

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



JUSTIFICATION OF ESTIMATES
MARCH 2023

Operation and Maintenance, Navy Reserve
(OMNR)

The estimated cost of this report for the Department of the Navy (DON) is \$58,805.

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.

Department of the Navy
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 Exhibit PBA-19 Appropriation Highlights
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2022 Actual /1	Price Growth	Program Growth	FY 2023 Enacted /2	Price Growth	Program Growth	FY 2024 Request /3
Operation and Maintenance, Navy Reserve	1,169.5	49.5	59.0	1,278.1	5.8	96.9	1,380.8

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2024, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, expeditionary warfare assets, and their associated weapons. The cost of operating and maintaining Marine Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 253 in FY 2024.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve Force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states including the territories of Puerto Rico and Guam. There are expected to be 111 Navy Reserve Centers, eight hangars, and three Naval Air Station-Joint Reserve Bases in the Reserve Force at the end of FY 2024. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

As we look to a future of greater global trade and greater unpredictability, our maritime power is crucial. Readiness touches all elements of our Navy – from our aviation depots to the flying hours our Sailors use to hone their skills. Over the last several years, the Navy has improved its readiness through sustained funding and a relentless focus on reform, ensuring good stewardship of taxpayer dollars. We remain committed to sustaining these gains to field a ready and lethal force.

One Navy-Marine Corps Team. The DON will strive to “achieve seamless integration, communication, and collaboration across the DON.” The Department will achieve this goal through building “a strong culture, of communication, collaboration, trust and transparency across the DON, supported with appropriate tools and processes.” The DON will prioritize the modernization of business systems, driving towards a more data-driven decision-making culture. We will strive for a “common understanding of maritime challenges” and the DON’s contribution to joint operations.

The FY 2024 budget maintains and enhances military readiness with our perform-to-plan initiatives that have improved aircraft mission capable rates. Performance improvements in recent years have enabled the Navy and Marine Corps to execute larger portions of the full readiness requirements. In aviation readiness, higher aircraft mission capable rates enable pilots to execute more of their training matrix, completing more “sets” and “reps” and improving proficiency. Our emphasis has been on turning material readiness into warfighting readiness. In shore readiness, we prioritize critical shore investments that increase Reserve Force readiness and utilities infrastructure repairs. Finally, the FY 2024 budget takes care of people by providing increased focus on education, eradication of sexual harassment within our ranks, as well as emphasis on the mental and physical readiness of our fighting force and their families.

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 (\$ in Millions)

The FY 2024 estimate of \$1,380.8 million includes a price increase of \$5.8 million and program increase of \$96.9 million. The summary of major program changes is explained below.

	FY 2022 Actual /1	Price Growth	Program Growth	FY 2023 Enacted /1	Price Growth	Program Growth	FY 2024 Request /1
Budget Activity 1: Operating Forces	1,154.6	49.0	57.9	1,261.5	5.1	96.7	1,363.3
Budget Activity 4: Administrative and Service-wide Support	14.9	0.5	1.1	16.5	0.7	0.3	17.5

In BA 1 (Operating Forces), the FY 2024 request includes a price increase of \$5.1 million and a program increase of \$96.7 million. Major programmatic changes in BA 1 include an increase in Flight Operations (1A1A) as a result of higher contract maintenance costs to support the F-5F, F-5N, C-37A, C37B, and F-16C platforms. The on-boarding of (12) F-16C's necessitates extensive up-fitting and modifications in order to prepare them for use by Navy Reserve for Adversary support missions, which directly contributes to Active Component warfighting readiness. Additionally, the largest programmatic change is contributed by the transfer of funds from Operation and Maintenance, Navy to Operation and Maintenance, Navy Reserve in Combat Support Forces (1C6C) to support the transition of operational control of the Expeditionary Combat Readiness Center to Navy Reserve Forces Command, as well as to support the total cost ownership of all Navy Expeditionary Reserve Forces which includes: Naval Construction Forces, Maritime Expeditionary Security Forces, and Naval Expeditionary Logistics Forces. Facilities, Sustainment, Restoration, and Modernization (BSMR) funds activities to ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements for the duration of their economic lives, and programmatic increase in funding supports the unresolved extreme weather disaster related damages outstanding across the Navy Reserve Force that impact safety of life and equipment. Finally, the need for critical air worthiness inspections of airframes and phased depot maintenance / planned maintenance interval for numerous platforms is driving a programmatic increase in Aircraft Depot Maintenance (1A5A), which contributes to the safety and reliability of mission capable aircraft.

In BA 4 (Administration and Service-wide Support), the FY 2024 request includes a price increase of \$0.7 million and a program increase of \$0.3 million. Major programmatic changes in BA 4 include an increase in Military Manpower and Personnel Management (4A4M) in support of the Chief of Naval Operations' Manpower, Personnel, Training, and Education (MPT&E) transformation initiative, which affects the Navy Reserves' ability to provide nearly 57,200 Reservists with warfighting training and experience.

Footnote:

1/ FY 2022 includes \$9.7 million million in OOC Actuals. FY 2023 includes \$14.5 million in OOC Enacted. FY 2024 includes \$2.7 million for the OOC Budget Estimate.

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

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Department of the Navy					
Operation and Maintenance, Navy Reserve	1,169,533	1,278,050		1,278,050	1,380,810
Total Department of the Navy	1,169,533	1,278,050		1,278,050	1,380,810
Total Operation and Maintenance Title plus Indefinite Accounts	1,169,533	1,278,050		1,278,050	1,380,810
Total Operation and Maintenance Title	1,169,533	1,278,050		1,278,050	1,380,810

*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).

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

<u>1806N Operation and Maintenance, Navy Reserve</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
TOTAL, BA 01: Operating Forces	1,154,570	1,261,521		1,261,521	1,363,283
TOTAL, BA 04: Administration and Service-Wide Activities	14,963	16,529		16,529	17,527
Total Operation and Maintenance, Navy Reserve	1,169,533	1,278,050		1,278,050	1,380,810

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N	010	1A1A	Mission and Other Flight Operations	624,789	713,544		713,544	731,113
1806N	020	1A3A	Intermediate Maintenance	9,561	11,134		11,134	10,122
1806N	030	1A5A	Aircraft Depot Maintenance	135,464	161,392		161,392	167,811
1806N	040	1A6A	Aircraft Depot Operations Support	315	494		494	103
1806N	050	1A9A	Aviation Logistics	29,403	25,843		25,843	29,185
Total Air Operations				799,532	912,407		912,407	938,334

Combat Operations/Support

1806N	060	1C1C	Combat Communications	17,707	20,135		20,135	20,806
1806N	070	1C6C	Combat Support Forces	140,105	133,293		133,293	186,590
1806N	080	1CCY	Cyberspace Activities	301	289		289	296
Total Combat Operations/Support				158,113	153,717		153,717	207,692

*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).

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

				FY 2022	FY 2023 Less Supplementals	FY 2023 Supplementals	FY 2023 Total	FY 2024
				Actuals	Enactment	Enactment*	Enactment	Request
<u>1806N Operation and Maintenance, Navy Reserve</u>								
<u>Base Support</u>								
1806N	090	BSIT	Enterprise Information	25,926	27,189		27,189	32,467
1806N	100	BSMR	Sustainment, Restoration and Modernization	67,305	49,784		49,784	63,726
1806N	110	BSSR	Base Operating Support	103,694	118,424		118,424	121,064
Total Base Support				196,925	195,397		195,397	217,257
Total, BA 01: Operating Forces				1,154,570	1,261,521		1,261,521	1,363,283
<u>Budget Activity 04: Administration and Service-Wide Activities</u>								
<u>Servicewide Support</u>								
1806N	120	4A1M	Administration	1,464	1,986		1,986	2,025
1806N	130	4A4M	Military Manpower and Personnel Management	11,793	12,550		12,550	13,401
Total Servicewide Support				13,257	14,536		14,536	15,426
<u>Logistics Operations & Technical Support</u>								
1806N	140	4B3N	Acquisition and Program Management	1,623	1,993		1,993	2,101
Total Logistics Operations & Technical Support				1,623	1,993		1,993	2,101
<u>Cancelled Accounts</u>								
1806N	150	4EMM	Cancelled Account Adjustments	44				

*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).

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

	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
1806N Operation and Maintenance, Navy Reserve					
1806N 160 4EPJ Judgment Fund	39				
Total Cancelled Accounts	83				
Total, BA 04: Administration and Service-Wide Activities	14,963	16,529		16,529	17,527
Total Operation and Maintenance, Navy Reserve	1,169,533	1,278,050		1,278,050	1,380,810

*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).

Summary of Operations	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Operation Enduring Sentinel - CONUS (OES-C)	-	6,100	2,647
Operation Enduring Sentinel - In Theater (OES-T)	-	3,575	-
Operation Freedom Sentinel - In CONUS (OFS-C)	1,103	-	-
Counter ISIL Operations - In Country (OIR-IC)	4,036	4,015	-
Counter ISIL Operations - In Theater (OIR-T)	3,349	783	-
Enduring Theater Requirements and Related Missions	1,335	-	-
Overseas Operations Costs Total	9,823	14,473	2,647

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	89,431	0	4.12 %	3,689	40	93,160	0	5.03 %	4,683	3,572	101,415
103 Wage Board	9,741	0	4.14 %	403	947	11,091	0	5.03 %	558	-1,064	10,585
105 Separation Liability (FNDH)	35	0	0.00 %	0	-35	0	0	0.00 %	0	0	0
107 Voluntary Separation Incentive Pay	25	0	0.00 %	0	215	240	0	0.00 %	0	-240	0
111 Disability Compensation	1,001	0	0.00 %	0	26	1,027	0	0.00 %	0	-287	740
121 PCS Benefits	0	0	0.00 %	0	0	0	0	0.00 %	0	8	8
TOTAL 100 Civilian Personnel Compensation	100,233	0		4,092	1,193	105,518	0		5,241	1,989	112,748
300 Travel											
308 Travel Of Persons	51,114	0	2.10 %	1,072	-7,074	45,112	0	2.20 %	991	2,166	48,269
TOTAL 300 Travel	51,114	0		1,072	-7,074	45,112	0		991	2,166	48,269
400 WCF Supplies											
401 DLA Energy (Fuel Products)	139,454	0	11.16 %	15,563	34,290	189,307	0	-11.48 %	-21,733	-16,078	151,496
412 Navy Managed Supplies and Materials	30,532	0	14.90 %	4,550	-3,778	31,304	0	-1.92 %	-601	1,376	32,079
416 GSA Managed Supplies and Materials	2,052	0	2.10 %	43	5,271	7,366	0	2.00 %	147	3,823	11,336
417 Local Purchase Managed Supplies and Materials	2,051	0	2.10 %	43	-290	1,804	0	2.00 %	36	3,072	4,912
421 DLA Material Supply Chain (Clothing and Textiles)	2,423	0	1.03 %	25	484	2,932	0	6.38 %	187	4,520	7,639
422 DLA Material Supply Chain (Medical)	927	0	0.65 %	6	43	976	0	6.15 %	60	316	1,352
424 DLA Material Supply Chain (Weapon Systems)	64,172	0	11.72 %	7,521	-15,255	56,438	0	-6.52 %	-3,680	-562	52,196
TOTAL 400 WCF Supplies	241,611	0		27,751	20,765	290,127	0		-25,584	-3,533	261,010
500 Stock Fund Equipment											
503 Navy Fund Equipment	58,425	0	-1.11 %	-649	9,154	66,930	0	6.96 %	4,658	-348	71,240
505 Air Force Fund Equipment	12,345	0	5.68 %	701	-454	12,592	0	0.00 %	0	1,944	14,536
506 DLA Material Supply Chain (Construction and Equipment)	23	0	0.00 %	0	118	141	0	5.67 %	8	2,346	2,495
507 GSA Managed Equipment	0	0	0.00 %	0	144	144	0	2.78 %	4	518	666
TOTAL 500 Stock Fund Equipment	70,793	0		52	8,962	79,807	0		4,670	4,460	88,937

Department of the Navy
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Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	178	0	20.79 %	37	-50	165	0	13.94 %	23	-86	102
610 Naval Air Warfare Center	2,383	0	2.10 %	50	-2,421	12	0	8.33 %	1	299	312
613 Naval Fleet Readiness Centers (Aviation)	57,646	0	7.15 %	4,121	10,426	72,193	0	4.24 %	3,064	4,647	79,904
614 Space and Naval Warfare Center	2,002	0	2.85 %	57	-481	1,578	0	10.01 %	158	57	1,793
631 Naval Facilities Engineering and Expeditionary Warfare Center	33,775	0	-0.43 %	-145	146	33,776	0	5.41 %	1,826	-2,479	33,123
633 DLA Document Services	737	0	9.23 %	68	121	926	0	2.16 %	20	0	946
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0.00 %	0	63	63	0	1.59 %	1	-64	0
635 Navy Base Support (NAVFEC: Other Support Services)	14	0	0.00 %	0	-14	0	0	0.00 %	0	50	50
647 DISA Enterprise Computing Centers	59	0	1.69 %	1	-60	0	0	0.00 %	0	0	0
661 Air Force Consolidated Sustainment Activity Group	47,219	0	5.14 %	2,427	8,430	58,076	0	7.80 %	4,530	-15,096	47,510
677 DISA Telecommunications Services - Other	162	0	1.85 %	3	1,055	1,220	0	6.48 %	79	294	1,593
679 Cost Reimbursable Purchases	93,456	0	0.00 %	0	8,824	102,280	0	0.00 %	0	12,900	115,180
692 DFAS Financial Operations (Navy)	0	0	0.00 %	0	1,858	1,858	0	1.08 %	20	16	1,894
TOTAL 600 Other WCF Purchases (Excl Transportation)	237,631	0		6,619	27,897	272,147	0		9,722	538	282,407
700 Transportation											
771 Commercial Transportation	8,916	0	2.10 %	187	1,530	10,633	0	2.20 %	234	1,218	12,085
TOTAL 700 Transportation	8,916	0		187	1,530	10,633	0		234	1,218	12,085
900 Other Purchases											
913 Purchased Utilities (Non-Fund)	23,270	0	2.10 %	488	3,873	27,631	0	2.20 %	608	273	28,512
914 Purchased Communications (Non-Fund)	5,861	0	2.10 %	123	1,767	7,751	0	2.21 %	171	827	8,749
915 Rents (Non-GSA)	703	0	2.13 %	15	508	1,226	0	2.28 %	28	-30	1,224
917 Postal Services (U.S.P.S)	754	0	1.99 %	15	-521	248	0	2.02 %	5	0	253
920 Supplies and Materials (Non-Fund)	10,005	0	2.09 %	209	-3,462	6,752	0	2.21 %	149	1,578	8,479
921 Printing and Reproduction	791	0	2.15 %	17	-213	595	0	2.35 %	14	-26	583
922 Equipment Maintenance By Contract	136,250	0	2.10 %	2,861	30,855	169,966	0	2.20 %	3,740	35,290	208,996
923 Facility Sustainment, Restoration, and Modernization by Contract	85,364	0	2.10 %	1,793	-42,991	44,166	0	2.20 %	971	7,174	52,311
924 Pharmaceutical Drugs	0	0	0.00 %	0	604	604	0	4.14 %	25	0	629

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2022	For	Price	Price	Prog	FY 2023	For	Price	Price	Prog	FY 2024
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
925 Equipment Purchases (Non-Fund)	5,117	0	2.11 %	108	1,289	6,514	0	2.18 %	142	6,837	13,493
929 Aircraft Reworks by Contract	65,759	0	2.10 %	1,381	-586	66,554	0	2.20 %	1,464	8,829	76,847
930 Other Depot Maintenance (Non-Fund)	6,540	0	2.09 %	137	-5,432	1,245	0	2.17 %	27	7,461	8,733
932 Management and Professional Support Services	7,650	0	2.10 %	161	-3,541	4,270	0	2.18 %	93	423	4,786
933 Studies, Analysis, and evaluations	0	0	0.00 %	0	40	40	0	2.50 %	1	-1	40
934 Engineering and Technical Services	0	0	0.00 %	0	209	209	0	2.39 %	5	-6	208
935 Training and Leadership Development	1,466	0	2.05 %	30	-1,390	106	0	1.89 %	2	0	108
936 Training and Leadership Development (Other contracts)	3,405	0	2.11 %	72	-3,244	233	0	2.15 %	5	1,528	1,766
957 Land and Structures	2,319	0	2.11 %	49	15,214	17,582	0	2.20 %	387	4,478	22,447
964 Subsistence and Support of Persons	14,390	0	2.10 %	302	884	15,576	0	2.20 %	342	1,448	17,366
986 Medical Care Contracts	3,167	0	4.99 %	158	1,372	4,697	0	4.11 %	193	-1,041	3,849
987 Other Intra-Government Purchases	38,717	0	2.10 %	813	14,128	53,658	0	2.20 %	1,179	6,854	61,691
989 Other Services	17,830	0	2.10 %	374	3,686	21,889	0	2.20 %	481	5,800	28,170
990 IT Contract Support Services	29,838	0	2.10 %	627	-7,271	23,194	0	2.20 %	510	2,410	26,114
993 Other Services - Scholarships	39	0	2.56 %	1	-41	0	0	0.00 %	0	0	0
TOTAL 900 Other Purchases	459,235	0		9,734	5,737	474,706	0		10,542	90,106	575,354
TOTAL	1,169,533	0		49,507	59,010	1,278,050	0		5,816	96,944	1,380,810

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>45,130</u>	<u>46,923</u>	<u>46,873</u>	<u>-50</u>
Officer	12,193	12,982	12,996	14
Enlisted	32,937	33,941	33,877	-64
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>10,094</u>	 <u>10,077</u>	 <u>10,327</u>	 <u>250</u>
Officer	1,535	1,582	1,654	72
Enlisted	8,559	8,495	8,673	178
 <u>Civilian End Strength (Total)</u>	 <u>932*</u>	 <u>931</u>	 <u>959</u>	 <u>28</u>
Direct Hire, U.S.	932	931	959	28
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>46,116</u>	 <u>45,334</u>	 <u>46,364</u>	 <u>1,030</u>
Officer	12,386	12,373	12,825	452
Enlisted	33,730	32,961	33,539	578
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>10,067</u>	 <u>10,067</u>	 <u>10,200</u>	 <u>133</u>
Officer	1,526	1,556	1,626	70
Enlisted	8,541	8,511	8,574	63
 <u>Civilian FTEs (Total)</u>	 <u>878*</u>	 <u>924</u>	 <u>951</u>	 <u>46</u>
Direct Hire, U.S.	878	924	951	46
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>160</u>	 <u>131</u>	 <u>139</u>	 <u>8</u>

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 2022

	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Direct																
Direct Funded Personnel (includes OC 13)	924	932	878	70,076	617	77	2,370	3,064	73,140	27,093	100,233	79,813	83,303	114,161	4	39
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	820	847	792	63,376	604	77	2,053	2,734	66,110	24,322	90,432	80,020	83,472	114,182	4	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	104	85	86	6,700	13	0	317	330	7,030	2,711	9,741	77,907	81,744	113,267	5	40
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											25	25				
5d:FNSLA											35	35				
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	7	9	12	1,640	0	0	111	111	1,751	471	2,222	136,667	145,917	185,167	7	29
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	7	9	12	746	0	0	21	21	767	162	929	62,167	63,917	77,417	3	22
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	0	0	0	894	0	0	90	90	984	309	1,293	0	0	0	10	35
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											0	0				
5d:FNSLA											0	0				
Total																
Total Personnel (includes OC 13)	931	941	890	71,716	617	77	2,481	3,175	74,891	27,564	102,455	80,580	84,147	115,118	4	38
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	827	856	804	64,122	604	77	2,074	2,755	66,877	24,484	91,361	79,754	83,180	113,633	4	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	104	85	86	7,594	13	0	407	420	8,014	3,020	11,034	88,302	93,186	128,302	6	40
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											25	25				
5d:FNSLA											35	35				

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 2023

	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Direct																
Direct Funded Personnel (includes OC 13)	932	931	924	75,870	440	225	1,939	2,604	78,474	27,044	105,518	82,110	84,929	114,197	3	35
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	847	834	828	67,671	418	221	1,736	2,375	70,046	24,141	94,187	81,728	84,597	113,752	4	36
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	85	97	96	8,199	22	4	203	229	8,428	2,663	11,091	85,406	87,792	115,531	3	32
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											240	240				
5d:FNSLA											0	0				
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	9	10	11	562	0	0	14	14	576	316	892	51,091	52,364	81,091	2	56
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	9	10	11	528	0	0	13	13	541	316	857	48,000	49,182	77,909	2	60
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	0	0	0	34	0	0	1	1	35	0	35	0	0	0	3	-
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											0	0				
5d:FNSLA											0	0				
Total																
Total Personnel (includes OC 13)	941	941	935	76,432	440	225	1,953	2,618	79,050	27,360	106,410	81,745	84,545	113,807	3	35
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	856	844	839	68,199	418	221	1,749	2,388	70,587	24,457	95,044	81,286	84,132	113,282	4	36
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	85	97	96	8,233	22	4	204	230	8,463	2,663	11,126	85,760	88,156	115,896	3	32
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH											0	0				
5b:DHFN											0	0				
5c:VSIP											240	240				
5d:FNSLA											0	0				

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 2024

	a	b	c	d	e	f	g	e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
Pay System (PS)	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Direct																
Direct Funded Personnel (includes OC 13)	931	959	951	82,463	294	33	2,037	2,364	84,827	27,921	112,748	86,712	89,198	118,557	3	34
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	834	865	859	74,714	292	33	1,853	2,178	76,892	25,271	102,163	86,978	89,513	118,932	3	34
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	97	94	92	7,749	2	0	184	186	7,935	2,650	10,585	84,228	86,250	115,054	2	34
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	10	10	11	679	0	0	17	17	696	248	944	61,727	63,273	85,818	3	37
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	10	10	11	638	0	0	16	16	654	248	902	58,000	59,455	82,000	3	39
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	0	0	0	41	0	0	1	1	42	0	42	0	0	0	2	-
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	941	969	962	83,142	294	33	2,054	2,381	85,523	28,169	113,692	86,426	88,901	118,183	3	34
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1b:General Schedule	844	875	870	75,352	292	33	1,869	2,194	77,546	25,519	103,065	86,611	89,133	118,466	3	34
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
1d:Wage Grade	97	94	92	7,790	2	0	185	187	7,977	2,650	10,627	84,674	86,707	115,511	2	34
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2023 President's Budget Request	1,211,771	0	0	16,529	1,228,300
Congressional Adjustment (Distributed)					
FY 2023 Congressional Mark - Undistributed Unjustified Growth (1A1A)	-3,500	0	0	0	-3,500
FY 2023 Congressional Add - Impact of Inflation (BSMR)	5,000	0	0	0	5,000
FY 2023 Congressional Mark - Program Decreases Unaccounted For (1A5A)	-3,500	0	0	0	-3,500
Congressional Adjustment (Undistributed)					
FY 2023 Congressional Mark - Historical Unobligated Balances (1A1A)	-3,500	0	0	0	-3,500
FY 2023 Congressional Mark - Unjustified Growth (1A1A)	-1,750	0	0	0	-1,750
FY 2023 Congressional Add - Fuel (Multiple)	53,000	0	0	0	53,000
FY 2023 Congressional Add - Impact of Inflation (BSSR)	2,000	0	0	0	2,000
FY 2023 Congressional Add - Trauma Training (1C6C)	2,000	0	0	0	2,000
Less: Overseas Operations Enduring Requirements Funding	0	0	0	0	0
Plus OCO for Base Requirements Funding	0	0	0	0	0
FY 2023 Current Estimate	1,261,521	0	0	16,529	1,278,050
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2023	1,261,521	0	0	16,529	1,278,050
Price Change	5,132	0	0	684	5,816
Total Program Change 2024	146,380	0	0	314	146,694
FY 2024 Transfers In					
Transfers In (1C6C)	44,316	0	0	0	44,316
FY 2024 Transfers Out					
Transfers Out (Multiple)	-1	0	0	-61	-62
Program Increase in FY 2024					
Audit Readiness (1C6C)	1,817	0	0	0	1,817
Aviation Airframes (1A5A)	10,954	0	0	0	10,954
Aviation Components (1A5A)	295	0	0	0	295
Aviation Engines (1A5A)	2,095	0	0	0	2,095
Base Communications (1C1C)	35	0	0	0	35
Civilian Personnel (Multiple)	3,313	0	0	0	3,313

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Combat Communications (1C1C)	51	0	0	0	51
Contractor Engineering Technical Service (1A3A)	616	0	0	0	616
Contractor Logistics (1A9A)	9,276	0	0	0	9,276
Defense Finance Accounting System - Reserve (4A1M)	0	0	0	16	16
Engineering Technical Service (1A3A)	122	0	0	0	122
Federal Contractor Minimum Wage (BSSR)	498	0	0	0	498
Flight Other Costs (1A1A)	7,174	0	0	0	7,174
Flying Hours, Quantity, and Cost Per Hour Changes (1A1A)	61,361	0	0	0	61,361
Fuel (Multiple)	72	0	0	0	72
Help Desk Support (1C6C)	843	0	0	0	843
Individual Augmentation (IA) Reduction (1C6C)	200	0	0	0	200
Logistics Operations (4B3N)	0	0	0	18	18
Military Manpower and Personnel Management (4A4M)	0	0	0	317	317
Naval Expeditionary Combat Forces (NECF) (1C6C)	1,117	0	0	0	1,117
One Additional Day (Multiple)	390	0	0	31	421
Other Base Services (BSSR)	47	0	0	0	47
Reserve Affairs Capability (BSIT)	2,134	0	0	0	2,134
Reserve Force Connectivity (BSIT)	2,550	0	0	0	2,550
Reserve Program Office (1C6C)	129	0	0	0	129
Restoration and Modernization (BSMR)	18,980	0	0	0	18,980
Subsistence and Support of Persons (1C6C)	1,362	0	0	0	1,362
Supplies and Materials (1C6C)	36	0	0	0	36
Travel (1C1C)	23	0	0	0	23
Travel Increase (1A1A)	901	0	0	0	901
Warfighting Readiness (1C6C)	500	0	0	0	500
Workforce Reshaping (BSSR)	774	0	0	0	774
One-Time FY 2024 Costs (-)					
One-Time FY 2024 Costs (Multiple)	-9,000	0	0	0	-9,000
Program Decreases in FY 2024					
Aircraft Depot Operations Support (1A6A)	-460	0	0	0	-460
Airframe Logistics (1A9A)	-107	0	0	0	-107
Aviation Airframes (1A5A)	-4,319	0	0	0	-4,319
Aviation Engines (1A5A)	-1,436	0	0	0	-1,436
Civilian Personnel (Multiple)	-611	0	0	0	-611
Contractor Engineering Technical Service (1A3A)	-1,288	0	0	0	-1,288

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Contractor Logistics (1A9A)	-1,611	0	0	0	-1,611
Depot Maintenance (1C6C)	-162	0	0	0	-162
Depot Readiness Initiative (1A5A)	-429	0	0	0	-429
Engineering Technical Service (1A3A)	-122	0	0	0	-122
Facilities Sustainment (BSMR)	-1,481	0	0	0	-1,481
Federal Employee Compensation Act (FECA) (BSSR)	-439	0	0	0	-439
Flying Hours, Quantity, and Cost Per Hour Changes (1A1A)	-36,330	0	0	0	-36,330
Joint Performance Based Logistics (1A9A)	-4,785	0	0	0	-4,785
Naval Expeditionary Combat Command (1C6C)	-166	0	0	0	-166
Navy Base Support (1C1C)	-60	0	0	0	-60
Next Generation Enterprise Network (BSIT)	-3	0	0	0	-3
Overseas Operations Costs (OOC) (Multiple)	-12,461	0	0	0	-12,461
Supplies and Materials (4A4M)	0	0	0	-7	-7
Travel (1C6C)	-57	0	0	0	-57
Workforce Reshaping (Multiple)	-23	0	0	0	-23
FY 2024 Budget Request	1,363,283	0	0	17,527	1,380,810

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

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds the Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-Level) and intermediate (I-Level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs.

Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons) and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	272	267	253
Navy Reserve	146	144	130
Marine Corps Reserve	126	123	123

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

III. Financial Summary (\$ in Thousands):

	FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Mission and Other Flight Operations	Actuals	Request	Amount	Percent	Enacted	Estimate
	624,789	669,533	44,011	6.57	713,544	731,113
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				669,533		713,544
Congressional Adjustments (Distributed)				-3,500		0
Congressional Adjustments (Undistributed)				47,511		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				713,544		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				713,544		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		-15,365
Functional Transfers				0		0
Program Changes				0		32,934
Line Item Consolidation				0		0
Current Estimate				713,544		731,113

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

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

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2023 President's Budget Request		669,533
1) Congressional Adjustments		44,011
a) Distributed Adjustments		-3,500
i) FY 2023 Congressional Mark - Undistributed Unjustified Growth (Baseline: \$0)	-3,500	
b) Undistributed Adjustments		47,511
i) FY 2023 Congressional Add - Fuel (Baseline: \$0)	52,761	
ii) FY 2023 Congressional Mark - Undistributed Unjustified Growth (Baseline: \$0)	-1,750	
iii) FY 2023 Congressional Mark - Undistributed Historical Unobligated Balances (Baseline: \$0)	-3,500	
FY 2023 Current Estimate		713,544
Price Change		-15,365
2) Program Increases		69,635
a) Program Increase in FY 2024		69,635
i) Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft and cost for Navy Reserve Component and Marine Corps Reserve Component F-5N and F-5F due to an increase in contract maintenance cost. Increase of (6) F-5N and a decrease of 1,144 flight hours, and a decrease of (1) F-5F and a decrease of 97 flight hours. (Baseline: \$713,544)	17,932	
ii) Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft, flight hours, and cost for Navy Reserve Component P-8A in support of transition from the P-3C airframe. Increase of (4) P-8A and 1,638 flight hours. (Baseline: \$713,544)	11,661	
iii) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft for the Navy Reserve Component MH-60S due to divestment of airframe. Decrease of (10) MH-60S and an increase of 1088 flight hours. (Baseline: \$713,544)	11,439	
iv) Flying Hours, Quantity, and Cost Per Hour Changes. Increase cost and flight hours for the Marine Corps Reserve Component F/A-18C due to an increase in aviation depot level repairable cost. Increase of 243 flight hours. (Baseline: \$713,544)	8,484	
v) Flight Other Costs. Increase in transportation, administration staff, Individual Material Readiness List, and simulator training requirements for the Navy Reserve Component and the Marine Corps Reserve Component. (Baseline: \$713,544)	7,174	
vi) Flying Hours, Quantity, and Cost Per Hour Changes. Increase cost and flight hours for Marine Reserve Component C-40A, UC-12F, UC-12W, and UC-35D due to an increase in contract maintenance cost. Increase of 1,563 flight hours. (Baseline: \$713,544)	5,033	
vii) Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft and flight hours for the Marine Corps Reserve Component KC-130J due to an increase in mission operations and training requirements. Increase of (2) KC-130J and 585 flight hours. (Baseline: \$713,544)	3,903	
viii) Flying Hours, Quantity, and Cost Per Hour Changes. Increase cost and flight hours for the Marine Reserve Component CH-53E and AH-1Z due to an increase in aviation depot level repairable cost. Increase of 185 flight hours. (Baseline: \$713,544)	2,909	

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	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
ix) Travel Increase. Increase in travel for the Navy Reserve Component and the Marine Corps Reserve Component due to an increase in mission operations and training requirements. (Baseline: \$37,506)	901	
x) Civilian Personnel. Increase in civilian personnel associated with Special Access Program (SAP) capability in Navy Air Force Reserve. (Baseline: \$5,402; +3 civilian FTE)	178	
xi) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$5,402)	21	
3) Program Decreases		-36,701
a) Program Decreases in FY 2024		-36,701
i) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft, flight hours and cost for Navy Reserve Component MH-53E due to a reduction in contract maintenance cost and training requirements. Decrease of (7) MH-53E and 20 flight hours. (Baseline: \$713,544)	-344	
ii) Civilian Personnel. Decrease in civilian personnel costs associated with a rebalancing of executed FTE between Wage Grade and General Schedule positions. (Baseline: \$5,402)	-371	
iii) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in flight hours and cost for Navy Reserve Component MH-60R due to a reduction in aviation depot level repairable cost and training requirements. Increase of (2) MH-60R and a decrease of 173 flight hours. (Baseline: \$713,544)	-1,180	
iv) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft and flight hours for the Navy Reserve Component P-3C associated with transition to the P-8A airframe. Decrease of (3) P-3C and 114 flight hours. (Baseline: \$713,544)	-1,641	
v) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft, flight hours and costs for the Marine Reserve Component MV-22B and UH-1Y due to a reduction in maintenance contract cost. Decrease of (4) MV-22B and 201 flight hours. (Baseline: \$713,544)	-2,009	
vi) MH-53 Inactivation. Early Inactivation of MH-53 squadrons in FY 2024. (Baseline: \$713,544)	-2,484	
vii) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft, flight hours, and cost for the Navy Reserve Component F/A-18E, F/A-18F, F-16C, and EA-18G due to a reduction in aviation depot level repairable costs, maintenance costs and a decrease in mission operations and training requirements. Decrease of (1) F/A-18F and an increase of (1) F/A-18E. Decrease of 1,133 flight hours. (Baseline: \$713,544)	-3,007	
viii) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in aircraft, flight hours, and cost for Navy Reserve Component C-130T due to a reduction in mission operations and training requirements. Decrease of (3) C-130T and 1,433 flight hours. (Baseline: \$713,544)	-8,159	
ix) Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in cost and flight hours for the Navy Reserve Component KC-130T, C-40A, C-37A, and C-37B due to a decrease in mission operations and training requirements. Decrease of 6,284 flight hours. (Baseline: \$713,544)	-17,506	
FY 2024 Budget Request		731,113

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Request</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	272	272	267	267	253
Navy TACAIR	74	74	71	71	75
Navy Helo	21	21	22	22	07
Navy Logistics	51	51	51	51	48
Marine TACAIR	25	25	27	27	29
Marine Helo	77	77	77	77	73
Marine Logistics	22	22	19	19	21
Marine Unmanned Aerial Vehicle	2	2	0	0	0
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0	0
Flying Hours	66,898	65,751	73,394	73,394	68,097
Percent Executed	n/a	n/a	n/a	n/a	n/a
Flying Hours (\$000)	\$550,680	\$520,886	\$633,929	\$633,929	\$636,796
Percent Executed	n/a	n/a	n/a	n/a	n/a
Cost Per Flying Hour	\$8,232	\$7,922	\$8,637	\$8,637	\$9,351
Tac Fighter Wing Equivalents	1	1	1	1	1

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	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Crew Ratio (Average)					
Navy TACAIR	2.13	2.13	2.03	2.03	1.82
Navy Helo	1.75	1.75	1.83	1.83	1.88
Navy Logistics	4.42	4.42	3.67	3.67	4.40
Marine TACAIR	2.00	2.00	2.00	2.00	2.00
Marine Helo	1.30	1.30	1.22	1.22	1.22
Marine Logistics	3.14	3.14	2.95	2.95	2.95
Marine Unmanned Aerial Vehicle	n/a	n/a	n/a	n/a	n/a
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	9.86	9.86	11.69	11.69	11.80
Marine Reserve	8.06	8.06	8.36	8.36	9.10
Reserve Total H/C/M	9.20	9.20	10.51	10.51	10.79

Explanation of Performance Variance

Prior Year

Commander Naval Air Force Reserve and the Marine 4th MAW executed 98.3% of budgeted flight hours. The under-execution is due to the unpredictable timelines for the Reserve Force scheduled TMS transition to include the transition to the P-8, F-16C, and the USMCR C-40A.

Current Year

The FY 2023 cost per hour and flying hours reflect FY 2023 required.

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<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,643</u>	 <u>2,425</u>	 <u>2,403</u>	 <u>-22</u>
Officer	628	596	597	1
Enlisted	2,015	1,829	1,806	-23
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3,123</u>	 <u>3,008</u>	 <u>3,081</u>	 <u>73</u>
Officer	281	281	288	7
Enlisted	2,842	2,727	2,793	66
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,770</u>	 <u>2,534</u>	 <u>2,415</u>	 <u>-119</u>
Officer	637	612	597	-15
Enlisted	2,133	1,922	1,818	-104
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3,192</u>	 <u>3,066</u>	 <u>3,045</u>	 <u>-21</u>
Officer	293	281	285	4
Enlisted	2,899	2,785	2,760	-25

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VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	41	48	51	3
DIRECT FUNDED	41	48	51	3
Direct Hire, U.S.	41	48	51	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	48	51	3
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	114	113	108	-5
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	811	985	1,172	187

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,388	0	99	-443	2,044	0	103	670	2,817
103 Wage Board	2,266	0	94	998	3,358	0	169	-842	2,685
300 Travel									
308 Travel Of Persons	40,357	0	847	-3,698	37,506	0	825	901	39,232
400 WCF Supplies									
401 DLA Energy (Fuel Products)	138,945	0	15,506	34,236	188,687	0	-21,661	-16,065	150,961
412 Navy Managed Supplies & Materials	29,691	0	4,305	-7,891	26,105	0	-647	-1,338	24,120
421 DLA Material Supply Chain (Clothing and Textiles)	1,915	0	20	-251	1,684	0	107	-235	1,556
424 DLA Material Supply Chain (Weapon Systems)	64,172	0	7,521	-15,272	56,421	0	-3,679	-613	52,129
500 Stock Fund Equipment									
503 Navy Fund Equipment	58,425	0	-649	9,154	66,930	0	4,658	-348	71,240
505 Air Force Fund Equipment	12,345	0	701	-454	12,592	0	0	1,944	14,536
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	93,456	0	0	8,415	101,871	0	0	12,892	114,763
700 Transportation									
771 Commercial Transportation	8,105	0	170	1,823	10,098	0	222	751	11,071
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8,252	0	173	25	8,450	0	186	-827	7,809
915 Rents (Non-GSA)	274	0	6	19	299	0	7	1	307
920 Supplies & Materials (Non-Fund)	500	0	11	37	548	0	12	-4	556
921 Printing & Reproduction	28	0	1	0	29	0	1	0	30
922 Equipment Maintenance By Contract	133,354	0	2,800	28,690	164,844	0	3,627	32,447	200,918
923 Facility Sustainment, Restoration, and Modernization by Contract	4,577	0	96	122	4,795	0	105	34	4,934
925 Equipment Purchases (Non-Fund)	2,677	0	56	227	2,960	0	65	20	3,045
932 Management & Professional Support Services	1,620	0	34	94	1,748	0	38	13	1,799
987 Other Intra-Government Purchases	10,858	0	228	-127	10,959	0	241	951	12,151
989 Other Services	10,584	0	222	810	11,616	0	256	2,582	14,454
TOTAL 1A1A Mission and Other Flight Operations	624,789	0	32,241	56,514	713,544	0	-15,365	32,934	731,113

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 Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation and associated support equipment. Engineering Technical Services (ETS) tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	272	267	253
Navy Reserve	146	144	130
Marine Corps Reserve	126	123	123

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III. Financial Summary (\$ in Thousands):

		FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate	
1. Intermediate Maintenance	9,561	11,134	0	0.00	11,134	10,122	
 B. <u>Reconciliation Summary</u>							
				Change			Change
				<u>FY 2023/2023</u>			<u>FY 2023/2024</u>
BASE Funding				11,134			11,134
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				0			0
Congressional Adjustments (General Provisions)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
Subtotal Appropriation Amount				11,134			0
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Fact-of-Life Changes (CY to CY)				0			0
Subtotal Baseline Funding				11,134			0
Reprogrammings				0			0
Congressional Adjustments (Supplemental Appropriation)				0			0
Price Change				0			303
Functional Transfers				0			0
Program Changes				0			-1,315
Line Item Consolidation				0			0
Current Estimate				11,134			10,122

FY 2022 includes \$58 in OOC Actuals. FY 2023 includes \$636 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		11,134
FY 2023 Current Estimate		11,134
Price Change		303
1) Program Increases		745
a) Program Increase in FY 2024		745
i) Contractor Engineering Technical Service. Increase in 1x CETS task Cargo (C-40) due to increase in intermediate maintenance requirements, Electronic Warfare (EA-18G) CETS increase due to travel expenses based on historical data. Increase in Corrosion-Material Readiness Team and Rotary Wing (H-53) contract due to newly awarded contract rates exceeding previous estimates. (Baseline: \$11,134)	616	
ii) Engineering Technical Service. Increase in 1x ETS Cargo (C-130) FTE due to increase in support for T-56 engine. (Baseline: \$1,665; +1 civilian FTE)	122	
iii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$1,665)	7	
2) Program Decreases		-2,060
a) Program Decreases in FY 2024		-2,060
i) Engineering Technical Service. Decrease in Other Aircraft (Consolidated Automated Support System (CASS)) FTE support due to reduction in intermediate maintenance requirements. (Baseline: \$1,665; -1 civilian FTE)	-122	
ii) Overseas Operations Costs (OOC). Decrease in 1A3A Air Operations Contractor Engineering Technical Service decrease in Cargo (C-130) contract engineering technician (CET) 2x CETs decrease to support for C/KC-130T T-56 Series III. (Baseline: \$636)	-650	
iii) Contractor Engineering Technical Service. Reduction in Cargo (C-130) CETS by 1x task, Anti-Submarine Warfare (H-60) decrease of 2x CETS tasks due to decommissioning of HSC-85 squadron. Decrease of 1x Rotary Wing (H-1) CETS task due to reduction in Intermediate Maintenance requirements. Reduction in 1x Fighter (F/A-18) CETS task due to VF-204 conversion to F-5. (Baseline: \$11,134)	-1,288	
FY 2024 Budget Request		10,122

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IV. Performance Criteria and Evaluation Summary:

		FY 2022***			FY 2023***			FY 2024		
Program Executive Officer (PEO)	Aircraft Type	NETS	CETS	COST	NETS	CETS	COST	NETS	CETS	COST
CS	ATE/CASS	2	-	216	2	-	249	1	-	141
	OTHER A/C (Support System)	1	-	111	1	-	129	1	-	142
A	Anti-Submarine	-	2	447	-	3	873	-	1	383
	Cargo	5	13	3,466	5	19	5,372	6	17	4,826
	Patrol	3	-	338	4	-	474	4	-	501
	Rotary Wing	1	7	1,817	1	7	1,560	1	6	1,517
T	Electronic Warfare	-	2	724	-	2	719	-	2	786
	Fighter	1	5	1,331	1	4	864	1	3	829
NAVAIR HQ	Material Readiness Teams (MRT)-Corrosion Control	-	7	1,004	-	5	755	-	6	854
SUBTOTAL NATEC ETS (NETS, CETS)		13	36	9,454	14	40	10,995	14	35	9,979
NAVAIR HQ	Naval Aviation Warfare Center Weapons Division (NAWCWD)	-	-	-	-	-	-	-	-	-
	NAVWARCOM	-	-	107	-	-	139	-	-	143
TOTAL NATEC ETS (NETS, CETS, OTHER)		13	36	9,561	14	40	11,134	14	35	10,122

(\$ in Thousands)

*** FY 2022 includes both Base and OOC enacted; FY 2023 includes Non-Enduring (DW)

(ETS): Engineering Technical Service

(NETS): represent tasks for civilian personnel

(CETS): represent tasks for contractor personnel

(PEO): Program Executive Office

(CS): PEO Aviation Common Systems and Common Support

(A): PEO Air Anti-Submarine Warfare, Assault and Special Mission

(T): PEO Tactical

(NATEC): Naval Air Technical Data and Engineering Service Command

(NAWCWD): Naval Air Warfare Center, Weapons Division

(MRT): Materiel Readiness Teams

(ATE): Automated Test Equipment

(CASS): Consolidated Automated Support System

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

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VI. Personnel Summary (FTEs):	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	14	14	14	0
DIRECT FUNDED	13	14	14	0
Direct Hire, U.S.	13	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	13	14	14	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	1	0	0	0
Direct Hire, U.S.	1	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	106	119	125	6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	43	50	43	-7

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,373	0	56	236	1,665	0	84	1	1,750
300 Travel									
308 Travel Of Persons	74	0	2	-37	39	0	1	0	40
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	110	0	3	26	139	0	14	0	153
900 Other Purchases									
929 Aircraft Reworks by Contract	8,003	0	168	1,120	9,291	0	204	-1,316	8,179
990 IT Contract Support Services	1	0	0	-1	0	0	0	0	0
TOTAL 1A3A Intermediate Maintenance	9,561	0	229	1,344	11,134	0	303	-1,315	10,122

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

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls, and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework - This program provides inspection, maintenance, and emergent repairs of Naval Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Phase Depot Maintenance (PDM) programs. The goals of these programs are to improve readiness while reducing operating and support costs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. Currently, the C-130, C-37, C-40, EA-18, F/A-18, V-22, H-1, H-53, H-60, P-3, UC-12, and UC-35 aircraft programs have been incorporated under IMC. The PDM concept is used with the F-5 and F-16 aircraft and Standard Level Maintenance is done on the C-20 aircraft.

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

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

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

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	272	267	253
Navy Reserve	146	144	130
Marine Corps Reserve	126	123	123

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

III. Financial Summary (\$ in Thousands):

		FY 2023				
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Aircraft Depot Maintenance	Actuals	Request	Amount	Percent	Enacted	Estimate
	135,464	164,892	-3,500	-2.12	161,392	167,811
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				164,892		161,392
Congressional Adjustments (Distributed)				-3,500		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				161,392		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				161,392		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		8,240
Functional Transfers				0		0
Program Changes				0		-1,821
Line Item Consolidation				0		0
Current Estimate				161,392		167,811

FY 2022 includes \$7,327 in OOC Actuals. FY 2023 includes \$8,421 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		164,892
1) Congressional Adjustments		-3,500
a) Distributed Adjustments		-3,500
i) FY 2023 Congressional Mark - Program Decreases Unaccounted For (Baseline: \$0)	-3,500	
FY 2023 Current Estimate		161,392
Price Change		8,240
2) Program Increases		13,344
a) Program Increase in FY 2024		13,344
i) Aviation Airframes. Increase in Aviation Airframes resulting from Air Worthiness Inspections (AWI) associated with the C-130T, KC-130J/T, and UC-12F aircraft. (Baseline: \$120,099)	5,581	
ii) Aviation Airframes. Increase in Aviation Airframes due to a change in workload mix requirements for Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) maintenance for C-130T, F-5N, KC-130J/T, MH-60R/S, and MV-22B aircraft. Requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in year-to-year changes due to number of PDM/PMI events scheduled. (Baseline: \$120,099)	3,101	
iii) Aviation Airframes. Increase in Aviation Airframes due to Aircraft Support (A/C SUPP) associated with the C-37B aircraft. (Baseline: \$120,099)	2,272	
iv) Aviation Engines. Increase in Aviation Engines due to updated requirements for J85GE21C (F-5) and the addition of CFM567B27 (P-8A) repairs in FY 2024. Engine Depot Requirements are generated based on budgeted flying hours, reliability projections, and Beyond Capability Maintenance (BCM) rates. (Baseline: \$38,926)	2,095	
v) Aviation Components. Increase in Aviation Components due to Reserve C/KC-130T aircraft requiring engine nacelle Quick Engine Change Kit (QECK) repairs due to degradation over time. (Baseline: \$1,557)	295	
3) Program Decreases		-15,165
a) Program Decreases in FY 2024		-15,165
i) Depot Readiness Initiative (DRI). Decrease in DRI due to the program utilizing depot capacity to incorporate Organizational Level maintenance tasks into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative will allow aircraft to quickly return to a Mission Capable status following depot events. (Baseline: \$810)	-429	
ii) Overseas Operations Costs (OOC). Overseas Operations Costs accounted for in the Budget: Decrease in 1A5A; Aircraft Depot Maintenance Aviation Airframes. Decrease in estimated Emergency Repairs (EMER REPR), due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,491)	-700	
iii) Overseas Operations Costs (OOC). Overseas Operations Costs decrease in 1A5A; Aircraft Depot Maintenance aviation components resulting from a reduction in theater driven Reserve C/KC-130T aircraft engine nacelle Quick Engine Change Kit (QECK) repairs due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$930)	-950	
iv) Aviation Engines. Decrease in Aviation Engines due to reduction in PWC535A (UC-35D) Hot Sections Inspections and T-56 (C-130) Gearbox repairs. Engine Depot Requirements are generated based on budgeted flying hours, reliability	-1,436	

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

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
projections, and Beyond Capability Maintenance (BCM) rates. (Baseline: \$38,926)			
v) Aviation Airframes. Decrease in Aviation Airframes in estimated Emergency Repair costs associated primarily with In-Service Repairs. (Baseline: \$120,099)		-4,319	
vi) Overseas Operations Costs (OOC). Overseas Operations Costs accounted for in the Budget: Decrease in 1A5A; Aircraft Depot Maintenance Aviation Airframes. Decrease in Planned Maintenance Interval/Phased Depot Maintenance (PMI/PDM) associated with C-130T aircraft due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$7,491)		-7,331	
FY 2024 Budget Request			167,811

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

IV. Performance Criteria and Evaluation Summary:
TOTAL PROGRAM

(\$ in Thousands)	FY 2022						FY 2023					FY 2024	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions*		Carry In**	Budget*	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	38	104,343	37	106,555	18	15	32	123,599	30	120,099	32	47	125,840
Engine Maintenance	74	30,268	60	28,493	21	21	100	38,926	100	38,926	73	90	40,615
Components (see below)	0	81	0	119	0	0	0	1,557	0	1,557	0	0	936
DRI / O-Level Maintenance	0	588	0	297	0	0	0	810	0	810	0	0	420
TOTAL	112	135,280	97	135,464	39	36	132	164,892	130	161,392	105	137	167,811

* FY 2022 includes Overseas Operation Costs. FY 2023 includes Congressional adjustments as well as Overseas Operation Costs.

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

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

The Airframes funding levels have increased from the FY 2022 President's Budget due to execution year adjustments.

The Engines funding levels and inductions have decreased from the FY 2022 President's Budget due to execution year adjustments.

Current Year:

The Airframes funding levels have decreased from the FY 2023 President's Budget due to Congressional adjustments.

The Engines funding levels have remained constant from the FY 2023 President's Budget.

COMPONENTS: TOTAL PROGRAM

(\$ in Thousands)	FY 2022	FY 2023	FY 2024
PROPELLER REWORK	119	0	19
ENGINE NACELLE REPAIRS	0	1,557	917
TOTAL	119	1,557	936

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

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

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

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	166	169	213	44

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	178	0	37	-50	165	0	23	-86	102
610 Naval Air Warfare Center	12	0	0	0	12	0	1	-1	12
613 Naval Fleet Readiness Centers (Aviation)	57,331	0	4,103	10,285	71,719	0	2,995	5,090	79,804
661 Air Force Consolidated Sustainment Activity Group	47,219	0	2,427	8,430	58,076	0	4,530	-15,096	47,510
900 Other Purchases									
929 Aircraft Reworks by Contract	30,724	0	645	51	31,420	0	691	8,272	40,383
TOTAL 1A5A Aircraft Depot Maintenance	135,464	0	7,212	18,716	161,392	0	8,240	-1,821	167,811

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	272	267	253
Navy Reserve	146	144	130
Marine Corps Reserve	126	123	123

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

III. Financial Summary (\$ in Thousands):

	FY 2023					FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Operations Support	315	494	0	0.00	494	103

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2023/2023</u>	<u>FY 2023/2024</u>
BASE Funding	494	494
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	494	0
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	494	0
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	69
Functional Transfers	0	0
Program Changes	0	-460
Line Item Consolidation	0	0
Current Estimate	494	103

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

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		494
FY 2023 Current Estimate		494
Price Change		69
1) Program Decreases		-460
a) Program Decreases in FY 2024		-460
i) Aircraft Depot Operations Support. Decrease in Aircraft Operations Support Services for Ferry Flight aircraft by Defense Contract Management Agency (DCMA). (Baseline: \$494)	-17	
ii) Aircraft Depot Operations Support. Decrease associated with Customer Services and Ferry Flights at the Fleet Readiness Centers (FRCs). (Baseline: \$494)	-443	
FY 2024 Budget Request		103

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	Man hours	Dollars	Man hours	Dollars	Man hours	Dollars
Customer Services	404	70	1,794	344	338	72
Ferry Flight		19		150		31
Preservation	1,382	226				
TOTAL PROGRAM	1,786	315	1,794	494	338	103

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

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>205</u>	 <u>205</u>	 <u>205</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	36	36	36	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>200</u>	 <u>205</u>	 <u>205</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	31	36	36	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

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

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

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	315	0	18	141	474	0	69	-443	100
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	20	20	0	0	-17	3
TOTAL 1A6A Aircraft Depot Operations Support	315	0	18	161	494	0	69	-460	103

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

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

II. Force Structure Summary:

The Aviation Logistics Reserve program is performed both commercially and organically supporting MV-22 and KC-130J United States Marine Corps Reserve squadrons.

	FY 2022	FY 2023	FY 2024
	<u>PAA</u>	<u>PAA</u>	<u>PAA</u>
KC-130J	13	10	12
MV-22	24	24	20

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

III. Financial Summary (\$ in Thousands):

		FY 2023				
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Aviation Logistics	29,403	25,843	0	0.00	25,843	29,185
 B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				25,843		25,843
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				25,843		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				25,843		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		569
Functional Transfers				0		0
Program Changes				0		2,773
Line Item Consolidation				0		0
Current Estimate				25,843		29,185

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

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		25,843
FY 2023 Current Estimate		25,843
Price Change		569
1) Program Increases		9,276
a) Program Increase in FY 2024		9,276
i) Contractor Logistics. Increase Contractor Logistics for KC-130J Propulsion program driven by an increase in both material costs and labor required to repair the aging engine modules. In addition, an increase in Flight Hours (FHs) of 640 and Primary Authorized Aircraft (PAA) of two are driving engine repairs. (Baseline: \$15,674)	9,276	
2) Program Decreases		-6,503
a) Program Decreases in FY 2024		-6,503
i) Airframe Logistics. Decrease in Airframe Logistics for Reserve KC-130J logistics and engineering efforts due to one less contractor fleet support representative. (Baseline: \$15,674)	-107	
ii) Contractor Logistics. Decrease in Contractor Logistics for Reserve MV-22 Propulsion program due to reduction in flying hours (FHs) of 2,964 FHs and Primary Aircraft Authorized (PAA) of four aircraft. (Baseline: \$10,169)	-1,611	
iii) Joint Performance Based Logistics. Decrease in Joint Performance Based Logistics in Reserve MV-22 Performance Based Logistics and Engineering due to a change in the sustainment strategy to move from contractor logistics to organic support. (Baseline: \$10,169)	-4,785	
FY 2024 Budget Request		29,185

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2022			FY 2023			FY 2024		
	# of Engine Repairs	FHs	COST	# of Engine Repairs	FHs	COST	# of Engine Repairs	FHs	COST
KC-130J Propulsion (EN) ¹	5	15,929	14,155	3	11,040	14,689	7	11,680	24,288
KC-130J CLS (LA)			789			985			900
19KC1 Total			14,944			15,674			25,188
MV-22 Mission Care (EN) ²	3	5,740	5,879	2	6,336	5,487	2	3,372	3,997
MV-22 JPBL (LA)			8,580			4,682			0
MV-22 Total			14,459			10,169			3,997
1A9A Total			29,403			25,843			29,185

(1) KC-130J Propulsion (EN) funding provides engine repairs, engine flight hours, propeller overhauls and repairs, management, Field Service Representatives site support, and airworthiness for consumable and repairable parts.

(2) MV-22 Mission Care (EN) funding covers non-inherent repairs, engine flight hours, management, and site support.

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

V. Personnel Summary:

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

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

VI. Personnel Summary (FTEs):

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	146	139	149	10

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,371	0	50	-2,421	0	0	0	300	300
900 Other Purchases									
929 Aircraft Reworks by Contract	27,032	0	568	-1,757	25,843	0	569	1,873	28,285
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	600	600
TOTAL 1A9A Aviation Logistics	29,403	0	618	-4,178	25,843	0	569	2,773	29,185

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

I. Description of Operations Financed:

This sub-activity group provides resources for communications support and services to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity. Sub-activity also supports the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military, civilian personnel and facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

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

III. Financial Summary (\$ in Thousands):

		FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024	
1. Combat Communications and Electronic Warfare	Actuals	Request	Amount	Percent	Enacted	Estimate	
	17,707	20,135	0	0.00	20,135	20,806	
 B. <u>Reconciliation Summary</u>							
				Change		Change	
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>	
BASE Funding				20,135		20,135	
Congressional Adjustments (Distributed)				0		0	
Congressional Adjustments (Undistributed)				0		0	
Congressional Adjustments (General Provisions)				0		0	
Adjustments to Meet Congressional Intent				0		0	
Carryover				0		0	
Subtotal Appropriation Amount				20,135		0	
Overseas Operations Funding				0		0	
Less: Overseas Operations Funding				0		0	
Plus Overseas Operations for Base Requirements Funding				0		0	
Fact-of-Life Changes (CY to CY)				0		0	
Subtotal Baseline Funding				20,135		0	
Reprogrammings				0		0	
Congressional Adjustments (Supplemental Appropriation)				0		0	
Price Change				0		603	
Functional Transfers				0		0	
Program Changes				0		68	
Line Item Consolidation				0		0	
Current Estimate				20,135		20,806	

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

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

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		20,135
FY 2023 Current Estimate		20,135
Price Change		603
1) Program Increases		128
a) Program Increase in FY 2024		128
i) Combat Communications. Increase reflects planned building modifications to Joint Reserve Intelligence Center (JRIC) / Naval Information Force Reserve (NIFR) facilities by contract supporting the Base Communications Office. (Baseline: \$20,135)	51	
ii) Base Communications. Increase in purchased communications, operating supplies, and equipment that support Base Communications. (Baseline: \$3,955)	35	
iii) Travel. Increase in funding to support Base Communications Office travel. (Baseline: \$611)	23	
iv) Civilian Personnel. Increase in labor repricing to support appropriate civilian labor funding levels commensurate with the approved Full Time Equivalent (FTE) levels within the labor profile. (Baseline: \$5,676)	10	
v) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$5,676)	9	
2) Program Decreases		-60
a) Program Decreases in FY 2024		-60
i) Navy Base Support. Decrease to base operating support costs. (Baseline: \$63)	-60	
FY 2024 Budget Request		20,806

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Base Communications (\$000):	\$3,541	\$3,955	\$4,061
Sites	5	5	5
Telephone lines supported	9,657	9,703	9,703
Number of Telephone Switches	2	2	2
CNIRF Sites:			
- JRIC	9	9	9
- NIFR	6	6	6
JRIC/NIFR Site Sustainment (\$000):	\$5,993	\$7,522	\$7,745
CNIFR Civilian Labor (\$000):	\$5,388	\$5,945	\$6,233
JRIC/NIFR Equipment Maintenance (\$000):	\$2,703	\$2,523	\$2,573
JRIC/NIFR Supplies and Material (\$000):	\$82	\$190	\$194
Total (\$000)	\$17,707	\$20,135	\$20,806

CNIFR: Commander, Naval Information Force Reserve
 JRIC: Joint Reserve Intelligence Center
 NIFR: Navy Information Force Reserve
 SELRES: Selected Reserve

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

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,345</u>	 <u>1,340</u>	 <u>1,352</u>	 <u>12</u>
Officer	439	434	444	10
Enlisted	906	906	908	2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>24</u>	 <u>10</u>	 <u>12</u>	 <u>2</u>
Officer	6	3	3	0
Enlisted	18	7	9	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1,353</u>	 <u>1,343</u>	 <u>1,346</u>	 <u>3</u>
Officer	445	437	439	2
Enlisted	908	906	907	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>18</u>	 <u>18</u>	 <u>11</u>	 <u>-7</u>
Officer	5	5	3	-2
Enlisted	13	13	8	-5

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

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	40	47	47	0
DIRECT FUNDED	40	47	47	0
Direct Hire, U.S.	40	47	47	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	40	47	47	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	131	121	127	6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	45	44	52	8

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	5,257	0	217	202	5,676	0	285	19	5,980
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	469	0	9	133	611	0	13	22	646
400 WCF Supplies									
416 GSA Managed Supplies & Materials	39	0	1	-40	0	0	0	488	488
600 Other WCF Purchases (Excl Transportation)									
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	63	63	0	1	-64	0
635 Navy Base Support (NAVFEC: Other Support Services)	4	0	0	-4	0	0	0	4	4
677 DISA Telecommunications Services - Other	162	0	3	-165	0	0	0	174	174
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,313	0	28	1,913	3,254	0	72	-1,942	1,384
920 Supplies & Materials (Non-Fund)	168	0	3	-5	166	0	4	0	170
921 Printing & Reproduction	4	0	0	3	7	0	0	0	7
922 Equipment Maintenance By Contract	1,553	0	33	-1,273	313	0	7	1,298	1,618
923 Facility Sustainment, Restoration, and Modernization by Contract	3,558	0	75	1,110	4,743	0	104	64	4,911
925 Equipment Purchases (Non-Fund)	15	0	0	-15	0	0	0	15	15
935 Training and Leadership Development	5	0	0	64	69	0	2	0	71
936 Training and Leadership Development (Other contracts)	1	0	0	-1	0	0	0	1	1
987 Other Intra-Government Purchases	1,931	0	41	138	2,110	0	46	-4	2,152
989 Other Services	500	0	11	89	600	0	13	-1	612
990 IT Contract Support Services	2,703	0	57	-237	2,523	0	56	-6	2,573
993 Other Services - Scholarships	0	0	0	0	0	0	0	0	0
TOTAL 1C1C Combat Communications and Electronic Warfare	17,707	0	478	1,950	20,135	0	603	68	20,806

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

I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC), Commander Naval Surface Force Atlantic (CNSL), as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Commander Naval Surface Atlantic (CNSL): CNSL is a Type Command (TYCOM) that provides combat ready ships and stations to the fleet and ensures those ships and stations are supplied, equipped, maintained, and trained to conduct operations.

Navy Expeditionary Combat Command (NECC): NECC serves as a Type Command (TYCOM) for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training, and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint, and combined operations. These expeditionary Sailors support the U.S. Navy while serving as members of Maritime Expeditionary Groups, Naval Construction Groups, Navy Expeditionary Logistics Support Group, and the Expeditionary Combat Readiness Center (ECRC). Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization, and Integrated Logistic Support (ILS) for the Reserve Component of expeditionary forces.

Commander Navy Reserve Forces (CNRF) Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary:

Navy Expeditionary Combat Enterprise: The Reserve Component (RC) expeditionary forces are integrated with the Active Component (AC) forces to provide a continuum of capabilities unique to the maritime environment within the NECE. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. Approximately half of the NECE TYCOM Sailors are RC supporting expeditionary missions including: naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), and other mission capabilities seamlessly integrated with operational forces around the world.

Commander Naval Surface Atlantic (CNSL): In addition to CNSL's ships and stations, there are special mission and fleet support units. Amphibious Construction Battalion Two (ACB2) supports the Naval Support Element (NSE) Commander in conducting Maritime Preposition Force (MPF) and Logistics- over- the- Shore (LOTS)/Joint Logistics- over- the- Shore (JLOTS), and disaster relief operations worldwide by training and equipping lighterage crews. Amphibious Construction Battalion Two (ACB2) reports directly to Commander, Naval Beach Group Two (BEACHGRU).

Reserve Activity Support: The Reserve Component maintains 122 facilities, to include 111 Navy Reserve Centers (NRC), eight hangars, and three Naval Air Station / Joint Reserve Bases (NAS/JRB). The mission of these commands is to support training for over 46,873 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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

III. Financial Summary (\$ in Thousands):

	FY 2022	FY 2023			Current	FY 2024
		Budget	Congressional	Action		
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Combat Support Forces	140,105	131,104	2,189	1.67	133,293	186,590
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				131,104		133,293
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				2,189		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				133,293		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				133,293		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		5,109
Functional Transfers				0		44,316
Program Changes				0		3,872
Line Item Consolidation				0		0
Current Estimate				133,293		186,590

FY 2022 includes \$2,438 in OOC Actuals. FY 2023 includes \$5,416 in OOC Enacted. FY 2024 includes \$2,647 for the OOC Estimate.

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		131,104
1) Congressional Adjustments		2,189
a) Undistributed Adjustments		2,189
i) FY 2023 Congressional Add - Trauma Training (Baseline: \$0)	2,000	
ii) FY 2023 Congressional Add - Fuel (Baseline: \$0)	189	
FY 2023 Current Estimate		133,293
Price Change		5,109
2) Transfers		44,316
a) Transfers In		44,316
i) Transfers in from Operation and Maintenance, Navy (OMN) BA 1 Combat Support Forces (1C6C) to Operations and Maintenance, Navy Reserve (OMNR) BA 1 Combat Support Forces (1C6C) to support total cost ownership of all Navy Expeditionary Reserve Forces: Naval Construction Forces, Maritime Expeditionary Security Forces, and Naval Expeditionary Logistics Forces. (Baseline: \$5,260)	34,558	
ii) Transfers in from Operation and Maintenance (OMN) BA 1, Combat Support Forces (1C6C) to Operation and Maintenance, Navy Reserve (OMNR) BA 1, Combat Support Forces (1C6C) to support realignment of funding and operational command and control of Expeditionary Combat Readiness Center (ECRC) from U.S. Fleet Forces Command to Navy Reserve Forces Command. (Baseline: \$0; +2 civilian FTE)	9,696	
iii) Transfers in from Operations and Maintenance, Navy Reserve (OMNR) BA 4 Military Manpower and Personnel Management (4A4M) to Operations and Maintenance, Navy Reserve (OMNR) BA 1 Combat Support Forces (1C6C) to properly align funding for identification card services in North Central Texas area of responsibility. (Baseline: \$0; +1 civilian FTE)	61	
iv) Transfers in from Operations and Maintenance, Navy Reserve (OMNR) BA 1 Cyberspace Activities (1CCY) to Operations and Maintenance, Navy Reserve (OMNR) BA 1 Combat Support Forces (1C6C) for remaining President's Budget 2023 funds to support realignment of one Civilian Personnel Full Time Equivalent (FTE), finalizing transfer from 1CCY and properly aligning non-labor resources for personnel supporting Navy Expeditionary Tactical Command and Control (NETC2). (Baseline: \$0)	1	
3) Program Increases		9,345
a) Program Increase in FY 2024		9,349
i) Civilian Personnel. Increase in civilian personnel costs and positions associated with Civilian Permanent Change of Station (PCS) benefits, Navy Reserve Community Management, Ready Relevant Learning (RRL), and Navy Reserve Center (NRC)	1,914	

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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
support. (Baseline: \$37,169; +16 civilian FTE)		
ii) Audit Readiness. Increase associated with Navy Reserve audit remediation, audit response, and continued refinement of enterprise risk management reporting. (Baseline: \$133,293)	1,817	
iii) Subsistence and Support of Persons. Increase in day-to-day mission operational costs related to supplies, subsistence, and contract services. (Baseline: \$14,284)	1,362	
iv) Civilian Personnel. Increase in civilian personnel funding to establish a Sexual Assault Prevention and Response (SAPR) workforce. (Baseline: \$37,169; +7 civilian FTE)	1,211	
v) Naval Expeditionary Combat Forces (NECF). Increase to support Civil Engineer Support Equipment (CESE) maintenance. (Baseline: \$0)	1,117	
vi) Help Desk Support. Help Desk to support Selected Reservists utilizing Defense Travel System (DTS) and Navy Standard Integrated Personnel System (NSIPS) Help Desks, supporting over 46,000 Selected Reserves (SELRES). (Baseline: \$133,293)	843	
vii) Warfighting Readiness. Increase supports Selected Reservists participation in exercise support and training for Operational Level Warfare (OLW) Maritime Operations Center (MOC) scenarios. (Baseline: \$133,293)	500	
viii) Individual Augmentation (IA) Reduction. As part of the CNO's directive to reduce IA requirements and source permanent solutions, increase in funding supports supplies, materials, and travel required to curtail IAs at Naval Special Warfare Group Eleven (NSWG-11). (Baseline: \$133,293)	200	
ix) One Additional Day. Increase in civilian personnel funding due to one additional work day in FY 2024. (Baseline: \$37,169)	172	
x) Reserve Program Office. Navy Standard Integrated Personnel System (NSIPS) Reserve Pay Clerk training. (Baseline: \$133,293)	129	
xi) Fuel. Increase reflects additional baseline fuel (296 BBLs) required for Naval Construction Force and Coastal Riverine Force due to increased Operations Tempo and participation in training exercises. (Baseline: \$505)	44	
xii) Supplies and Materials. Increase in supplies and materials, training, equipment, and other purchases supporting organizational maintenance, as well as Defense Logistics Agency (DLA) and General Service Administration (GSA) rate increases, required to support Navy Expeditionary Combat Command: Naval Construction Forces, Naval Coastal Warfare Security Forces, and Navy Expeditionary Combat Command Activities. (Baseline: \$5,613)	36	
4) Program Decreases		-5,473
a) One-Time FY 2023 Costs		-2,000
i) Decrease in funding due to a One-Time FY 2023 Congressional Add for Tactical Combat Casualty Care (TCCC). (Baseline: \$2,000)	-2,000	
b) Program Decreases in FY 2024		-3,473

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 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
i) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$37,169)	-18	
ii) Overseas Operations Costs (OOC). Decrease in Yellow Ribbon program due to reduction in travel, supplies, and material costs associated with pre- and post-deployment events. (Baseline: \$2,624)	-34	
iii) Travel. The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing Video Conferencing (VTC) capabilities. (Baseline: \$6,360)	-57	
iv) Depot Maintenance. Decrease reflects reduced depot maintenance requirements for Naval Construction Force and Coastal Riverine Force as they approach scheduled cyclical depot level maintenance. (Baseline: \$133,293)	-162	
v) Naval Expeditionary Combat Command. Decrease in funding due to reduced requirements in supply support, asset management, sustainment engineering, and product support integration for all Expeditionary programs. (Baseline: \$133,293)	-166	
vi) Civilian Personnel. Decrease in Involuntary Separation Incentive Pay. (Baseline: \$37,169)	-240	
vii) Overseas Operations Costs (OOC). Decrease in CENTCOM Contingency Operations resulting from reduced requirements in CENTCOM contingency operations. Combat Operations/Support requirements continues support to Commander, U.S. Pacific Fleet and its interests to defend the Indo-Pacific region and maintain advantage of the maritime domain. (Baseline: \$1,296)	-1,299	
viii) Overseas Operations Costs (OOC). Decrease to 1C6C (Combat Support Forces) Naval Expeditionary Combat Enterprise (NECE) Naval Coastal Warfare, Security Forces due to the drawdown in the CENTCOM Area of Responsibility (AOR). (Baseline: \$1,496)	-1,497	
FY 2024 Budget Request		186,590

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 Detail by Subactivity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

<u>COMBAT SUPPORT FORCES</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>	57,234	51,461	86,019
<u>Naval Construction Force (NCF)</u>			
Number of Regiments	2	2	2
Number of Battalions	5	5	5
<u>Naval Expeditionary Logistics Support Group (NAVELSG)</u>			
Number of Regiments	3	3	3
Number of Battalions	6	6	6
<u>Maritime Expeditionary Security Force (MESF)</u>			
Number of Groups	2	2	2
Number of Squadrons	4	2	2
Number of Companies (4 Per Squadron)	8	8	8
<u>Table of Allowance (TOA) Equipment including Service Craft</u>			
34' Patrol Boats	2	2	2
Coastal Riverine Force MK VI	3	3	3
<u>Commander Naval Surface Forces Atlantic Fleet (\$000)</u>			
Amphibious Construction Battalion TWO (ACB2)	944	959	1,014

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 Detail by Subactivity Group: Combat Support Forces

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Other Combat Support (\$000)</u>			
Assault Craft Units (ACU)	1,955	2,073	2,175
Automated Data Processing (ADP)	1,250	1,255	1,265
Anti-Terrorism Force Protection (ATFP)	771	858	858
Bachelor Lease Housing (BLH)	66	73	73
Counter Narcotics Program	135	164	0
Audit Readiness (FIAR)	1,812	2,191	4,008
Medicals OPS	5,226	4,898	4,898
Management HQ	6,516	6,621	7,199
Mission Communication	164	182	182
Professional Development Center (PDC)	627	828	851
Postal	431	471	471
Reserve Program Office (RPO)	39,272	33,070	37,251
NSIPS help Desk/Defense Travel System (SHD/DTS)	119	122	811
Surface Training (SURTRAIN)	7,464	7,961	8,386
Subsistence and Support of Person	12,336	14,284	15,960
Yellow Ribbon Program	1,103	2,624	2,647
Family Support Program	681	693	755
Ready Relevant Learning (RRL)	923	1,142	1,347
Navy Special Warfare Forces	332	687	724
Total Force Management TFM Reduction	0	(1,324)	0
Expeditionary Combat Readiness Center	0	0	9,696
Tactical Combat Casualty Care	744	2,000	0
TOTAL SAG 1C6C	140,105	133,293	186,590

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

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>14,920</u>	<u>14,697</u>	<u>14,260</u>	<u>-437</u>
Officer	2,475	2,420	2,473	53
Enlisted	12,445	12,277	11,787	-490
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3,183</u>	<u>3,199</u>	<u>3,286</u>	<u>87</u>
Officer	411	423	472	49
Enlisted	2,772	2,776	2,814	38
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,814</u>	<u>14,809</u>	<u>14,479</u>	<u>-330</u>
Officer	2,458	2,448	2,447	-1
Enlisted	12,356	12,361	12,032	-329
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3,092</u>	<u>3,191</u>	<u>3,243</u>	<u>52</u>
Officer	405	417	448	31
Enlisted	2,687	2,774	2,795	21

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

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
				<u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>360</u>	<u>335</u>	<u>361</u>	<u>26</u>
DIRECT FUNDED	360	335	361	26
Direct Hire, U.S.	360	335	361	26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	360	335	361	26
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	107	111	118	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	204	144	217	73

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	38,487	0	1,589	-2,907	37,169	0	1,869	3,590	42,628
107 Voluntary Separation Incentive Pay	0	0	0	240	240	0	0	-240	0
121 PCS Benefits	0	0	0	0	0	0	0	8	8
300 Travel									
308 Travel Of Persons	9,150	0	192	-2,982	6,360	0	139	1,255	7,754
400 WCF Supplies									
401 DLA Energy (Fuel Products)	509	0	57	-61	505	0	-58	-20	427
412 Navy Managed Supplies & Materials	841	0	245	4,113	5,199	0	46	2,714	7,959
416 GSA Managed Supplies & Materials	2,013	0	42	1,115	3,170	0	63	3,665	6,898
417 Local Purchase Managed Supplies & Materials	2,051	0	43	-290	1,804	0	36	3,072	4,912
421 DLA Material Supply Chain (Clothing and Textiles)	508	0	5	735	1,248	0	80	4,755	6,083
422 DLA Material Supply Chain (Medical)	927	0	6	43	976	0	60	316	1,352
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	17	17	0	-1	51	67
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	23	0	0	118	141	0	8	2,346	2,495
507 GSA Managed Equipment	0	0	0	144	144	0	4	518	666
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	23	0	1	-24	0	0	0	101	101
631 Naval Facilities Engineering and Expeditionary Warfare Center	33,775	0	-145	144	33,774	0	1,826	-2,480	33,120
633 DLA Document Services	737	0	68	121	926	0	20	0	946
635 Navy Base Support (NAVFEC: Other Support Services)	10	0	0	-10	0	0	0	46	46
647 DISA Enterprise Computing Centers	59	0	1	-60	0	0	0	0	0
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	175	175
700 Transportation									
771 Commercial Transportation	783	0	16	-265	534	0	12	468	1,014
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	78	0	2	40	120	0	3	-1	122
914 Purchased Communications (Non-Fund)	381	0	7	407	795	0	18	497	1,310
915 Rents (Non-GSA)	376	0	8	147	531	0	12	-33	510

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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	FY 2024 Est.
917 Postal Services (U.S.P.S)	721	0	15	-488	248	0	5	0	253
920 Supplies & Materials (Non-Fund)	7,525	0	157	-2,069	5,613	0	124	1,564	7,301
921 Printing & Reproduction	741	0	16	-201	556	0	13	-23	546
922 Equipment Maintenance By Contract	939	0	20	-882	77	0	2	1,150	1,229
923 Facility Sustainment, Restoration, and Modernization by Contract	787	0	16	-322	481	0	11	-54	438
924 Pharmaceutical Drugs	0	0	0	604	604	0	25	0	629
925 Equipment Purchases (Non-Fund)	1,474	0	31	498	2,003	0	43	6,702	8,748
930 Other Depot Maintenance (Non-Fund)	6,540	0	137	-5,432	1,245	0	27	7,461	8,733
932 Management & Professional Support Services	4,236	0	89	-2,692	1,633	0	36	440	2,109
935 Training and Leadership Development	1,344	0	28	-1,335	37	0	0	0	37
936 Training and Leadership Development (Other contracts)	3,399	0	72	-3,238	233	0	5	1,527	1,765
957 Land and Structures	66	0	1	-67	0	0	0	0	0
964 Subsistence and Support of Persons	12,336	0	259	1,689	14,284	0	314	1,362	15,960
986 Medical Care Contracts	3,167	0	158	1,372	4,697	0	193	-1,041	3,849
987 Other Intra-Government Purchases	1,893	0	39	2,437	4,369	0	96	5,423	9,888
989 Other Services	962	0	20	1,492	2,474	0	54	1,466	3,994
990 IT Contract Support Services	3,244	0	68	-2,226	1,086	0	24	1,408	2,518
TOTAL 1C6C Combat Support Forces	140,105	0	3,263	-10,075	133,293	0	5,109	48,188	186,590

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

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and dispose of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information. Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense (CND), Information Systems Security Program (ISSP)/Cyber Security Inspection and Compliance Program (CSICP) and Information Security Assessment and Authorization (A&A) programs.

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

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

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP), and Special Access Program (SAP), as well as Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC), and Marine Corps to protect and defend day-to-day communication.

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

III. Financial Summary (\$ in Thousands):

	FY 2022 Actuals	FY 2023			Current Enacted	FY 2024 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Cyberspace Activities	301	289	0	0.00	289	296

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2023/2023</u>	<u>FY 2023/2024</u>
BASE Funding	289	289
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	289	0
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	289	0
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	13
Functional Transfers	0	-1
Program Changes	0	-5
Line Item Consolidation	0	0
Current Estimate	289	296

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

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		289
FY 2023 Current Estimate		289
Price Change		13
1) Transfers		-1
a) Transfers Out		-1
i) Transfers from Operation and Maintenance, Navy Reserve (OMNR) BA 1, Cyberspace Activities (1CCY) to Operation and Maintenance, Navy Reserve (OMNR) BA 1, Combat Support Forces (1C6C). This finalizes transfer to 1C6C and properly aligns non-labor resources for personnel supporting Navy Expeditionary Tactical Command and Control (NETC2) supporting Information Systems Security Program (ISSP) / Cyber Security Inspection and Compliance Program (CSICP). (Baseline: \$289)	-1	
2) Program Decreases		-5
a) Program Decreases in FY 2024		-5
i) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$212)	-5	
FY 2024 Budget Request		296

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

IV. Performance Criteria and Evaluation Summary:

<u>Program</u>	FY 2022		FY 2023		FY 2024	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)						
Purchased Work Years	2	269	2	288	2	296
Information Systems Security Program (ISSP)						
Purchased Work Years	1	32	1	1	1	0
Information Security – Certification & Accreditation						
Purchased Work Years	0	0	0	0	0	0
TOTAL	3	301	3	289	2	296

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

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

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

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
DIRECT FUNDED	2	2	2	0
Direct Hire, U.S.	2	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	2	2	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	121	106	112	6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

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

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	241	0	10	-39	212	0	11	1	224
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	1	1	0	0	-1	0
932 Management & Professional Support Services	0	0	0	76	76	0	2	-6	72
935 Training and Leadership Development	60	0	1	-61	0	0	0	0	0
TOTAL 1CCY Cyberspace Activities	301	0	11	-23	289	0	13	-6	296

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN), Risk Management Framework (RMF) accreditation and authorization, Enterprise Applications and Enterprise Information System (EIS) infrastructure, follow-on Next Generation Enterprise Network Re-compete (NGEN-R), and Navy Reserve Commercial Cloud. NGEN-R integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the almost 46,873 Selected Reservists who do not have daily access to NMCI assets.

II. Force Structure Summary:

The Next Generation Enterprise Network Re-compete (NGEN-R) provides increased government operational and design control of the networks, and requisite Cyber Security enhancements to meet evolving security requirements. NGEN-R supports the Department of the Navy's (DoN) core war fighting, business, scientific, research, and computing processes. The objective is to provide universal, secure, and interoperable network services across the DoN. NGEN-R supports an enterprise network, which will provide secure, net-centric data and services to Navy and Marine Reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources.

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

	FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Enterprise Information Technology	25,926	27,189	0	0.00	27,189	32,467
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				27,189		27,189
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				27,189		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				27,189		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		597
Functional Transfers				0		0
Program Changes				0		4,681
Line Item Consolidation				0		0
Current Estimate				27,189		32,467

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		27,189
FY 2023 Current Estimate		27,189
Price Change		597
1) Program Increases		4,684
a) Program Increase in FY 2024		4,684
i) Reserve Force Connectivity. Increase supports improved WiFi bandwidth and modernization at all 111 Navy Reserve Center drilling sites supporting 46,873 drilling reservists across the Reserve Force in accordance with the digital optimization goals set forth in the Navy Reserve Ready-to-Win Framework. (Baseline: \$2,200)	2,550	
ii) Reserve Affairs Capability. Increase supports sustainment and improvement of 21 Enterprise applications that support Selected Reserve community management and readiness processes. (Baseline: \$5,096)	2,134	
2) Program Decreases		-3
a) Program Decreases in FY 2024		-3
i) Next Generation Enterprise Network. Decrease in Next Generation Enterprise Network (NGEN) program sustainment costs of Navy Reserve specific enterprise information technology (IT) requirements that support remote access for the Reserve drilling population. (Baseline: \$27,189)	-3	
FY 2024 Budget Request		32,467

Department of the Navy
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 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Navy and Marine Corps Intranet (NMCI) Seats Deployed	17,156	17,197	17,212
Navy Reserve Center (NRC) WiFi Sites	118	115	111
Wireless Communications (Navy Reserve Force Mobility Devices; \$000)	208	205	205
Navy Reserve Homeport (\$000)	5,522	5,096	7,453
Navy Reserves Affairs Capabilities (NMCI Homeport; \$000)	1,000	1,100	1,100
Network Enterprise Support (\$000)	-	-	-
SW-NONIUS (Software Non-Internal Use)/Microsoft (\$000)	6,642	6,779	6,919
Next Generation Enterprise Network (\$000)	10,201	11,137	11,361
Business Systems Management (\$000)	65	97	99
Selected Reserve (SELRES) GOV Delivery/NRC WiFi (\$000)	1,723	2,200	4,750
Navy Reserve Data Warehouse (NRDW) (\$000)	315	320	320
Reserve Forces Manpower Tools (\$000)	250	255	260
Total (\$000)	25,926	27,189	32,467

Department of the Navy
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 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	113	122	135	13

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	65	0	1	31	97	0	2	0	99
914 Purchased Communications (Non-Fund)	4,167	0	88	-553	3,702	0	81	2,272	6,055
920 Supplies & Materials (Non-Fund)	5	0	0	0	5	0	0	0	5
922 Equipment Maintenance By Contract	0	0	0	730	730	0	16	-1	745
925 Equipment Purchases (Non-Fund)	32	0	1	0	33	0	1	0	34
987 Other Intra-Government Purchases	823	0	18	-128	713	0	16	35	764
989 Other Services	5,642	0	118	0	5,760	0	127	1,600	7,487
990 IT Contract Support Services	15,192	0	320	637	16,149	0	354	775	17,278
TOTAL BSIT Enterprise Information Technology	25,926	0	546	717	27,189	0	597	4,681	32,467

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility sustainment, restoration and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 111 Navy Reserve Centers (NRC), eight hangars, and three Naval Air Station – Joint Reserve Bases (NAS / JRB) located in all 50 states including the territories of Puerto Rico and Guam.

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024	FY 2024
1. Sustainment, Restoration and Modernization	Actuals	Request	Amount	Percent	Enacted	Estimate	Estimate
	67,305	44,784	5,000	11.16	49,784		63,726
					Change		Change
					<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding					44,784		49,784
Congressional Adjustments (Distributed)					5,000		0
Congressional Adjustments (Undistributed)					0		0
Congressional Adjustments (General Provisions)					0		0
Adjustments to Meet Congressional Intent					0		0
Carryover					0		0
Subtotal Appropriation Amount					49,784		0
Overseas Operations Funding					0		0
Less: Overseas Operations Funding					0		0
Plus Overseas Operations for Base Requirements Funding					0		0
Fact-of-Life Changes (CY to CY)					0		0
Subtotal Baseline Funding					49,784		0
Reprogrammings					0		0
Congressional Adjustments (Supplemental Appropriation)					0		0
Price Change					0		1,399
Functional Transfers					0		0
Program Changes					0		12,543
Line Item Consolidation					0		0
Current Estimate					49,784		63,726

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		44,784
1) Congressional Adjustments		5,000
a) Distributed Adjustments		5,000
i) FY 2023 Congressional Add - Impact of Inflation (Baseline: \$0)	5,000	
FY 2023 Current Estimate		49,784
Price Change		1,399
2) Program Increases		19,024
a) Program Increase in FY 2024		19,024
i) Restoration and Modernization. Increase in Restoration and Modernization to support unresolved extreme weather disaster related damages outstanding across the Navy Reserve Force, impacting safety of life and equipment. (Baseline: \$3,818)	18,980	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$10,859)	44	
3) Program Decreases		-6,481
a) One-Time FY 2023 Costs		-5,000
i) Decrease in Sustainment due to one-time increase for FY 2023 Congressional Add for inflation. (Baseline: \$45,966)	-5,000	
b) Program Decreases in FY 2024		-1,481
i) Facilities Sustainment. Funded Facilities Sustainment to 85% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 24.2) while still supporting critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline: \$45,966)	-595	
ii) Facilities Sustainment. Decrease associated with closure of four Navy Reserve Center (NRC) facilities in FY 2023 in support of Adaptive Mobilization capabilities at larger Readiness and Mobilization Command (REDCOM) regions in support of rapid and mass mobilization capabilities, optimizing force structure for warfighting responsiveness. (Baseline: \$45,966)	-886	
FY 2024 Budget Request		63,726

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve	FY2022	FY2023	FY2024
Funding Level (\$ in Thousands)			
Sustainment	38,396	45,966	40,480
Restoration and Modernization	28,909	3,818	23,246
Demolition	0	0	0
New Footprint	0	0	0
Total	\$67,305	\$49,784	\$63,726
Department Sustainment Goal	90%	90%	90%
% Sustainment of FSM 22.3	80%	N/A	N/A
% Sustainment of FSM 23.3	N/A	85%	N/A
% Sustainment of FSM 24.2	N/A	N/A	85%

* FSM: Facility Sustainment Model

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Department of the Navy
 FY 2024 President's Budget Submission
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 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	71	109	109	0
DIRECT FUNDED	71	109	109	0
Direct Hire, U.S.	71	109	109	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	71	109	109	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	106	100	106	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	307	91	123	32

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

Department of the Navy
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Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,456	0	60	2,983	4,499	0	226	305	5,030
103 Wage Board	6,039	0	249	72	6,360	0	320	-116	6,564
105 Separation Liability (FNDH)	35	0	0	-35	0	0	0	0	0
300 Travel									
308 Travel Of Persons	60	0	1	-61	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	68	68	0	1	0	69
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	2	2	0	0	1	3
679 Cost Reimbursable Purchases	0	0	0	58	58	0	0	1	59
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1,489	0	31	-1,520	0	0	0	0	0
922 Equipment Maintenance By Contract	404	0	8	4	416	0	9	156	581
923 Facility Sustainment, Restoration, and Modernization by Contract	56,406	0	1,185	-41,251	16,340	0	359	5,933	22,632
925 Equipment Purchases (Non-Fund)	313	0	7	-320	0	0	0	0	0
932 Management & Professional Support Services	28	0	1	38	67	0	1	-9	59
957 Land and Structures	700	0	15	16,470	17,185	0	378	4,452	22,015
987 Other Intra-Government Purchases	375	0	8	4,397	4,780	0	105	1,817	6,702
989 Other Services	0	0	0	9	9	0	0	3	12
TOTAL BSMR Sustainment, Restoration and Modernization	67,305	0	1,565	-19,086	49,784	0	1,399	12,543	63,726

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Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that sustain sea, air, and land operations in support of operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 122 Navy Reserve facilities including 111 Navy Reserve Centers (NRC) located in all 50 states plus Puerto Rico and Guam.

Department of the Navy
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 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2023				
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
1. Base Operating Support	Actuals	Request	Amount	Percent	Enacted	Estimate
	103,694	116,374	2,050	1.76	118,424	121,064
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				116,374		118,424
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				2,050		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				118,424		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				118,424		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		3,595
Functional Transfers				0		0
Program Changes				0		-955
Line Item Consolidation				0		0
Current Estimate				118,424		121,064

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

Department of the Navy
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 Detail by Subactivity Group: Base Operating Support

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. Reconciliation of Increases and Decreases		
FY 2023 President's Budget Request		116,374
1) Congressional Adjustments		2,050
a) Undistributed Adjustments		2,050
i) FY 2023 Congressional Add - Impact of Inflation (Baseline: \$0)	2,000	
ii) FY 2023 Congressional Add - Fuel (Baseline: \$0)	50	
FY 2023 Current Estimate		118,424
Price Change		3,595
2) Program Increases		1,484
a) Program Increase in FY 2024		1,484
i) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$34,322)	774	
ii) Federal Contractor Minimum Wage. Increase in program funding to support the implementation of Executive Order (E.O.) 14026 by implementing a federal minimum wage of \$15 per hour for contractor personnel to support Facilities Services. (Baseline: \$34,322)	498	
iii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$34,322)	137	
iv) Other Base Services. Increase in funding to support Fire and Safety programs, Anti-Terrorism/Force Protection, Child Development programs, Family Support programs, Utilities, and Morale, Welfare, and Recreation. (Baseline: \$118,424)	47	
v) Fuel. Increase in program due to fuel price increase. (Baseline: \$115)	28	
3) Program Decreases		-2,439
a) One-Time FY 2023 Costs		-2,000
i) Decrease due to one-time FY 2023 Congressional Add for impact of inflation on utility costs, supplies, and materials. (Baseline: \$118,424)	-2,000	
ii) Program Decreases in FY 2024		-439
b) Federal Employee Compensation Act (FECA). Decrease in FECA program due to historical under-execution. (Baseline: \$34,322)	-439	
FY 2024 Budget Request		121,064

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 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

<u>Base Operating Support</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
a. Administration (\$000)	\$4,852	\$4,931	\$4,830
Military Personnel Average Strength	630	630	630
Civilian Personnel FTEs	26	20	20
Number of Naval Air Stations and Naval Support Activities	3	3	3
Number of Navy Reserve Readiness Commands	6	6	6
Number of Navy Reserve Centers	118	115	111
Population Served, Total	58,800	58,347	58,347
b. Retail Supply Operations (\$000)	\$0	\$7	\$1
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	\$1,184	\$1,348	\$1,389
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	3	2	2
Number of Unaccompanied Housing Rooms	725	725	725
d. Other Moral, Welfare and Recreation (\$000)	\$10,147	\$10,910	\$11,042
Military Personnel Average Strength	8	8	8
Civilian Personnel FTEs	8	8	8
Population Served, Total	343,450	342,059	342,059
e. Other Base Services (\$000)	\$45,267	\$57,408	\$60,481
Military Personnel Average Strength	2,984	2,984	2,984
2,Civilian Personnel FTEs	169	167	166
Number of Motor Vehicles, Total	387	387	387
(Owned)	44	44	44
(Leased)	353	353	353

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
f. Other Personnel Support (\$000)	\$3,279	\$4,248	\$4,810
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	6	10	11
Population Served, Total	17,821	17,821	17,821
g. Non-GSA Lease Payments for Space (\$000)	\$147	\$158	\$160
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
j. Other Engineering Support (\$000)	\$9,564	\$9,176	\$9,483
Military Personnel Average Strength	63	63	63
Civilian Personnel FTEs	24	30	30
k. Operation of Utilities (\$000)	\$19,929	\$20,294	\$18,660
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	5	5
Electricity (MWH)	57,367	65,537	65,537
Steam (MBTU)	0	0	0
Water, Plants & Systems (KGAL)	93,809	121,396	121,396
Sewage & Waste Systems (KGAL)	91,748	116,673	116,673
Compressed Air (KCF)	0	0	0
Natural Gas (MBTU)	134,717	132,311	138,311
l. Environmental Services (\$000)	\$2,941	\$3,072	\$3,187
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	16	17	16

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
m. Child and Youth Development Programs (\$000)	\$6,384	\$6,872	\$7,021
Civilian Personnel FTEs	7	6	6
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	60	60	60
Total Number of Children Receiving Care	1,630	1,930	1,930
Percent of Eligible Children Receiving Care	14%	16%	16%
Number of Children on Waiting List	623	323	323
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475
TOTAL	\$103,694	\$118,424	\$121,064

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,146</u>	<u>4,034</u>	<u>4,027</u>	<u>-7</u>
Officer	294	291	291	0
Enlisted	3,852	3,743	3,736	-7
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>165</u>	<u>165</u>	<u>165</u>	<u>0</u>
Officer	28	28	28	0
Enlisted	137	137	137	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,177</u>	<u>4,091</u>	<u>4,031</u>	<u>-60</u>
Officer	299	293	291	-2
Enlisted	3,878	3,798	3,740	-58
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>175</u>	<u>165</u>	<u>165</u>	<u>0</u>
Officer	28	28	28	0
Enlisted	147	137	137	0

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
				<u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	<u>268</u>	<u>276</u>	<u>275</u>	<u>-1</u>
DIRECT FUNDED	257	265	264	-1
Direct Hire, U.S.	257	265	264	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	257	265	264	-1
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	11	11	11	0
Direct Hire, U.S.	11	11	11	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	11	11	11	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	134	132	136	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	160	131	139	8

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

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	33,673	0	1,388	-739	34,322	0	1,724	-975	35,071
103 Wage Board	887	0	37	-147	777	0	39	-105	711
111 Disability Compensation	1,001	0	0	26	1,027	0	0	-287	740
300 Travel									
308 Travel Of Persons	897	0	19	-430	486	0	11	-12	485
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	115	115	0	-14	7	108
416 GSA Managed Supplies & Materials	0	0	0	4,128	4,128	0	83	-330	3,881
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	0	0	0	1,220	1,220	0	79	-55	1,244
679 Cost Reimbursable Purchases	0	0	0	351	351	0	0	7	358
700 Transportation									
771 Commercial Transportation	28	0	1	-28	1	0	0	-1	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14,875	0	312	3,729	18,916	0	416	1,101	20,433
915 Rents (Non-GSA)	53	0	1	117	171	0	4	1	176
920 Supplies & Materials (Non-Fund)	2	0	0	25	27	0	1	1	29
921 Printing & Reproduction	0	0	0	3	3	0	0	-3	0
922 Equipment Maintenance By Contract	0	0	0	3,585	3,585	0	79	241	3,905
923 Facility Sustainment, Restoration, and Modernization by Contract	20,034	0	421	-2,648	17,807	0	392	1,197	19,396
925 Equipment Purchases (Non-Fund)	425	0	9	1,064	1,498	0	33	100	1,631
932 Management & Professional Support Services	1,766	0	37	-1,105	698	0	15	-15	698
933 Studies, Analysis, & evaluations	0	0	0	40	40	0	1	-1	40
934 Engineering & Technical Services	0	0	0	209	209	0	5	-6	208
957 Land and Structures	1,553	0	33	-1,189	397	0	9	26	432
964 Subsistence and Support of Persons	2,054	0	43	-805	1,292	0	28	86	1,406
987 Other Intra-Government Purchases	20,671	0	434	9,536	30,641	0	674	-1,979	29,336
989 Other Services	142	0	3	177	322	0	7	20	349
990 IT Contract Support Services	5,633	0	118	-5,360	391	0	9	27	427
TOTAL BSSR Base Operating Support	103,694	0	2,856	11,874	118,424	0	3,595	-955	121,064

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

The staff of the Office of the Chief of Navy Reserve advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy and as the Navy member of the Joint Chiefs of Staff.

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate	
1. Administration	1,464	1,986	0	0.00	1,986	2,025	
 B. <u>Reconciliation Summary</u>							
				Change			Change
				<u>FY 2023/2023</u>			<u>FY 2023/2024</u>
BASE Funding				1,986			1,986
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				0			0
Congressional Adjustments (General Provisions)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
Subtotal Appropriation Amount				1,986			0
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Fact-of-Life Changes (CY to CY)				0			0
Subtotal Baseline Funding				1,986			0
Reprogrammings				0			0
Congressional Adjustments (Supplemental Appropriation)				0			0
Price Change				0			23
Functional Transfers				0			0
Program Changes				0			16
Line Item Consolidation				0			0
Current Estimate				1,986			2,025

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2023 President's Budget Request		1,986
FY 2023 Current Estimate		1,986
Price Change		23
1) Program Increases		16
a) Program Increase in FY 2024		16
i) Defense Finance Accounting System - Reserve. Program growth due to fluctuation in service cost related to transactional requirements for key supporting documentation. (Baseline: \$1,858)	16	
FY 2024 Budget Request		2,025

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
A. Office of Chief of Navy Reserve (Travel/Training/Office Services)	\$ 349	\$ 128	\$ 131
B. Defense Financial Accounting Service – Reserve (DFAS-R)	\$ 1,115	\$ 1,858	\$ 1,894
C. TOTAL Administration	\$ 1,464	\$ 1,986	\$ 2,025

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>510</u>	<u>499</u>	<u>474</u>	<u>-25</u>
Officer	0	0	0	0
Enlisted	510	499	474	-25
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5,004</u>	 <u>4,892</u>	 <u>4,480</u>	 <u>-412</u>
Officer	2,709	2,472	2,445	-27
Enlisted	2,295	2,420	2,035	-385
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>169</u>	 <u>256</u>	 <u>260</u>	 <u>4</u>
Officer	50	138	135	-3
Enlisted	119	118	125	7
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>258</u>	 <u>505</u>	 <u>487</u>	 <u>-18</u>
Officer	0	0	0	0
Enlisted	258	505	487	-18
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>5,132</u>	 <u>4,949</u>	 <u>4,687</u>	 <u>-262</u>
Officer	2,755	2,591	2,459	-132
Enlisted	2,377	2,358	2,228	-130
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>139</u>	 <u>213</u>	 <u>259</u>	 <u>46</u>
Officer	44	94	137	43
Enlisted	95	119	122	3

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):

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

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	88	0	2	0	90	0	2	0	92
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	0	0	0	1,858	1,858	0	20	16	1,894
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	19	0	0	8	27	0	1	0	28
925 Equipment Purchases (Non-Fund)	170	0	4	-174	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	5	0	0	-5	0	0	0	0	0
987 Other Intra-Government Purchases	1,182	0	24	-1,206	0	0	0	0	0
989 Other Services	0	0	0	11	11	0	0	0	11
TOTAL 4A1M Administration	1,464	0	30	492	1,986	0	23	16	2,025

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

This subactivity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Navy Personnel and Pay (NP2) is one of the cornerstones of the Navy/N1 Transformation strategy formerly known as Navy Standard Integrated Personnel System (NSIPS). NP2 includes Navy Personnel and Pay sustainment and the collapse of Legacy Manpower Systems' functionality. NP2 is the Human Resources (HR) component of Navy's Transformation Roadmap specifically focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. Also funded are all functions related to Reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS-9).

Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. The Navy Reserve Order Writing System (NROWS) is a single, enterprise-wide application for putting a Reservist on Annual Training (AT), Active Duty Training (ADT), and Inactive Duty Training Travel (IDTT) orders. Sea Warrior also provides operations and competency support, including risk management, configuration management, and logistical support.

Sea Warrior MyNavy HR (formerly MPT&E): Sea Warrior supports the Navy's Workforce by providing the foundation for establishing common training paths and creating more flexible distribution practices. This includes knowledge, skills, abilities, and tools required to perform tasks and maintain existing MyNavy HR business IT systems to include funds appropriated by Congress to the Navy Reserve including all detail documents in order to determine when to send accounting transactions to the Standard Accounting Budgeting and Reporting System (SABRS).

II. Force Structure Summary:

The Naval Information Warfare Center (NIWC) Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by NIWC New Orleans are required by all Navy active duty, reserve, and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments, and Navy Operational Support Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and is part of the Navy Personnel Command.

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2023				
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024
	Actuals	Request	Amount	Percent	Enacted	Estimate
1. Military Manpower & Personnel Mgt	11,793	12,550	0	0.00	12,550	13,401
B. <u>Reconciliation Summary</u>				<u>Change</u>		<u>Change</u>
				<u>FY 2023/2023</u>		<u>FY 2023/2024</u>
BASE Funding				12,550		12,550
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				12,550		0
Overseas Operations Funding				0		0
Less: Overseas Operations Funding				0		0
Plus Overseas Operations for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				12,550		0
Reprogrammings				0		0
Congressional Adjustments (Supplemental Appropriation)				0		0
Price Change				0		577
Functional Transfers				0		-61
Program Changes				0		335
Line Item Consolidation				0		0
Current Estimate				12,550		13,401

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

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2023 President's Budget Request		12,550
FY 2023 Current Estimate		12,550
Price Change		577
1) Transfers		-61
a) Transfers Out		-61
i) Transfers funds from Operations and Maintenance, Navy Reserve (OMNR) BA 4 Military Manpower and Personnel Management (4A4M) to Operations and Maintenance, Navy Reserve (OMNR) BA 1 Combat Support Forces (1C6C) to properly align one civilian Full Time Equivalent (FTE) position located in Fort Worth, TX to Navy Reserve Center (NRC) Fort Worth. This FTE realignment and funding supports improved mission alignment and processing of identification card requirements in the North Central Texas area of responsibility. (Baseline: \$6,698; -1 civilian FTE)	-61	
2) Program Increases		342
a) Program Increase in FY 2024		342
i) Military Manpower and Personnel Management. Increase in funding to support sustainment of Navy Reserve Order Writing System (NROWS) due to delay in migration of functionalities into Navy Personnel and Pay (NP2) platform. (Baseline: \$2,518)	317	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$6,698)	25	
3) Program Decreases		-7
a) Program Decreases in FY 2024		-7
i) Supplies and Materials. Decrease in supplies and materials associated with reduced requirement for military personnel and contract support. (Baseline: \$266)	-7	
FY 2024 Budget Request		13,401

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Program	Units	Amount (\$K)	Units	Amount (\$K)	Units	Amount (\$K)
Civilian Personnel		5,698		6,698		6,999
Support Services		277		18		11
SEAWARRIOR						
Navy Reserve Order Writing System (NROWS) Users	59,000	1,869	59,000	2,518	59,000	2,603
Reserve Integrated Management System (RIMS) Financial Transactions (FM)	1.63M	3,116	1.63M	3,063	1.63M	3,216
Manpower Personnel Training and Education Transformation Navy Personnel and Pay (NP2) Legacy Scaffolding	1	677	-	-	-	-
Naval Information Warfare Center (NIWC)-New Orleans (NOLA) Personnel Supported	29	156	29	253	29	572
Total 4A4M Funding		11,793		12,550		13,401

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>211</u>	 <u>192</u>	 <u>175</u>	 <u>-17</u>
Officer	126	107	95	-12
Enlisted	85	85	80	-5
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>173</u>	 <u>192</u>	 <u>206</u>	 <u>14</u>
Officer	40	59	62	3
Enlisted	133	133	144	11
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>211</u>	 <u>202</u>	 <u>184</u>	 <u>-18</u>
Officer	126	117	101	-16
Enlisted	85	85	83	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>170</u>	 <u>183</u>	 <u>200</u>	 <u>17</u>
Officer	39	50	61	11
Enlisted	131	133	139	6

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 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	76	86	85	-1
DIRECT FUNDED	76	86	85	-1
Direct Hire, U.S.	76	86	85	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	76	86	85	-1
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	75	78	82	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	17	22	24	2

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

Department of the Navy
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 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	5,698	0	235	765	6,698	0	337	-36	6,999
300 Travel									
308 Travel Of Persons	10	0	0	-5	5	0	0	0	5
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	1,869	0	53	-483	1,439	0	144	-44	1,539
900 Other Purchases									
917 Postal Services (U.S.P.S)	15	0	0	-15	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	232	0	6	28	266	0	5	18	289
921 Printing & Reproduction	17	0	0	-17	0	0	0	0	0
935 Training and Leadership Development	10	0	0	-10	0	0	0	0	0
987 Other Intra-Government Purchases	886	0	19	-905	0	0	0	0	0
989 Other Services	0	0	0	1,097	1,097	0	24	130	1,251
990 IT Contract Support Services	3,056	0	64	-75	3,045	0	67	206	3,318
TOTAL 4A4M Military Manpower and Personnel Mgt	11,793	0	377	380	12,550	0	577	274	13,401

Department of the Navy
FY 2024 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This sub-activity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service, and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the Chief of Naval Operations' guidance to reduce Navy total ownership cost.

II. Force Structure Summary:

Funding provides Reserve support provided by the Fleet Logistics Centers (FLCs).

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2023					
A. <u>Sub-Activity Group Total</u>	FY 2022	Budget	Congressional	Action	Current	FY 2024	FY 2024
1. Acquisition and Program Management	Actuals	Request	Amount	Percent	Enacted	Estimate	Estimate
	1,623	1,993	0	0.00	1,993	2,101	
				Change			Change
				<u>FY 2023/2023</u>			<u>FY 2023/2024</u>
BASE Funding				1,993			1,993
Congressional Adjustments (Distributed)				0			0
Congressional Adjustments (Undistributed)				0			0
Congressional Adjustments (General Provisions)				0			0
Adjustments to Meet Congressional Intent				0			0
Carryover				0			0
Subtotal Appropriation Amount				1,993			0
Overseas Operations Funding				0			0
Less: Overseas Operations Funding				0			0
Plus Overseas Operations for Base Requirements Funding				0			0
Fact-of-Life Changes (CY to CY)				0			0
Subtotal Baseline Funding				1,993			0
Reprogrammings				0			0
Congressional Adjustments (Supplemental Appropriation)				0			0
Price Change				0			84
Functional Transfers				0			0
Program Changes				0			24
Line Item Consolidation				0			0
Current Estimate				1,993			2,101

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

Department of the Navy
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 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2023 President's Budget Request		1,993
FY 2023 Current Estimate		1,993
Price Change		84
1) Program Increases		24
a) Program Increase in FY 2024		24
i) Logistics Operations. Increase due to Household Goods requirements in support of Reserve Sailors and their families. (Baseline: \$1,993)	18	
ii) One Additional Day. Increase in civilian personnel funding due to one additional workday in FY 2024. (Baseline: \$1,471)	6	
FY 2024 Budget Request		2,101

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

<u>Total 4B3N</u>	FY 2022	FY 2023	FY 2024
Global Logistics Support			
Labor (\$000)	1,407	1,471	1,541
Non-Labor (\$000)	216	522	560
Subtotal of Costs	1,623	1,993	2,101
Total Acquisition and Program Management Costs	1,623	1,993	2,101

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>61</u>	 <u>61</u>	 <u>61</u>	 <u>0</u>
Officer	28	28	28	0
Enlisted	33	33	33	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>61</u>	 <u>61</u>	 <u>61</u>	 <u>0</u>
Officer	28	28	28	0
Enlisted	33	33	33	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	1	1	1	0

Department of the Navy
 FY 2024 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

VI. <u>Personnel Summary (FTEs):</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
<u>Civilian FTEs (Total)</u>	18	18	18	0
DIRECT FUNDED	18	18	18	0
Direct Hire, U.S.	18	18	18	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	18	18	18	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	78	82	86	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

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 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2022 to FY 2023				Change from FY 2023 to FY 2024				FY 2024 Est.
	FY 2022 Actuals	For Curr	Price Growth	Prog Growth	FY 2023 Enacted	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	858	0	35	-18	875	0	44	-3	916
103 Wage Board	549	0	23	24	596	0	30	-1	625
300 Travel									
308 Travel Of Persons	9	0	0	6	15	0	0	0	15
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	48	48	0	1	0	49
915 Rents (Non-GSA)	0	0	0	225	225	0	5	1	231
917 Postal Services (U.S.P.S)	18	0	0	-18	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	65	0	1	34	100	0	2	-1	101
921 Printing & Reproduction	1	0	0	-1	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	2	0	0	-2	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	11	0	0	9	20	0	0	0	20
932 Management & Professional Support Services	0	0	0	48	48	0	1	0	49
935 Training and Leadership Development	47	0	1	-48	0	0	0	0	0
987 Other Intra-Government Purchases	54	0	1	11	66	0	1	28	95
990 IT Contract Support Services	9	0	0	-9	0	0	0	0	0
TOTAL 4B3N Acquisition and Program Management	1,623	0	61	309	1,993	0	84	24	2,101

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