	93	12	130	5	0	93	12	110	4	0	74	12	90
FA-18D	Fighter/Attack	3		69		72	2		69		71	2		60		62
FA-18E	Fighter/Attack	299	9			308	314	9			323	294	10			304
FA-18E	Other	9				9	9				9	9				9
FA-18F	Fighter/Attack	240	3			243	245	3			248	240	2			242
FA-18F	Other	2				2	2				2	2				2
FA-18F	Training	3				3	3				3	3				3
KC-130J	Other	1		51	12	64	1		55	12	68	1		61	12	74
KC-130T	Other	5	11			16	5	11			16	5	11			16
MH-53E	Rotary	22	7			29	22	7			29	0	0			0
MH-60R	Rotary	259	7			266	252	7			259	213	9			222
MH-60S	Rotary	238	12			250	240	12			252	228	0			228
MQ-25A	Other	0				0	5				5	8				8
MQ-4C	Patrol/Warning	10				10	14				14	13				13
MQ-8B	Patrol/Warning	0				0	0				0	0				0
MQ-8C	Patrol/Warning	37				37	36				36	15				15
MQ-9A	Patrol/Warning	0		2		2	1		6		7	1		15		16
MV-22B	Rotary	4		284	24	312	4		288	24	316	4		267	20	291

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2024**

Department of the Navy Naval Shipyards

Description

Activity Group Function:

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

Activity Group Composition:

This budget reflects four Naval Shipyards operating under Mission Funding in FY 2022 through FY 2024. These activities and their locations are:

FY 2022 to FY 2024

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

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

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

**Department of the Navy
Naval Shipyards**

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

REVENUE
(Maintenance, Repair, Overhaul)
3 year average

	<u>19-21</u>	<u>20-22</u>	<u>21-23</u>
	\$6,077.8	\$6,360.8	\$6,280.8
	\$6,360.8	\$6,280.8	\$6,761.0
	\$6,280.8	\$6,761.0	\$7,166.0
Revenue (Avg)	\$6,239.8	\$6,467.5	\$6,735.9
Working Capital Fund	\$0.0	\$0.0	\$0.0
Appropriations (if applicable)	\$18,719.3	\$19,402.6	\$20,207.8
Total Revenue	\$18,719.3	\$19,402.6	\$20,207.8

Appropriated Funding - List by Appropriation

	FY 2022	FY 2023	FY 2024
MILCON	\$293.3	\$1,071.8	\$1,437.0
Procurement	\$415.7	\$118.8	\$137.9
Operation & Maintenance	\$465.0	\$438.8	\$462.5
Total Appropriated Funding	\$1,174.0	\$1,629.3	\$2,037.4
Component Total	\$1,174.0	\$1,629.3	\$2,037.4
Minimum 8% Investment	\$499.2	\$517.4	\$538.9
Investment Over/Under Requirement	\$674.8	\$1,111.9	\$1,498.5
Projected Investment	18.8%	25.2%	30.2%

**Department of the Navy
Naval Shipyards**

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

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

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Department of Navy	\$1,217,455	\$1,290,135	\$1,327,932
Direct	\$1,187,842	\$1,247,547	\$1,286,567
Operation & Maintenance, Navy (Fleet, Base)	\$1,145,082	\$1,142,473	\$1,238,395
Operation & Maintenance, Navy (Fleet, OOC)	\$0	\$60,475	\$0
Military Personnel, Navy (Fleet, MPN)	\$42,760	\$44,599	\$48,172
Reimbursable	\$29,613	\$42,588	\$41,365
Operation & Maintenance, Navy	\$4,208	\$7,342	\$7,229
Shipbuilding & Conversion, Navy	\$15	\$41	\$42
Other Procurement, Navy	\$22,364	\$29,891	\$28,859
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$3,026	\$5,314	\$5,235
Department of Defense	\$81	\$96	\$91
Other Orders	\$549	\$1,288	\$1,287
Other Federal Agencies	\$531	\$1,230	\$1,229
Foreign Military Sales	\$0	\$0	\$0
Other	\$18	\$58	\$58
Total	\$1,218,085	\$1,291,519	\$1,329,310

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Unit Cost (\$ per manday)	\$1,337.03	\$1,382.77	\$1,280.37
Availabilities Complete	4	3	4
Availabilities in process at end of FY	5	4	3
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	12.5	12.0	14.0
Homeported Surface Ships Supported (non-depot)	8.5	8.0	8.5

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Direct Civilian Labor	\$412,405	\$484,572	\$538,244
Direct Military Labor	\$19,915	\$15,304	\$17,530
Direct Material	\$151,675	\$161,821	\$169,752
Direct Contracts	\$47,026	\$47,837	\$50,269
Other Direct Costs	\$12,915	\$14,326	\$15,008
Overhead Civilian Labor	\$395,449	\$369,496	\$376,686
Overhead Military Labor	\$22,845	\$29,295	\$30,642
Overhead Non-Labor	\$154,755	\$167,768	\$130,057
NMCI	\$1,100	\$1,100	\$1,122
Total	\$1,218,085	\$1,291,519	\$1,329,310

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2022 actual workload reflects a 1.5 percent decrease below the FY 2022 estimate included in the FY 2023 President's Budget Estimate.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Total Direct Mandays</u>	862,827	864,203	963,040
<u>Total Mission Mandays</u>	809,845	807,051	910,838
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	529,611	452,878	505,307
Surface Ship	1,373	1,794	601
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	179,871	243,332	242,203
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	98,990	109,047	162,727
<u>Total Reimbursable Mandays</u>	52,982	57,152	52,202
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	36,778	41,400	39,295
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	598	304	2,329
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	15,606	15,448	10,578
<u>Total Indirect Mandays</u>	829,764	862,632	891,083
Production and General Overhead	829,764	862,632	891,083
<u>Total Mandays</u>	1,692,591	1,726,835	1,854,123
Straight Time Mandays	1,550,506	1,579,444	1,704,168
Overtime Mandays	142,085	147,391	149,955

Department of the Navy Naval Shipyards

4. Workforce

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

WORKFORCE

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian End Strength	5,964	6,169	6,261
Military End Strength	496	515	517
Total Workforce	6,460	6,684	6,778

PHNSY&IMF Apprentice Program

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

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
First year apprentices	150	150	150
Second year apprentices	149	148	148
Third year apprentices	147	146	145
Fourth year apprentices	238	144	143
Total Workforce	684	588	586

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

\$K	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Apprentice Program Cost	\$11,926	\$12,692	\$11,703

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Base Operating Support (OM,N)	\$18,919	\$19,770	\$20,244
Capital Equipment (OP,N)	\$46,321	\$10,700	\$25,500
Facilities Restoration & Modernization (OM,N)	\$81,919	\$96,986	\$93,020
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$0	\$562,000	\$992,000
Total	\$147,159	\$689,456	\$1,130,764

PHNSY&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2022	DD5 CIA Security Fence	\$3,560
2022	DD2 Aft and DD4 Temporary Maintenance Facility	\$4,500
2022	Network Appliance Refresh	\$5,119
2022	(EOL Replacement) Chilled Water Rig, 170 Ton	\$3,120
2022	Material Handling Equipment	\$4,516
2022	WIRE EDM MACHINE, 3 EA	\$1,392
2022	CNC PIPE BENDER, BLDG 1770	\$1,300
2022	CAP-TG SEA08 1MW TURBINE GENERATOR, 2EA QTY	\$4,110
2022	TEPDE SYSTEM	\$2,000
2022	Submarine Maintenance Enclosure 3	\$5,468
2022	VA Class Propulsor Handling System 3 (Partial Set)	\$3,231
2022	Precision Abrasive Waterjet Bldg	\$596
2022	Material Handling Equipment	\$2,617
2022	VA Class Bow Dome Ring and Sled 3	\$1,392
2022	Vertical Turning Center w/Y Axis	\$3,400
FY Total		\$46,321
2023	1MW Capacity Turbine Generator, Qty 2	\$5,200
2023	Closed Loop Cooling System	\$5,500

**Department of the Navy
Naval Shipyards**

		FY Total	\$10,700
2024	Network Layer 1		\$1,200
2024	Network VOICE		\$2,300
2024	Shaft Lathe (2nd MTR Contract 1 of 4)		\$22,000
		FY Total	\$25,500

PEARL HARBOR & IMF NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
N/A	2022	\$-
	FY Total	\$-
REPLACE DRY DOCK 3, Increment 1	2023	\$562,000
	FY Total	\$562,000
REPLACE DRY DOCK 3, Increment 2	2024	\$496,000
DD3 EXTENSION & LOCK SYSTEM INCREMENT 2 of 4	2024	\$496,000
	FY Total	\$992,000

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY19	SSN 766	USS CHARLOTTE	03/26/19	05/21/21	06/11/19	02/28/22	EOH	318,856	4,916	380,411	6,468
FY20	SSN 782	USS MISSISSIPPI	03/17/20	02/11/22	06/25/20	09/07/22	EDSRA	340,076	27,517	312,274	24,193
FY21	SSN 770	USS TUCSON	12/01/20	01/23/23	02/11/21	TBD	EOH	333,789	21,221	TBD	TBD
FY21	DDG 110	USS WILLIAM P LAWRENCE	01/11/21	10/15/21	03/01/21	01/19/22	DSRA	1,137	0	1,664	0
FY21	SSN 754	USS TOPEKA	01/19/21	10/20/21	02/03/21	12/15/21	DSRA	79,294	0	112,842	500
FY22	SSN 776	USS HAWAII	11/03/21	05/20/24	12/06/21	TBD	DMP	397,982	38,905	TBD	TBD
FY22	DDG 112	USS MICHAEL MURPHY	01/10/22	09/30/22	07/18/22	TBD	DSRA	1,137	0	TBD	TBD
FY22	SSN 783	USS MINNESOTA	04/12/22	03/01/24	06/24/22	TBD	EDSRA	307,294	23,957	TBD	TBD
FY22	SSN 758	USS ASHEVILLE	06/28/22	09/15/22	08/22/22	TBD	CMAV	10,510	0	TBD	TBD
FY23	DDG 120	USS CARL M LEVIN	01/09/23	04/28/23	Canceled	Canceled	SRA	5,000	0	Canceled	Canceled
FY23	SSN 761	USS SPRINGFIELD	02/01/23	12/18/23	TBD	TBD	CMAV	15,665	0	TBD	TBD
FY23	SSN 771	USS COLUMBIA	07/14/23	10/16/23	TBD	TBD	DCMAV	22,662	0	TBD	TBD
FY23	SSN 786	USS ILLINOIS	09/20/23	10/09/26	Deferred	Deferred	EDSRA	376,124	68,011	Deferred	Deferred
FY24	SSN 786	USS ILLINOIS	10/20/23	07/07/26	TBD	TBD	EDSRA	376,124	68,011	TBD	TBD
FY24	SSN 777	USS NORTH CAROLINA	02/20/24	10/27/26	TBD	TBD	DMP	445,636	36,272	TBD	TBD
FY24	SSN 788	USS COLORADO	05/14/24	06/09/26	TBD	TBD	EDSRA	335,354	22,171	TBD	TBD

NOTES:

Maximum Percent Late	26.2%	Maximum Percent Over MD Budget	46.4%
Average Percent Late	18.4%	Average Percent Over MD Budget	25.1%

**Department of the Navy
Naval Shipyards**

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

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

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Department of Navy	\$2,502,672	\$2,758,979	\$2,979,336
Direct	\$2,197,379	\$2,410,295	\$2,589,770
Operation & Maintenance, Navy (Fleet, Base)	\$2,136,709	\$2,347,275	\$2,521,756
Operation & Maintenance, Navy (Fleet, OOC)	\$0	\$114,566	\$0
Military Personnel, Navy (Fleet, MPN)	\$60,670	\$63,020	\$68,014
Reimbursable	\$305,293	\$348,684	\$389,566
Operation & Maintenance, Navy	\$174,544	\$198,574	\$222,724
Shipbuilding & Conversion, Navy	\$32	\$37	\$41
Other Procurement, Navy	\$59,799	\$68,654	\$76,306
Procurement, Marine Corps	\$2	\$2	\$3
Other Department of Navy	\$70,916	\$81,417	\$90,492
Department of Defense	\$784	\$900	\$817
Other Orders	\$798	\$916	\$832
Other Federal Agencies	\$798	\$916	\$832
Foreign Military Sales	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$2,504,254	\$2,760,795	\$2,980,985

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENCE FACILITY METRICS

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Unit Cost (\$ per manday)	\$943.12	\$1,042.53	\$1,050.33
Availabilities Complete	7	10	11
Availabilities in process at end of FY	10	10	9
Homeported Aircraft Carriers Supported (non-depot)	1.0	0.5	0.0
Homeported Submarines Supported (non-depot)	14.0	14.0	13.5
Homeported Surface Ships Supported (non-depot)	0.0	0.0	0.0

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Direct Civilian Labor	\$1,063,332	\$1,326,715	\$1,415,945
Direct Military Labor	\$19,414	\$20,166	\$21,764
Direct Material	\$230,891	\$205,457	\$298,268
Direct Contracts	\$122,901	\$144,176	\$158,765
Other Direct Costs	\$63,732	\$74,765	\$82,330
Overhead Civilian Labor	\$729,081	\$713,805	\$727,311
Overhead Military Labor	\$41,256	\$42,854	\$46,250
Overhead Non-Labor	\$233,647	\$232,857	\$230,352
NMCI	\$0	\$0	\$0
Total	<u>\$2,504,254</u>	<u>\$2,760,795</u>	<u>\$2,980,985</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2022 actual workload reflects a 0.8 percent increase above the FY 2022 estimate included in the FY 2023 President's Budget Estimate.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Total Direct Mandays</u>	2,370,847	2,309,334	2,380,005
<u>Total Mission Mandays</u>	1,796,281	1,795,534	1,943,615
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	79,820	3,169	0
Carriers	689,582	421,433	298,964
Submarines	74,920	428,113	469,729
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	519,421	594,930	535,758
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	432,538	347,889	639,164
<u>Total Reimbursable Mandays</u>	574,566	513,800	436,390
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	8,080	416	0
Carriers	81,628	49,558	8,943
Submarines	5,209	14,590	18,937
Surface Ship	0	0	0
Inactivation Work	295,317	274,904	248,067
Regional Maintenance Center (Non-Depot)	6,995	9,474	5,190
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	177,337	164,858	155,253
<u>Total Indirect Mandays</u>	1,883,069	1,894,979	1,880,753
Production and General Overhead	1,883,069	1,894,979	1,880,753
<u>Total Mandays</u>	4,253,916	4,204,313	4,260,758
Straight Time Mandays	3,908,090	3,876,801	3,998,324
Overtime Mandays	345,826	327,512	262,434

Department of the Navy Naval Shipyards

4. Workforce

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

WORKFORCE

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian End Strength	14,024	14,367	14,558
Military End Strength	708	733	733
Total Workforce	<u>14,732</u>	<u>15,100</u>	<u>15,291</u>

PSNS&IMF Apprentices Program

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

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
First year apprentices	154	186	300
Second year apprentices	200	149	176
Third year apprentices	248	196	141
Fourth year apprentices	229	229	190
Total Workforce	<u>831</u>	<u>760</u>	<u>807</u>

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

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

\$K	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Apprentice Program Cost	<u>\$2,041</u>	<u>\$2,317</u>	<u>\$2,145</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Base Operating Support (OM,N)	\$4,835	\$5,052	\$5,174
Capital Equipment (OP,N)	\$110,573	\$24,600	\$4,800
Facilities Restoration & Modernization (OM,N)	\$33,853	\$41,509	\$48,185
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$0	\$0	\$0
Total	\$149,261	\$71,161	\$58,159

PSNS&IMF CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)		
FY	Project Title	Cost (\$K)
2022	Dockside Reactor Servicing Complex - Design Funds	\$3,000
2022	4th Vertical Turning Center (continuation of P807-21)	\$3,500
2022	1250 Ton Forging Press	\$11,000
2022	Forge Furnace	\$1,000
2022	2000 Ton Press	\$5,300
2022	In-dock Equipment for Reactor Servicing Complex (Bridge and Tower)	\$10,000
2022	Laser Cutting Center	\$4,000
2022	ROUGH TERRAIN MOBILE CRANES	\$2,600
2022	ARIAL WORK PLATFORM	\$400
2022	MUNICIPAL CLEANING VEHICLES	\$400
2022	TRAILERS (Various capacity/ configuration)	\$800
2022	NITROGEN CHARGING TRAILER	\$550
2022	PURE WATER TRAILERS	\$2,500
2022	Crane, Portal 175 Ton CR.79 (REPL 109304)	\$44,538
2022	Pump Test Stand Modernization Design	\$850
2022	Plasma/Oxy Cutting Center	\$2,750

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2022	Everet Fork Lift	\$150
2022	60T Mobile Cranes	\$1,932
2022	40T Mobile Crane	\$303
2022	Bangor Complex Trailers	\$15,000
FY Total		\$110,573
2023	Pure Water System Upgrade	\$21,000
2023	Temporary Maintenance Enclosure	\$3,600
FY Total		\$24,600
2024	Water Polishing Skid	\$800
2024	CASCON, DD1 North	\$4,000
FY Total		\$4,800

PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
N/A	2022	\$-
	FY Total	\$-
N/A	2023	\$-
	FY Total	\$-
N/A	2024	\$-
	FY Total	\$-

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY19	SSGN 727	USS MICHIGAN	10/31/18	10/25/19	07/11/19	03/29/22	ERP	254,028	6,931	495,248	6,034
FY19	SSBN 743	USS LOUISIANA	04/12/19	07/14/21	09/30/19	TBD	ERO	637,638	74,014	TBD	TBD
FY20	SSN 708	EX MINNEAPOLIS-ST PAUL	12/20/19	11/30/21	01/07/20	11/30/21	RCD	0	51,132	0	55,598
FY20	SSN 710	EX AUGUSTA	12/20/19	11/30/21	01/07/20	11/30/21	RCD	0	51,132	0	54,661
FY20	SSBN 733	USS NEVADA	04/04/20	02/11/21	05/14/20	08/13/21	ERP	137,763	10,147	34,794	5,975
FY20	CVN 72	USS ABRAHAM LINCOLN	09/11/20	04/05/21	09/30/20	04/07/21	PIA2	194,844	54,262	170,739	53,783
FY21	SSN 715	EX BUFFALO	01/07/21	11/30/22	01/07/21	11/30/22	RCD	0	65,307	0	57,333
FY21	SSN 690	EX PHILADELPHIA	01/07/21	11/30/22	01/07/21	11/30/22	RCD	0	67,031	0	61,225
FY21	CVN 76	USS RONALD REAGAN	01/12/21	05/11/21	01/12/21	05/13/21	SRA	97,949	6,928	90,001	1,990
FY21	CVN 68	USS NIMITZ	05/01/21	11/01/21	05/10/21	11/09/21	PIA3	226,951	8,309	227,241	773
FY21	CVN 71	USS THEODORE ROOSEVELT	08/13/21	12/14/22	09/10/21	TBD	DPIA3	568,584	51,948	TBD	TBD
FY22	SSGN 726	USS OHIO	10/27/21	03/31/23	02/22/22	TBD	MMP	369,618	733	TBD	TBD
FY22	SSN 699	USS JACKSONVILLE	11/30/21	10/06/22	06/23/21	01/24/22	PPDA	0	98,096	0	78,315
FY22	SSN 719	USS PROVIDENCE	12/02/21	12/14/22	12/02/21	12/15/22	IA	0	94,646	0	81,887
FY22	SSN 700	EX DALLAS	01/04/22	11/30/23	01/04/22	TBD	RCD	0	65,960	TBD	TBD
FY22	SSN 706	EX ALBUQUERQUE	01/04/22	11/30/23	01/04/22	TBD	RCD	0	65,960	TBD	TBD
FY22	CVN 76	USS RONALD REAGAN	01/13/22	05/13/22	01/13/22	05/11/22	SRA	94,848	2,062	88,162	1,591
FY22	SSN 723	OKLAHOMA CITY	02/10/22	01/11/23	02/10/22	12/15/22	IA	0	85,982	0	71,917
FY22	SSBN 735	USS PENNSYLVANIA	04/21/22	05/25/23	Deferred	Deferred	ERP	150,292	6,004	Deferred	Deferred
FY22	CVN 70	USS CARL VINSON	06/08/22	12/08/22	06/08/22	12/04/22	PIA3	213,296	17,573	168,431	32,675
FY22	CVN 68	USS NIMITZ	07/25/22	09/08/22	07/25/22	09/13/22	CIA	12,875	0	16,308	13

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FY23	CVN 72	USS ABRAHAM LINCOLN	10/02/22	11/18/22	10/02/22	11/29/22	CIA	7,866	0	TBD	TBD
FY23	SSN 713	EX HOUSTON	01/05/23	11/30/24	Deferred	Deferred	RCD	0	61,026	Deferred	Deferred
FY23	SSN 707	EX PORTSMOUTH	01/05/23	11/30/24	01/05/23	TBD	RCD	0	52,663	TBD	TBD
FY23	SSN 705	EX CITY OF CORPUS CHRISTI	01/05/23	11/30/24	01/05/23	TBD	RCD	0	52,824	TBD	TBD
FY23	CVN 76	USS RONALD REAGAN	01/12/23	05/11/23	01/15/23	TBD	SRA	83,323	5,705	TBD	TBD
FY23	SSN 721	USS CHICAGO	01/26/23	12/05/23	01/24/23	TBD	IA	0	98,627	TBD	TBD
FY23	SSBN 735	USS PENNSYLVANIA	03/21/23	09/09/24	TBD	TBD	ERP	300,271	9,833	TBD	TBD
FY23	SSN 756	USS SCRANTON	04/01/23	12/07/23	TBD	TBD	DSRA	88,604	36	TBD	TBD
FY23	CVN 72	USS ABRAHAM LINCOLN	04/01/23	10/01/23	TBD	TBD	PIA2	211,193	26,820	TBD	TBD
FY23	SSN 722	USS KEY WEST	08/08/23	06/11/24	TBD	TBD	IA	0	98,627	TBD	TBD
FY23	SSN 22	USS CONNECTICUT	08/08/23	05/27/25	TBD	TBD	EDSRA	249,819	8,014	TBD	TBD
FY23	CVN 68	USS NIMITZ	09/05/23	02/19/24	Deferred	Deferred	PIA3	186,518	3,955	Deferred	Deferred
FY24	SSGN 727	USS MICHIGAN	10/04/23	05/27/25	TBD	TBD	MMP	311,363	370	TBD	TBD
FY24	SSN 721	USS CHICAGO	12/19/23	10/30/24	TBD	TBD	RCD	0	50,485	TBD	TBD
FY24	SSN 751	USS SAN JUAN	01/04/24	12/04/24	TBD	TBD	IA	0	95,513	TBD	TBD
FY24	SSN 709	EX HYMAN G. RICKOVER	01/05/24	11/30/25	TBD	TBD	RCD	0	54,980	TBD	TBD
FY24	SSN 714	EX NORFOLK	01/05/24	11/30/25	TBD	TBD	RCD	0	54,980	TBD	TBD
FY24	CVN 68	USS NIMITZ	01/08/24	06/24/24	TBD	TBD	PIA3	175,829	968	TBD	TBD
FY24	CVN 76	USS RONALD REAGAN	01/09/24	05/14/24	TBD	TBD	SRA	88,766	0	TBD	TBD
FY24	CVN 70	USS CARL VINSON	05/13/24	06/26/24	TBD	TBD	CIA	13,189	0	TBD	TBD
FY24	CVN 72	USS ABRAHAM LINCOLN	08/12/24	09/25/24	TBD	TBD	CIA	13,189	0	TBD	TBD
FY24	SSBN 737	USS KENTUCKY	09/24/24	10/28/25	TBD	TBD	ERP	228,418	9,769	TBD	TBD

NOTES:

Maximum Percent Late	176.3%	Maximum Percent Over MD Budget	92.1%
Average Percent Late	12.6%	Average Percent Over MD Budget	-3.6%

**Department of the Navy
Naval Shipyards**

Portsmouth Naval Shipyard (PNSY)

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

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Department of Navy	\$1,255,937	\$1,197,649	\$1,436,450
Direct	\$1,076,326	\$1,003,732	\$1,212,510
Operation & Maintenance, Navy (Fleet, Base)	\$1,058,757	\$942,459	\$1,148,921
Operation & Maintenance, Navy (Fleet, OOC)	\$0	\$43,366	\$44,233
Military Personnel, Navy (Fleet, MPN)	\$17,569	\$17,907	\$19,356
Reimbursable	\$179,611	\$193,917	\$223,940
Operation & Maintenance, Navy	\$136,589	\$157,964	\$181,018
Shipbuilding & Conversion, Navy	\$4,236	\$3,540	\$4,226
Other Procurement, Navy	\$15,977	\$13,352	\$15,940
Procurement, Marine Corps	\$0	\$0	\$0
Other Department of Navy	\$22,809	\$19,061	\$22,756
Department of Defense	\$4,757	\$3,976	\$4,747
Other Orders	\$904	\$755	\$902
Other Federal Agencies	\$881	\$736	\$879
Foreign Military Sales	\$12	\$10	\$12
Other	\$11	\$9	\$11
Total	\$1,261,598	\$1,202,380	\$1,442,099

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Unit Cost (\$ per manday)	\$1,377.45	\$1,123.66	\$1,195.93
Availabilities Complete	2	3	1
Availabilities in process at end of FY	5	3	5
Homeported Aircraft Carriers Supported (non-depot)	0.0	0.0	0.0
Homeported Submarines Supported (non-depot)	3.0	2.5	2.5
Homeported Surface Ships Supported (non-depot)	0.0	0.0	0.0

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Direct Civilian Labor	\$401,319	\$476,554	\$510,170
Direct Military Labor	\$4,919	\$5,014	\$5,420
Direct Material	\$231,712	\$184,092	\$256,200
Direct Contracts	\$50,928	\$24,384	\$72,243
Other Direct Costs	\$38,559	\$45,083	\$43,297
Overhead Civilian Labor	\$382,330	\$358,546	\$388,893
Overhead Military Labor	\$12,650	\$12,893	\$13,936
Overhead Non-Labor	\$137,632	\$94,281	\$150,367
NMCI	\$1,549	\$1,533	\$1,573
Total	<u>\$1,261,598</u>	<u>\$1,202,380</u>	<u>\$1,442,099</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2022 actual workload reflects an 11.7 percent decrease below the FY 2022 estimate included in the FY 2023 President's Budget Estimate.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Total Direct Mandays</u>	837,797	905,566	921,703
<u>Total Mission Mandays</u>	631,186	663,310	650,096
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	559,229	584,025	569,626
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	71,957	79,285	80,470
<u>Total Reimbursable Mandays</u>	206,611	242,256	271,607
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	0	0	0
Submarines	68,474	74,649	101,364
Surface Ship	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	138,137	167,607	170,243
<u>Total Indirect Mandays</u>	909,845	864,841	869,359
Production and General Overhead	909,845	864,841	869,359
<u>Total Mandays</u>	1,747,642	1,770,407	1,791,062
Straight Time Mandays	1,623,820	1,638,188	1,720,966
Overtime Mandays	123,822	132,219	70,096

Department of the Navy Naval Shipyards

4. Workforce

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

WORKFORCE

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian End Strength	6,438	6,760	6,730
Military End Strength	188	188	195
Total Workforce	<u>6,626</u>	<u>6,948</u>	<u>6,925</u>

PNSY Apprentice Program

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

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
First year apprentices	62	100	100
Second year apprentices	57	59	60
Third year apprentices	81	76	113
Fourth year apprentices	67	109	71
Total Workforce	<u>267</u>	<u>344</u>	<u>344</u>

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

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

\$K	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Apprentice Program Cost	<u>\$14,079</u>	<u>\$18,139</u>	<u>\$18,139</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Base Operating Support (OM,N)	\$4,860	\$5,079	\$5,201
Capital Equipment (OP,N)	\$141,469	\$5,222	\$21,730
Facilities Restoration & Modernization (OM,N)	\$67,294	\$58,422	\$5,000
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$214,000	\$509,782	\$445,000
Total	\$427,623	\$578,505	\$476,931

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2022	Industry 4.0 Capabilities – Asset Visibility Management	\$60,000
2022	Industry 4.0 Capabilities – Equipment Monitoring and Advanced Manufacturing	\$24,500
2022	Emergency Diesel Generators	\$4,850
2022	Forklift & Tug 22	\$3,019
2022	Self-Propelled Modular Transporter SPMT	\$2,000
2022	Tank Cleaning Vacuum System	\$3,000
2022	UHP Hydrolance (Qty 2)	\$600
2022	VA Block III Cofferdam	\$500
2022	B300 PUMP TEST STATION MODERNIZATION FAB	\$6,000
2022	VPI System	\$1,000
2022	HYDROSTATIC TEST STATION	\$3,400
2022	NSA - WIRELESS SYSTEM - PHASE II	\$3,600
2022	MOBILE CRANE, 240 TON, ROUGH TERRAIN	\$2,600
2022	Windows Server Replacement	\$1,800
2022	Collateral Equipment - Rubber Mixing System	\$7,300
2022	Reactor Access Enclosure	\$17,300

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		FY Total	\$141,469
2023	Large Capacity Vertical Machining Center (VCM)		\$3,400
2023	Ultra High Pressure Washer		\$1,822
		FY Total	\$5,222
2024	VA CLASS PROPULSOR ENCLOSURE, DD1 WEST		\$7,000
2024	VA CLASS PROPULSOR HANDLING SYSTEM, DD1 WEST		\$4,200
2024	VA CLASS HLT/LHS, DD1 WEST		\$5,000
2024	VA CLASS VPT PLATFORM, DD1 WEST		\$1,900
2024	VA CLASS SAIL RACETRACK, DD1 WEST		\$700
2024	VA CLASS BOW DOME RING AND SLED, DD1 WEST		\$930
2024	Material Highway		\$2,000
		FY Total	\$21,730

PORTSMOUTH NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
MULTI-MISSION DRY DOCK #1 EXTENSION, INCREMENT 2 of 7	2022	\$214,000
	FY Total	\$214,000
ECRIP - POWER PLAN RESILIENCY IMPROVEMENT	2023	\$6,500
MULTI-MISSION DRY DOCK #1 EXTENSION, INCREMENT 3 of 7	2023	\$503,282
	FY Total	\$509,782
MULTI-MISSION DRY DOCK #1 EXTENSION, INCREMENT 4 of 7	2024	\$445,000
	FY Total	\$445,000

PORTSMOUTH NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY19	SSN 774	USS VIRGINIA	11/15/18	01/31/21	11/15/18	TBD	DMP	372,015	25,911	TBD	TBD
FY19	SSN 763	USS SANTA FE	09/29/19	07/28/21	09/30/19	02/25/22	EOH	311,846	4,138	405,996	4,385
FY21	SSN 775	USS TEXAS	01/08/21	04/25/23	02/10/21	TBD	DMP	338,094	91,497	TBD	TBD
FY21	SSN 760	USS ANNAPOLIS	06/10/21	12/03/21	06/22/21	12/12/21	DSRA	0	70,490	0	73,599
FY22	SSN 772	USS GREENEVILLE	10/01/21	10/18/23	09/08/21	TBD	EOH	337,064	23,520	TBD	TBD
FY22	SSN 773	USS CHEYENNE	02/28/22	02/28/25	04/12/22	TBD	ERO	513,713	26,897	TBD	TBD
FY22	SSN 757	USS ALEXANDRIA	05/21/22	11/17/22	08/25/22	TBD	DSRA	0	89,958	TBD	TBD
FY23	SSN 784	USS NORTH DAKOTA	06/15/23	02/28/26	TBD	TBD	EDSRA	377,876	46,069	TBD	TBD
FY24	SSN 767	USS HAMPTON	01/19/24	08/15/26	TBD	TBD	ERO	491,116	1,073	TBD	TBD
FY24	SSN 758	USS ASHEVILLE	05/08/24	11/03/24	TBD	TBD	DSRA	0	74,321	TBD	TBD
FY24	SSN 758	USS NEW HAMPSHIRE	08/15/24	02/24/27	TBD	TBD	DMP	428,436	22,989	TBD	TBD

NOTES:

Maximum Percent Late	31.6%	Maximum Percent Over MD Budget	29.9%
Average Percent Late	14.9%	Average Percent Over MD Budget	17.1%

Norfolk Naval Shipyard (NNSY)

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

1. Funding Summary

Source of Funding (\$K)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Department of Navy	\$1,726,082	\$1,778,802	\$1,861,198
Direct	\$1,529,857	\$1,555,894	\$1,690,244
Operation & Maintenance, Navy (Fleet, Base)	\$1,482,307	\$1,422,553	\$1,553,664
Operation & Maintenance, Navy (Fleet, OOC)	\$0	\$84,808	\$85,035
Military Personnel, Navy (Fleet, MPN)	\$47,550	\$48,533	\$51,545
Reimbursable	\$196,225	\$222,908	\$170,954
Operation & Maintenance, Navy	\$78,498	\$89,172	\$68,388
Shipbuilding & Conversion, Navy	\$71,565	\$81,296	\$62,348
Other Procurement, Navy	\$33,368	\$37,905	\$29,070
Procurement, Marine Corps	\$43	\$48	\$37
Other Department of Navy	\$12,752	\$14,486	\$11,110
Department of Defense	\$3,194	\$3,628	\$2,782
Other Orders	\$14,001	\$15,905	\$12,198
Other Federal Agencies	\$13,821	\$15,700	\$12,041
Foreign Military Sales	\$180	\$205	\$157
Other	\$0	\$0	\$0
Total	\$1,743,277	\$1,798,335	\$1,876,178

**Department of the Navy
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2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Unit Cost (\$ per manday)	\$1,160.30	\$1,079.74	\$1,252.76
Availabilities Complete	6	8	4
Availabilities in process at end of FY	6	4	5
Homeported Aircraft Carriers Supported (non-depot)	4.5	4.5	4.5
Homeported Submarines Supported (non-depot)	9.5	9.0	7.5
Homeported Surface Ships Supported (non-depot)	0.0	0.0	0.0

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Direct Civilian Labor	\$600,450	\$713,177	\$707,161
Direct Military Labor	\$13,618	\$13,900	\$14,762
Direct Material	\$268,650	\$222,864	\$241,086
Direct Contracts	\$85,482	\$49,390	\$75,901
Other Direct Costs	\$23,814	\$20,999	\$27,004
Overhead Civilian Labor	\$544,744	\$514,959	\$539,138
Overhead Military Labor	\$33,932	\$34,633	\$36,783
Overhead Non-Labor	\$169,658	\$224,917	\$230,760
NMCI	\$2,929	\$3,496	\$3,583
Total	<u>\$1,743,277</u>	<u>\$1,798,335</u>	<u>\$1,876,178</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2022 actual workload reflects a 5.2 percent decrease below the FY 2022 estimate included in the FY 2023 President's Budget Estimate.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Total Direct Mandays</u>	1,403,961	1,492,261	1,373,392
<u>Total Mission Mandays</u>	1,069,246	1,114,074	1,123,004
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	328,518	320,548	227,107
Submarines	324,734	380,681	353,477
Surface Ship	14,791	16,060	19,124
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	110,643	96,844	64,173
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	290,560	299,941	459,123
<u>Total Reimbursable Mandays</u>	334,715	378,187	250,388
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	37,690	0	0
Carriers	23,750	35,521	28,984
Submarines	17,136	18,874	8,025
Surface Ship	0	0	0
Inactivation Work	51,012	116,211	80,645
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	205,127	207,581	132,734
<u>Total Indirect Mandays</u>	1,482,852	1,548,219	1,489,582
Production and General Overhead	1,482,852	1,548,219	1,489,582
<u>Total Mandays</u>	2,886,813	3,040,480	2,862,974
Straight Time Mandays	2,629,351	2,798,476	2,649,465
Overtime Mandays	257,463	242,004	213,509

Department of the Navy Naval Shipyards

4. Workforce

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

WORKFORCE

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Civilian End Strength	10,177	10,324	10,229
Military End Strength	542	542	547
Total Workforce	<u>10,719</u>	<u>10,866</u>	<u>10,776</u>

NNSY Apprentice Program

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

Item	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
First year apprentices	182	177	180
Second year apprentices	112	158	164
Third year apprentices	166	111	152
Fourth year apprentices	207	173	107
Total Workforce	<u>667</u>	<u>619</u>	<u>603</u>

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

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

\$K	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Apprentice Program Cost	<u>\$11,867</u>	<u>\$11,202</u>	<u>\$11,688</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

<u>Estimates (\$000)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Base Operating Support (OM,N)	\$6,157	\$6,434	\$6,589
Capital Equipment (OP,N)	\$117,336	\$78,241	\$85,869
Facilities Restoration & Modernization (OM,N)	\$140,192	\$21,497	\$95,889
Facilities Restoration & Modernization (NWCF)	\$0	\$0	\$0
Military Construction (MILCON)	\$79,305	\$0	\$0
Total	\$342,990	\$106,172	\$188,347

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2022	DD #4 Reactor Refueling Complex Replacement	\$80,000
2022	CESE TRAILER 10-160B (4)	\$593
2022	NMRD INCIDENT COMMAND POST VEHICLE (2)	\$830
2022	CRAWLER (2)	\$2,500
2022	LOCOMOTIVE (2)	\$4,300
2022	Submarine Camel Set	\$1,963
2022	Freeze Seal Trailer	\$900
2022	Light Weight Wide Aperture Array	\$1,500
2022	(EOL Replacement) 15' Car Bottom Elect Heat Furn	\$348
2022	(EOL Replacement) CNC Fiber Laser Cutter	\$1,791
2022	Vindicator Intrusion Detection System	\$3,000
2022	25T/50T Induction Furnace Power Supply	\$2,310
2022	DSA - Enterprise Storage & Backup	\$4,063
2022	Dry Dock #4 Utility Bridge	\$3,500
2022	60T Dock Crane Service Life Extension Modernization	\$2,600
2022	Crawlers	\$1,200
2022	Large Capacity CNC Pipe Bender	\$2,138
2022	Abrasive Tumbler Blaster	\$2,700
2022	Tilting Band Saw	\$1,100

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Naval Shipyards**

		FY Total	\$117,336
2023	175Ton Portal Crane, DD1/DD2		\$49,000
2023	60 Ton Dock Crane SLEP		\$2,760
2023	SU-10 Milling Machine		\$23,000
2023	Virginia Class Equipment (Bow Dome, Hatch Houses, Propulsor Handling Gear)		\$1,365
2023	Civil Engineering Support Equipment (6024)		\$1,059
2023	Civil Engineering Support Equipment (6060)		\$1,057
		FY Total	\$78,241
2024	MTR Shaft Lathe 3 of 4		\$23,000
2024	SPMT Power Pack Z390		\$646
2024	Sail Race Track		\$800
2024	60 TON DOCK CRANE (SLEP 4 OF 6)		\$2,750
2024	PORTAL CRANE, 175 TON (2nd)		\$49,673
2024	Plasma Table		\$1,000
2024	SU-16 Modernization		\$8,000
		FY Total	\$85,869

NORFOLK NSY MILCON PROJECTS SUMMARY (\$K)		
Project Title	FY	COST
SHIPS MAINTENANCE FACILITY	2022	\$22,751
DRY DOCK SALTWATER SYSTEM FOR CVN-78	2022	\$56,554
	FY Total	\$79,305
N/A	2023	\$-
	FY Total	\$-
N/A	2024	\$-
	FY Total	\$-

**Department of the Navy
Naval Shipyards**

NORFOLK NAVAL SHIPYARD

FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY14	AS 41	USS MCKEE	09/25/13	12/19/14	03/03/14	TBD	IA	0	46,801	TBD	TBD
FY17	SSN 711	USS SAN FRANCISCO	01/09/17	09/24/20	05/17/17	05/16/22	CONV	0	627,083	0	920,317
FY20	SSGN 728	USS FLORIDA	02/01/20	01/15/21	06/15/20	02/11/22	MMP	22,789	0	38,308	0
FY20	LHD 5	USS BATAAN	06/08/20	04/02/21	09/14/20	01/17/22	PMA	19,277	0	13,013	0
FY21	SSBN 734	USS TENNESSEE	10/01/20	09/30/21	01/06/21	06/28/22	ERP	55,817	4,826	32,980	2,545
FY21	SSN 752	USS PASADENA	10/14/20	08/11/21	10/19/20	10/31/21	DSRA	115,668	526	161,169	518
FY21	SSN 769	USS TOLEDO	02/23/21	03/31/23	02/23/21	TBD	EOH	331,662	29,651	TBD	TBD
FY21	LHD 1	USS WASP	03/02/21	04/08/22	02/08/21	TBD	DPMA	20,779	0	TBD	TBD
FY21	CVN 69	USS DWIGHT D EISENHOWER	08/30/21	02/27/22	09/25/21	12/04/22	PIA3	216,374	15,451	376,716	19,480
FY21	CVN 78	USS GERALD R. FORD	09/01/21	03/01/22	09/01/21	03/01/22	PIA1	30,870	0	16,577	0
FY22	SSN 765	USS MONTPELIER	01/11/22	09/10/24	Deferred	Deferred	EOH	348,380	10,967	Deferred	Deferred
FY22	LHD 7	USS IWO JIMA	01/17/22	05/05/23	03/07/22	TBD	DPMA	23,529	0	TBD	TBD
FY22	SSGN 729	USS GEORGIA	04/08/22	03/03/23	Deferred	Deferred	MMP	11,098	0	Deferred	Deferred
FY22	CVN 69	USS DWIGHT D EISENHOWER	06/27/22	08/11/22	Deferred	Deferred	CIA3	8,952	72	Deferred	Deferred
FY22	CVN 75	USS HARRY S TRUMAN	07/21/22	05/21/23	Deferred	Deferred	PIA3	246,313	55,027	Deferred	Deferred
FY22	MTS 635	MTS SAMUEL RAYBURN	08/02/22	09/30/23	08/16/22	TBD	IA	0	168,446	TBD	TBD
FY23	SSN 785	USS JOHN WARNER	10/06/22	01/25/26	02/22/23	TBD	EDSRA	392,365	41,099	TBD	TBD
FY23	LHD 3	USS KEARSARGE	12/05/22	02/23/24	TBD	TBD	DPMA	19,753	0	TBD	TBD
FY23	SSGN 729	USS GEORGIA	12/10/22	05/30/23	TBD	TBD	MMP	8,993	0	TBD	TBD
FY23	CVN 75	USS HARRY S TRUMAN	01/03/23	10/10/23	01/03/23	TBD	PIA3	286,981	39,133	TBD	TBD
FY23	SSBN 736	USS WEST VIRGINIA	02/20/23	09/25/23	TBD	TBD	ERP	13,750	2,750	TBD	TBD
FY23	SSN 765	USS MONTPELIER	5/25/2023	2/16/2026	TBD	TBD	EOH	427,630	17,962	TBD	TBD
FY23	CVN 77	USS GEORGE H.W. BUSH	08/14/23	02/15/24	Deferred	Deferred	PIA2	229,959	26,957	Deferred	Deferred
FY24	CVN 77	USS GEORGE H.W. BUSH	10/16/23	04/17/24	TBD	TBD	PIA2	199,825	25,527	TBD	TBD

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FY24	SSGN 728	USS FLORIDA	11/29/23	10/24/24	TBD	TBD	MMP	13,750	0	TBD	TBD
FY24	CVN 78	USS GERALD R. FORD	12/05/23	01/19/24	TBD	TBD	CIA1	12,903	352	TBD	TBD
FY24	LHD 5	USS BATAAN	04/01/24	09/05/25	TBD	TBD	DPMA	18,824	0	TBD	TBD
FY24	SSN 787	USS WASHINGTON	09/03/24	05/17/27	TBD	TBD	EDSRA	394,795	29,908	TBD	TBD

NOTES:

Maximum Percent Late	140.3%	Maximum Percent Over MD Budget	70.9%
Average Percent Late	55.2%	Average Percent Over MD Budget	15.0%

**Department of the Navy
Naval Shipyards**

Glossary

Performance Metrics:

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

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

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

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

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

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

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

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

Performance Data:

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

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

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

Department of the Navy Naval Shipyards

Direct Contracts: Includes all contract labor costs.

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

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

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

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

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

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

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

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

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

Department of Navy
FY 2024 Budget Submission

<i>Dollars in thousands</i>				FY 2022		FY 2023			FY 2024	
APPN	Maintenance Activity	Maintenance Type	Weapon System	Total	Total Funded	Total Required	% Funded	Total Funded	Total Required	% Funded
OMN	Aircraft	Aircraft and Engine Accessories and Components	14BAM - BAMS-D	55,428	-	-	0%	-	-	0%
			14MQ8 - Firescout	11,912	10,195	10,195	100%	11,572	11,572	100%
			14PRE - MQ-8 PRE	7,150	3,686	7,826	47%	3,423	7,700	44%
			14PRL - EXT FUEL TANKS PRL	1,537	1,662	4,370	38%	1,549	4,409	35%
			CMV-22 JPBL	24,762	26,088	26,088	100%	-	-	0%
			E-6	103,572	126,102	126,102	100%	110,262	116,395	95%
			EFTM	9,518	10,521	16,030	66%	10,664	20,690	52%
			KC-130J	8,642	6,636	7,436	89%	8,047	9,093	88%
			P-8	1,254	2,933	3,140	93%	5,200	5,320	98%
			RQ-21	500	1,821	1,969	92%	-	-	0%
			V-22 PBL	94,647	93,721	106,476	88%	-	-	0%
			Various	7,359	10,788	11,551	93%	14,526	14,776	98%
		Basic Aircraft	AH-1Z	4,896	16,089	17,187	94%	17,824	19,749	90%
			AV-8B	6,872	8,672	10,118	86%	2,886	5,773	50%
			C-130J	-	-	-	0%	-	-	0%
			C-20G	2,253	797	797	100%	891	891	100%
			C-26A	-	-	-	0%	-	-	0%
			C-26D	194	-	-	0%	325	325	100%
			C-2A	1,064	2,173	2,173	100%	1,240	1,755	71%
			CARRY IN	2,833	-	-	0%	-	-	0%
			CH-53E	61,237	80,416	96,635	83%	67,088	83,371	80%
			CH-53K	-	-	-	0%	-	-	0%

Department of Navy
FY 2024 Budget Submission

CMV-22B	-	-	-	0%	2,804	4,981	56%
DRI REPR	18,755	6,305	6,305	100%	6,864	7,019	98%
E-2C	3,390	2,862	3,646	78%	2,605	3,232	81%
E-2D	30,668	47,619	48,099	99%	23,841	38,438	62%
E-6B	86,715	75,769	75,769	100%	79,603	79,603	100%
EA-18G	9,027	7,460	8,858	84%	5,361	5,867	91%
EMER REPR	128,937	188,240	192,187	98%	185,528	185,899	100%
EP-3E	5,965	-	-	0%	-	-	0%
F-16C	-	2,734	2,734	100%	2,713	2,713	100%
F-16D	-	-	-	0%	-	-	0%
FA-18 HFH	10,699	7,003	7,003	100%	2,378	2,378	100%
FA-18C	19,395	9,394	9,394	100%	3,567	4,563	78%
FA-18D	20,250	7,820	8,746	89%	788	788	100%
FA-18E	14,277	18,270	19,407	94%	30,395	33,811	90%
FA-18F	22,253	12,576	18,396	68%	18,201	20,890	87%
JSF	703,972	866,121	1,059,029	82%	943,838	1,001,817	94%
KC-130J	28,875	32,190	43,187	75%	23,959	30,692	78%
MH-53E	4,732	15,769	15,769	100%	10,504	26,259	40%
MH-60R	63,344	59,285	66,076	90%	59,830	70,885	84%
MH-60S	53,761	58,867	75,922	78%	61,354	70,807	87%
MQ-4C	-	1,149	1,149	100%	2,055	2,348	88%
MQ-8B	-	48	48	100%	-	-	0%
MQ-8C	198	172	172	100%	355	355	100%
MV-22B	71,249	93,154	110,826	84%	74,917	83,685	90%
OH-58C	-	-	-	0%	751	751	100%
P-3C	-	-	-	0%	-	-	0%

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	P-8A	33,976	47,200	52,168	90%	50,777	55,854	91%
	SURCHARGE	-	-	-	0%	-	-	0%
	T-34C	1,818	2,997	2,997	100%	2,042	3,063	67%
	T-38C	-	-	-	0%	1,461	1,461	100%
	T-44C	25,828	30,142	30,142	100%	22,655	26,906	84%
	T-45C	4,415	4,971	5,068	98%	5,460	5,460	100%
	T-6A	6,005	5,669	8,503	67%	7,334	8,801	83%
	T-6B	36,031	39,678	48,181	82%	49,871	52,805	94%
	TAV-8B	-	1,512	1,512	100%	-	-	0%
	TE-6B	17,999	-	-	0%	-	2,106	0%
	TH-57B	337	-	-	0%	1,864	2,330	80%
	TH-57C	3,713	1,824	2,280	80%	-	-	0%
	TH-73A	-	-	-	0%	-	-	0%
	UC-12F	265	1,528	1,528	100%	791	791	100%
	UC-12M	-	-	-	0%	396	396	100%
	UC-12W	1,034	509	509	100%	396	396	100%
	UC-35D	150	345	345	100%	163	163	100%
	UH-1Y	15,963	12,165	14,285	85%	10,716	11,868	90%
	UH-3D	-	-	-	0%	-	-	0%
	VH	6,370	38,031	38,031	100%	41,493	42,050	99%
	VH-3D	23,784	4,064	23,999	17%	32,854	32,854	100%
	VH-60N	-	11,077	11,077	100%	9,336	9,336	100%
	VH-92A	5,040	33,177	33,177	100%	38,189	38,189	100%
Engine	250-C20J	3,014	1,912	1,912	100%	2,313	2,491	93%
	250-C20W	-	283	283	100%	-	-	0%
	250-C47E	71	351	351	100%	74	74	100%

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AE3007H	159	-	-	0%	472	472	100%
CFM562A2	10,182	26,705	26,705	100%	24,027	24,027	100%
CFM567B27A	13,678	22,952	24,927	92%	16,882	16,882	100%
CMV-22 PBTH	11,173	12,646	12,646	100%	30,129	33,434	90%
COM FLD TEAM	990	2,396	2,405	100%	2,414	2,457	98%
CT7-8A6	-	-	-	0%	412	412	100%
CT7-8A6 (AGM)	-	-	-	0%	74	74	100%
CT7-8A6 (CSM)	-	-	-	0%	212	212	100%
CT7-8A6 (HSM)	-	-	-	0%	178	178	100%
CT7-8A6 (PTM)	-	-	-	0%	141	141	100%
F402RR408B	47,783	35,705	49,438	72%	38,492	42,507	91%
F414GE400	8,879	22,530	22,530	100%	25,482	25,482	100%
F414GE400C	124,293	157,277	181,791	87%	164,505	174,531	94%
F414GE400F	67,288	60,268	73,183	82%	74,982	81,266	92%
F414GE400H	74,890	68,055	77,365	88%	66,852	73,537	91%
F414GE400L	161,957	122,074	138,524	88%	158,341	176,415	90%
F414GE400S	113,117	80,971	93,665	86%	78,107	83,540	93%
FAT ALBERT	1,959	2,084	2,084	100%	1,987	2,041	97%
JSF	217,167	251,814	316,937	79%	403,160	403,561	100%
KC-130J	93,104	105,184	117,504	90%	174,130	197,344	88%
MK611-8	1,265	4,623	4,623	100%	2,611	2,611	100%
PT6A25	662	644	644	100%	658	658	100%
PT6A34B	9,724	8,109	8,109	100%	6,782	8,287	82%
PT6A42	4,504	2,956	2,956	100%	5,097	5,097	100%
PT6A60	3,867	1,472	1,472	100%	1,504	1,504	100%
PT6A68	29,358	49,682	49,682	100%	29,949	33,723	89%

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	PT6B37	169	1,803	1,803	100%	3,887	4,064	96%
	PWC535A	1,070	3,149	3,149	100%	11,389	11,910	96%
	T408GE400	-	2,805	3,739	75%	9,310	10,393	90%
	T56A14G	576	1,060	1,060	100%	1,238	1,238	100%
	T56A14P	1,857	3,910	3,910	100%	2,498	2,498	100%
	T56A14T	39	98	98	100%	101	101	100%
	T56A425G	431	1,212	1,212	100%	155	774	20%
	T56A425P	1,858	4,399	4,399	100%	500	2,997	17%
	T56A425T	26	67	67	100%	14	41	34%
	T56A427AG	1,829	932	932	100%	1,915	1,915	100%
	T56A427AP	22,118	20,569	20,569	100%	21,510	21,510	100%
	T56A427AT	-	202	202	100%	119	119	100%
	T56A427G	675	-	-	0%	-	-	0%
	T56A427P	2,212	4,653	9,305	50%	4,755	4,755	100%
	T58GE400B	567	1,722	1,722	100%	1,623	1,623	100%
	T64GE416	-	-	-	0%	-	-	0%
	T64GE416A	14,657	-	-	0%	-	-	0%
	T64GE419	47,759	85,862	86,838	99%	68,920	72,605	95%
	T700GE401C	-	875	875	100%	924	924	100%
	T700GE401CL	4,814	4,301	4,301	100%	4,005	4,108	97%
	T700GE401CX	11,344	10,046	10,046	100%	8,026	8,026	100%
	T700GE401D	-	-	-	0%	-	-	0%
	TPE331-12	240	757	757	100%	579	579	100%
	V-22 PBTH	131,336	115,502	131,220	88%	126,519	142,902	89%
Other	14RQ2 - PUMA	8,407	8,035	8,035	100%	10,759	10,759	100%
	14RQA - BLACKJACK	64,096	42,434	40,352	105%	33,384	26,321	127%

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	14SEA - Scan Eagle - NSW	90,363	54,500	54,500	100%	-	-	0%
	14SEB - Scan Eagle - LAND	22,570	-	-	0%	-	-	0%
	14SEC - Scan Eagle - SEA	31,297	33,500	33,500	100%	-	-	0%
	14SED - Scan Eagle - 7th Fleet	29,897	30,722	30,722	100%	40,304	40,304	100%
	JSF	89,854	50,894	60,859	84%	73,598	95,928	77%
	Various	40,501	42,587	55,997	76%	40,202	57,500	70%
Software	14PRE - JMPS PRE	3,910	5,094	15,946	32%	4,617	17,872	26%
	AASP	17,002	5,248	20,057	26%	5,779	19,528	30%
	ADTS	-	-	-	0%	877	975	90%
	AEA	15,883	22,338	23,386	96%	15,409	19,730	78%
	AH-1	8,483	9,240	10,897	85%	8,502	903	942%
	ALR67	7,884	9,468	11,260	84%	6,294	11,485	55%
	ALRE	2,530	5,493	5,941	92%	5,206	6,367	82%
	AMCD	389	904	747	121%	749	961	78%
	ARC210	245	507	640	79%	620	676	92%
	AV-8B	15,237	12,904	15,212	85%	13,474	16,953	79%
	C-130FRT	683	200	3,122	6%	776	3,908	20%
	C2	254	231	305	76%	-	-	0%
	CAINS/EGI	89	135	137	99%	146	156	94%
	CH-53E	1,085	527	780	68%	906	1,049	86%
	CMV-22	3,559	2,429	5,813	42%	1,210	4,633	26%
	CSE/ATE	7,970	8,733	11,418	76%	7,921	12,311	64%
	E-2D	8,599	21,340	27,610	77%	20,000	42,491	47%

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E-6B	18,761	19,957	20,826	96%	24,941	27,616	90%
EA-18G	11,695	10,837	40,515	27%	10,644	33,155	32%
EMALS-AAG	6,761	7,465	7,711	97%	7,587	9,284	82%
F16	95	2,010	2,341	86%	4,100	2,397	171%
F5	614	242	499	49%	3,176	1,975	161%
FA-18 AD	2,818	9,515	12,874	74%	7,602	17,236	44%
FA-18 EF	15,770	6,520	21,350	31%	7,816	20,878	37%
GPS	221	203	278	73%	236	283	83%
GPWS	90	109	100	109%	265	297	89%
H-53K	1,417	3,479	4,130	84%	17,023	19,719	86%
HE-2K	3,424	2,975	5,688	52%	1,305	2,759	47%
INTREPID TIGER II	8,257	8,954	10,837	83%	8,791	11,065	79%
JMPS	-	-	-	0%	-	-	0%
KC-130J	2,404	4,156	4,954	84%	4,440	5,645	79%
LAS	267	1,080	953	113%	306	340	90%
LPIA	238	217	383	57%	353	408	87%
MANGL	-	-	-	0%	760	226	336%
MANNED RECON SYSTEMS	7,138	5,823	11,355	51%	5,744	20,583	28%
MDEWSSA	24,556	15,420	34,687	44%	20,054	39,381	51%
MH-60R/S	18,066	15,620	23,814	66%	15,232	26,816	57%
MINOTAUR	2,547	2,967	6,477	46%	1,674	8,645	19%
MISD	2,078	-	-	0%	1,240	-	0%
MQ-8	-	-	0	0%	-	-	0%
MSMA	2,233	2,798	3,933	71%	3,100	5,276	59%
MV-22	14,243	6,943	8,187	85%	14,664	18,531	79%

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		P-8	23,683	24,066	27,158	89%	24,992	32,809	76%
		Support	194	1,623	4,463	36%	1,674	4,575	37%
		T-45	1,382	3,167	3,929	81%	3,228	4,589	70%
		TAMMAC	914	529	1,446	37%	1,042	-	0%
		VH	4,296	9,223	10,899	85%	9,157	11,527	79%
	Support Equipment	Various	56,455	55,989	69,536	81%	55,266	70,232	79%
All Other Items Not Identified	N/A	14TMP - Tomahawk Mission Planning Center	24,558	24,777	24,777	100%	24,912	24,912	100%
		AMCM	11,627	23,499	23,499	100%	10,278	10,278	100%
		AQM-37C	-	-	-	0%	-	-	0%
		BQM-177	3,865	5,199	5,506	94%	4,637	4,951	94%
		BQM-34S	2,556	2,799	2,809	100%	3,254	3,267	100%
		BQM-74E	1,093	554	558	99%	-	-	0%
		Countermeasures	1,813	1,864	1,864	100%	2,065	2,065	100%
		EAF	15,096	11,346	12,612	90%	8,761	12,284	71%
		Engine Containers	5,660	5,834	5,968	98%	6,017	6,017	100%
		GQM-163A	5,665	6,861	7,037	97%	6,807	7,117	96%
		ITALD	218	222	222	100%	226	226	100%
		MATCAL	4,990	4,890	5,959	82%	5,400	6,123	88%
		MINES	1,254	1,279	1,279	100%	1,305	1,305	100%
		MOBILE LAND TARGETS	923	1,031	1,051	98%	1,036	1,051	99%
		NATO Seasparrow	955	3,953	3,953	100%	4,792	4,792	100%
		Other	151,140	135,468	136,040	100%	143,565	144,062	100%
		Other End Items	61,037	75,541	75,596	100%	82,357	82,393	100%
		SMCM	1,816	1,881	1,881	100%	1,918	1,918	100%

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		Sonar Towed Array	7,017	7,173	7,173	100%	7,376	7,376	100%	
		Support	3,028	2,723	3,306	82%	2,601	3,372	77%	
		SURTASS	16,434	17,003	17,003	100%	16,827	16,827	100%	
		TA/AS-TTSP	1,259	1,496	1,510	99%	1,505	1,516	99%	
		TMSS	4,074	4,818	4,915	98%	4,683	4,697	100%	
Electronics and Communications Systems	Electronics and Communications Equipment	ALQ-99	11,351	8,247	8,830	93%	8,503	8,610	99%	
	End Item	CEC	13,541	14,740	14,740	100%	25,607	25,607	100%	
		Manned Recon	15,753	14,449	15,470	93%	15,621	15,810	99%	
		Navigation	5,474	8,086	8,086	100%	8,942	8,942	100%	
		Other End Items	23,831	28,398	28,398	100%	32,339	32,339	100%	
	Other	MATCALs	4,453	4,789	5,667	85%	4,548	5,776	79%	
	Software	14DTA - JMPS	14,770	13,424	13,424	100%	10,463	10,463	100%	
	Subassemblies	P-3 Beartrap	700	654	700	93%	700	700	100%	
	Missiles	Missile Accessories and Components	14TOM - Tactical Tomahawk	7,955	8,702	8,702	100%	8,876	8,876	100%
			Other	14,336	12,132	12,132	100%	14,913	14,913	100%
		Various	60,765	104,632	104,632	100%	121,160	121,160	100%	
Other		14D1T - AARGM ER	-	-	-	0%	3,112	3,862	81%	
		14D1T - AMRAAM	21,146	16,586	30,391	55%	15,693	31,234	50%	
		14D1T - ARM	9,195	8,376	11,565	72%	8,252	11,323	73%	
		14D1T - CMBRE	4,418	3,635	4,586	79%	3,717	4,678	79%	
		14D1T - CORE	8,217	20,109	20,274	99%	20,358	25,196	81%	
		14D1T - HARPOON	13,155	15,540	25,528	61%	16,379	28,483	58%	
		14D1T - HARPOON SUBS	21,554	16,394	38,913	42%	14,778	43,081	34%	

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14D1T - JAGM	1,113	1,430	1,430	100%	1,099	1,205	91%
14D1T - LRASM	8,602	8,801	8,977	98%	8,554	9,266	92%
14D1T - MALD	-	-	-	0%	-	-	0%
14D1T - PGMs	4,029	3,713	4,824	77%	4,174	4,822	87%
14D1T - SIDEWINDER (9M)	4,087	3,509	4,848	72%	3,552	4,909	72%
14D1T - SIDEWINDER (9X)	4,845	20,817	29,570	70%	17,257	22,846	76%
14D1T - SIDEWINDER AIM-9X	-	1,092	1,092	100%	-	-	0%
14D1T - SLAM-ER	4,545	4,006	5,349	75%	4,049	4,802	84%
14D1T - WAM WLST	500	515	624	83%	525	636	83%
14D1T-IT AWIS	6,303	6,654	6,832	97%	6,748	6,969	97%
14PRE - AMRAAM PRE	-	-	-	0%	1,683	3,366	50%
14PRE - ARM PRE	1,310	7,314	22,188	33%	11,000	22,632	49%
14PRE - BRU61	-	-	-	0%	2,078	6,998	30%
14PRE - CORE PRE	-	-	1,372	0%	1,617	1,617	100%
14PRE - DAW/JDAM PRE	1,756	1,101	2,680	41%	1,740	4,360	40%
14PRE - HARPOON/SLAMER PRE	1,680	937	3,116	30%	956	3,176	30%
14PRE - JSOW PRE	3,940	1,998	6,118	33%	2,892	9,456	31%
14PRE - LRASM	1,666	2,497	14,816	17%	4,679	15,112	31%
14PRE - MALD-N	-	-	-	0%	-	22,580	0%
14PRE - SDB II	-	-	-	0%	2,948	8,420	35%
14PRE - SIDEWINDER AIM-9X PRE	-	-	-	0%	2,005	3,802	53%

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Ordnance Weapons and Munitions	Software	AMRAAM	874	1,736	3,066	57%	-	860	0%
		SIDEWINDER	1,646	1,880	3,320	57%	-	3,319	0%
	Surface Communications and Control Systems	ARM	-	-	(90)	0%	-	-	0%
		DAW/JDAM	-	-	-	0%	-	-	0%
		HARPOON/SLAMER	-	-	-	0%	-	-	0%
		JSOW	-	-	-	0%	-	-	0%
		LRASM	-	-	0	0%	-	-	0%
	End Item	GUNS	6,594	7,009	7,009	100%	7,726	7,726	100%
	Other	14D2T - AAE	21,057	20,290	20,758	98%	15,707	22,886	69%
		14D2T - AMMO	1,248	1,245	1,393	89%	1,197	1,347	89%
		14D2T - BOMBS/DAW	7,785	7,709	9,927	78%	7,284	10,501	69%
		14D2T - BRU-61	-	1,355	1,410	96%	1,914	1,931	99%
		14D2T - CADs/PADs (AEPS)	30,811	18,895	19,245	98%	20,758	21,251	98%
		14D2T - COUNTERMEASURES	4,113	4,457	5,062	88%	4,209	5,427	78%
		14D2T - GUNS	16,533	9,395	9,498	99%	10,246	10,457	98%
		14D2T - JATOS	653	1,037	1,160	89%	870	870	100%
		14D2T - JDAM	3,056	3,200	3,224	99%	2,908	3,020	96%
	14D2T - JSOW	5,500	5,962	8,807	68%	7,184	9,255	78%	
	14D2T - PYROTECHNICS	605	635	717	89%	580	617	94%	
	14D2T - ROCKETS & LAUNCHERS	4,534	3,888	4,998	78%	3,430	3,434	100%	
	14D2T -SDB II	1,805	2,598	3,686	70%	4,125	4,524	91%	

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		14DWE - FWST	8,422	7,509	8,860	85%	8,218	9,037	91%
Ships	Continuous Maintenance	AMPHIBS	24,701	21,059	21,059	100%	15,163	15,163	100%
		CG	22,590	27,034	27,034	100%	3,161	3,161	100%
		DDG	74,291	83,310	83,310	100%	108,542	108,542	100%
		DDG 1000	667	7,838	7,838	100%	-	-	0%
		LCAC	6,638	8,043	8,043	100%	9,820	9,820	100%
		LCS	58,694	81,849	81,849	100%	62,943	62,943	100%
		LSD	-	-	-	0%	-	-	0%
		MINESWEEPERS	464	1,144	1,144	100%	1,022	1,022	100%
		Other	213,437	159,396	159,396	100%	92,558	92,558	100%
		Other	AFDL-AFDM-ARS	458	2,935	3,409	86%	3,516	3,789
	AGF-LCC		806	-	-	0%	-	-	0%
	AMPHIBS		113,854	101,650	112,177	91%	98,149	103,431	95%
	ARDM-AS		19	-	-	0%	-	-	0%
	AS-ARDM		-	834	834	100%	783	783	100%
	CG		79,398	77,290	95,863	81%	71,076	91,460	78%
	CTSD		-	3,842	3,842	100%	3,891	3,891	100%
	CV-CVN		57,882	61,098	63,115	97%	49,825	50,874	98%
	DDG		317,378	352,625	361,588	98%	343,838	327,005	105%
	DDG-1000		-	-	-	0%	-	-	0%
	LCS	173,578	218,010	218,961	100%	190,661	202,333	94%	
MCM-MHC (A)	3,886	13,024	19,241	68%	17,363	24,424	71%		
PC	21,864	4,518	5,608	81%	7	7	100%		
Safety PE	-	4,457	4,985	89%	4,597	5,048	91%		
SSBN	188,519	215,765	214,130	101%	211,929	208,674	102%		

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	SSN-MTS-SSGN	272,335	279,731	279,887	100%	245,453	262,341	94%
	SSN-SSGN	685,757	959,615	959,615	100%	920,232	920,232	100%
Ship Maint	AFDL-AFDM-ARS	-	269	269	100%	276	276	100%
	AGF-LCC	32,267	27,696	27,696	100%	29,884	29,884	100%
	AMPHIBS	458,234	887,937	888,919	100%	893,546	893,546	100%
	ARDM-AS	34,982	-	25,000	0%	-	-	0%
	AS-ARDM	10,119	1,823	1,842	99%	22,769	22,769	100%
	CG	133,947	119,291	119,791	100%	109,559	109,559	100%
	CTSD	-	6,001	6,001	100%	6,893	6,893	100%
	CV-CVN	2,147,216	1,949,169	1,955,579	100%	2,148,369	2,159,108	100%
	CV-CVN (SRB)	258	236	236	100%	236	236	100%
	DDG	752,402	652,709	654,310	100%	693,954	693,954	100%
	DDG-1000	-	-	-	0%	-	-	0%
	ESB	4,879	6,299	6,299	100%	6,388	6,388	100%
	FFG (A)	-	-	-	0%	-	-	0%
	LCC	289	270	270	100%	481	481	100%
	LCS	158,735	324,811	325,401	100%	311,089	311,089	100%
	LHA-LHD-LPD-LSD	6,778	13,876	13,876	100%	14,886	14,886	100%
	MCM-MHC (A)	43,701	67,564	67,570	100%	62,796	62,796	100%
	PC	7,776	4,354	4,354	100%	7	7	100%
	SSBN	197,299	259,971	259,971	100%	299,009	299,009	100%
	SSN	-	-	-	0%	50,000	50,000	100%
	SSN-MTS-SSGN	2,898,024	2,089,975	2,292,589	91%	2,561,404	2,567,378	100%
	SSN-SSGN	1,253,035	1,391,118	1,391,221	100%	1,530,057	1,530,057	100%
Total OMN		15,022,345	15,334,687	16,463,678	93%	16,242,931	17,024,379	95%

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OMNR	Aircraft	Aircraft and Engine Accessories and Components							
		C-130	-	1,557	1,615	96%	917	932	98%
		KC-130J	789	985	1,094	90%	900	1,019	88%
		UC-12W	119	-	-	0%	19	19	100%
		V-22 PBL	8,580	4,682	5,200	90%	-	-	0%
		Basic Aircraft							
		AH-1Z	-	-	1,099	0%	-	-	0%
		C-130T	21,304	34,192	47,868	71%	33,273	43,029	77%
		C-37A	1,274	-	-	0%	1,924	1,924	100%
		C-37B	5,517	-	-	0%	2,272	2,272	100%
		C-40A	8,283	7,447	9,368	79%	10,487	12,582	83%
		CH-53E	-	5,637	5,637	100%	5,603	5,603	100%
		DRI REPR	297	810	810	100%	420	427	98%
		EA-18G	-	-	466	0%	-	-	0%
		EMER REPR	7,549	14,306	15,841	90%	9,998	10,070	99%
		F-16C	-	-	-	0%	4,123	4,123	100%
		F-5F	-	-	-	0%	3,068	3,069	100%
		F-5N	14,513	20,749	26,677	78%	18,410	24,547	75%
		FA-18 HFH	-	-	-	0%	-	-	0%
		FA-18C	-	-	-	0%	-	-	0%
		FA-18E	1,458	-	-	0%	728	2,183	33%
		FA-18F	-	-	-	0%	728	1,455	50%
		KC-130J	6,269	10,997	10,997	100%	8,470	8,817	96%
		KC-130T	21,170	10,997	10,997	100%	9,152	10,481	87%
		MH-53E	14,195	5,256	5,256	100%	5,252	5,252	100%
		MH-60R	1,213	2,675	4,086	65%	1,460	2,921	50%

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	MH-60S	3,227	3,798	4,855	78%	2,808	4,212	67%
	MV-22B	300	2,648	2,648	100%	3,747	7,493	50%
	SURCHARGE	133	-	-	0%	-	-	0%
	UC-12F	-	-	-	0%	396	792	50%
	UC-12W	-	-	-	0%	-	-	0%
	UC-35C	150	-	-	0%	-	313	0%
	UH-1Y	-	1,397	4,190	33%	3,941	2,547	155%
Engine	CFM567B24	2,868	4,160	4,160	100%	4,578	4,578	100%
	CFM567B27A	-	-	-	0%	2,015	2,015	100%
	COM FLD TEAM	-	13	23	57%	90	101	89%
	F414GE400C	1,539	2,547	2,865	89%	2,600	3,342	78%
	F414GE400F	668	1,033	1,205	86%	1,300	1,734	75%
	F414GE400H	976	1,284	1,284	100%	1,253	1,462	86%
	F414GE400L	852	2,020	2,309	87%	2,750	3,536	78%
	F414GE400S	836	1,539	1,539	100%	1,358	1,585	86%
	J85GE21C	8,424	11,567	19,279	60%	15,359	17,351	89%
	KC-130J	14,155	14,689	16,310	90%	24,288	27,427	89%
	PT6A42	905	-	-	0%	163	163	100%
	PT6A60	466	481	481	100%	207	207	100%
	PWC535A	574	2,052	2,052	100%	817	817	100%
	T56A16G	964	1,809	1,809	100%	1,695	2,157	79%
	T56A16P	4,254	6,345	6,345	100%	3,492	7,482	47%
	T56A16T	-	147	147	100%	164	178	92%
	T64GE416A	1,832	2,018	2,018	100%	1,749	1,749	100%
	T64GE419	1,921	-	-	0%	-	-	0%
	T700GE401C	858	1,313	1,313	100%	924	924	100%

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	T700GE401CL	178	165	165	100%	101	101	100%
	T700GE401CX	378	433	433	100%	-	208	0%
	T700GE401D	-	-	-	0%	-	-	0%
	V-22 PBTH	5,880	5,487	6,094	90%	3,997	4,516	89%
Total OMNR		164,868	187,235	228,535	82%	196,996	237,715	83%

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<i>Dollars in thousands</i>				FY 2022	FY 2023		FY 2024	
APPN	Maintenance Activity	Maintenance Type	Weapon System	Total	Total Funded	Total Required	Total Funded	Total Required
RD TEN	Aircraft	Aircraft and Engine Accessories and Components	F414GE400C	295	390	390	645	645
			F414GE400F	174	225	225	174	174
			F414GE400H	185	248	248	325	325
			F414GE400L	324	430	430	292	292
			F414GE400S	212	283	283	282	282
			FA-18C	-	-	-	-	-
			FA-18D	397	-	-	-	-
			FA-18E	-	-	-	329	329
			FA-18F	804	3,119	3,119	2,503	2,503
			H-1	-	2,769	2,769	-	-
			KC-130T	12,852	6,435	6,435	8,296	8,296
			MH-60R	1,241	1,375	1,375	1,346	1,346
			MH-60S	3,167	3,932	3,932	2,505	2,505
			NP-3D	6,000	-	-	4,500	4,500
			Other	9,894	10,401	10,401	3,743	3,743
			T56A14G	147	151	151	156	156
			T56A14P	477	492	492	496	496
			T56A14T	13	14	14	14	14
			T56A16G	147	300	300	312	312
			T56A16P	477	940	940	992	992
			T56A16T	13	14	14	14	14
			T56A427G	-	305	305	317	317
			T56A427T	-	57	57	31	31
			T700GE401CL	68	90	90	303	303
			T700GE401CX	173	220	220	539	539
			TH-57C	-	690	690	-	-
			Various	10,637	11,345	27,233	18,314	27,777
Total RD TEN			47,697	44,225	60,113	46,428	55,891	
APN	Aircraft	Aircraft and Engine Accessories and Components	F-16	1,150	2,441	2,441	-	-

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F402RR408A	3,800	3,876	4,652	3,876	4,652
F404/F414	590	600	600	600	600
F-5	4,068	-	-	3,290	3,290
JSF	4,923	5,688	314,105	35,007	280,638
JSF Correction of Deficiencies	58,129	75,686	154,057	82,191	152,865
MQ-8	3,249	-	-	684	684
Multi Platform	406	414	414	414	414
T56A425T	418	426	418	426	418
T64	460	470	470	470	470
V22 AC Bus Ties	482	-	-	147	147
V22 Aft Sponson	-	297	297	503	503
V22 Aft Sponson Delta Kit	-	-	-	-	-
V22 CMV COMMS Upgrade / LINK 16	1,236	1,257	3	1,704	4
V22 CMV Conversion Area Harness	2,359	3,599	3,599	2,440	2,440
V22 CMV Garmin	305	349	349	237	237
V22 Cockpit Voice Recorder (CVR)	918	1,522	1,522	1,055	1,055
V22 Conversion Area Harness	5,177	5,265	5,265	5,355	5,355
V22 DVE/HMD	-	-	-	-	-
V22 Engine Thermo Couple Harness	617	-	-	213	213
V22 IASE/ DV2 CONFIG A-C	3,449	6,027	6,027	1,784	1,784
V22 IASE / DV2 CONFIG B-C	883	980	980	997	997
V22 Iridium Antenna	-	170	170	210	210
V22 Manual Override Switches (MOS)	209	591	591	300	300
V22 MCOI BLK C	5,287	3,010	3,010	-	-
V22 MNM	-	-	-	-	-
V22 Nacelle Improvements (TNI)	-	-	-	-	-
V22 PDS	-	-	-	-	-
V22 Prop Rotor Hub Spring & Drive Link	-	3,069	3,069	-	-
V22 Rudder Reliability	-	-	-	-	-
V22 TCAS Delta Kits	-	-	-	-	-

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	V22 Traffic Collision Avoidance System (TCAS)	757	1,090	1,090	-	-
	Various	612	1,124	3,139	3,957	12,214
Basic Aircraft	AH-1Z/UH-1Y	2,350	11,362	11,362	11,342	11,342
	AV-8B	32	10	15	792	550
	C-130	1,540	238	353	-	-
	C-130T	3,140	17,125	17,125	11,014	11,014
	C-2 Brakes	683	-	-	-	-
	C-2 Critical Components	-	-	-	-	-
	CH-53K	11,526	19,907	29,568	16,670	11,575
	CMV-22	54	89	250	80	250
	COM AVC	6,732	11,026	26,549	19,143	36,325
	E-2	616	251	702	256	798
	E-2 / Datalinks	3,799	1,333	1,333	1,900	1,900
	E-2 / SIPR Chat	6,742	6,386	6,386	1,396	1,396
	E-2 / Structural Enhancement	889	2,510	2,510	1,037	1,037
	E-2 / Structural Enhancement - ABS	-	-	-	-	-
	E-2 / Structural Enhancement - WCS	2,315	2,287	2,287	2,331	2,331
	E-2 / Tech Upgrades	667	1,180	1,180	1,204	1,204
	E-2D / Advanced Radar Processor	1,793	2,328	2,328	1,400	1,400
	E-2D / Aerial Refueling	21,744	24,092	24,092	24,550	24,550
	E-2D / ENTR	1,401	1,353	1,353	1,212	1,212
	E-2D / ESM	-	790	790	885	885
	E-2D / NAVWAR	909	3,372	3,372	2,483	2,483
	E-6B Carbon Brakes A Kits Installation	-	-	-	-	-
	E-6B FQIS A Kits Installation	133	-	-	-	-
	E-6B Fuel Tank Sealant Upgrade A Kits Installation	9,304	9,384	9,384	9,725	9,725
	E-6B Kapton Engine Struts A Kits Installation	144	147	147	193	193
	E-6B Kapton Lower Lobe A Kits Installation	3,728	2,852	2,852	103	103
	E-6B Kapton Tail A Kits Installation	832	866	866	995	995

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E-6B APU A Kit Installation	-	5,785	5,785	6,138	6,138
E-6B APU Exhaust Box B Kits Installation	-	-	-	-	-
E-6B Ballast A Kit Installation	-	550	550	-	-
E-6B Cockpit Upgrade A Kits Installation	-	-	-	-	-
E-6B Color Weather Radar A Kits Installation	-	-	-	-	-
E-6B FAB-T A Kit Installation	-	5,229	5,229	6,669	6,669
E-6B Flight Deck Seats A Kits Installation	-	-	-	-	-
E-6B GPS ADAP A Kit Installation	408	416	416	424	424
E-6B HPTS A Kit Installation	-	-	-	-	-
E-6B Kapton Forward Lobe 1B A Kits Installation	-	-	-	-	-
E-6B Kapton Wings A Kits Installation	265	270	270	-	-
E-6B KGR-72 A Kit Installation	-	-	-	-	-
E-6B MCM A Kit Installation	-	1,943	1,943	4,509	4,509
E-6B MR-TCDL Equipment B Kits Installation	-	9,884	9,884	12,673	12,673
E-6B PNVC B Kit Installation	-	1,650	1,650	1,100	1,100
E-6B RS B KIT Installation	-	1,288	1,288	6,641	6,641
E-6B SLEP Phase 1B A Kits Installation	2,838	2,895	2,895	2,953	2,953
EP-3E	2,000	1,000	1,000	943	943
F/A-18	8,314	2,622	7,325	5,356	16,716
F/A-18 A++/C+ USMC					
F/A-18 UPGRADE	378	3,448	3,448	2,011	2,011
F/A-18 A-D Readiness	7,717	19,955	19,955	26,871	26,871
F/A-18 A-D SLMP	10,289	13,026	13,026	19,906	19,906
F/A-18 AEA-18G - UNIQUE	13,961	13,217	19,353	36,018	38,182
F/A-18 A-F AESA	1,782	5,391	5,391	2,748	3,984
F/A-18 A-F ATFLIR	816	952	1,371	2,268	6,105
F/A-18 A-F Core Avionics Upgrade	701	38,713	38,713	27,535	50,516

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	F/A-18 A-F EW Unique	939	1,009	1,009	458	458
	F/A-18 A-F JHMCS	529	1,606	1,606	-	-
	F/A-18 A-F Network Centric Ops	1,196	11,940	11,940	16,534	18,059
	F/A-18 Communication Systems	605	7,032	7,032	16,380	16,380
	F/A-18 Digital Communications System (DCS)	-	-	-	-	-
	F/A-18 E/F/G Correction of Operational Discrepancies	29,694	21,111	33,401	36,190	49,461
	F/A-18 EF SLEP	-	-	-	-	-
	F/A-18 EOIR Modernization	-	-	-	1,920	1,920
	F/A-18 PE Mitigation	14,481	8,838	20,022	10,506	25,796
	F/A-18 Power and Propulsion	-	-	-	794	794
	F-5	16,417	16,380	16,380	12,410	12,410
	H-1	-	78	116	253	176
	KC-130J	29,862	29,737	29,737	10,148	10,148
	MH-60R	3,900	3,100	3,100	3,338	3,338
	MH-60S	345	404	579	850	850
	MQ-25	-	-	-	-	-
	MQ-4 Triton	5,859	7,295	20,381	14,667	45,776
	MQ-8	172	278	777	14	43
	MV-22B	-	-	-	360	250
	P-8 MMA	1,688	-	-	-	-
	P-8A	-	-	-	44,670	44,670
	RQ-21A	-	-	-	-	-
	T38	-	-	-	-	-
	T45	14,055	21,654	21,654	10,595	10,595
	T-6A/B	407	2,338	2,338	2,358	2,358
	TH57	166	428	428	-	-
	TH73A	-	-	-	1,632	1,632
	UH-1Y	1,728	1,114	1,114	1,147	1,147
	VH-92A	18,891	1,220	1,220	5,500	5,500
Electronics and Communications Equipment	AH-1Z	-	-	-	338	338

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			AV-8B	-	-	-	-	-
			CH-53E	254	-	-	-	-
			CMV-22	-	54	54	930	930
			E-6B	46	-	-	-	-
			EA-18G	262	1,398	1,398	782	782
			F/A-18 E/F	1,466	1,478	1,478	2,098	2,098
			F-5	-	-	-	-	-
			KC-130J	264	422	422	706	706
			KC-130T	206	-	-	200	200
			MH-60R	1,404	-	-	-	-
			MV-22	-	130	130	930	930
			UH-1Y	-	-	-	292	292
		Other	CH-53K	-	11,797	11,797	15,067	15,067
			CH-53K ENG	572	-	-	-	-
			H-53E	1,342	2,387	2,387	6,406	6,406
		Support Equipment	MQ-25A Eng	-	-	-	-	-
			AV-8B	51	-	-	-	30
			CASS	-	18	50	38	118
			CH-53K	-	-	-	48	33
			CSE AVC	2	10	28	13	41
			E-2D	-	-	-	19	60
			EA-18G	450	156	435	319	995
			H-1 PSE	-	-	-	-	-
			MQ-4 Triton	11	-	-	-	-
			MQ-8	9	-	-	-	-
			VH-92A	86	-	-	-	-
	Electronics and Communications Systems	Electronics and Communications Equipment	Countermeasures	3,543	20,266	20,266	15,240	15,240
			N/A	200	-	-	-	-
			Next Gen Jammer	-	1,520	4,246	3,401	10,615
		Other	CSE NON-AVIONICS	1	2	5	23	72
			NJG PSE	-	-	-	-	-
Total APN				381,128	540,273	1,006,094	656,908	1,103,813
OPN	All Other Items Not Identified	N/A	MHU-191/M CILOP	1,662	1,620	1,620	-	-

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Electronics and Communications Systems	End Item	SSN / SSGN	5,387		7,170	7,170	9,916	7,385
	Software	JMPS	2,834		3,080	3,080	3,141	3,141
	Carrier Incremental Availabilities	CV-CVN	69,018		52,641	-	76,818	-
Ships	Continuous Maintenance	CVN	18,141		35,132	35,132	27,336	27,336
		SSBN/SSGN	642		5,079	5,079	2,519	2,519
		SSN	59,642		68,665	68,665	64,908	64,908
	Ship Maint	AFDL-AFDM-ARS	19,584		-	-	-	-
		AMPHIBS	463,153		441,136	480,150	665,905	665,905
		CG	-		-	-	-	-
		CV-CVN	147,931		-	-	258,576	231,223
		DDG	621,299		741,956	761,083	969,122	994,967
		LCS	55,684		59,440	59,543	252,710	252,710
		SSN-MTS-SSGN	-		400,000	400,000	600,000	600,000
Total OPN			1,464,977		1,815,919	1,821,522	2,930,951	2,850,094