

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
APRIL 2013

OPERATION AND MAINTENANCE, NAVY

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Department of Defense Appropriations Act, 2014

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$39,945,237,000.

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(\$ in Millions)

FY 2012 1/ Actual	Price Growth	Program Growth	FY 2013 2/ Estimate	Price Growth	Program Growth	FY 2014 Estimate
46,979.8	1,229.3	-6,602.1	41,606.9 -3,252.8	-145.6	-1,516.1	39,945.2

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2014 budget is to continue to ensure the readiness of deployed forces.

The FY 2014 estimate of \$39,945.2 million includes a price decrease of \$145.6 million. This price change primarily results from increases in general inflation changes (\$308.9 million), civilian pay (\$70.7 million), and transportation (\$3.2 million) offset by decreases in Working Capital Fund (WCF) rate costs (\$430 million) and fuel costs (\$98.4 million). This budget reflects overall program increases of \$1,516.1 million. *Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.*

(\$ in Millions)

	FY 2012 Actual	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
Budget Activity 1: Operating Forces	38,992.5	1,181.6	-6,415.8	33,758.3	-200.6	-947.6	32,610.1

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2014 budget estimate of \$32,610.1 million includes a price decrease of \$200.6 million and program decreases totaling \$947.6 million (-2.8 percent). Major program changes include:

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- Air Operations decreases by \$50.6 million, including price decrease of \$23 million. Major program changes include:
 - Increase of \$87 million supports the initial lay-in of spares to establish inventory levels required to support replenishing consumables and repairables for the Navy's F/A-18E/F Super Hornet series as a result of the Navy's transition from contractor to organic management of the spares inventory. There is also a net increase of 6,635 flight hours and net decrease of two aircraft for F/A-18C Hornet and F/A-18E/F Super Hornet aircraft.
 - Increase of \$50 million for the net increase in various Flying Hour Support programs to include additional aircrew training systems, flight simulators for multiple ongoing aircraft transitions, software and programming upgrades to increase the fidelity of training events to obtain and maintain readiness qualifications for Navy and Marine Corp aviators supported by squadron and operational staff TAD.
 - Increase of \$32.5 million supports the continuing transition of the Marine Corps H-1 series helicopter. The next-generation AH-1Z/UH-1Y series increases by 15 aircraft and 4,211 flight hours. This increase is offset by a reduction of 2,727 flight hours and a reduction of three aircraft for the AH-1W series aircraft. There is an increase in contract maintenance costs due to new Marine Corps maintenance contract.
 - Increase of \$30.8 million for F-35 JSF airframe (\$23,502) and engine (\$5,496) maintenance programs associated with nine additional aircraft in the Fleet.
 - Increase of \$26.6 million supports an additional 6,591 flight hours and 83 aircraft within Navy and Marine Corps Fleet Air Support. The additional increase is primarily driven by unmanned aerial systems, such as the MQ-8B/C Fire Scout.
 - Increase of \$11.7 million for Airframe Maintenance Program caused by higher unit cost on the types of maintenance events due, offset by a total of 41 fewer maintenance events.
 - Transfer of \$11.7 million from Weapons Maintenance (1D4D) for maintaining target support equipment, transporting targets, building up targets which include rocket assist installation, and target engine/rocket testing target maintenance program.
 - Increase of \$11.5 million for Individual Material Readiness List (IMRL) to provide for initial outfitting of transition aircraft, changes in basic support equipment, and support for continuous management and tracking of worldwide inventory.
 - Increase of \$11.2 million for Program Related Logistics (PRL) at Naval Air Warfare Center to support future readiness initiatives for the APG-65 radar, corrosion prevention, and the F/A-18 Automated Maintenance Diagnostic Tool Set.
 - Increase of \$11.2 million supports an additional eight aircraft, 1,221 flight hours and increase in contract maintenance costs for the F-35B Lightning II aircraft within the Marine Corps Fleet Tactical inventory. The F-35B is the short take-off, vertical landing variant of the Joint Strike Fighter.

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- Increase of \$10.5 million for MV-22 Power-by-the-Hour program resulting from an increase in scheduled flight hours.
 - Decrease of \$10.7 million for the reduction of 2,102 flight hours offset by an increase of three aircraft and increase in contract maintenance for various Marine Corps Fleet Replacement Squadron platforms including AV-8B, CH-53E, EA-6B, H-1 series, and MV-22B.
 - Decrease of \$10.8 million for the reduction of one aircraft and 853 flight hours for Marine Corps F/A-18A/D Hornet series aircraft. In addition, there is a decrease in cost per hour estimates contract maintenance.
 - Decrease of \$14.2 million represents a reduction of 18 aircraft and 6,099 flight hours as the Marine Corps CH-46E series helicopter continues to sundown.
 - Decrease of \$18.2 million for reduced transportation costs for ready for issue aviation parts, organic aviation support equipment and maintenance tools for Navy and Marine Corp squadrons. Decrease is offset by an increase in Commercial Air Services for Fleet training and exercises.
 - Decrease of \$18.9 million for the net reduction of 3,995 flight hours and two aircraft for the continuing transition of the HH-60H/SH-60B/F series helicopter to the MH-60R/S series supporting anti-submarine, anti-surface, search and rescue, drug interdiction, and irregular warfare operations.
 - Decrease of \$19.1 million reflects a decrease in MH-60R/SH-60B flying hours and support associated with the drawdown of four cruisers in FY 2013 and three cruisers in FY 2014.
 - Decrease of \$19.8 million reflects lower cost per hour estimates for consumables and repairables for the Marine Corps MV-22B Osprey series aircraft and a decrease of 475 flight hours. There is an increase of 18 aircraft and contract maintenance costs.
 - Decrease of \$23.7 million reflects a reduction of Marine Corps AVDLR, aircraft consumable repair parts, 5,612 flight hour and 13 aircraft across multiple Marine Corps tactical platforms, including AV-8B, CH-53E, EA-6B, F/A-18 series, and KC-130J series aircraft. The decrease is offset by an increase in contract costs to support the Marine Aviation Maintenance Augmentation (AMA) contract.
 - Decrease of \$47.6 million for the continuing transition of the Navy's HH-60H/SH-60B/F series helicopter to the next generation MH-60R/S series helicopter with a reduction of seven aircraft and 3,773 flight hours. In addition, there is reduction in cost per hour estimates for consumables and repairables for the MH-60 series aircraft based on the latest execution experience.
 - Decrease of \$55.1 million for Engine Maintenance associated with 286 fewer Engine and Module Repairs due in FY 2014.
- Ship Operations decreases by \$698.6 million, including price decrease of \$304.3 million. Major program changes include:

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- o Increase of \$115 million for Overhauls (OH) due to an increase in scope, complexity, and materials for FY 2014 overhauls.
- o Increase of \$109.8 million for additional utilities consumption cost at Navy ports due to a reduction in total steaming days and OPTEMPO.
- o Increase of \$82.1 million for Phased Maintenance Availabilities (PMA) due to an increase in scope and complexity in all scheduled PMAs.
- o Increase of \$63.7 million for a full year of operating costs for five Joint High Speed Vessels (JHSVs), providing intra-theater transportation of troops, military vehicles and equipment and one High Speed Vessel (HSV PUERTO RICO) to meet COCOM demand.
- o Increase of \$62.9 million for full year of operations for USS PONCE as the Afloat Forward Staging Base supporting mine counter-measure and coastal patrol ships, and aircraft operations in USCENTCOM.
- o Increase of \$38 million for Carrier Incremental Availabilities (CIA) due to an increase of four inductions and associated increases for labor and material costs for all FY 2014 CIA inductions.
- o Increase of \$32.6 million for Planned Incremental Availabilities (PIA) due to an increase in scope and complexity for FY 2014 inductions.
- o Increase of \$31.7 million for material and contract costs for Continuous Maintenance (CM) to support surface ships in FY 2014.
- o Increase of \$24.6 million for LHA/Surface and Amphibious Ship Support.
- o Transfer of \$24.1 million from Equipment Maintenance to Ship Maintenance for Marine Gas Turbine Program into the newly established 2S COG Propulsion Program.
- o Increase of \$19.7 million for Non-depot activities to support intermediate level maintenance work packages, which includes material and contract costs for submarines and surface ships.
- o Increase of \$16.5 million for Fleet Modernization Program.
- o Increase of \$14.6 million to support the mission of the USNS MOUNT WHITNEY (LCC) in US SIXTH FLEET area of responsibility.
- o Increase of \$13.7 million for Emergent Repair due to shifts in operating months associated with ship mix and operating schedules.
- o Increase of \$13.4 million for upgrades to legacy software baselines which include security patches for Information Assurance efforts and updates for system administrators/operators.
- o Decrease of \$11 million for Subsurface support for Virginia Class submarines.

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- o Decrease of \$15.4 million for LHA/Surface and Amphibious Ship Support due to reduced in-service maintenance and readiness support for Patrol Coastal (PC) and DDG-1000 class ships.
- o Decrease of \$31.4 million for the removal of one-time de-activation cost for USNS SWIFT (HSV2).
- o Decrease of \$37.6 million for the annualized costs associated with the 4 cruisers (CGs) decommissioned in FY 2013, which reflected only a partial year cost.
- o Decrease of \$37.8 million for the retirement of three Cruisers (CGs) and 2 Dock Landing Ships (LSDs) in FY 2014.
- o Decrease of \$52 million for the de-activation of the USNS SUPPLY (T-AOE).
- o Decrease of \$298.1 million for 23 Selected Restricted Availabilities (SRA) inductions in FY 2014, and a reduction in scope, planning, and materials for Moored Training Ship Availabilities in FY 2014.
- o Decrease of \$511 million for the Base to OCO transfer of ship consumables, repair parts, fuel and administration commensurate with the decrease deployed and non-deployed OPTEMPO from 51/24 to 45/20 days per quarter.
- Facility Sustainment, Restoration and Modernization decreases by \$104.5 million, including price growth of \$19.4 million. Major program changes include:
 - o Increase of \$45.7 million for Restoration and Modernization (RM) and Demolition (DE) reflects strategic lay down requirements from permanently shifting 3 x P-3 squadrons from Marine Corps Base Hawaii to Naval Air Station Whidbey Island.
 - o Decrease of \$10.7 million for the reduction in the Sustainment (ST) and New Footprint (NF) programs as generated by Facilities Sustainment Model 14.2.
 - o Decrease of \$15.5 million for planned savings resulting from deferring Restoration and Modernization (RM) projects at piers, airfields, buildings, and other shore facilities.
 - o Transfer of \$40.1 million to Military Construction, Navy (MCN) from Restoration and Modernization (RM), BSM1 based on recapitalization requirements generated from the Facilities Sustainment Model 14.2.
 - o Transfer of \$47.6 million of Demolition (DE) funds to Military Construction, Navy (MCN) to accelerate from FY 2016 to FY 2014 the Submarine Production Support Facility project at Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY and IMF).
 - o Decrease of \$49 million reflects a reduction to the Restoration and Modernization (RM) and Demolition (DE) programs resulting from the ongoing Navy consolidation and demolition efforts to reduce shore footprint and associated recurring facility operation and maintenance costs.

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- Base Support decreases by \$361.2 million, including price growth of \$71.5 million. Major program changes include:
 - Increase of \$29.8 million for additional environmental requirements resulting from the Clean Water Act for Storm Water fees and Chesapeake Bay studies, environmental studies associated with the standup of AEGIS Ashore, Clean Air Act.
 - Transfer of \$18.7 million from O&M, DW for environmental, facilities services, utilities, and other BOS services in support of USSOCOM at Navy installations.
 - Increase of \$15.9 million for the implementation of the Veteran's Employment Initiative (VEI) Transition Assistance Program.
 - Decrease of \$10.1 million reflects pause in financial support to Fisher House.
 - Decrease of \$11.7 million for collateral equipment supporting completed Military Construction projects.
 - Decrease of \$15.4 million reflects planned savings from enterprise-wide implementation of gate automation systems.
 - Decrease of \$20 million for savings resulting from Future Base Operating Concepts (FBOC) innovation study within the MWR program resulting in more efficient program management.
 - Decrease of \$20 million for projected savings from information technology solutions supporting all programs.
 - Decrease of \$29.6 million reflects extension of the service life for facility related equipment and furniture and reduced facility support services and contracts.
 - Decrease of \$35.3 million as the Department of the Navy completes realignment of the Human Resources Office (HRO) functions to improve command participation and ensure common processes and governance of the Human Resource Community.
 - Decrease of \$42 million reflects streamlining administrative, financial, and environmental functions and facility operations at Headquarters and Regional levels.
 - Decrease of \$48.3 million for projected savings from reprioritization of base operations and facility support functions to meet minimum required installation common output levels.
 - Decrease of \$53.9 million for anticipated savings from re-evaluation of efficiencies gained from strategic partnership requirements and efficiencies gained through Navy data center consolidations.
 - Transfer of \$147.5 million to BA 4, Military Manpower and Personnel Management (4A4M) for civilian FTE and program management of the PASS program.
- Enterprise Information Technology decreases by \$66.4 million, including price growth of \$20.6 million. Major program changes include:

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- o Increase of \$50.9 million as the Department of Navy (DON) continues to implement the Data Center Consolidation (DCC) initiative through the reduction and consolidation of data centers, this increase will sustain the portion of the program that has already transitioned into enterprise data centers as well as financing the cost of consolidating additional sites into the DCC.
- o Decrease of \$13.9 million to engineering and logistics support for the Next Generation Enterprise Network (NGEN).
- o Decrease of \$23.3 million to Enterprise Resource Planning (ERP) due to the completion of deployments at the acquisition Systems Commands (SYSCOM) and a decrease to helpdesk support.
- o Decrease of \$89.1 million in the number of network seats provided under Continuity of Services Contract (CoSC)/NGEN
- Combat Operations and Support increases by \$105 million, including price increase of \$1.1 million. Major program changes include:
 - o Increase of \$34.6 million for Air Mobility Command Channel Cargo fuel to transport personnel and equipment into and out of the 5th Fleet Area of Responsibility (AOR) and Commercial Transportation for TRANSCOM surcharge.
 - o Increase of \$28.2 million to support Navy DISN Subscription Services Engineering and Public Key Infrastructure to Long Haul.
 - o Increase of \$25 million to support Computer Network Defense (CND) and Fleet Cyber Command personnel requirements.
 - o Transfer of \$18 million from Operation and Maintenance, Marine Corps and BA 4 Servicewide Communications (4A6M) to support DISN Information Assurance Services requirements.
 - o Increase of \$16.7 million for travel, supplies, materials, Navy Marine Corp Intranet (NMCI) support, information assurance training, communications and contract support to Cyber National Mission Teams, Cyber Combat Forces and Cyber Protection Forces supporting military operations.
 - o Increase of \$11.1 million for Human Resource Office (HRO) functions.
 - o Increase of \$10.9 million for civilian personnel to support Navy Cyber Command.
 - o Increase of \$10.9 million for 265 per diem days for USNS MAURY (TAGS66).
 - o Increase of \$10.6 million for the restoral of three Production Centers, two Fleet Weather Centers, and the Joint Typhoon Warning Center which were scheduled for Data Center Consolidation.
 - o Increase of \$9.5 million to support the implementation of force reduction efforts to comply with the New START Treaty requirements.
 - o Increase of \$9.5 million, as part of the Department of Defense strategic, funds PACOM Developing Country Exercises and Operation Reliant Voice.

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- o Increase of \$8.6 million for Fixed Submarine Broadcasting System (FSBS) maintenance to support 4 VLF towers and guy wires due to increased casualty reporting failures.
- o Transfer of \$8 million from OPN BA 2, Minesweeping System Replacement (2622) for regular and standard depot level maintenance to current airborne mine countermeasure systems to address shortfalls in Airborne Mine Countermeasure (AMCM) maintenance.
- o Increase of \$6.7 million for civilian personnel funding for Battlespace on Demand initiatives supporting Antisubmarine Warfare (ASW) and Navigation (NAV) warfare areas, and the US Naval Observatory Flagstaff Ground-Based Astrometry (GBA) operations in order to sustain ground-based telescopes and the supporting astrometry systems.
- o Increase of \$6.3 million for the Navy's Master Clock (MC) Critical Time Dissemination (CTD) program in order to improve dissemination of universal time globally to critical DoD mission hubs.
- o Increase of \$6.1 million for Global Command and Control System - Maritime (GCCS-M) due to the continued transition and implementation of Increment 2 software and additional associated help desk support for new users.
- o Transfer of \$5.7 million from Weapons Procurement, Navy, ASW Range Support (3302) Warfare Tactics for the sustainment of Anti-Submarine Warfare targets.
- o Decrease of \$5 million for Navy Stock Material and maintenance activities in support of the Ground Support Equipment (GSE) Rework program.
- o Decrease of \$5.3 million, as part of the Department of Defense strategic guidance, reflects a reduction of funding for Combatant Commander Direct Mission Support.
- o Decrease of \$6.7 million for the Environmental Impact Statement (EIS) requirements due to the cyclical nature of range specific compliance under the National Environmental Policy Act (NEPA) and the Marine Mammal Protection Act (MMPA).
- o Decrease of \$8.1 million to the Marine Gas Turbine Repair Program associated with the inclusion of the Marine Gas Turbine in the newly established 2S COG Propulsion Program.
- o Decrease of \$8.6 million due to the termination of the Leased Satellite (LEASAT) and Skynet programs.
- o Decrease of \$8.7 million, as part of the Department of Defense strategic guidance, reflects a reduction of funding in administrative support, communications, and equipment purchases in non-essential mission areas and JPAC operations.
- o Decrease of \$11.3 million reflects one-time decrease for the Joint Prisoners of War, Missing in Action Accounting Command (JPAC) operations with the Democratic People's Republic of Korea (DPRK) for remains identification and recovery.
- o Decrease of \$12.1 million for supplies, contracts, equipment maintenance, facility maintenance, and completion of personnel relocation at Fleet Cyber Command.

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- o Decrease of \$23 million for Navy Expeditionary Combat Command (NECC) due to reduced supplies, fuel, commercial transportation, equipment purchases, communications and contracts.
- o Transfer of \$24.1 million from Equipment Maintenance to Ship Maintenance for Marine Gas Turbine Program into the newly established 2S COG Propulsion Program.
- Weapons Support increases by \$28.1 million, including price growth of \$14.1 million. Major program changes include:
 - o Increase of \$20 million for Unmanned Aerial Vehicles (UAV) to support special operations for shipboard SCAN EAGLE due to transitioning overseas contingency funding to baseline funding.
 - o Increase of \$11.7 million for AEGIS Combat System Support for Diminishing Manufacturing Sources (DMS) issues management which includes Market Survey and Health Assessment support, engineering and Integrated Logistics Support (ILS) for issue resolution identification and additional hull, mechanical and electrical (HManDE) systems such as Integrated Bridge (IBS), Fiber Optic Data Multiplex System (FODMS), and Machinery Control System (MCS).
 - o Increase of \$11.2 million for Integrated Warfare Systems (IWS) Standard Missile for intermediate and depot level maintenance for missile airframe, electronics, ordnance, and rocket motor propulsion.
 - o Increase of \$8.3 million for IWS Close-In Weapon System (CIWS) for Class "A" overhauls of CIWS systems and support fleet logistic support/questions, safety, maintenance and operational technical questions via Distant Support, emails, hotline request and help desk requests and Technical Assistance ship visits.
 - o Increase of \$7.3 million for the Transit Protection System (TPS) program.
 - o Increase of \$6.8 million for IWS RIM-7 engineering and logistics due to additional missile maintenance and recertifications of deployed missiles and establishment of support for eleven Super Stalkers.
 - o Increase of \$6.2 million for Operational and Engineering Support (OES) reliability maintenance support.
 - o Increase of \$5.3 million for Littoral Mine Warfare Mine Countermeasures, Shallow Water mine countermeasures, and Remote Minehunting System (RMS) to support information assurance mandates for Surface Mine Countermeasures Combat Systems, provide for six rotational ship crew training, and Mine Warfare and Environmental Decision Aids Library (MEDAL) training of new software.
 - o Decrease of \$9.2 million for Contractor Service Support funding.
 - o Decrease of \$11.3 million for IWS Depot/Non-Depot Maintenance Spares and Vertical Launching System for the termination of SM-3 depot maintenance and launcher maintenance.
 - o Decrease of \$11.4 million in support of BLK III recertification shutdown procedures which began in FY 2013.

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- o Transfer of \$11.7 million to Fleet Air Training (1A2A) for maintaining target support equipment, transporting targets, building up targets which include rocket assist installation, and target engine/rocket testing target maintenance program.
 - o Decrease of \$12 million for contractor maintenance in MQ-8B by transitioning from a Government Owned Contractor Operated (GOCO) shipboard maintenance detachment to predominantly military maintenance detachments with a limited number of shipboard field service representatives for specialized support.
- Major BA 1 Efficiencies include:
 - o Efficiency of \$22.6 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC.
 - o Efficiency of \$33 million as the Department Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services.
 - o Efficiency of \$37.3 million as part of the Department of Defense reform agenda reflects the elimination civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
 - o Efficiency of \$77.1 million as a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures.

(\$ in Millions)

	FY 2012 Actual	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
Budget Activity 2: Mobilization	825.0	-21.6	714.2	1,517.6	-18.9	-838	660.7

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

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The FY 2014 estimate of \$660.7 million includes a price decrease of \$18.9 million and program decreases totaling \$838 million (-55.2 percent). Major program changes include:

- o Increase of \$62 million for Ex-LONG BEACH to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Surface Ship program.
- o Increase of \$51.5 million for two submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program.
- o Increase of \$42.7 million for the Inactivation of USS DALLAS (SSN 700) in the Submarine Inactivation Program.
- o Increase of \$25.6 million represents full operational support for the Maritime Prepositioning Force Mobile Landing Platform USNS MONTFORD POINT (MLP 1).
- o Increase of \$23.8 million for 150 per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for USNS MERCY (TAH-19).
- o Increase of \$14.1 million reflects additional 365 per diem days for USNS STOCKHAM (T-AK 3017).
- o Increase of \$13.4 million reflects additional 365 per diem days for USNS LOPEZ (T-AK 3010).
- o Increase of \$13.3 million for Inactivation of seven additional Frigates and one Amphibious Transport Dock ship in the Conventional Surface Ship program.
- o Increase of \$9.5 million for ship disposal and ship disposal preparations for various ships in the Conventional Surface Ship program.
- o Increase of \$7.7 million for Advance Funding in preparation of the USS CITY OF CORPUS CHRISTI (SSN 705) inactivation in the Nuclear Submarine program.
- o Increase of \$6.6 million reflects the pre and post delivery costs for the Mobile Landing Platform Ship USNS JOHN GLENN (MLP 2).
- o Decrease of \$6.3 million for Advance Funding in preparation of the USS DALLAS (SSN 700) inactivation in the Nuclear Submarine program.
- o Decrease of \$7.2 million for transportation as a result of the accelerated prepositioning of EMF assets in FY 2013 and cost saving initiatives through Care of Storage in Supplies (COSIS) strategies for pre-positioned EMF OCONUS assets.
- o Decrease of \$7.2 million reflects one-time decrease reflects the pre and post delivery costs for the Mobile Landing Platform USNS MONTFORD POINT (MLP 1).
- o Decrease of \$11 million for the completion of the Inactivation of six Frigates in the Conventional Surface Ship program.
- o Decrease of \$12.8 million for the Inactivation of four Guided Missile Cruisers in the Conventional Surface Ship program.

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- o Decrease of \$12.9 million for Advance Funding for the preparation of Ex-LONG BEACH (CGN 9) Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Surface Ship program.
- o Decrease of \$13.7 million for the completion of the Decontamination of Ex-McKEE (AS-41) in the Nuclear Submarine program.
- o Decrease of \$19 million represents the reduction of 365 per diem days for USNS GIANELLA (T-AOT 1125).
- o Decrease of \$19.6 million for the scheduled completion of disposal preparation and disposal for two aircraft carriers in the Conventional Surface Ship program.
- o Decrease of \$35.1 million for 150 fewer per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for USNS COMFORT (T-AH 20).
- o Decrease of \$52 million due to completion of Reactor Compartment Disposal (RCD)/Recycling of two submarines in the Nuclear Submarine program.
- o Decrease of \$928.3 million for the Inactivation of the USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program.

(\$ in Millions)

	FY 2012 Actual	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
Budget Activity 3: Training and Recruiting	1,837.1	28	-148.7	1,716.4	24.5	57.2	1,798.1

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

The FY 2014 budget estimate of \$1,798.1 million includes a price increase of \$24.5 million and program increases of \$57.2 million (3.3 percent). Major program changes include:

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- o Increase of \$12.5 million to fund Navy Tuition Assistance (TA) program.
- o Increase of \$12.1 million for Temporary Duty Under Instruction (TEMDUINS).
- o Increase of \$8.9 million to support "A" school modernization.
- o Increase of \$7.4 million for continued transition of the Navy Nuclear Power Training pipeline from four training reactors to three training reactors supplemented with increased simulation technology.
- o Increase of \$6.9 million to support the Manpower, Personnel, Training and Education (MPT&E) Information Technology Services.
- o Increase of \$6.3 million for the modernization of Electronic Warfare (EW) instructor led interactive courseware to meet current and future surface EW training requirements.
- o Increase of \$5 million for increased student throughput requirements at Navy Nuclear Power Training Units (NPTU).
- o Increase of \$4.4 million due to higher than general inflation rate (6%) for tuition at Colleges and Universities across the country.
- o Increase of \$3.9 million to support the Initial Flight Screening (IFS) Program at the Aviation Training School.
- o Increase of \$3.4 million for replacement of four low fidelity Anti Submarine Warfare (ASW) shore trainers to support active and passive Sonar operations, target motion analysis, weapon system employment and command and control. Increase also supports the modernization, sustainment of training devices, equipment and curriculum for fielded systems.
- o Increase of \$3.1 million to fund for Navy College Offices in support of professional Education Services Specialist and Education Technicians that counsel and advise Navy members relating to academic programs.
- o Increase of \$2.9 million for the Navy College Program Afloat for College Education (NCPACE) program due to Department of Defense reinstatement of the Tuition Assistance Policy.
- o Increase of \$1.9 million due to higher than normal inflation (5%) for the Tuition Assistance Program which provides funding to active duty members to pursue their educational goals during off duty hours.
- o Increase of \$1.4 million to United States Naval Academy (USNA) Midshipman Summer Training Program which allows Midshipmen to receive 10 days underway during summer cruise and also realigns the distribution to 40% East Coast, 40% West Coast and 20% OCONUS.
- o Increase of \$1.2 million due to higher than general inflation rate (4.6%) for NJROTC Instructors based on Junior Reserve Officers Training Corps (JROTC) Program.
- o Decrease of \$1.9 million to NJROTC unit training, orientation events and supplies that support remaining units.

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- o Decrease of \$2.1 million for printing and reproduction services due to net changes in Advertising Media as a result of decreased general enlisted marketing and increased niche marketing to reflect current marketing conditions and recruiting environment.
- o Efficiency of \$2.3 million as a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures.
- o Decrease of \$2.5 million based on a review of trainee programs the overall work year requirement for the Acquisition Intern Program (AIP).
- o Efficiency of \$3.2 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC.
- o Decrease of \$3.4 million due to the elimination of sundowning/legacy training courses.
- o Efficiency of \$3.8 million as part of the Department of Defense reform agenda reflects the elimination civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- o Efficiency of \$4 million reflects the implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- o Decrease of \$4.8 million of 165 full scholarships and corresponding support costs in accordance with the Navy's Officer Accession goals.
- o Decrease of \$6.4 million to the Department of Navy (DoN) Financial Management Career Program (FMCP).

(\$ in Millions)

	FY 2012 Actual	Price Growth	Program Growth	FY 2013 Estimate	Price Growth	Program Growth	FY 2014 Estimate
Budget Activity 4: Administrative and Servicewide Support	5,325.1	41.2	-751.8	4,614.6	49.3	212.3	4,876.2

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and

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acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2014 budget estimate of \$4,876.2 million includes a price increase of \$49.3 million and program increases of \$212.3 million (4.6 percent). Major program changes include:

- o Transfer of \$147.5 million from BA 1, Base Operating Support (BSS1) for civilian FTE and program management of the PASS program.
- o Increase of \$72 million for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts.
- o Increase of \$21.6 million to support and sustain the Congressional mandate of audit readiness by Fiscal Year 2017 which has been accelerated to Fiscal Year 2014 by the Secretary of Defense.
- o Increase of \$13 million for the Energy Ashore Management program in direct support of the President's energy goal to produce 50% of shore power from alternative sources by the year 2020.
- o Increase of \$11.4 million for the United States Transportation Command Distribution Process Ownership bill.
- o Increase of \$11.2 million for artifact collection and archive material backlog, collection and analysis of contemporary history, museum enterprise management, and regulatory compliance.
- o Increase of \$9.5 million for management and support of the DoD Lock program and associated physical security equipment.
- o Increase of \$9.4 million for civilian personnel at Fleet Cyber Command.
- o Transfer of \$8 million from BA 1, Base Operating Support (BSS1) for logistics support functions at Camp Lemonnier, Djibouti.
- o Increase of \$7.3 million for acquisition and program management to support four Littoral Combat Ships under construction in FY 2014.
- o Transfer of \$6.3 million from BA 1, Enterprise Information Technology (BSIT) to BA 4, Administration (4A1M) to support the Financial Improvement Program (FIP) and audit readiness efforts.
- o Increase of \$5.7 million for the centralized Navy bill for Defense Finance and Accounting Service (DFAS).
- o Increase of \$5.4 million to support and sustain the fully operational Mobile User Objective System (MUOS) ground system.
- o Increase of \$4.1 million for civilian personnel and program support for the implementation of the Financial Management Certification program.
- o Decrease of \$5.1 million due to completion of initial implementation of Host Based Security System for Computer Network Defense.

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Submission

- o Decrease of \$5.1 million for consolidating service contracts and acquisition and program management offices at Fleet Logistic Centers for postal operations, transportation and distribution management, HAZMAT operations, and household goods shipments.
- o Efficiency of \$5.6 million as a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures.
- o Decrease of \$6.1 million for contractor support at NHHHC for artifact collection and archive material backlog, collection and analysis of contemporary history, museum enterprise management, and regulatory compliance.
- o Efficiency of \$6.3 million as part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC.
- o Efficiency of \$6.9 million as the Department Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services.
- o Decrease of \$8 million for sustainment and maintenance of breathalyzer units.
- o Transfer of \$9.5 million to BA 1 Combat Communications (1C1C) to support DISN Information Assurance Services requirements.
- o Efficiency of \$15.7 million reflects the implementation of management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.
- o Efficiency of \$16.6 million as part of the Department of Defense reform agenda reflects the elimination civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- o Decrease of \$18.7 million for civilian personnel and support for administrative positions with Security and Investigative Activities and drawdown of local support requirements at NCIS's Contingency Response Field Office (CRFO).
- o Transfer of \$19.2 million of the Department of Defense Central Adjudications Facilities (CAF) due to consolidation of resources including funding for manpower, facilities, and other support.
- o Decrease of \$43.9 million for Joint Tactical Radio System Network Enterprise Domain Sustainment.

1/ FY 2012 values displayed include supplemental funding

2/ FY 2013 reflect the President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit O-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----	FY 2014 Base -----
Department of the Navy						
Operation & Maintenance, Navy	46,979,773	38,354,120	5,880,395	40,015	44,274,530	39,945,237
Total Department of the Navy	46,979,773	38,354,120	5,880,395	40,015	44,274,530	39,945,237
 Total Operation and Maintenance Title	 46,979,773	 38,354,120	 5,880,395	 40,015	 44,274,530	 39,945,237

O-1C: FY 2014 President's Budget

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit 0-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
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1804N Operation & Maintenance, Navy							
TOTAL, BA 01: Operating Forces	38,992,496	33,758,297	5,329,365	39,819	39,127,481	32,610,122	
TOTAL, BA 02: Mobilization	825,025	1,517,648	285,856	62	1,803,566	660,745	
TOTAL, BA 03: Training and Recruiting	1,837,135	1,716,430	50,903	26	1,767,359	1,798,142	
TOTAL, BA 04: Admin & Srvwd Activities	5,325,117	4,614,568	214,271	108	4,828,947	4,876,228	
TOTAL, BA 20: Undistributed		-3,252,823			-3,252,823		
Total Operation & Maintenance, Navy	46,979,773	38,354,120	5,880,395	40,015	44,274,530	39,945,237	
Details:							
Budget Activity 01: Operating Forces							
Air Operations							
1804N 010 1A1A Mission and Other Flight Operations	5,513,964	4,918,144	937,098		5,855,242	4,952,522	U
1804N 020 1A2A Fleet Air Training	1,805,048	1,886,825			1,886,825	1,826,404	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	47,273	44,032	1,000		45,032	38,639	U
1804N 040 1A4A Air Operations and Safety Support	113,440	101,565	15,794		117,359	90,030	U
1804N 050 1A4N Air Systems Support	442,087	374,827	19,013		393,840	362,700	U
1804N 060 1A5A Aircraft Depot Maintenance	1,170,535	960,802	201,912		1,162,714	915,881	U
1804N 070 1A6A Aircraft Depot Operations Support	41,157	37,545	3,000		40,545	35,838	U
1804N 080 1A9A Aviation Logistics	265,272	328,805	44,150		372,955	379,914	U
Total Air Operations	9,398,776	8,652,545	1,221,967		9,874,512	8,601,928	
Ship Operations							
1804N 090 1B1B Mission and Other Ship Operations	5,213,855	4,686,535	463,738		5,150,273	3,884,836	U
1804N 100 1B2B Ship Operations Support & Training	766,714	769,204	24,774		793,978	734,852	U
1804N 110 1B4B Ship Depot Maintenance	6,894,279	5,089,981	1,310,010		6,399,991	5,191,511	U
1804N 120 1B5B Ship Depot Operations Support	1,304,491	1,315,366			1,315,366	1,351,274	U
Total Ship Operations	14,179,339	11,861,086	1,798,522		13,659,608	11,162,473	
Combat Operations/Support							
1804N 130 1C1C Combat Communications	711,777	619,909	42,965	3	662,877	701,316	U
1804N 140 1C2C Electronic Warfare	98,024	92,364			92,364	97,710	U
1804N 150 1C3C Space Systems and Surveillance	211,891	174,437			174,437	172,330	U
1804N 160 1C4C Warfare Tactics	492,574	441,035	25,970		467,005	454,682	U
1804N 170 1C5C Operational Meteorology and Oceanography	363,073	333,554	19,226	16	352,796	328,406	U
1804N 180 1C6C Combat Support Forces	2,309,948	910,087	1,668,359		2,578,446	946,429	U
1804N 190 1C7C Equipment Maintenance	197,159	167,158	7,954		175,112	142,249	U
1804N 200 1C8C Depot Operations Support	4,124	4,183			4,183	2,603	U
1804N 210 1CCH Combatant Commanders Core Operations	108,670	95,528			95,528	102,970	U

O-1C: FY 2014 President's Budget

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit 0-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Feb 2013

		FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
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1804N	Operation & Maintenance, Navy							
1804N	220 1CCM Combatant Commanders Direct Mission Support	207,459	204,569			204,569	199,128	U
	Total Combat Operations/Support	4,704,699	3,042,824	1,764,474	19	4,807,317	3,147,823	
Weapons Support								
1804N	230 1D1D Cruise Missile	124,822	111,884			111,884	92,671	U
1804N	240 1D2D Fleet Ballistic Missile	1,192,496	1,181,038			1,181,038	1,193,188	U
1804N	250 1D3D In-Service Weapons Systems Support	218,446	87,606	94,655		182,261	105,985	U
1804N	260 1D4D Weapons Maintenance	763,236	519,583	303,087		822,670	532,627	U
1804N	270 1D7D Other Weapon Systems Support	360,937	300,435			300,435	304,160	U
	Total Weapons Support	2,659,937	2,200,546	397,742		2,598,288	2,228,631	
Base Support								
1804N	280 BSIT Enterprise Information	968,686	1,077,924			1,077,924	1,011,528	U
1804N	290 BSM1 Sustainment, Restoration and Modernization	2,243,701	2,101,279	3,218	36,387	2,140,884	1,996,821	U
1804N	300 BSS1 Base Operating Support	4,837,358	4,822,093	143,442	3,413	4,968,948	4,460,918	U
	Total Base Support	8,049,745	8,001,296	146,660	39,800	8,187,756	7,469,267	
	Total, BA 01: Operating Forces	38,992,496	33,758,297	5,329,365	39,819	39,127,481	32,610,122	
Budget Activity 02: Mobilization								
Ready Reserve and Prepositioning Force								
1804N	310 2A1F Ship Prepositioning and Surge	481,011	334,659			334,659	331,576	U
	Total Ready Reserve and Prepositioning Force	481,011	334,659			334,659	331,576	
Activations/Inactivations								
1804N	320 2B1G Aircraft Activations/Inactivations	7,244	6,562			6,562	6,638	U
1804N	330 2B2G Ship Activations/Inactivations	213,806	1,066,329		62	1,066,391	222,752	U
	Total Activations/Inactivations	221,050	1,072,891		62	1,072,953	229,390	
Mobilization Preparation								
1804N	340 2C1H Expeditionary Health Services Systems	95,218	83,901	31,395		115,296	73,310	U
1804N	350 2C2H Industrial Readiness	2,670	2,695			2,695	2,675	U
1804N	360 2C3H Coast Guard Support	25,076	23,502	254,461		277,963	23,794	U
	Total Mobilization Preparation	122,964	110,098	285,856		395,954	99,779	
	Total, BA 02: Mobilization	825,025	1,517,648	285,856	62	1,803,566	660,745	

0-1C: FY 2014 President's Budget

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit O-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

		FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
		-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy							
Budget Activity 03: Training and Recruiting								
Accession Training								
1804N	370 3A1J Officer Acquisition	145,945	147,807			147,807	148,516	U
1804N	380 3A2J Recruit Training	12,694	10,473			10,473	9,384	U
1804N	390 3A3J Reserve Officers Training Corps	130,680	139,220			139,220	139,876	U
	Total Accession Training	289,319	297,500			297,500	297,776	
Basic Skills and Advanced Training								
1804N	400 3B1K Specialized Skill Training	642,350	582,177	50,903	13	633,093	630,069	U
1804N	410 3B2K Flight Training	8,713	5,456			5,456	9,294	U
1804N	420 3B3K Professional Development Education	183,815	170,746			170,746	169,082	U
1804N	430 3B4K Training Support	183,408	153,403		10	153,413	164,368	U
	Total Basic Skills and Advanced Training	1,018,286	911,782	50,903	23	962,708	972,813	
Recruiting and Other Training & Education								
1804N	440 3C1L Recruiting and Advertising	270,209	241,329		2	241,331	241,733	U
1804N	450 3C3L Off-Duty and Voluntary Education	131,966	108,226			108,226	139,815	U
1804N	460 3C4L Civilian Education and Training	74,064	105,776			105,776	94,632	U
1804N	470 3C5L Junior ROTC	53,291	51,817		1	51,818	51,373	U
	Total Recruiting and Other Training & Education	529,530	507,148		3	507,151	527,553	
	Total, BA 03: Training and Recruiting	1,837,135	1,716,430	50,903	26	1,767,359	1,798,142	
Budget Activity 04: Admin & Srvwd Activities								
Servicewide Support								
1804N	480 4A1M Administration	853,421	797,177	1,377		798,554	886,088	U
1804N	490 4A2M External Relations	15,383	12,872	487		13,359	13,131	U
1804N	500 4A3M Civilian Manpower and Personnel Management	122,838	120,181			120,181	115,742	U
1804N	510 4A4M Military Manpower and Personnel Management	225,062	235,753	6,022		241,775	382,150	U
1804N	520 4A5M Other Personnel Support	267,248	263,060	3,514	1	266,575	268,403	U
1804N	530 4A6M Servicewide Communications	553,136	363,213			363,213	317,293	U
1804N	540 4A8M Medical Activities	23,981						U
	Total Servicewide Support	2,061,069	1,792,256	11,400	1	1,803,657	1,982,807	
Logistics Operations and Technical Support								
1804N	550 4B1N Servicewide Transportation	468,505	182,343	184,864		367,207	207,128	U
1804N	560 4B2E Environmental Programs	308,062						U
1804N	570 4B2N Planning, Engineering and Design	287,074	282,464			282,464	295,855	U
1804N	580 4B3N Acquisition and Program Management	884,049	1,092,123	2,026	107	1,094,256	1,140,484	U

O-1C: FY 2014 President's Budget

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit 0-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

		FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
		-----	-----	-----	-----	-----	-----	-
1804N	Operation & Maintenance, Navy							
1804N	590 4B5N Hull, Mechanical and Electrical Support	54,428	53,560			53,560	52,873	U
1804N	600 4B6N Combat/Weapons Systems	20,118	25,299			25,299	27,587	U
1804N	610 4B7N Space and Electronic Warfare Systems	65,708	64,418			64,418	75,728	U
	Total Logistics Operations and Technical Support	2,087,944	1,700,207	186,890	107	1,887,204	1,799,655	
	Investigations and Security Programs							
1804N	620 4C1P Naval Investigative Service	597,831	580,042	1,425		581,467	543,026	U
	Total Investigations and Security Programs	597,831	580,042	1,425		581,467	543,026	
	Support of Other Nations							
1804N	680 4D1Q International Headquarters and Agencies	5,074	4,984			4,984	4,965	U
	Total Support of Other Nations	5,074	4,984			4,984	4,965	
	Cancelled Accounts							
1804N	690 4EMM Cancelled Account Adjustments	4,927						U
1804N	700 4EPJ Judgement Fund	7,606						U
	Total Cancelled Accounts	12,533						
1804N	999 Classified Programs	560,666	537,079	14,556		551,635	545,775	U
	Total, BA 04: Admin & Srvwd Activities	5,325,117	4,614,568	214,271	108	4,828,947	4,876,228	
	Budget Activity 20: Undistributed							
	Undistributed							
1804N	710 CR Adj to Match Continuing Resolution		-3,252,823			-3,252,823		U
	Total Undistributed		-3,252,823			-3,252,823		
	Total, BA 20: Undistributed		-3,252,823			-3,252,823		
	Total Operation & Maintenance, Navy	46,979,773	38,354,120	5,880,395	40,015	44,274,530	39,945,237	

0-1C: FY 2014 President's Budget

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Operation and Maintenance, Navy
Summary of Price and Program Growth - FY 2014 Budget
(Dollars in Thousands)

OP-32A Exhibit

	FY-12 Prgm Total	FY-13 Adj For For Cur	FY-13 Price Growth	FY-13 Price Growth Percent	FY-13 Prgm Growth	FY-13 Prgm Total	FY-14 Adj For For Cur	FY-14 Price Growth	FY-14 Price Growth Percent	FY-14 Prgm Growth	FY-14 Prgm Total /1
=====											
OMN Operation and Maintenance, Navy											
1 Civilian Personnel Compensation											
101 Executive, General and Special S	6,515,780	0	15,627	0.23	24,240	6,555,647	0	57,685	0.87	-7,130	6,606,202
103 Wage Board	1,348,908	0	3,232	0.23	14,539	1,366,678	0	12,021	0.87	-28,777	1,349,922
104 Foreign National Direct Hire (FN	51,490	12	121	0.23	-3,871	47,752	0	418	0.87	7,087	55,257
105 Separation Liability (FNDH)	2,421	0	5	0.20	-295	2,130	0	19	0.89	-535	2,684
106 Benefits to Former Employees	42	0	0	0.00	427	469	0	0	0.00	-409	60
107 Voluntary Separation Incentive P	5,043	0	0	0.00	-842	4,201	0	0	0.00	-3,444	757
110 Unemployment Compensation	7,834	0	0	0.00	198	8,032	0	0	0.00	120	8,152
111 Disability Compensation	134,465	0	0	0.00	16,519	150,984	0	0	0.00	-4,766	146,218
121 PCS Benefits	12,234	0	0	0.00	-8,157	4,077	0	0	0.00	6,096	10,173
[T] 1 Civilian Personnel Compensation	8,078,217	12	18,985	0.23	42,757	8,139,970	0	70,143	0.86	-30,688	8,179,425
3 Travel											
308 Travel Of Persons	969,972	112	19,358	1.99	-412,548	576,894	1	10,961	1.90	-32,876	554,980
4 WCF Supplies & Materials Purchases											
401 DLA Energy (Fuel Products)	3,460,272	0	300,594	8.68	-459,865	3,301,001	0	-96,779	-2.93	-177,372	3,026,850
411 Army Managed Supplies & Material	1,652	0	-18	-1.08	-226	1,408	0	-38	-2.69	-494	1,864
412 Navy Managed Supplies & Material	1,170,597	0	-20,531	-1.75	-42,681	1,107,385	-156	717	0.06	-198,519	909,427
414 Air Force Consolidated Sustainme	60	0	0	3.33	-51	11	0	0	0.00	0	11
415 DLA Managed Supplies & Materials	307,913	0	5,891	1.91	-144,458	169,346	0	3,218	1.90	-40,119	132,445
416 GSA Managed Supplies & Materials	34,643	0	693	2.00	-33,715	1,621	0	32	1.97	-653	1,000
417 Local Purchase Managed Supplies	7,096	0	145	2.09	1,350	8,595	0	-101	-1.17	38	8,532
421 DLA Material Supply Chain (Cloth	10,780	0	205	1.90	-1,367	9,618	0	21	0.21	203	9,842
422 DLA Material Supply Chain (Medic	790	0	15	1.89	320	1,125	0	-1	-0.08	0	1,124
423 DLA Material Supply Chain (Subsi	1,413,429	0	15,416	1.09	-668,119	760,726	0	5,706	0.75	-62,604	703,828
[T] 4 WCF Supplies & Materials Purchases	6,407,232	0	302,416	4.71	-1,348,812	5,360,836	-156	-87,225	-1.62	-478,532	4,794,923
5 Stock Fund Equipment											
503 Navy Fund Equipment	2,894,310	0	88,873	3.07	-251,535	2,731,648	0	-5,266	-0.19	-72,361	2,654,021
505 Air Force Fund Equipment	0	0	0	0.00	0	0	0	0	0.00	308	308
506 DLA Material Supply Chain (Const	33,053	0	2,312	6.99	12,736	48,101	0	-97	-0.20	-4,272	43,733
507 GSA Managed Equipment	42,999	0	840	1.95	9,782	53,621	0	1,019	1.90	1,263	55,903
[T] 5 Stock Fund Equipment	2,970,362	0	92,025	3.09	-229,017	2,833,370	0	-4,344	-0.15	-75,062	2,753,965
6 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	13,658	0	680	4.97	-4,047	10,291	0	412	4.00	-3,734	6,969
602 Army Industrial Operations (Depo	0	0	0	0.00	0	0	0	0	0.00	0	0
610 Naval Air Warfare Center	668,484	0	16,440	2.45	-56,438	628,486	0	12,066	1.91	9,508	650,060
611 Naval Surface Warfare Center	1,390,744	0	38,653	2.77	-223,445	1,205,952	0	3,497	0.28	51,736	1,261,185
612 Naval Undersea Warfare Center	289,199	0	3,726	1.28	-26,048	266,877	0	-2,166	-0.81	9,941	274,652
613 Naval Fleet Readiness Centers (A	1,029,837	0	993	0.09	-260,304	770,526	0	501	0.06	-34,093	736,934
614 Space & Naval Warfare Center	526,918	0	8,264	1.56	5,105	540,287	0	10,318	1.90	25,208	575,813
620 Navy Transportation (Combat Logi	1,481,679	0	244,914	16.52	-120,029	1,606,564	0	-347,076	-21.60	-57,763	1,201,725
621 Navy Transportation (Afloat Prep	442,707	0	-29,336	-6.62	-114,796	298,575	0	-41,741	-13.98	30,214	287,048
623 Navy Transportation (Special Mis	281,119	0	21,030	7.48	37,385	339,534	0	-61,920	-18.23	6,343	283,957
624 Navy Transportation (Joint High	28,333	0	0	0.00	54,804	83,737	0	838	1.00	32,223	116,798
625 Navy Transportation (Service Sup	368,809	0	-27,195	-7.37	12,429	354,043	0	-62,223	-17.57	59,887	351,707
630 Naval Research Laboratory	31,783	0	119	0.37	-8,224	23,678	0	416	1.75	-7,870	16,224
631 Navy Base Support (NFESC)	130,278	0	1,632	1.25	3,489	135,399	0	-107	-0.07	3,038	138,330
633 DLA Document Services	26,983	0	1,691	6.26	-11,549	17,125	0	-8	-0.04	459	17,576
634 Navy Base Support (NAVFEC: Util	930,038	0	111,850	12.02	-58,412	983,476	0	75,137	7.63	52,948	1,111,561
635 Navy Base Support (NAVFEC: Othe	1,244,856	0	22,404	1.79	-659,530	607,730	0	-34,159	-5.62	34,515	608,085
640 Marine Corps Depot Maintenance	0	0	0	0.00	1,420	1,420	0	-39	-2.74	-1,381	0
647 DISA Enterprise Computing Center	61,935	0	1,052	1.69	-2,412	60,575	0	2,027	3.34	34,998	97,600
661 Air Force Consolidated Sustainme	75,507	0	3,890	5.15	10,973	90,376	0	3,669	4.05	1,051	95,096
662 Air Force Contract Depot Mainten	0	0	0	0.00	0	0	0	0	0.00	0	0
671 DISN Subscription Services (DSS)	387,192	0	6,582	1.69	-138,669	255,105	0	10,456	4.09	87,095	352,656
672 PRMRF Purchases	60,408	0	-6,433	-10.64	1,834	55,809	0	2,807	5.02	-698	57,918
673 Defense Financing and Accounting	0	0	0	0.00	0	0	0	0	0.00	0	0
677 DISA Telecommunications Services	1,183	0	-41	-3.46	-1,132	10	0	1	10.00	-11	0

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Operation and Maintenance, Navy
Summary of Price and Program Growth - FY 2014 Budget
(Dollars in Thousands)

OP-32A Exhibit

	FY-12 Prgm Total	FY-13 Adj For Cur	FY-13 Price Growth	FY-13 Price Growth Percent	FY-13 Prgm Growth	FY-13 Prgm Total	FY-14 Adj For Cur	FY-14 Price Growth	FY-14 Price Growth Percent	FY-14 Prgm Growth	FY-14 Prgm Total /1
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
APPN = OMN; ICCGRP = 6 (cont.)											
679 Cost Reimbursable Purchases	151,933	0	3,002	1.97	-48,058	106,877	0	2,030	1.89	22,414	131,320
692 DFAS Financial Operations (Navy)	189,298	0	31,367	16.57	9,866	230,531	0	-16,690	-7.23	5,749	219,590
[T] 6 Other WCF Purchases (Excl Transportation)	9,813,481	0	455,290	4.63	-1,595,788	8,672,983	0	-441,954	-5.09	361,777	8,592,804
7 Transportation											
703 JCS Exercises	121	0	8	6.61	2,458	2,587	0	70	2.70	545	3,202
705 AMC Channel Cargo	257,264	0	4,373	1.69	-217,164	44,473	0	847	1.90	-55	45,265
706 AMC Channel Passenger	223,945	0	3,807	1.69	-227,174	578	0	11	1.90	-67	522
714 MSC Pol Tankership	2,527	0	-25	-0.98	-2,502	0	0	0	0.00	0	0
718 SDDC Liner Ocean Transportation	9,814	0	20	0.20	26,723	36,557	0	5,264	14.39	11,352	53,173
719 SDDC Cargo Operation (Port Handl	288	0	90	31.25	1,344	1,722	0	672	39.02	-40	2,354
720 DSC Pounds Delivered	10	0	-2	-20.00	-8	0	0	0	0.00	0	0
771 Commercial Transportation	432,405	0	8,553	1.97	-270,400	170,558	0	3,239	1.89	2,276	176,073
[T] 7 Transportation	926,374	0	16,824	1.81	-686,723	256,475	0	10,103	3.93	14,011	280,589
9 Other Purchases											
901 Foreign National Indirect Hire (	72,768	8,661	175	0.24	5,069	86,673	0	547	0.63	-2,704	84,516
902 Separation Liability (FNIH)	687	0	0	0.00	1,209	1,896	0	0	0.00	175	2,071
912 Rental Payments to GSA (SLUC)	14,667	0	293	1.99	19,187	34,147	0	649	1.90	-229	34,567
913 Purchased Utilities (Non-Fund)	279,620	95	5,238	1.87	-106,600	178,353	6	3,389	1.90	-9,001	172,747
914 Purchased Communications (Non-Fu	194,021	102	3,816	1.96	-1,992	195,947	14	3,721	1.89	-34,087	165,595
915 Rents (Non-GSA)	105,088	0	2,098	1.99	-33,052	74,134	0	1,408	1.89	2,649	78,191
917 Postal Services (U.S.P.S)	1,195	0	25	2.09	862	2,082	0	40	1.92	2,435	1,687
920 Supplies & Materials (Non-Fund)	488,622	362	8,707	1.78	-101,033	396,658	15	7,534	1.89	-19,136	385,071
921 Printing & Reproduction	103,630	0	2,069	1.99	-48,442	57,257	1	1,084	1.89	-4,390	53,952
922 Equipment Maintenance By Contrac	3,381,936	374	67,266	1.98	-229,047	3,220,529	9	61,189	1.89	131,524	3,413,251
923 Facility Sustainment, Restoratio	2,159,621	189	42,720	1.97	368,351	2,570,881	1	48,844	1.89	-209,543	2,410,183
925 Equipment Purchases (Non-Fund)	357,792	126	7,236	2.02	-2,021	363,133	0	6,901	1.90	-8,920	361,114
926 Other Overseas Purchases	57,739	2	1,140	1.97	-48,016	10,865	-69	207	1.90	-1,204	9,799
927 Air Defense Contracts & Space Su	13,826	0	276	1.99	42,302	56,404	0	1,072	1.90	-52,280	5,196
928 Ship Maintenance By Contract	2,398,987	0	43,759	1.82	-477,432	1,965,315	754	37,339	1.89	-948,375	1,055,033
929 Aircraft Reworks by Contract	771,078	0	14,602	1.89	-197,832	587,848	0	11,169	1.89	40,320	639,337
930 Other Depot Maintenance (Non-Fun	492,955	9,228	9,559	1.93	-201,846	309,896	16	5,887	1.89	10,552	326,351
932 Management & Professional Suppor	252,226	0	5,026	1.99	-59,538	197,714	0	3,756	1.89	-15,776	185,694
933 Studies, Analysis, & evaluations	53,300	0	1,064	1.99	-17,761	36,603	0	694	1.89	-5,755	31,542
934 Engineering & Technical Services	284,467	0	5,656	1.98	-137,935	152,188	0	2,893	1.90	17,303	172,384
937 Locally Purchased Fuel (Non-Fund	54,192	0	4,775	8.81	-3,109	55,858	0	-1,646	-2.94	1,805	56,015
940 Defense Security Service	0	0	0	0.00	0	0	0	0	0.00	0	0
950 Other Costs (Military Personnel)	58	0	1	1.72	-59	0	0	0	0.00	0	0
955 Medical Care	300	0	12	4.00	-284	28	0	1	3.57	103	132
957 Land and Structures	255,158	0	5,103	1.99	-258,138	2,123	0	40	1.88	-330	1,833
959 Insurance Claims and Indemnities	8,543	0	171	2.00	4,411	13,125	0	249	1.89	-1,002	12,372
960 Other Costs (Interest and Divide	5,667	0	113	1.99	-2,685	3,095	0	59	1.90	-6	3,148
964 Subsistence and Support of Perso	78,716	0	1,574	1.99	27,416	107,706	0	2,047	1.90	-11,694	98,059
984 Equipment Contracts	2,577	0	51	1.97	-2,628	0	0	0	0.00	233	233
985 Research and Development Contrac	447	0	0	0.00	-447	0	0	0	0.00	0	0
987 Other Intra-Government Purchases	3,581,462	2,221	70,863	1.97	-260,093	3,394,453	539	64,487	1.89	31,275	3,490,754
988 Grants	46,766	0	935	1.99	-6,926	40,775	-78	775	1.90	585	42,057
989 Other Services	2,019,465	232	40,281	1.99	-490,504	1,569,474	-18	29,818	1.89	-506,921	1,092,353
990 IT Contract Support Services	230,011	0	4,602	2.00	-153,358	81,255	0	1,542	1.89	124,630	207,427
991 Foreign Currency Variance	46,548	-46,548	0	0.00	0	0	0	0	0.00	0	0
993 Other Services - Scholarships	0	0	0	0.00	0	0	0	0	0.00	195,887	195,887
[T] 9 Other Purchases	17,814,135	-24,956	349,206	1.96	-2,371,971	15,766,415	1,190	295,695	1.87	-1,274,747	14,788,551
[T] OMN Operation and Maintenance, Navy	46,979,773	-24,832	1,254,104	2.66	-6,602,102	41,606,943	1,035	-146,621	-0.35	-1,516,117	39,945,237
CR13 Adj to match continuing resolution						-3,252,823					
[GT] OMN Operation and Maintenance, Navy						38,354,120					

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

DEPARTMENT OF NAVY
FY 2014 President's Budget Submission
PERSONNEL SUMMARY

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
Active Military End Strength (E/S) Total	318,406	322,700	323,600	900
Officer	52,855	51,298	53,400	2,102
Enlisted	261,072	266,912	265,878	-1,034
Midshipmen	4,479	4,490	4,322	-168
 Operation and Maintenance, Navy Personnel Summary:				
Civilian ES (Total)	111,264	112,086	111,498	-588
U.S. Direct Hire	104,284	105,051	104,499	-552
Foreign National Direct Hire	1,616	1,681	1,668	-13
Total Direct Hire	105,900	106,732	106,167	-565
Foreign National Indirect Hire	5,364	5,354	5,331	-23
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	28,738	29,483	28,241	-1,242
Additional Military Technicians Assigned to USSOCOM				
 Active Military Average Strength (A/S) Total	327,900	322,744	324,153	1,409
Officer	54,754	53,633	53,700	67
Enlisted	268,766	264,815	266,192	1,377
Midshipmen	4,380	4,296	4,261	-35
 Operation and Maintenance, Navy Personnel Summary:				
Civilian FTE (Total)	109,167	108,897	109,353	456
U.S. Direct Hire	102,223	102,004	102,399	395
Foreign National Direct Hire	1,618	1,585	1,650	65
Total Direct Hire	103,841	103,589	104,049	460
Foreign National Indirect Hire	5,326	5,308	5,304	-4
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	28,735	28,750	27,934	-816
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	72,770	61,574	51,473	-10,101

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Operation and Maintenance, Navy
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	33,758,297	1,517,648	1,716,430	4,614,568	41,606,943
Title IX Overseas Contingency Operations Funding, FY 2013					
Title IX Overseas Contingency Operations Funding, FY 2013(Multiple)	5,329,365	285,856	50,903	214,271	5,880,395
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-5,329,365	-285,856	-50,903	-214,271	-5,880,395
FY 2013 Current Estimate	33,758,297	1,517,648	1,716,430	4,614,568	41,606,943
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2013	33,758,297	1,517,648	1,716,430	4,614,568	41,606,943
Price Change	-200,560	-18,857	24,517	49,314	-145,586
ICC Realignment					
ICc Realignment(Multiple)	0	0	0	0	0
Total Program Change 2013	0	0	0	0	0
FY 2014 Transfers In					
Transfer In(Multiple)	121,932	2,800	11,365	198,861	334,958
FY 2014 Transfers Out					
Transfer Out(Multiple)	-241,795	0	-12,277	-51,386	-305,458
One-Time FY 2014 Costs (+)					
One-Time Increase(Multiple)	86,989	6,559	0	0	93,548
Program Growth in FY 2014					
Force Structure Reduction(2B2G)	0	809	0	0	809
Operations Requirements and Review Board(4A1M)	0	0	0	72,117	72,117
Patrol Craft (PC) to Bahrain(Multiple)	4,700	0	0	4,600	9,300
Program increase(Multiple)	1,519,994	290,718	75,580	178,077	2,064,369
Temporary Duty Under Instruction (TDI)(3B1K)	0	0	12,100	0	12,100
Tuition Assistance(3C3L)	0	0	12,548	0	12,548
One-Time FY 2013 Costs (-)					
One-time Decrease(Multiple)	-564,583	-7,217	0	-870	-572,670
Program Decreases in FY 2014					
Efficiency - Advisory and Assistance Services(Multiple)	-32,964	-144	-358	-6,855	-40,321

Efficiency - CIVPERS Awards Reduction(Multiple)	-503	0	0	-794	-1,297
Efficiency - Civilian Staffing Reduction(Multiple)	-37,286	-235	-3,842	-16,589	-57,952
Efficiency - Consolidated Purchasing Initiative(Multiple)	-3,136	-80	-3,946	-15,706	-22,868
Efficiency - Executive Order Compliance Printing(Multiple)	-882	0	0	-1,215	-2,097
Efficiency - Executive Order Compliance Travel(Multiple)	-22,628	-568	-3,206	-6,263	-32,665
Efficiency - Funding Document Procedures(Multiple)	-77,131	-841	-2,291	-5,594	-85,857
Efficiency - Strategic Network Optimization (SNO)(Multiple)	-1,104	-15	0	-3,277	-4,396
Force Structure Reduction(Multiple)	-121,938	-12,784	0	0	-134,722
IT Reduction - USN IT Data Center Consolidation(Multiple)	-8,569	0	-57	-3,108	-11,734
Operations Requirements and Review Board(Multiple)	-40,710	-717	-415	-4,833	-46,675
Program Decrease(Multiple)	-1,528,001	-188,018	-28,006	-124,819	-1,868,844
USS ENTERPRISE (CVN 65) Inactivation(2B2G)	0	-928,313	0	0	-928,313
FY 2014 Budget Request	32,610,122	660,745	1,798,142	4,876,228	39,945,237

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

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

In FY 2014, the Navy will measure aviation readiness using the Defense Readiness Reporting System Navy (DRRS-N). To provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which varies readiness across a notional 32 month deployment cycle; Carrier Airwings (CVWs) maintain an average T-rating for training of T-2.5. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment sustainment, and T-2.2 post-deployment sustainment. During the maintenance phase of the deployment cycle, readiness degrades to T-3.3.

Marine Corps tactical aviation maintains T-2.0 readiness to be prepared to rapidly and effectively deploy on short notice for operational plan or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the training & readiness (T&R) requirements and resources to attain a readiness level of T-2.0 over a 12 month snapshot of a normal 36 month squadron training cycle. The T&R Program aligns with department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

II. Force Structure Summary:

In FY 2012, there are 10 active carrier air wings, 2,421 crews, and 1,893 tactical primary authorized aircraft.
In FY 2013, there are 10 active carrier air wings, 2,354 crews, and 1,961 tactical primary authorized aircraft.
In FY 2014, there are 10 active carrier air wings, 2,363 crews, and 1,990 tactical primary authorized aircraft.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	5,513,964	4,918,144	4,918,144	100.00	4,918,144	4,952,522
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				4,918,144		4,918,144
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,918,144		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				937,098		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-937,098		0
Fact-of-Life Changes (CY to CY)				-235		0
Subtotal Baseline Funding				4,918,144		0
Reprogrammings				0		0
Price Change				0		-39,680
Functional Transfers				0		-809
Program Changes				0		75,102
Current Estimate				4,918,144		4,952,522

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		4,918,144
1) War-Related and Disaster Supplemental Appropriations		937,098
a) Title IX Overseas Contingency Operations Funding, FY 2013		937,098
i) Title IX Overseas Contingency Operations Funding, FY 2013	937,098	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-937,098
FY 2013 Current Estimate		4,918,144
Price Change		-39,680
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$674,000 from ICC 503 (Navy Fund Equipment) to ICC 101 (Executive, General and Special Schedules). (Baseline \$0)	0	
4) Transfers		-496
a) Transfers In		442
i) Transfer from BA 1, Weapons Maintenance (1D4D), for RQ-7B operating costs that will provide dedicated reconnaissance, surveillance, target acquisition, precision laser targeting, and communications relay capability to the Marine Air-Ground Task Force. (Baseline \$0)	260	
ii) Transfer realigns funds from Operation and Maintenance, Navy Reserve (OMNR) and Helicopter Sea Combat Squadron Eighty-Five (HSC-85) to support the establishment of Helicopter Sea Combat Squadron Twenty-One (HSC-21). HSC-21 will support U.S. Navy (USN) and U.S. Marine Corps (USMC) training on the Southern California Off-Shore Range (SCORE) complex. (Baseline \$0)	182	
b) Transfers Out		-938
i) Transfer realigns funds to Acquisition and Program Management (4B3N) to support 14 reimbursable civilian personnel for motor vehicle operations that provide shore bulk fuel and Alongside Aircraft Refueling operations at Naval Air Station Lemoore. (Baseline \$938)	-938	
5) Program Increases		240,124
a) One-Time FY 2014 Costs		86,989
i) One time increase supports the initial lay-in of spares to establish inventory levels required to support replenishing consumables and repairables for the Navy's F/A-18E/F Super Hornet series as a result of the Navy's transition from contractor to organic management of the spares inventory. (Baseline \$0)	86,989	
b) Program Growth in FY 2014		153,135
i) Increase represents the net increase in various Flying Hour Support programs to include additional aircrew training systems, flight simulators for multiple ongoing aircraft transitions, software and programming upgrades to increase the fidelity of	49,964	

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
training events to obtain and maintain readiness qualifications for Navy and Marine Corp aviators supported by squadron and operational staff TAD. (Baseline \$354,592)		
ii) Increase supports the continuing transition of the Marine Corps H-1 series helicopter. The next-generation AH-1Z/UH-1Y series increases by 15 aircraft and 4,211 flight hours. This increase is offset by a reduction of 2,727 flight hours and a reduction of three aircraft for the AH-1W series aircraft. There is an increase in contract maintenance costs due to new Marine Corps maintenance contract.(Baseline \$219,277)	32,546	
iii) Increase supports an additional 6,591 flight hours and 83 aircraft within Navy and Marine Corps Fleet Air Support. The additional increase is primarily driven by unmanned aerial systems, such as the MQ-8B/C Fire Scout. (Baseline \$335,311)	26,579	
iv) Increase in requirement for Individual Material Readiness List (IMRL) to provide for initial outfitting of transition aircraft, changes in basic support equipment, and support for continuous management and tracking of worldwide inventory. (Baseline \$5,238)	11,521	
v) Increase supports an additional eight aircraft, 1,221 flight hours and increase in contract maintenance costs for the F-35B Lightning II aircraft within the Marine Corps Fleet Tactical inventory. The F-35B is the short take-off, vertical landing variant of the Joint Strike Fighter. (Baseline \$22,715)	11,208	
vi) Increase represents the continuing transition of the Navy's maritime, reconnaissance, and anti-submarine platform from the P-3C Orion to the P-8A Poseidon aircraft. The P-8A program increases by six aircraft and 8,531 flight hours. This is offset by the P-3C program decrease of six aircraft and 5,330 flight hours. (Baseline \$232,040)	9,052	
vii) Increase support an additional 20 F/A 18 E/F aircraft and 6,480 flying hours. This increase is offset by a decrease of 22 F/A-18 C aircraft. (Baseline \$1,364,824)	5,959	
viii) Increase in Flying Hours Other to support critical mission enablers such as Air Traffic Control, Staff and Fleet Automated Data Processing, Commercial Air Services and Operational Staff. (Baseline \$290,587)	4,914	
ix) Program increase to labor for 17 FTE due to the continued implementation of in sourcing initiatives within the Department of the Navy to reduce contractor services and labor costs. (Baseline \$57,747, +17 Civilian FTE)	1,392	
6) Program Decreases		-165,570
a) Program Decreases in FY 2014		-165,570
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$65160)	-1	
ii) Efficiency-As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents.(Baseline \$68)	-61	
iii) Decrease of 3FTE reduces civilian workforce in the aviation program and support programmatic force structure changes. (Baseline \$57,747, -3 Civilian FTE)	-243	
iv) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing	-412	

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
workload, supply sources and transportation lanes. (Baseline \$412)		
v) Decrease supports SECDEF directed civilian personnel full-time equivalents freeze. (Baseline \$57,747, -6 Civilian FTE)	-503	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,119)	-2,119	
vii) Net decrease reflects the continuing transition of the Navy's electronic series aircraft. The EA-6B program decreased by 2148 flight hours and eight aircraft. The EA-18G increased by 2006 flight hours and ten aircraft. (Baseline \$219,277)	-2,355	
viii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$3,105)	-3,105	
ix) Funding decrease associated with the continuing transition of the Navy's E-2 series aircraft. The E-2C Hawkeye decreases by one aircraft and 2,173 flight hours, and the E-2D Advanced Hawkeye increases by two aircraft and 1,008 flight hours. The E-2 series is the Navy's all-weather, carrier-based tactical battle management airborne early warning, command and control aircraft. (Baseline \$89,145)	-3,805	
x) Decrease represents reduced transportation costs for ready for issue aviation parts, organic aviation support equipment and maintenance tools for Navy and Marine Corp squadrons. (Baseline \$49,627)	-8,404	
xi) Decrease represents a reduction of 18 aircraft and 6,099 flight hours as the Marine Corps CH-46E series helicopter continues to sundown. (Baseline \$54,961)	-14,157	
xii) Reduction reflects a decrease in MH-60R/SH-60B flying hours and support associated with the drawdown of four cruisers in FY13 and three cruisers in FY14. This reduction is the annualized cost of the drawdown in FY13 and half-year cost associated with FY14. (Baseline \$358,976)	-19,114	
xiii) Decrease reflects lower cost per hour estimates for consumables and repairables for the Marine Corps MV-22B Osprey series aircraft and a decrease of 475 flight hours. There is an increase of 18 aircraft and contract maintenance costs. (Baseline \$311,563)	-19,798	
xiv) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$20,147)	-20,147	
xv) Decrease reflects a reduction of Marine Corps AVDLR, aircraft consumable repair parts, 5,612 flight hour and 13 aircraft across multiple Marine Corps tactical platforms, including AV-8B, CH-53E, EA-6B, F/A-18 series, and KC-130J series aircraft. The decrease is offset by an increase in contract costs to support the Marine Aviation Maintenance Augmentation (AMA) contract. The AMA contract consolidates all USMC baseline contracts into one. (Baseline \$1,129,191)	-23,723	
xvi) Funding decrease associated with the continuing transition of the Navy's HH-60H/SH-60B/F series helicopter to the next generation MH-60R/S series helicopter with a reduction of seven aircraft and 3,773 flight hours. In addition, there is reduction in cost per hour estimates for consumables and repairables for the MH-60 series aircraft based on the latest	-47,623	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

execution experience. (Baseline \$550,998)

FY 2014 Budget Request

Amount

Total

4,952,522

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2012 Actuals</u>	<u>FY 2013 Budgeted</u>	<u>FY 2014 Estimate</u>
Total Aircraft Inventory (TAI) (End of FY)	2,375	2,307	2,467
Fighter/Attack	983	971	969
Rotary Wing	1,011	986	1,046
Patrol/Warning	216	203	209
Other	165	147	244
 Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	 1,893	 1,961	 1,990
Fighter/Attack	730	737	745
Rotary Wing	850	859	859
Patrol/Warning	186	185	182
Other	127	132	204
 Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	 482	 394	 477
Fighter/Attack	253	234	224
Rotary Wing	161	127	187
Patrol/Warning	30	18	27
Other	38	15	40

1/ PAA includes only Mission and Other Flight Operations Aircraft. Actuals for PAA reflect only operating aircraft.

2/ BAI include all aircraft in these categories. Actuals for BAI include Pipeline aircraft.

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	<u>FY 2012</u> <u>Actuals</u>	<u>FY 2013</u> <u>Budgeted</u>	<u>FY 2014</u> <u>Estimate</u>
Flying Hours	686,036	615,086	616,657
Percent Executed 1/	112%	n/a	n/a
Flying Hours (\$000)	\$4,765,568	\$4,330,583	\$4,339,504
Percent Executed 1/	113%	n/a	n/a
Cost Per Flying Hour	\$6,947	\$7,041	\$7037
 Tactical Fighter Wings	 10	 10	 10
 Crew Ratio (Average)	 1.54	 1.54	 1.54
 Fighters	 1.56	 1.56	 1.56
Other	1.52	1.52	1.52
 OPTEMPO (Hrs/Crew/Month)	 20.7	 18.8	 18.6
Fighters	21.0	17.6	17.8
Other	20.5	19.7	19.2
 Navy Average T-rating	 T-2.3	 T-2.5	 T-2.5
Marine Corps Average T-rating	T-2.0	T-2.0	T-2.0
 Flying Hours Support Costs (% Funded)	 121%	 90%	 90%

Explanation of Performance Variances:

Prior Year: FY 2012 Actuals hours and funding reflect baseline and OCO. In FY 2012, the actual average cost per hour is due to higher than budgeted fuel costs.

Current Year: Reflects FY13 President's Budget Request

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,564</u>	<u>32,713</u>	<u>33,022</u>	<u>309</u>
Officer	4,182	4,220	4,274	54
Enlisted	28,382	28,493	28,748	255
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>105</u>	 <u>130</u>	 <u>105</u>	 <u>-25</u>
Officer	19	18	19	1
Enlisted	86	112	86	-26
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>212</u>	 <u>212</u>	 <u>212</u>	 <u>0</u>
Officer	8	8	8	0
Enlisted	204	204	204	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>32,650</u>	 <u>32,671</u>	 <u>32,868</u>	 <u>197</u>
Officer	4,156	4,208	4,247	39
Enlisted	28,494	28,463	28,621	158
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>118</u>	 <u>130</u>	 <u>118</u>	 <u>-12</u>
Officer	19	18	19	1
Enlisted	99	112	99	-13
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>214</u>	 <u>212</u>	 <u>212</u>	 <u>0</u>
Officer	8	8	8	0
Enlisted	206	204	204	0
 <u>Civilian FTEs (Total)</u>	 <u>694</u>	 <u>829</u>	 <u>837</u>	 <u>8</u>
Direct Hire, U.S.	684	784	792	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	684	784	792	8
Indirect Hire, Foreign National	10	45	45	0
 <u>Contractor FTEs (Total) *</u>	 <u>1,538</u>	 <u>924</u>	 <u>1,298</u>	 <u>374</u>

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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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.

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,203	0	113	10,431	57,747	0	509	43	58,299
103 Wage Board	5,627	0	14	87	5,728	0	51	-19	5,760
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	0	0	0	0	0	0	0	20	20
300 Travel									
308 Travel Of Persons	209,283	0	3,937	-80,318	132,902	1	2,525	531	135,959
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,548,156	0	132,779	-217,119	1,463,816	0	-43,183	12,269	1,432,902
412 Navy Managed Supplies and Materials	550,104	0	-21,809	-16,200	512,095	0	859	-77,742	435,212
416 GSA Managed Supplies and Materials	6,238	0	106	-817	5,527	0	105	266	5,898
417 Local Purchase Managed Supplies and Materials	385	0	8	-110	283	0	5	-5	283
424 DLA Material Supply Chain (Weapon Systems)	422,045	0	4,642	-68,327	358,360	0	2,688	26,770	387,818
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,065,345	0	71,047	-194,566	1,941,826	0	-10,678	51,140	1,982,288
506 DLA Material Supply Chain (Construction and Equipment)	7,487	0	524	1,854	9,865	0	-20	431	10,276
507 GSA Managed Equipment	52	0	1	80	133	0	3	-75	61
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	161,050	0	3,962	-48,100	116,912	0	2,245	36,210	155,367
611 Naval Surface Warfare Center	4,598	0	127	-2,982	1,743	0	5	44	1,792
612 Naval Undersea Warfare Center	7,551	0	97	1,566	9,214	0	-75	195	9,334
613 Naval Fleet Readiness Centers (Aviation)	601	0	-20	-14	567	0	8	-27	548
614 Space and Naval Warfare Center	17,673	0	278	-11,437	6,514	0	124	-421	6,217
620 Navy Transportation (Combat Logistics Force)	25,631	0	292	5,739	31,662	0	626	-1,244	31,044
630 Naval Research Laboratory	2,090	0	8	-2,098	0	0	0	0	0
631 Navy Base Support (NFESC)	977	0	12	-779	210	0	0	-32	178
633 DLA Document Services	33	0	2	120	155	0	0	13	168
635 Navy Base Support (NAVFEC: Other Support Services)	761	0	13	-122	652	0	-37	260	875
647 DISA Enterprise Computing Centers	1,918	0	33	-132	1,819	0	61	-249	1,631

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
677 DISA Telecommunications Services - Other	927	0	-32	-895	0	0	0	0	0
679 Cost Reimbursable Purchases	4	0	0	0	4	0	0	-4	0
700 Transportation									
703 JCS Exercises	0	0	0	1,359	1,359	0	37	1,806	3,202
705 AMC Channel Cargo	34,562	0	588	-23,969	11,181	0	213	-9,974	1,420
706 AMC Channel Passenger	1,373	0	23	-1,396	0	0	0	0	0
771 Commercial Transportation	54,977	0	1,012	-17,449	38,540	0	732	-14,351	24,921
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	493	112	1	119	613	0	5	-64	554
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	1,704	0	34	-536	1,202	0	23	-63	1,162
915 Rents (Non-GSA)	249	0	5	-6	248	0	5	-1	252
920 Supplies and Materials (Non-Fund)	30,155	0	529	-605	30,079	5	571	-10,221	20,434
921 Printing and Reproduction	160	0	3	-95	68	0	1	-62	7
922 Equipment Maintenance By Contract	202,190	0	3,813	-77,256	128,747	0	2,447	71,273	202,467
923 Facility Sustainment, Restoration, and Modernization	2,566	0	50	-674	1,942	0	36	780	2,758
925 Equipment Purchases (Non-Fund)	347	0	7	537	891	0	17	-201	707
926 Other Overseas Purchases	439	0	9	-90	358	1	7	-147	219
929 Aircraft Reworks by Contract	2,914	0	58	-488	2,484	0	47	861	3,392
932 Management and Professional Support Services	2,898	0	58	-100	2,856	0	54	-2,212	698
933 Studies, Analysis, and evaluations	3,018	0	60	-1,309	1,769	0	34	-1,653	150
934 Engineering and Technical Services	1,070	0	21	-280	811	0	15	-103	723
937 Locally Purchased Fuel (Non-Fund)	4,924	0	422	4,131	9,477	0	-279	-5,173	4,025
987 Other Intra-Government Purchases	14,722	0	289	-14,678	333	0	6	-160	179
989 Other Services	69,439	0	1,337	-43,325	27,451	0	521	-4,651	23,321
TOTAL 1A1A Mission and Other Flight Operations	5,513,964	112	204,453	-800,385	4,918,144	7	-39,687	74,058	4,952,522

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

I. Description of Operations Financed:

Fleet Air Training provides funding for two critical components of the Department of the Navy's Flying Hour Program, the Fleet Replacement Squadrons (FRS) and Chief of Naval Air Training (CNATRA). The FRS train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications, carrier landing qualifications, and provide fleet squadrons the ability to develop and maintain required air-to-air combat skills. These FRS are located at various sites throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare (TACAIR/ASW) force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Naval Flight Officer (NFO) Training Program. CNATRA provides flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the Strike pilot training, which is 83 weeks in duration. Flight operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Fleet Air Training also includes the Naval Test Pilot School, operational support to simulate hostile electronic warfare, environments during fleet training and battle group exercises, training range support program, simulator program management, trainer operational oversight, maintenance of training devices, and aerial targets.

II. Force Structure Summary:

There are 21 Fleet Replacement Squadrons, and the Naval Flight Training program is conducted at five Naval Air Stations. In addition, Naval Test Pilot School, Fleet Electronic Warfare Systems Group (FEWSG) Range Support, Training Equipment Operations and Maintenance (TE), and Aerial Targets are also funded in this sub activity group.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Fleet Air Training	1,805,048	1,886,825	1,886,825	100.00	1,886,825	1,826,404
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				FY 2013/2013		FY 2013/2014
Baseline Funding				1,886,825		1,886,825
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,886,825		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,886,825		0
Reprogrammings				0		0
Price Change				0		-5,823
Functional Transfers				0		9,253
Program Changes				0		-63,851
Current Estimate				1,886,825		1,826,404

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		1,886,825
FY 2013 Current Estimate		1,886,825
Price Change		-5,205
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$23,393 from ICC 101 (Executive, General and Special Schedules) to ICC 424 (DLA Material Supply Chain (Weapon Systems)) to offset the increase in tactical weapons requirement.	0	
2) Transfers		12,921
a) Transfers In		12,921
i) Transfer from Weapons Maintenance (1D4D) for maintaining target support equipment, transporting targets, building up targets which include rocket assist installation, and target engine/rocket testing target maintenance program (Baseline \$0)	11,731	
ii) Transfer from BA 3, Training Support (3B4K) to BA 1, Fleet Air Training (1A2A) to support Air Traffic Control wholeness. (Baseline \$0)	1,190	
3) Program Increases		7,334
a) Program Growth in FY 2014		7,334
i) Increase represents increased costs associated with various Flight Training Other programs, including updates training courseware, operations and maintenance of five additional simulators, travel and supplies and equipment. (Baseline \$84,500)	7,334	
4) Program Decreases		-75,471
a) Program Decreases in FY 2014		-75,471
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$32)	-32	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$897)	-897	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$1,243)	-1,243	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$65,001, -21 Civilian FTE)	-1,575	
v) Decrease supports a net reduction of one aircraft and 977 flight hours for the continuing transition of the P-3C Orion to the P-8A Poseidon series aircraft. (Baseline \$59,853)	-2,121	
vi) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the	-2,311	

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reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,311)	
vii) Decrease represents the sundown of the CH-46E series aircraft within the Marine Corps Fleet Replacement Squadron program with removal of six aircraft and 557 flight hours. (Baseline \$2,506)	-2,320
viii) Transfer represents a realignment of 18 Civilian FTEs to Ship Operational Support and Training (1B2B) and 14 Civilian FTEs to Warfare Tactics (1C4C) to properly align in sourcing requirements at U.S. Pacific Fleet. (Baseline \$65,160, -32 Civilian FTE)	-3,668
ix) Decrease supports a net reduction of 365 flight hours offset by an increase of two aircraft and for the F-35B Lighting II aircraft. The F-35B is the short-take off/vertical landing variant of the Joint Strike Fighter. (Baseline \$38,574)	-4,045
x) Decrease represents a reduction of 5,544 flight hours and 10 aircraft for Chief of Naval Air Training platforms based on current pilot production demand for the Navy and Marine Corps. CNATRA has an increase in contract maintenance costs but a reduction in AVDLR and consumables. (Baseline \$524,336)	-4,268
xi) Decrease represents a reduction of 12 aircraft and 2,977 flight hours for the Navy's F/A-18 Hornet and Super Hornet series aircraft. Reduction is offset by an increase in contract maintenance. (Baseline \$399,019)	-4,350
xii) Decrease reflects a net reduction of three aircraft offset by an increase of 378 flight hours across multiple Navy Fleet Replacement Squadron platforms including F-35C, E-2 series, EA-6B, EA-18G, MH-53E, and T-34C. Reduction is also offset by a net increase in contract maintenance for strike aircraft. Baseline \$216,757)	-4,487
xiii) Decrease represents a reduction in student throughput from 42 to 32 at the Navy Test Pilot School. (Baseline \$33,695)	-5,406
xiv) Decrease represents a reduction of one aircraft and 853 flight hours for Marine Corps F/A-18A/D Hornet series aircraft. In addition, there is a decrease in cost per hour estimates contract maintenance. (Baseline \$118,078)	-10,398
xv) Supports a net decrease with a reduction of 2,102 flight hours offset by an increase of three aircraft and increase in contract maintenance for various Marine Corps Fleet Replacement Squadron platforms including AV-8B, CH-53E, EA-6B, H-1 series, and MV-22B. (Baseline \$165,606)	-10,458
xvi) Decrease presents a net reduction of 3,995 flight hours and two aircraft for the continuing transition of the HH-60H/SH-60B/F series helicopter to the MH-60R/S series supporting anti-submarine, anti-surface, search and rescue, drug interdiction, and irregular warfare operations. (Baseline \$150,206)	-17,892
FY 2014 Budget Request	1,826,404

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>			
<u>Total Aircraft Inventory (TAI) (End of FY) ^{1/}</u>	1,817	1,676	1,708
Fighter/Attack	530	506	488
Rotary Wing	342	311	370
Patrol/Warning	57	46	55
Training	845	793	750
Other	43	20	45
 <u>Primary Aircraft Authorized (PAA) (End of FY) ^{1/}</u>	 1,138	 1,141	 1,140
Fighter/Attack	265	272	264
Rotary Wing	183	184	183
Patrol/Warning	26	28	28
Training	659	652	660
Other	5	5	5
 <u>Backup Aircraft Inventory (BAI) (End of FY) ^{2/}</u>	 679	 535	 568
Fighter/Attack	265	234	224
Rotary Wing	159	127	187
Patrol/Warning	31	18	27
Training	186	141	90
Other	38	15	40

^{1/} TAI/PAA include only Fleet Air Training Aircraft

^{2/} BAI include all aircraft in these categories

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Fleet Replacement Squadrons (FRS)

	FY 2012	FY 2013	FY 2014
	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
Flying Hours	147,465	149,003	138,670
Percent Executed	103%	n/a	n/a
Flying Hours (\$000)	1,091,035	1,198,351	1,128,396
Percent Executed	96%	n/a	n/a
Cost Per Flying Hour	\$7,398	\$8,042	\$8,137

Chief of Naval Air Training (CNATRA)

	FY 2012	FY 2013	FY 2014
	<u>Actuals</u>	<u>Budgeted</u>	<u>Estimate</u>
Flying Hours	265,864	288,723	283,303
Percent Executed	89%	n/a	n/a
Flying Hours (\$000)	\$508,091	\$524,336	\$519,768
Percent Executed	117%	n/a	n/a
Cost Per Flying Hour	\$1,911	\$1,816	\$1,835

Number of Navy Test Pilot School Students	52	42	32

Explanation of Performance Variances:

Prior Year: FY 2012 Actuals hours and funding reflect baseline and fuel supplemental. In FY 2012, FRS cost per hour is below budgeted because executed cost per hour is lower than budgeted. For CNATRA, contract maintenance costs are exceeding budgeted estimates.

Current Year:

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Direct

A. Flight Training

Undergraduate Pilot Training	FY 2012			FY 2013			FY 2014		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike/Jet</u>	<u>221</u>	<u>213</u>	<u>439</u>	<u>272</u>	<u>238</u>	<u>398</u>	<u>246</u>	<u>216</u>	<u>361</u>
Active	160	144	290	171	150	251	171	150	251
Other	61	69	149	101	88	147	75	66	110
<u>Maritime</u>	<u>150</u>	<u>162</u>	<u>200</u>	<u>180</u>	<u>164</u>	<u>174</u>	<u>186</u>	<u>169</u>	<u>179</u>
Active	103	120	138	143	130	138	146	133	141
Other	47	42	62	37	34	36	40	36	38
<u>E2/C2</u>	<u>48</u>	<u>36</u>	<u>89</u>	<u>52</u>	<u>44</u>	<u>73</u>	<u>50</u>	<u>42</u>	<u>70</u>
Active	48	36	89	52	44	73	50	42	70
<u>E-6A</u>	<u>19</u>	<u>19</u>	<u>22</u>	<u>24</u>	<u>22</u>	<u>23</u>	<u>21</u>	<u>19</u>	<u>20</u>
Active	19	19	22	24	22	23	21	19	20
<u>Helicopter</u>	<u>444</u>	<u>440</u>	<u>651</u>	<u>519</u>	<u>468</u>	<u>555</u>	<u>495</u>	<u>446</u>	<u>529</u>
Active	301	294	421	333	300	356	333	300	356
Other	143	146	230	186	168	199	162	146	173
<u>Tilt Rotor</u>	<u>58</u>	<u>51</u>	<u>94</u>	<u>52</u>	<u>48</u>	<u>65</u>	<u>73</u>	<u>68</u>	<u>92</u>
Other	58	51	94	52	48	65	73	68	92
Total	940	921	1,495	1,099	984	1,288	1,071	960	1,251

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Direct

	FY 2012			FY 2013			FY 2014		
Naval Flight Officer	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>66</u>	<u>66</u>	<u>122</u>	<u>99</u>	<u>80</u>	<u>99</u>	<u>114</u>	<u>92</u>	<u>113</u>
Active	56	54	101	83	67	83	92	74	91
Other	10	12	21	16	13	16	22	18	22
<u>Strike</u>	<u>25</u>	<u>21</u>	<u>30</u>	<u>24</u>	<u>20</u>	<u>22</u>	<u>5</u>	<u>4</u>	<u>4</u>
Active	7	7	10	11	9	10	0	0	0
Other	18	14	20	13	11	12	5	4	4
<u>Airborne Data Systems (ATDS)</u>	<u>36</u>	<u>36</u>	<u>33</u>	<u>71</u>	<u>64</u>	<u>33</u>	<u>64</u>	<u>57</u>	<u>29</u>
Active	36	36	33	71	64	33	64	57	29
<u>Navigator</u>	<u>94</u>	<u>94</u>	<u>56</u>	<u>126</u>	<u>116</u>	<u>48</u>	<u>120</u>	<u>110</u>	<u>46</u>
Active	94	94	56	126	116	48	120	110	46
Total	221	217	241	320	280	202	303	263	192

Direct

	FY 2012			FY 2013			FY 2014		
Other Flight Training	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Other Flight Training</u>	<u>1,546</u>	<u>1,547</u>	<u>14</u>	<u>975</u>	<u>975</u>	<u>25</u>	<u>975</u>	<u>975</u>	<u>25</u>
Active-All	1,546	1,547	14	975	975	25	975	975	25
Total	1,546	1,547	14	975	975	25	975	975	25

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Direct Reimbursable

1. Flight Training

Undergraduate Pilot Training	FY 2012			FY 2013			FY 2014		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike/Jet</u>	<u>241</u>	<u>236</u>	<u>471</u>	<u>295</u>	<u>261</u>	<u>434</u>	<u>274</u>	<u>244</u>	<u>404</u>
Active	160	144	290	171	150	251	171	150	251
Other	81	92	181	124	111	183	103	94	153
<u>Maritime</u>	<u>184</u>	<u>255</u>	<u>347</u>	<u>216</u>	<u>198</u>	<u>209</u>	<u>222</u>	<u>203</u>	<u>214</u>
Active	103	120	138	143	130	138	146	133	141
Other	81	135	209	73	68	71	76	70	73
<u>E2/C2</u>	<u>49</u>	<u>37</u>	<u>91</u>	<u>53</u>	<u>45</u>	<u>75</u>	<u>54</u>	<u>45</u>	<u>75</u>
Active	48	36	89	52	44	73	50	42	70
Other	1	1	2	1	1	2	4	3	5
<u>E-6A</u>	<u>19</u>	<u>19</u>	<u>22</u>	<u>24</u>	<u>22</u>	<u>23</u>	<u>21</u>	<u>19</u>	<u>20</u>
Active	19	19	22	24	22	23	21	19	20
<u>Helicopter</u>	<u>489</u>	<u>499</u>	<u>732</u>	<u>604</u>	<u>548</u>	<u>647</u>	<u>564</u>	<u>510</u>	<u>603</u>
Active	301	294	421	333	300	356	333	300	356
Other	188	205	311	271	248	291	231	210	247
<u>Tilt Rotor</u>	<u>58</u>	<u>51</u>	<u>94</u>	<u>52</u>	<u>48</u>	<u>65</u>	<u>73</u>	<u>68</u>	<u>92</u>
Other	58	51	94	52	48	65	73	68	92
Total	1,040	1,097	1,757	1,244	1,122	1,453	1,208	1,089	1,408

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Direct Reimbursable

	FY 2012			FY 2013			FY 2014		
Naval Flight Officer	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>83</u>	<u>78</u>	<u>155</u>	<u>128</u>	<u>109</u>	<u>131</u>	<u>152</u>	<u>130</u>	<u>154</u>
Active	56	54	101	83	67	83	92	74	91
Other	27	24	54	45	42	48	60	56	63
<u>Strike</u>	<u>25</u>	<u>21</u>	<u>30</u>	<u>24</u>	<u>20</u>	<u>22</u>	<u>5</u>	<u>4</u>	<u>4</u>
Active	7	7	10	11	9	10	0	0	0
Other	18	14	20	13	11	12	5	4	4
<u>Airborne Data Systems (ATDS)</u>	<u>36</u>	<u>36</u>	<u>33</u>	<u>71</u>	<u>64</u>	<u>33</u>	<u>64</u>	<u>57</u>	<u>29</u>
Active	36	36	33	71	64	33	64	57	29
Other	0	0	0	0	0	0	0	0	0
<u>Navigator</u>	<u>102</u>	<u>102</u>	<u>63</u>	<u>137</u>	<u>126</u>	<u>52</u>	<u>120</u>	<u>110</u>	<u>46</u>
Active	94	94	56	126	116	48	120	110	46
Other	8	8	7	11	10	4	0	0	0
Total	246	237	281	360	319	238	341	301	233

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,705</u>	<u>7,782</u>	<u>7,879</u>	<u>97</u>
Officer	3,308	3,341	3,377	36
Enlisted	4,397	4,441	4,502	61
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>141</u>	<u>129</u>	<u>141</u>	<u>12</u>
Officer	30	29	30	1
Enlisted	111	100	111	11
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	7	7	7	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,853</u>	<u>7,755</u>	<u>7,831</u>	<u>76</u>
Officer	3,353	3,326	3,359	34
Enlisted	4,500	4,429	4,472	43
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>137</u>	<u>129</u>	<u>136</u>	<u>7</u>
Officer	25	29	30	1
Enlisted	112	100	106	6
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	6	7	7	0
<u>Civilian FTEs (Total)</u>	<u>505</u>	<u>593</u>	<u>540</u>	<u>-53</u>
Direct Hire, U.S.	505	593	540	-53
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	505	593	540	-53
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3,513	3,294	3,454	106

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	33,745	0	81	31,175	65,001	0	572	-28,476	37,097
103 Wage Board	44	0	0	115	159	0	1	-160	0
300 Travel									
308 Travel Of Persons	7,127	0	142	-2,698	4,571	0	87	1,615	6,273
400 WCF Supplies									
401 DLA Energy (Fuel Products)	502,708	0	42,293	258	545,259	0	-16,086	-28,595	500,578
412 Navy Managed Supplies and Materials	121,763	0	-4,828	48,952	165,887	0	286	-42,752	123,421
424 DLA Material Supply Chain (Weapon Systems)	78,052	0	859	-41,510	37,401	0	281	29,261	66,943
500 Stock Fund Equipment									
503 Navy Fund Equipment	351,637	0	12,096	67,690	431,423	0	-2,373	-10,952	418,098
507 GSA Managed Equipment	4,513	0	90	-4,603	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	0	0	0	0	198	198
610 Naval Air Warfare Center	34,851	0	857	3,136	38,844	0	746	2,807	42,397
611 Naval Surface Warfare Center	1,567	0	43	-343	1,267	0	4	53	1,324
612 Naval Undersea Warfare Center	6,623	0	85	-6,244	464	0	-4	40	500
613 Naval Fleet Readiness Centers (Aviation)	120	0	-4	-116	0	0	0	0	0
614 Space and Naval Warfare Center	175	0	3	6	184	0	4	-4	184
633 DLA Document Services	530	0	33	-371	192	0	0	576	768
900 Other Purchases									
914 Purchased Communications (Non-Fund)	640	0	13	-603	50	0	1	336	387
920 Supplies and Materials (Non-Fund)	1,058	0	21	-39	1,040	0	20	1,899	2,959
922 Equipment Maintenance By Contract	620,833	0	12,416	-58,784	574,465	0	10,914	18,171	603,550
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	1,032	1,032
932 Management and Professional Support Services	3,901	0	78	401	4,380	0	83	-2,261	2,202
933 Studies, Analysis, and evaluations	2,081	0	42	-2,123	0	0	0	0	0
934 Engineering and Technical Services	0	0	0	0	0	0	0	433	433
937 Locally Purchased Fuel (Non-Fund)	723	0	61	249	1,033	0	-30	-59	944
987 Other Intra-Government Purchases	8,828	0	176	-8,285	719	0	14	1,462	2,195
989 Other Services	23,529	0	470	-9,513	14,486	0	275	160	14,921
TOTAL 1A2A Fleet Air Training	1,805,048	0	65,027	16,750	1,886,825	0	-5,205	-55,216	1,826,404

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Activity Group: Air Operations

Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

The Engineering Technical Services (ETS) program provides formal and on-the-job technical information, instruction and training to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 30 detachments dispersed worldwide. This training is performed by Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. As systems become more advanced, the NETS/CETS personnel are called upon more frequently to assist fleet users with difficult maintenance and repair problems. Administrative support for NETS/CETS personnel is provided by the Naval Air Technical Data and Engineering Service Command (NATEC). NATEC also manages technical documentation to support aeronautical weapons and equipment throughout their life cycle, including engineering drawings, technical directives, and technical manuals.

II. Force Structure Summary:

Naval Air Technical Data and Engineering Service Command (NATEC) ensures that Navy Engineering Technical Service and Contractor Engineering Technical Service (NETS/CETS) personnel provide fleet maintainers and operators with routine engineering technical services to sustain current readiness and mobilization capability. In addition, NATEC makes certain that fleet users of technical documentation are working with accurate and current information. This includes indexing and maintaining a database of over 15 million technical drawings, managing 262,000 technical publications, and managing the Joint Engineering Data Management Information and Control System (JEDMICS) and its community of 11,000 users.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Technical Data & Engineering Services	47,273	44,032	44,032	100.00	44,032 /1	38,639

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	44,032	44,032
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	44,032	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,000	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,000	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	44,032	0
Reprogrammings	0	0
Price Change	0	488
Functional Transfers	0	0
Program Changes	0	-5,881
Current Estimate	44,032	38,639

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		44,032
1) War-Related and Disaster Supplemental Appropriations		1,000
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,000
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,000	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,000
FY 2013 Current Estimate		44,032
Price Change		488
3) Program Increases		50
a) Program Growth in FY 2014		50
i) Increase in Voluntary Separation Incentive Payments (VSIP) associated with the reduction in civilian personnel. (Baseline \$100)	50	
4) Program Decreases		-5,931
a) Program Decreases in FY 2014		-5,931
i) Decrease in Permanent Change of Station (PCS) benefits for relocating civilian employees. (Baseline \$277)	-184	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$44,032)	-488	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$44,032)	-578	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$33,362; -6 civilian FTE)	-646	
v) Decrease in Naval Air Technical Data and Engineering Command (NATEC) requirements for administrative, Information Technology (IT), commercial transportation, and intra-governmental support services to Engineering Technical Service (ETS) personnel. (Baseline \$44,032)	-1,606	
vi) Decrease in Contractor Engineering Technical Service (CETS) funding and contractor personnel providing organizational and intermediate maintenance training and support for fighter, anti-submarine, and rotary wing aircraft. (Baseline \$5,174)	-2,429	
FY 2014 Budget Request		38,639

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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2012			FY 2013			FY 2014		
	Tasks NETS*	CETS**	Cost	Tasks NETS*	CETS**	Cost	Tasks NETS*	CETS**	Cost
Attack	8	2	1,432	10	2	1,572	8	0	918
Fighter	31	6	4,981	31	7	5,027	31	1	3,759
Patrol	19	0	2,157	23	0	2,735	17	0	1,954
Anti-Submarine	21	8	4,307	20	6	3,528	21	4	3,199
Rotary Wing	21	10	4,856	24	9	4,579	21	4	3,201
Electronic Warfare	41	5	7,421	42	3	5,688	41	2	5,107
CATE (Consolidated Automated Test Equipment)	39	0	4,422	39	0	4,636	39	0	4,480
Other A/C	49	0	5,655	41	0	4,876	48	0	5,517
NAWC-WD	-	-	284	-	-	77	-	-	77
NATEC Engineering Technical Services (ETS)	229	31	35,515	230	27	32,718	226	11	28,212
NATEC Technical Data and Administrative Support	81	-	11,758	80	-	11,314	78	-	10,427
TOTAL PROGRAM***	310	31	47,273	310	27	44,032	304	11	38,639

*NETS Tasks represent work years for civilian personnel

**CETS Tasks represent units for contractor personnel

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>310</u>	 <u>310</u>	 <u>304</u>	 <u>-6</u>
Direct Hire, U.S.	306	310	304	-6
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	306	310	304	-6
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 31	 27	 11	 -16

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	32,299	0	77	986	33,362	0	294	-646	33,010
107 Voluntary Separation Incentive Pay	0	0	0	100	100	0	0	50	150
121 PCS Benefits	214	0	0	63	277	0	0	-184	93
300 Travel									
308 Travel Of Persons	1,753	0	35	448	2,236	0	42	-578	1,700
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	323	0	8	-150	181	0	3	-1	183
700 Transportation									
771 Commercial Transportation	94	0	2	123	219	0	4	-180	43
900 Other Purchases									
914 Purchased Communications (Non-Fund)	114	0	2	-28	88	0	2	-1	89
915 Rents (Non-GSA)	60	0	1	0	61	0	1	0	62
917 Postal Services (U.S.P.S)	31	0	1	10	42	0	1	0	43
920 Supplies and Materials (Non-Fund)	124	0	2	32	158	0	3	0	161
921 Printing and Reproduction	2	0	0	0	2	0	0	0	2
922 Equipment Maintenance By Contract	0	0	0	2	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization	40	0	1	-16	25	0	0	0	25
987 Other Intra-Government Purchases	47	0	1	47	95	0	2	0	97
989 Other Services	12,172	0	238	-5,226	7,184	0	136	-4,341	2,979
TOTAL 1A3A Aviation Technical Data and Engineering Services	47,273	0	368	-3,609	44,032	0	488	-5,881	38,639

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs:

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

Marine Air Traffic Control and Landing Systems (MATCALS): Provides depot maintenance and engineering support for tactical shore-based landing aids and Marine Air Traffic Control systems. Systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. MATCALS provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments (MATCD) in support of Marine expeditionary forces. This includes support of the Fleet Support Team (FST), the program office, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is technical and training support to Fleet units, technical manual developments and updates, maintenance tracking programs, engineering investigations, and resolution of obsolescence issues.

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

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

Aviation Life Support Systems: Supports in-service basic design engineering and logistics management support for over 785 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

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

Aviation Mobile Facilities: Supports aviation mobile facility configurations for the Navy and Marine Corps.

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

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

II. Force Structure Summary:

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

Marine Air Traffic Control and Landing Systems (MATCALS): Provides support to 4 Marine Air Traffic Control Detachments (MATCD).

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

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

Aviation Life Support Systems: Provides in-service support functions for 508 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

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

Aviation Mobile Facilities: Supports all Naval and Marine Corps aviation configured mobile facilities.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Air Operations and Safety Support	113,440	101,565	101,565	100.00	101,565 /1	90,030
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				101,565		101,565
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				101,565		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				15,794		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-15,794		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				101,565		0
Reprogrammings				0		0
Price Change				0		1,914
Functional Transfers				0		0
Program Changes				0		-13,449
Current Estimate				101,565		90,030

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		101,565
1) War-Related and Disaster Supplemental Appropriations		15,794
a) Title IX Overseas Contingency Operations Funding, FY 2013		15,794
i) Title IX Overseas Contingency Operations Funding, FY 2013	15,794	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-15,794
FY 2013 Current Estimate		101,565
Price Change		1,914
3) Program Increases		961
a) Program Growth in FY 2014		961
i) Increase in commercial transportation in the Aviation Mobile Facility program to reflect historical spending levels. (Baseline \$3,094)	770	
ii) Increase in travel for the Aircraft Launch and Recovery (ALRE) program to support additional safety related engineering investigations. (Baseline \$189)	191	
4) Program Decreases		-14,410
a) Program Decreases in FY 2014		-14,410
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$101,565)	-453	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$101,565)	-563	
iii) Decrease in Aviation Life Support Systems program due to a reduction in service support contacts at Space and Naval Warfare Center. (Baseline \$5,617)	-570	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$101,565)	-1,096	
v) Decrease in Expeditionary Airfields program due to a reduced quantity of systems requiring periodic maintenance in FY14. (Baseline \$10,150)	-1,787	
vi) Decrease in Aircraft Launch and Recovery Equipment (ALRE) non-safety related engineering investigations and technical engineering requests. (Baseline \$17,822)	-2,034	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Decrease in Marine Air Traffic Control Landing Systems Depot Maintenance and Engineering Support due to reduced maintenance requirements in FY14. (Baseline \$13,227)	-2,444	
viii) Decrease in Air Traffic Control engineering and logistical support resulting in reduced technical assistance and reduced fleet support for ship and shore systems. (Baseline \$45,439)	-5,463	
FY 2014 Budget Request		90,030

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		48,165		45,439		40,243
Marine Air Traffic Control and Landing Systems	9	14,581	6	13,227	4	10,585
Aircraft Launch and Recovery Equipment		18,075		17,822		16,318
Expeditionary Airfields	5,100	15,885	2,731	10,150	2,024	8,555
Aviation Life Support Systems	49,118	6,731	43,438	5,617	40,227	5,153
Aviation Facilities and Landing Aids	27	2,399	15	2,866	10	2,748
Aviation Mobile Facilities	87	4,078	72	3,094	50	2,947
Environmental Protection and Pollution Prevention		1,378		1,086		1,042
Other Operations and Services		2,148		2,264		2,439
TOTAL PROGRAM		113,440		101,565		90,030

*Units for Aviation Life Support Systems are displayed as Man-Hours.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>7</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	7	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	8	8	8	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
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
 <u>Contractor FTEs (Total) *</u>	 183	 110	 96	 -14

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	440	0	9	-260	189	0	4	191	384
500 Stock Fund Equipment									
503 Navy Fund Equipment	996	0	17	-1,013	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	58,716	0	1,444	1,995	62,155	0	1,193	-6,951	56,397
611 Naval Surface Warfare Center	1,339	0	37	-3	1,373	0	4	-1,287	90
613 Naval Fleet Readiness Centers (Aviation)	1,462	0	-49	-72	1,341	0	19	-332	1,028
614 Space and Naval Warfare Center	9,804	0	154	-1,108	8,850	0	169	-2,063	6,956
631 Navy Base Support (NFESC)	160	0	2	-162	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	811	0	16	-827	0	0	0	770	770
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	30	30	0	1	-5	26
922 Equipment Maintenance By Contract	12,510	0	239	-9,408	3,341	0	63	850	4,254
932 Management and Professional Support Services	4,203	0	84	219	4,506	0	86	-1,001	3,591
934 Engineering and Technical Services	1,619	0	32	-349	1,302	0	25	254	1,581
957 Land and Structures	1,016	0	20	1,087	2,123	0	40	-330	1,833
987 Other Intra-Government Purchases	4,789	0	94	815	5,698	0	108	-1,659	4,147
989 Other Services	15,575	0	298	-5,216	10,657	0	202	-1,886	8,973
TOTAL 1A4A Air Operations and Safety Support	113,440	0	2,397	-14,272	101,565	0	1,914	-13,449	90,030

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Systems Support	442,087	374,827	374,827	100.00	374,827	362,700
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				374,827		374,827
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				374,827		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				19,013		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-19,013		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				374,827		0
Reprogrammings				0		0
Price Change				0		7,480
Functional Transfers				0		0
Program Changes				0		-19,607
Current Estimate				374,827		362,700

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		374,827
1) War-Related and Disaster Supplemental Appropriations		19,013
a) Title IX Overseas Contingency Operations Funding, FY 2013		19,013
i) Title IX Overseas Contingency Operations Funding, FY 2013	19,013	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-19,013
FY 2013 Current Estimate		374,827
Price Change		7,480
3) Program Increases		11,235
a) Program Growth in FY 2014		11,235
i) Increase in Program Related Logistics (PRL) at Fleet Readiness Centers to support future readiness initiatives for the APG-65 radar, corrosion prevention, and the F/A-18 Automated Maintenance Diagnostic Tool Set. (Baseline \$187,232)	11,235	
4) Program Decreases		-30,842
a) Program Decreases in FY 2014		-30,842
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$374,827)	-275	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$374,827)	-1,065	
iii) Decrease in Non-Program Related Logistics (NPRL) support cost due to a reduction in software and documentation updates for Logistics IT programs and a reduction of updates to logistics policies, training packages and computer based training. (Baseline \$36,891)	-1,824	
iv) Decrease in Program Related Engineering (PRE) support for software updates for the retiring P-3C aircraft. (Baseline \$111,998)	-2,902	
v) Decrease in Non-Program Related Engineering (NPRL) support cost due to a reduction in updates to naval air training, operating procedure standards, and naval air technical information product/program publications. (Baseline \$38,706)	-3,865	
vi) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$374,827)	-4,625	
vii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$8,000)	-8,000	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
viii) Decrease in Program Related Logistics (PRL) support cost reflects a reduction in maintenance deficiency reports and technical assistance inquires to support centers. (Baseline \$187,232)	-8,286	
FY 2014 Budget Request		362,700

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2012		FY 2013		FY 2014	
	Units	Dollars	Units	Dollars	Units	Dollars
Program Related Engineering Support (PRE)*	160	130,538	138	111,998	140	111,336
Program Related Logistics Support (PRL)**	62	220,315	57	187,232	64	184,144
Non-Program Related Engineering Support (NPRE)**	18	42,846	18	38,706	17	31,415
Non-Program Related Logistics Support (NPRL)**	42	48,388	41	36,891	42	35,805
TOTAL PROGRAM	282	442,087	254	374,827	263	362,700

* Program Related Engineering (PRE) units represent the number of Type/Model/Series (TMS) funded.

** PRL/NPRE/NPRL units represent the number of projects/programs funded. (i.e. Engineering Investigations, Hazardous Material Reports, Tech Pub Deficiency Reports, Reliability Centered Maintenance (RCM) analysis, Cost and Readiness Degradation Analysis, or Fleet Technical Assistance requests)

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>192</u>	<u>189</u>	<u>182</u>	<u>-7</u>
Officer	91	87	87	0
Enlisted	101	102	95	-7
 <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>200</u>	 <u>191</u>	 <u>186</u>	 <u>-5</u>
6 Officer	94	89	87	-2
Enlisted	106	102	99	-3
 <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
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
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
 <u>Contractor FTEs (Total) *</u>	 773	 533	 386	 -148

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	911	0	18	307	1,236	0	23	-275	984
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	166,008	0	4,083	-15,927	154,164	0	2,960	1,832	158,956
611 Naval Surface Warfare Center	6,212	0	172	-3,266	3,118	0	9	2,185	5,312
612 Naval Undersea Warfare Center	515	0	6	-212	309	0	-3	-117	189
613 Naval Fleet Readiness Centers (Aviation)	113,507	0	-7,221	-10,367	95,919	0	2,236	9,935	108,090
614 Space and Naval Warfare Center	4,557	0	71	407	5,035	0	96	-1,408	3,723
631 Navy Base Support (NFESC)	5	0	0	0	5	0	0	0	5
633 DLA Document Services	1,796	0	112	-453	1,455	0	-1	-322	1,132
700 Transportation									
771 Commercial Transportation	602	0	12	-614	0	0	0	295	295
900 Other Purchases									
914 Purchased Communications (Non-Fund)	19	0	0	1,651	1,670	0	32	-1,702	0
920 Supplies and Materials (Non-Fund)	2	0	0	-2	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	104	0	2	5,404	5,510	0	105	-103	5,512
930 Other Depot Maintenance (Non-Fund)	26,029	0	508	-440	26,097	0	496	-5,632	20,961
932 Management and Professional Support Services	22,057	0	437	-6,251	16,243	0	309	-2,674	13,878
933 Studies, Analysis, and evaluations	4,154	0	83	1,229	5,466	0	104	-5,570	0
934 Engineering and Technical Services	27,556	0	541	-10,797	17,300	0	329	-2,860	14,769
987 Other Intra-Government Purchases	4,831	0	97	5,397	10,325	0	196	-5,980	4,541
989 Other Services	63,222	0	1,235	-33,482	30,975	0	589	-7,211	24,353
TOTAL 1A4N Air Systems Support	442,087	0	156	-67,416	374,827	0	7,480	-19,607	362,700

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
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 distributes funding to achieve the best readiness mix for airframe and engine maintenance based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework – The airframe rework program provides for the inspection, rework and emergent repairs of fleet aircraft. Through periodic depot-level maintenance, aircraft major structures and airframe systems are maintained in a safe, airworthy condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC) with a small number of platforms operating under the Standard Depot Level Maintenance (SDLM) concept. IMC incorporates Planned Maintenance Intervals (PMI), performing more frequent depot maintenance with smaller work packages as identified through Reliability Centered Maintenance (RCM) analysis, which reduces out-of-service time. The goal of this program is to improve readiness while reducing operating and support costs.

Engine Rework – The engine rework program funds the repair, modification and overhaul of aircraft engines and engine modules. The program objective is to return depot repairable engines to a Ready-For-Issue (RFI) status to support fleet engine pool requirements. Under the Reliability Centered Maintenance (RCM) program, engines are repaired at the lowest level of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depot. 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 support the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) support is provided for a closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft prop repair that will be commercially supported for their life cycle.

II. Force Structure Summary:

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

	PAA	TAI
FY 2012	3,027	3,955
FY 2013	3,038	3,600
FY 2014	3,136	3,867

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	1,170,535	960,802	960,802	100.00	960,802	915,881
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				960,802		960,802
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				960,802		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				201,912		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-201,912		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				960,802		0
Reprogrammings				0		0
Price Change				0		5,380
Functional Transfers				0		0
Program Changes				0		-50,301
Current Estimate				960,802		915,881

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		960,802
1) War-Related and Disaster Supplemental Appropriations		201,912
a) Title IX Overseas Contingency Operations Funding, FY 2013		201,912
i) Title IX Overseas Contingency Operations Funding, FY 2013	201,912	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-201,912
FY 2013 Current Estimate		960,802
Price Change		5,380
3) Program Increases		11,701
a) Program Growth in FY 2014		11,701
i) Increase in Airframe Maintenance Program caused by varying unit cost on the different types of maintenance events due.	11,701	
Overall 41 fewer airframe maintenance events planned in FY14 but several larger maintenance events for FA-18C and P-3C replaced cheaper events on MH-60S/R and T-34C. Major variations include: 37 fewer MH-60S/R (unit cost \$525k); 23 fewer T-34C (unit cost \$130k); 10 fewer AV-8B (unit cost \$522k); 12 additional P-3C (unit cost \$2.9M); and 6 additional FA-18C (unit cost \$3.7M). (Baseline \$514,895)		
4) Program Decreases		-62,002
a) Program Decreases in FY 2014		-62,002
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$960,802)	-2,993	
ii) Decrease in Component Maintenance associated less Tactical Jamming System and Repair of Repairables (RoR) maintenance due in FY14. (Baseline \$38,497)	-3,937	
iii) Decrease in Engine Maintenance associated with 331 fewer Engine and Module Repairs due in FY14. Most of the reductions are concentrated in the F414, F402, T58 and T56 engines and engine modules. (Baseline \$407,410)	-55,072	
FY 2014 Budget Request		915,881

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2012							FY 2013			FY 2014	
	Budget		Actual Inductions		Completions			Budget		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior	Yr	Cur Year	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	573	511,844	544	579,716	207	321		558	514,895	324	517	529,685
Engine Maintenance	2,092	465,264	2,260	530,158	1,549	465		1,623	407,410	737	1,292	351,207
Components		53,195		60,661					38,497			34,989
TOTAL	2,665	1,030,303	2,804	1,170,535	1,756	786		2,181	960,802	1,091	1,809	915,881

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

Prior Year (FY2012): With receipt of OCO funding in FY 2012, there was 1 Airframe and 11 Engines/engine modules backlogged and carried into FY 2013.

Current Year (FY2013): The funding levels have remained constant for FY 2013.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	1,404	1,404	1,292	-112

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	7,610	0	379	-604	7,385	0	296	-3,503	4,178
610 Naval Air Warfare Center	2,183	0	54	250	2,487	0	48	-538	1,997
611 Naval Surface Warfare Center	12,361	0	342	-1,116	11,587	0	34	-869	10,752
612 Naval Undersea Warfare Center	425	0	5	21	451	0	-4	-78	369
613 Naval Fleet Readiness Centers (Aviation)	842,788	0	10,691	-225,822	627,657	0	-2,129	-39,503	586,025
614 Space and Naval Warfare Center	1,110	0	17	257	1,384	0	26	-677	733
661 Air Force Consolidated Sustainment Activity Group	43,722	0	2,256	10,603	56,581	0	2,297	4,738	63,616
700 Transportation									
771 Commercial Transportation	101	0	2	-103	0	0	0	0	0
900 Other Purchases									
929 Aircraft Reworks by Contract	259,893	0	5,191	-12,118	252,966	0	4,806	-9,861	247,911
987 Other Intra-Government Purchases	342	0	7	-45	304	0	6	-10	300
TOTAL 1A5A Aircraft Depot Maintenance	1,170,535	0	18,944	-228,677	960,802	0	5,380	-50,301	915,881

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

Support Services – This program sustains and enhances fleet readiness by providing unscheduled services and expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. These services are budgeted on the basis of historical level of effort and projected emergent requirements. Services include fleet maintenance training; oil analysis sampling; preservation and depreservation; acceptance and transfer of aircraft; customer services (helicoil/stud replacement and propeller rework); ferry flights (travel, per diem, and fuel); and maintenance support (consulting services for logistics configuration management systems and integrated logistics support for the Executive Helicopter).

Fleet Readiness Center Western Pacific (FRCWP) – Responsible for maintaining broad-based aircraft repair capability to support operational plans and also maintain depot-level capability to augment Contiguous United States (CONUS) sites for surge capability. FRCWP provides a logistics base for overseas home-ported units and is supported by funding for civilian salaries, travel, training, permanent change of station (PCS), communications, supplies, equipment, and other operational expenses.

Commander Fleet Readiness Centers (COMFRC) – Provides for the recurring costs associated with management oversight of the Fleet Readiness Centers (FRC).

Depot Industrial Support – Provides salary and support for Naval Air Systems Command (NAVAIR) logistics and industrial operations personnel.

II. Force Structure Summary:

The force structure includes civilian and military personnel who perform the above functions at FRCWP, Atsugi, Japan, and FRCWP detachments located in Okinawa, Japan, Gimhae, Korea, Guam, Singapore, and Australia. Operations are performed through a mix of Fleet Readiness Centers (FRC) and commercial vendors.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Operations Support	41,157	37,545	37,545	100.00	37,545 /1	35,838
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				37,545		37,545
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				37,545		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,000		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,000		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				37,545		0
Reprogrammings				0		0
Price Change				0		490
Functional Transfers				0		0
Program Changes				0		-2,197
Current Estimate				37,545		35,838

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		37,545
1) War-Related and Disaster Supplemental Appropriations		3,000
a) Title IX Overseas Contingency Operations Funding, FY 2013		3,000
i) Title IX Overseas Contingency Operations Funding, FY 2013	3,000	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,000
FY 2013 Current Estimate		37,545
Price Change		490
3) Program Increases		2,416
a) Program Growth in FY 2014		2,416
i) Increase associated with additional civilian personnel in-sourced from contracted staff at Fleet Readiness Center Headquarters. (Baseline \$12,289; +20 civilian FTE)	2,416	
4) Program Decreases		-4,613
a) Program Decreases in FY 2014		-4,613
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$37,545)	-61	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$37,545)	-196	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$37,545)	-214	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$37,545)	-476	
v) Decrease in Support Services resulting in less unscheduled maintenance and reduced support services available to the Fleet. (Baseline \$12,306)	-750	
vi) Decrease in contracted work associated with the in-sourcing of civilians, reduced administrative support, and reduction in overhead. (Baseline \$7,372)	-2,916	
FY 2014 Budget Request		35,838

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>(\$ in Thousands)</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
		<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Depot Support Items	Organic Hours	40,790	\$4,908	25,935	\$2,888	25,192	\$2,845
Customer Fleet Support	Organic Hours	34,044	\$4,591	26,257	\$2,840	22,430	\$2,426
Customer Services	Organic Hours	2,819	\$287	2,887	\$288	2,333	\$236
Ferry Flight			\$1,027		\$674		\$640
Maintenance Support			\$560		\$857		\$939
Commercial Support			\$4,962		\$4,580		\$4,565
Quality Based Maintenance			\$299		\$179		\$149
TOTAL Support Services		77,653	\$16,634	55,079	\$12,306	49,955	\$11,800
Naval Aviation Pacific Repair Activity (FRCWP)			\$15,113		\$12,794		\$12,421
Fleet Readiness Center			\$4,112		\$7,372		\$6,823
Depot Industrial Support (AIR 6.0 Salary & Support)			\$5,298		\$5,073		\$4,794
TOTAL PROGRAM			\$41,157		\$37,545		\$35,838

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18</u>	<u>19</u>	<u>18</u>	<u>-1</u>
Officer	9	9	9	0
Enlisted	9	10	9	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>20</u>	<u>19</u>	<u>19</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	11	10	10	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
<u>Civilian FTEs (Total)</u>	<u>214</u>	<u>209</u>	<u>229</u>	<u>20</u>
Direct Hire, U.S.	132	124	144	20
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	132	124	144	20
Indirect Hire, Foreign National	82	85	85	0
<u>Contractor FTEs (Total) *</u>	<u>32</u>	<u>46</u>	<u>19</u>	<u>-26</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,380	0	30	-121	12,289	0	108	2,416	14,813
103 Wage Board	6,743	0	16	-1,413	5,346	0	46	-11	5,381
104 Foreign National Direct Hire (FNDH)	3	0	0	-3	0	0	0	0	0
105 Separation Liability (FNDH)	12	0	0	-12	0	0	0	0	0
121 PCS Benefits	29	0	0	151	180	0	0	30	210
300 Travel									
308 Travel Of Persons	1,105	0	22	-12	1,115	0	21	-214	922
400 WCF Supplies									
417 Local Purchase Managed Supplies and Materials	1	0	0	0	1	0	0	3	4
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,186	0	29	-893	322	0	6	836	1,164
613 Naval Fleet Readiness Centers (Aviation)	10,294	0	-365	-3,276	6,653	0	93	-670	6,076
631 Navy Base Support (NFESC)	100	0	1	39	140	0	0	-20	120
633 DLA Document Services	40	0	3	-3	40	0	0	0	40
700 Transportation									
771 Commercial Transportation	542	0	11	-293	260	0	5	135	400
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	111	0	0	48	159	0	1	1	161
913 Purchased Utilities (Non-Fund)	30	0	1	-1	30	0	1	-1	30
914 Purchased Communications (Non-Fund)	37	0	1	55	93	0	2	88	183
915 Rents (Non-GSA)	47	0	1	-48	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	291	0	6	-122	175	0	3	-60	118
921 Printing and Reproduction	1	0	0	7	8	0	0	-5	3
922 Equipment Maintenance By Contract	216	0	4	455	675	0	13	-623	65
923 Facility Sustainment, Restoration, and Modernization	92	0	2	6	100	0	2	-22	80
925 Equipment Purchases (Non-Fund)	963	0	18	1,178	2,159	0	41	71	2,271
929 Aircraft Reworks by Contract	1,392	0	28	-1,420	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	30	0	1	23	54	0	1	-6	49
932 Management and Professional Support Services	1,485	0	30	-332	1,183	0	22	-360	845
934 Engineering and Technical Services	1,975	0	40	-713	1,302	0	25	225	1,552
987 Other Intra-Government Purchases	1,409	0	27	-1,070	366	0	7	-140	233
989 Other Services	643	0	13	4,239	4,895	0	93	-3,870	1,118

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
TOTAL 1A6A Aircraft Depot Operations Support	41,157	0	-81	-3,531	37,545	0	490	-2,197	35,838

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, affordable, 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.

KC-130J Hercules – The Contractor Logistics Support (CLS) contractor provides services and products supporting the KC-130J weapon system including Repair of Repairables (RoR), on-site Fleet field representatives, and engineering and logistics support. Naval Surface Warfare Center (NSWC) Crane provides RoR for KC-130J peculiar airframe avionics product support and management utilizing performance based methodologies with a fixed input (cost per flight hour) and fixed output (readiness or supply chain effectiveness) for aircraft systems and subsystems. Power by the Hour (PBtH) contractor provides all parts support required in the performance of depot level maintenance both scheduled and unscheduled for the engine and propeller systems.

MV-22 Osprey – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The PBtH contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

F-35 Joint Strike Fighter (JSF) – One of six pilot programs, the JSF tests revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

E-6B Mercury - The Repair of Repairables (ROR) program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support the aircraft. The E-6B Integrated Logistics Support (ILS) provides logistics support for the aircraft in support of national tasking.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

II. Force Structure Summary:

The Aviation Logistics program is performed organically at the Naval Surface Warfare Center (NSWC) Patuxent River, Fleet Readiness Center (FRC) Southeast, Naval Surface Warfare Center (NSWC) Crane and Navy Inventory Control Point (NAVICP) Philadelphia and via an inter service agreement with the Air Force as well as commercially (Lockheed Martin, Rolls-Royce, Pratt & Whitney, and Bell-Boeing) in support of the following Primary Aircraft Authorized (PAA)/ Total Active Inventory (TAI):

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
KC-130J Hercules	45/46	45/46	45/47
MV-22 Osprey	152/152	177/192	200/223
F-35 JSF	6/6	32/32	41/45
E-6B**		16/16	16/16

**Program transferred to 1A9A in FY13

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	265,273	328,805	328,805	100.00	328,805	379,914
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				328,805		328,805
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				328,805		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				44,150		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-44,150		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				328,805		0
Reprogrammings				0		0
Price Change				0		6,087
Functional Transfers				0		0
Program Changes				0		45,022
Current Estimate				328,805		379,914

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		328,805
1) War-Related and Disaster Supplemental Appropriations		44,150
a) Title IX Overseas Contingency Operations Funding, FY 2013		44,150
i) Title IX Overseas Contingency Operations Funding, FY 2013	44,150	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-44,150
FY 2013 Current Estimate		328,805
Price Change		6,087
3) Program Increases		50,050
a) Program Growth in FY 2014		50,050
i) Increase to F-35 JSF airframe (\$23,502) and engine (\$5,496) maintenance programs associated with 9 additional PAA in the Fleet. (Baseline \$114,911)	30,813	
ii) Increase to MV-22 Power-by-the-Hour program resulting from an increase in scheduled flight hours. (Baseline \$65,277)	10,450	
iii) Increase in KC-130J CLS program associated the increase in PAA, the stand up of an additional squadron, and the introduction of Intelligence, Surveillance, and Reconnaissance (ISR) capabilities. (Baseline \$15,393)	4,828	
iv) Increase in E-6B Integrated Logistics Support (ILS) and Repair of Repairables (RoR) programs associated with increased Field Service Engineering (FSE) to protect projected fleet service life, ensure flight safety, and maintain the Ready-for-Tasking (RFT) goals. (Baseline \$46,864)	3,959	
4) Program Decreases		-5,028
a) Program Decreases in FY 2014		-5,028
i) Decrease in KC-130J Power-by-the-Hour Program due to a decrease in scheduled flight hours. (Baseline \$28,637)	-545	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$765)	-765	
iii) Decrease in F-35 JSF Integrated Logistics Support (ILS) program of due to fewer engineering investigations planned in FY14. (Baseline \$4,761)	-812	
iv) Decrease in the MV-22 Joint Performance Based Logistics (JPBL) program due to program maturity and savings associated with a new contract starting in FY14. (Baseline \$52,962)	-2,906	
FY 2014 Budget Request		379,914

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
KC-130J			
Contractor Logistics Support (CLS)	14,954	15,393	20,498
Power by The Hour	40,896	28,637	28,607
MV-22			
Joint Performance Based Logistics (JPBL)	61,820	52,962	51,009
Power by The Hour	76,653	65,277	77,121
F-35 JSF			
Airframe Maintenance	48,349	75,754	100,620
Engine Maintenance	22,600	39,157	46,358
ILS and Sustaining Engineering		4,761	4,035
E-6B*			
Integrated Logistics Support (ILS)		21,440	24,834
Repair of Repairables (RoR)		25,424	26,832
TOTAL	265,272	328,805	379,914

*Program transferred to 1A9A in FY13

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	1,390	1,683	1,823	140

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	1	1	0	0	29	30
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	632	632	0	25	-48	609
610 Naval Air Warfare Center	0	0	0	2,727	2,727	0	52	439	3,218
611 Naval Surface Warfare Center	7,526	0	209	1,141	8,876	0	26	4,289	13,191
612 Naval Undersea Warfare Center	0	0	0	254	254	0	-2	-2	250
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	7,141	7,141	0	99	2,410	9,650
614 Space and Naval Warfare Center	0	0	0	100	100	0	2	-4	98
631 Navy Base Support (NFESC)	0	0	0	39	39	0	0	1	40
661 Air Force Consolidated Sustainment Activity Group	0	0	0	645	645	0	26	-40	631
700 Transportation									
771 Commercial Transportation	236	0	5	-41	200	0	4	-3	201
900 Other Purchases									
929 Aircraft Reworks by Contract	257,267	0	5,037	29,582	291,886	0	5,546	38,605	336,037
932 Management and Professional Support Services	0	0	0	415	415	0	8	1,457	1,880
934 Engineering and Technical Services	0	0	0	905	905	0	17	-630	292
987 Other Intra-Government Purchases	243	0	5	4,778	5,026	0	95	-2,943	2,178
989 Other Services	0	0	0	9,958	9,958	0	189	1,462	11,609
TOTAL 1A9A Aviation Logistics	265,272	0	5,256	58,277	328,805	0	6,087	45,022	379,914

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support the OPTEMPO baseline of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, temporary assigned duty (TAD) for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

II. Force Structure Summary:

<u>Ship Type</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Aircraft Carrier	11	10	10
Surface Combatants	110	101	92
Amphibious Ships	30	31	29
Nuclear Attack Submarines	54	55	55
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	31	32	31
Mine Warfare Ships	14	14	12
Support Ships	21	24	26

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Ship Operations	5,213,855	4,686,535	4,686,535	100.00	4,686,535	3,884,836
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				4,686,535		4,686,535
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,686,535		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				463,738		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-463,738		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,686,535		0
Reprogrammings				0		0
Price Change				0		-392,798
Functional Transfers				0		-137
Program Changes				0		-408,764
Current Estimate				4,686,535		3,884,836

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		4,686,535
1) War-Related and Disaster Supplemental Appropriations		463,738
a) Title IX Overseas Contingency Operations Funding, FY 2013		463,738
i) Title IX Overseas Contingency Operations Funding, FY 2013	463,738	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-463,738
FY 2013 Current Estimate		4,686,535
Price Change		-392,798
3) Transfers		-137
a) Transfers Out		-137
i) Transfer to Combat Support Forces (1C6C) for support to Commander Task Force 68 units and attachments in the African and European Theaters under NAVEUR. (Baseline \$135K; -1 civilian FTE)	-137	
4) Program Increases		285,751
a) Program Growth in FY 2014		285,751
i) Increase reflects additional utilities consumption cost at Navy ports due to a reduction in total steaming days and OPTEMPO. (Baseline \$272,056)	109,848	
ii) Net increase represents a full year of operating costs for five Joint High Speed Vessels (JHSVs), providing intra-theater transportation of troops, military vehicles and equipment and one High Speed Vessel (HSV PUERTO RICO) to meet COCOM demand.(Baseline \$83,737).	63,651	
iii) Increase for full year of operations for USS PONCE as the Afloat Forward Staging Base supporting mine counter-measure and coastal patrol ships, and aircraft operations in USCENTCOM. (Baseline \$0)	62,920	
iv) Increase to support the mission of the USNS MOUNT WHITNEY (LCC) in US SIXTH FLEET area of responsibility. (Baseline \$78,534)	14,559	
v) Increase in funding for Littoral Combat Ship (LCS) mission packages which directly support OPTEMPO, organizational level maintenance, and pier side embarkation to be performed on Mine Counter measures (MCM) Mission Package (MP), Surface Warfare (SUW) MP, and Common Equipment. This supports repair parts and consumables, training on operational maintenance for new personnel assigned for mission module crew and shore support directly supporting operational crews. (Baseline \$8,470)	9,992	
vi) Increase for fuel, utilities, and repair parts to support the operation of ships in Bahrain and Mayport (Baseline \$0)	9,250	
vii) Increase due to higher projected reimbursements to the Department of Energy (DOE) for nuclear fuel based on the latest schedules for refueling overhauls and inactivations. (Baseline \$157,076)	9,162	
viii) Increase to support change of USNS ARCTIC (T-AOE 8) status from Reduced Operating Status (ROS) to Full Operating Status (FOS) 365 days. (Baseline \$1,982,994)	4,369	
ix) Increased funding for logistics and facilities support, ship operations and ship maintenance to support the strategic shift of	2,000	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
PC assets from CONUS to Forward Deployed Naval Forces (FDFN). (Baseline \$0)		
5) Program Decreases		-694,515
a) One-Time FY 2013 Costs		-548,713
i) Decrease funding reflects one-time cost associated with Military Sealift Command's transportation of Patrol Crafts (PCs) from continental U.S. (CONUS) to U.S. Fifth Fleet Bahrain (Baseline \$6,180).	-6,285	
ii) Decrease represents the removal of one-time de-activation cost for USNS SWIFT (HSV2) (Baseline \$30,903)	-31,428	
iii) The net decrease represents the Base to OCO transfer of ship consumables, repair parts, fuel and administration commensurate with the decrease deployed and non-deployed OPTEMPO from 51/24 to 45/20 days per quarter. Net decrease represents 639,000 less barrels of ship distillate fuel.(Baseline \$3,791,577)	-511,000	
b) Program Decreases in FY 2014		-145,802
i) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management (Baseline \$135)	-135	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$983K)	-222	
iii) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$90,089)	-387	
iv) Force Structure Reduction - Decreased funding for one Mine Countermeasures Ships (MCM) inactivation in the Conventional Surface Ship program. (Baseline \$4,686,535)	-1,843	
v) Program decrease reflects the early decommissioning of USS GUARDIAN (MCM-5) due to the ship running aground on the Tubbataha Reef in the Philippines in FY 2013. The ship is beyond economical repair and is being dismantled. (Baseline \$4,686,535)	-2,103	
vi) Decrease represents the change of USNS RAINIER (T-AOE 7) from Full Operating Status (FOS) to Reduced Operating Status (ROS) due to scheduled overhaul and dry-docking. (Baseline \$1,982,994)	-4,369	
vii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$1,679,804)	-4,737	
viii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$37,543)	-8,659	
ix) Reduction reflects the annualized costs associated with the 4 cruisers (CGs) decommissioned in FY 2013.(Baseline	-34,133	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$354,723)		
x) Due to the current fiscally constrained environment, the Department of the Navy is making force structure adjustments in order to maintain an affordable fleet. Accordingly, this decrease will retire 3 Cruisers (CGs) and 2 Dock Landing Ships (LSDs) in FY 2014. (Baseline \$876,291)	-37,244	
xi) Decrease in funding reflects de-activation of the USNS SUPPLY (T-AOE). (Baseline \$1,982,994)	-51,970	
FY 2014 Budget Request		3,884,836

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2012 Actuals	FY 2013 Estimate	FY 2014 Estimate
Ship Years Supported	246	242	234
OPTEMPO (Days Underway Per Quarter)			
Deployed	59	51	45
Non-Deployed	24	24	20
Ship Steaming Days Per Quarter			
Deployed	4,626	3,727	3,127
Non-Deployed	1,426	2,897	1,448
Barrels of Fossil Fuel Required (000)	10,001	7,885	7,246
Reimbursements to Department of Energy (DOE) (\$000)	164,083	147,406	156,584
Nuclear Material Consumption (\$000)	9,457	9,670	9,890
Consumables/Repair Parts/Administration (% Funded)	98%	80%	54%
MSC Charter Inventory	52	56	58
-Per Diem Days Chartered			
Full Operation Status	15,510	14,600	14,235
Reduced Operating Status	228	730	730

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>102,177</u>	<u>102,239</u>	<u>100,405</u>	<u>-1,834</u>
Officer	9,272	9,144	9,095	-49
Enlisted	92,905	93,095	91,310	-1,785
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>848</u>	<u>672</u>	<u>771</u>	<u>99</u>
Officer	206	243	193	-50
Enlisted	642	429	578	149
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>531</u>	<u>508</u>	<u>574</u>	<u>66</u>
Officer	45	43	49	6
Enlisted	486	465	525	60
<u>Active Military Average Strength (A/S) (Total)</u>	<u>101,470</u>	<u>102,219</u>	<u>101,323</u>	<u>-896</u>
Officer	9,202	9,201	9,120	-81
Enlisted	92,268	93,018	92,203	-815
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>815</u>	<u>700</u>	<u>722</u>	<u>22</u>
Officer	244	247	218	-29
Enlisted	571	453	504	51
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>421</u>	<u>518</u>	<u>541</u>	<u>23</u>
Officer	38	43	46	3
Enlisted	383	475	495	20
<u>Civilian FTEs (Total)</u>	<u>7</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Direct Hire, U.S.	7	1	0	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	7	1	0	-1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,406</u>	<u>1,049</u>	<u>757</u>	<u>-292</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

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

Inflation Categories	FY 2012 Actuals	Change from FY 2012 to FY 2013			PB 2013	Change from FY 2013 to FY 2014			FY 2014 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,098	0	1	-964	135	0	2	-137	0
300 Travel									
308 Travel Of Persons	79,596	0	1,526	-41,507	39,615	0	753	-8,659	31,709
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,359,117	0	121,323	-240,757	1,239,683	0	-35,966	-160,992	1,042,725
411 Army Managed Supplies and Materials	356	0	-4	-26	326	0	-9	5	322
412 Navy Managed Supplies and Materials	180,591	0	1,928	-79,962	102,557	-156	-88	-28,758	73,555
414 Air Force Consolidated Sustainment AG	11	0	0	0	11	0	0	0	11
416 GSA Managed Supplies and Materials	151,719	0	2,846	-73,905	80,660	0	1,532	-27,852	54,340
421 DLA Material Supply Chain (Clothing and Textiles)	3,023	0	64	3,351	6,438	0	-76	-347	6,015
422 DLA Material Supply Chain (Medical)	3,195	0	61	1,293	4,549	0	10	217	4,776
424 DLA Material Supply Chain (Weapon Systems)	444,073	0	4,755	-187,752	261,076	0	1,958	-115,520	147,514
500 Stock Fund Equipment									
503 Navy Fund Equipment	397,381	0	4,403	-93,801	307,983	0	7,518	-104,440	211,061
506 DLA Material Supply Chain (Construction and Equipment)	22,459	0	1,572	8,850	32,881	0	-66	-3,718	29,097
507 GSA Managed Equipment	7,935	0	139	-6,637	1,437	0	27	8	1,472
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,255	0	55	-2,060	250	0	5	0	255
611 Naval Surface Warfare Center	6,057	0	168	4,738	10,963	0	32	5,457	16,452
612 Naval Undersea Warfare Center	5,029	0	65	-1,924	3,170	0	-26	29	3,173
614 Space and Naval Warfare Center	4,557	0	71	-2,994	1,634	0	31	4	1,669
620 Navy Transportation (Combat Logistics Force)	1,454,905	0	244,599	-125,908	1,573,596	0	-347,725	-55,269	1,170,602
621 Navy Transportation (Afloat Prepositioning Ships)	0	0	0	3,300	3,300	0	0	-3,300	0
623 Navy Transportation (Special Mission Ships)	9,442	0	1,179	3,232	13,853	0	-479	-3,540	9,834
624 Navy Transportation (Joint High Speed Vessels)	28,933	0	0	54,804	83,737	0	838	32,223	116,798
625 Navy Transportation (Service Support)	350,574	0	-27,560	-3,492	319,522	0	-62,810	71,194	327,906

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

631 Navy Base Support (NFESC)	4,944	0	62	-4,371	635	0	0	52	687
633 DLA Document Services	64	0	5	484	553	0	0	-32	521
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	193,280	0	24,659	23,913	241,852	0	35,579	29,096	306,527
635 Navy Base Support (NAVFEC: Other Support Services)	12,196	0	220	-8,097	4,319	0	-225	8,688	12,782
647 DISA Enterprise Computing Centers	548	0	9	-247	310	0	10	-41	279
671 DISN Subscription Services (DSS)	48	0	1	4	53	0	2	-1	54
679 Cost Reimbursable Purchases	7,031	0	120	-7,031	120	0	2	370	492
700 Transportation									
705 AMC Channel Cargo	4,960	0	84	4,620	9,664	0	184	-7,986	1,862
771 Commercial Transportation	5,705	0	114	7,096	12,915	0	245	-3,293	9,867
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	43,317	0	552	-17,984	25,885	0	492	1,245	27,622
914 Purchased Communications (Non-Fund)	11,807	0	231	431	12,469	0	237	-354	12,352
915 Rents (Non-GSA)	3,082	0	62	161	3,305	0	63	-7	3,361
917 Postal Services (U.S.P.S)	27	0	1	-26	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	104,036	0	1,182	-25,554	79,664	-42	1,514	-14,369	66,767
921 Printing and Reproduction	1,126	0	22	-165	983	0	18	-222	779
922 Equipment Maintenance By Contract	11,448	0	225	-3,794	7,879	0	150	-1,583	6,446
923 Facility Sustainment, Restoration, and Modernization	314	0	6	591	911	0	17	-2	926
925 Equipment Purchases (Non-Fund)	7,176	0	134	-2,195	5,115	0	98	-1,462	3,751
926 Other Overseas Purchases	55,451	2	1,095	-47,249	9,297	-70	177	-1,052	8,352
937 Locally Purchased Fuel (Non-Fund)	345	0	29	-26	348	0	-10	-129	209
987 Other Intra-Government Purchases	42,717	0	815	-30,458	13,074	0	248	2,432	15,754
989 Other Services	191,586	3	3,819	-25,599	169,806	-18	3,226	-17,217	155,797
990 IT Contract Support Services	341	0	7	-348	0	0	0	361	361
TOTAL 1B1B Mission and Other Ship Operations	5,213,855	5	390,645	-917,970	4,686,535	-286	-392,512	-408,901	3,884,836

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

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

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

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

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

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	766,715	769,204	769,204	100.00	769,204	734,852
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	769,204	769,204
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	769,204	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	24,774	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-24,774	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	769,204	0
Reprogrammings	0	0
Price Change	0	7,859
Functional Transfers	0	-7,295
Program Changes	0	-34,916
Current Estimate	769,204	734,852

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		769,204
1) War-Related and Disaster Supplemental Appropriations		24,774
a) Title IX Overseas Contingency Operations Funding, FY 2013		24,774
i) Title IX Overseas Contingency Operations Funding, FY 2013	24,774	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-24,774
FY 2013 Current Estimate		769,204
Price Change		7,859
3) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$1,456 thousand from ICC 987 (Other Intra-Government Purchases) to ICC 101 (Executive, General and Special Schedules) to fund ship operational support and training.	0	
4) Transfers		-7,295
a) Transfers In		2,000
i) Transfers program management responsibilities of Arms, Ammunition and Explosives (AA,E) Physical Security program from BA01, Base Operating Support (BSS1). This will provide funding for all survey/cert/recert for all CNIC installations' emitters providing Single Resource Sponsorship for RADHAZ.(Baseline \$0)	2,000	
b) Transfers Out		-9,295
i) Transfer to BA 4, Acquisition and Program Management (4B3N) to realign acquisition logistics functions and streamline business processes. (Baseline \$0)	-9,295	
5) Program Increases		22,846
a) Program Growth in FY 2014		22,846
i) Increase in Common Operational and ADP Support reflects upgrades to legacy software baselines which includes security patches for Information Assurance efforts and updates for system administrators/operators. In addition, the increase funds the migration of legacy software baselines (currently existing on obsolete hardware) into Navy Data Centers. (Baseline: \$13,634)	12,193	
ii) Increase in Fleet cyber Command/Navy Cyber Forces to provide training for the Afloat Intelligence System Integration Team (AISIT) for Information Dominance Corps units/personnel with just-in-time training across Information Warfare and Intelligence lines of operation to meet cryptologic Direct Support (DIRSUP) model Intelligence Specialist, Fleet Intelligence Detachment (FID) Intel/cryptologic system training requirements. (Baseline \$20,555)	6,890	
iii) Increase funding and 18 Civilian FTEs from Fleet Air Training (1A2A) to properly align insourcing requirements at U.S. Pacific Fleet. (Baseline \$34,531; +18 Civilian FTE)	2,466	
iv) Increase reflects the addition of two FTEs to support NAVSEA HQ and ten additional FTEs at Fleet Forces Command to support growth in cryptological operations at NIOC Norfolk to support mission requirements. (Baseline \$75,300; +12 FTE)	1,297	

Department of the Navy
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Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
6) Program Decreases		-57,762
a) Program Decreases in FY 2014		-57,762
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$138,114)	-2	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$49)	-35	
iii) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes (Baseline \$860)	-44	
iv) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$769,204)	-824	
v) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$1,134)	-1,134	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$138,864; -12 civilian FTE)	-1,352	
vii) Decrease reflects the conversion of funds generated from customer orders using Service Cost Centers at the warfare centers to being included in total overhead costs for Naval Innovative Science and Engineering (Section 219) Program efforts. The warfare center rates have also been adjusted to account for this change. (Baseline \$769,204)	-2,656	
viii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services (Baseline \$2,774).	-2,774	
ix) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$13,126)	-3,604	
x) Decrease in Common Operational and ADP Support in Integrated Shipboard Network System (ISNS) reflects reduced overall sustainment activities as a result of legacy programs transitioning into CANES infrastructure and services and reduced requirement to sustain currently fielded afloat network systems as they have been replaced by CANES. (Baseline \$127,770)	-5,624	
xi) Decrease in Ordnance Support due to reduction in CIVPERS, material and supplies, equipment, government services and contracts support services associated with Receipt Storage Segregation and Issue (RSSI) at the Navy Munitions Command divisions. (Baseline \$115,595, -1 FTE)	-5,890	
xii) Decrease in Sub Surface Support for Virginia Class submarines, and reduced reliance on contractor support for submarine exercise and operational analysis in an effort to reduce cost. (Baseline \$218,407, -1 FTE)	-9,520	
xiii) Decrease in Surface Support due to improved maintenance and efficiencies in AEGIS Ballistic Missile Defense (BMD) Ship Operational support, AEGIS Operational Readiness Weapon Systems Support, Material Readiness Database Program (MRDB), and Outfitting Support. (Baseline \$283,788)	-11,564	

Department of the Navy
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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xiv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management (Baseline \$769,204)	-12,739	
FY 2014 Budget Request		734,852

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014
	Actuals	Budget	Estimate
Total	766,715	769,204	734,852
Total Operation Support			
Surface			
Surface Support (\$000)	229,699	283,788	262,130
Sub Surface			
Sub Surface Support (\$000)	243,132	218,407	207,032
Common Operational and ADP Support (\$000)	136,290	127,770	130,024
RSSI and Other Ordnance Support			
Tons Handled	386,103	479,155	469,761
Ordnance Support (\$000)	128,794	115,595	109,595
Other Environmental Support (\$000)	3,484	3,389	3,470
Fleet cyber Command/Navy Cyber Forces (\$000)	25,316	20,255	22,601

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,887</u>	<u>1,916</u>	<u>2,166</u>	<u>250</u>
Officer	177	182	210	28
Enlisted	1,710	1,734	1,956	222
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>393</u>	<u>308</u>	<u>299</u>	<u>-9</u>
Officer	22	19	19	0
Enlisted	371	289	280	-9
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>35</u>	<u>4</u>	<u>35</u>	<u>31</u>
Officer	3	1	3	2
Enlisted	32	3	32	29
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,911</u>	<u>1,895</u>	<u>2,041</u>	<u>146</u>
Officer	174	179	196	17
Enlisted	1,737	1,716	1,845	129
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>351</u>	<u>308</u>	<u>304</u>	<u>-4</u>
Officer	21	19	19	0
Enlisted	330	289	285	-4
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>20</u>	<u>4</u>	<u>20</u>	<u>16</u>
Officer	2	1	2	1
Enlisted	18	3	18	15
<u>Civilian FTEs (Total)</u>	<u>1,495</u>	<u>1,462</u>	<u>1,479</u>	<u>17</u>
Direct Hire, U.S.	1,353	1,320	1,337	17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,353	1,320	1,337	17
Indirect Hire, Foreign National	142	142	142	0
<u>Contractor FTEs (Total) *</u>	<u>1,002</u>	<u>819</u>	<u>792</u>	<u>-27</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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
Budget Activity: Operating Forces
Activity Group: Ship Operations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	114,120	0	273	-1,231	113,162	0	997	1,419	115,578
103 Wage Board	26,256	0	62	-1,366	24,952	0	218	-1,099	24,071
300 Travel									
308 Travel Of Persons	13,208	0	264	-346	13,126	0	250	-3,604	9,772
400 WCF Supplies									
401 DLA Energy (Fuel Products)	255	0	21	-110	166	0	-9	164	321
411 Army Managed Supplies and Materials	50	0	-1	1	50	0	-1	-49	0
412 Navy Managed Supplies and Materials	2,009	0	42	-1,012	1,039	0	-1	226	1,264
416 GSA Managed Supplies and Materials	1,357	0	27	-619	765	0	15	30	810
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	681	681	0	5	72	758
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,119	0	19	-245	893	0	-1	64	956
506 DLA Material Supply Chain (Construction and Equipment)	69	0	5	261	335	0	-1	-265	69
507 GSA Managed Equipment	17	0	0	87	104	0	2	17	123
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,489	0	60	1,388	3,937	0	76	-336	3,677
611 Naval Surface Warfare Center	165,854	0	4,595	19,832	190,281	0	552	-11,746	179,087
612 Naval Undersea Warfare Center	61,496	0	794	-7,488	54,802	0	-444	-5,922	48,436
614 Space and Naval Warfare Center	38,336	0	601	12,835	51,772	0	990	5,908	58,670
630 Naval Research Laboratory	247	0	1	-248	0	0	0	31	31
631 Navy Base Support (NFESC)	18	0	0	42	60	0	0	-60	0
633 DLA Document Services	161	0	11	107	279	0	0	-82	197
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	18	0	2	0	20	0	-2	2	20
635 Navy Base Support (NAVFEC: Other Support Services)	10,221	0	184	-1,483	8,922	0	-560	-424	7,938
647 DISA Enterprise Computing Centers	18	0	0	-16	2	0	0	1	3
671 DISN Subscription Services (DSS)	3	0	0	-3	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	610	0	12	97	719	0	14	-9	724
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	352	26	1	-45	308	0	3	2	313
913 Purchased Utilities (Non-Fund)	2	0	0	-2	0	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
914 Purchased Communications (Non-Fund)	967	0	20	-620	367	0	7	153	527
915 Rents (Non-GSA)	84	0	1	-75	10	0	0	-2	8
917 Postal Services (U.S.P.S)	6	0	0	-6	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	4,687	10	93	-1,220	3,560	3	67	-788	2,842
921 Printing and Reproduction	30	0	0	19	49	0	1	-35	15
922 Equipment Maintenance By Contract	102,309	0	2,042	-18,107	86,244	0	1,639	3,728	91,611
923 Facility Sustainment, Restoration, and Modernization	18,874	0	373	-470	18,777	0	356	-1,116	18,017
925 Equipment Purchases (Non-Fund)	3,334	0	65	-2,285	1,114	0	21	40	1,175
928 Ship Maintenance By Contract	369	0	7	-3	373	0	7	-2	378
932 Management and Professional Support Services	13,276	0	266	2,847	16,389	0	312	-5,247	11,454
933 Studies, Analysis, and evaluations	7,719	0	153	-2,165	5,707	0	108	-679	5,136
934 Engineering and Technical Services	9,089	0	182	-1,010	8,261	0	157	-1,092	7,326
937 Locally Purchased Fuel (Non-Fund)	3	0	0	2	5	0	0	-5	0
987 Other Intra-Government Purchases	133,797	0	2,645	13,779	150,221	0	2,855	-27,537	125,539
989 Other Services	33,749	0	670	-22,667	11,752	0	223	6,031	18,006
990 IT Contract Support Services	137	0	3	-140	0	0	0	0	0
TOTAL 1B2B Ship Operational Support and Training	766,715	36	13,493	-11,040	769,204	3	7,856	-42,211	734,852

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs. Funds support scheduled and unscheduled depot level repairs and maintenance for Moored Training Ships (MTS) 626 and 635 to include periodic Docking Extended Maintenance Availabilities (DEMAs) and Pierside Extended Maintenance Availabilities (PEMAs).

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

II. Force Structure Summary:

The Ship Maintenance program supports 5 Overhauls and 64 maintenance availabilities in FY 2012; 4 Overhauls and 39 maintenance availabilities in FY 2013; and 4 Overhauls and 19 maintenance availabilities in FY 2014.

<u>Availability Type</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Overhauls (OH)	5	4	4
Selected Restricted Availabilities (SRA)	42	29	6
Planned Incremental Availabilities (PIA)	4	2	2
Phased Maintenance Availabilities (PMA)	11	4	3
Carrier Incremental Availabilities (CIA)	7	4	8

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Maintenance	6,894,282	5,089,981	5,089,981	100.00	5,089,981	5,191,511
					/1	
 <u>B. Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				5,089,981		5,089,981
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				5,089,981		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,310,010		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,310,010		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				5,089,981		0
Reprogrammings				0		0
Price Change				0		62,698
Functional Transfers				0		10,978
Program Changes				0		27,854
Current Estimate				5,089,981		5,191,511

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		5,089,981
1) War-Related and Disaster Supplemental Appropriations		1,310,010
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,310,010
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,310,010	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,310,010
FY 2013 Current Estimate		5,089,981
Price Change		62,698
3) ICC Realignment		0
i) The Department of the Navy has reviewed the OP-32 data from the FY 2013 President's Budget Submission, and as a result of emergent requirements, would have realigned \$91,406 thousand from a combination of ICC 412 Navy Managed Supplies and Materials, and ICC 987 Other Intragovernmental Purchases to ICC 101 Executive, General and Special Schedules, and ICC 103 Wage Board.	0	
4) Transfers		10,978
a) Transfers In		24,978
i) Transfer from BA1, Equipment Maintenance (1C7C) to BA1, Ship Maintenance (1B4B) to incorporate the Marine Gas Turbine Program into the newly established 2S COG Propulsion Program. (Baseline \$0)	24,065	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Ship Maintenance (1B4B) for dive boat services support and associated civilian personnel, and pure water operations at Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS and IMF). (Baseline \$0, +2 FTE)	913	
b) Transfers Out		-14,000
i) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 1, Ship Maintenance (1B4B) to support Joint Strike Fighter installation for USS AMERICA (LHA-6). (Baseline \$14,000)	-14,000	
5) Program Increases		334,400
a) Program Growth in FY 2014		334,400
i) Increase in funding for Overhauls (OH) due to an increase in scope, complexity, and materials for FY14 overhauls. (Baseline \$760,500, +555 FTE)	115,039	
ii) Increase in funding for Phased Maintenance Availabilities (PMA) due to an increase in scope and complexity in all scheduled PMAs. (Baseline \$74,700, +385 FTE)	82,144	
iii) Increase in funding for Carrier Incremental Availabilities (CIA) due to an increase of four inductions and associated increases for labor and material costs for all FY14 CIA inductions. (Baseline \$39,502, +342 FTE)	38,010	
iv) Increase in funding required for Planned Incremental Availabilities (PIA) due to an increase in scope and complexity for FY14 inductions. (Baseline \$415,737, +278 FTE)	32,578	

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Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Increase in material and contract costs for Continuous Maintenance (CM) to support surface ships in FY14. (Baseline \$277,595)	31,721	
vi) Increase in Non-depot activities to support intermediate level maintenance work packages, which includes material and contract costs for submarines and surface ships. (Baseline \$1,142,679)	19,715	
vii) Increase in Emergent Repair due to shifts in operating months associated with ship mix and operating schedules. (Baseline \$294,808)	13,659	
viii) Funding required to support LCS Mine Countermeasure (MCM) and Surface Warfare (SUW) Mission Packages (MP) and associated support equipment for major maintenance, overhauls and incorporation of engineering change proposals into previously delivered MPs. (Baseline \$1,142,679)	1,534	
6) Program Decreases		-306,546
a) Program Decreases in FY 2014		-306,546
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$2,744,498)	-137	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$237)	-237	
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$556)	-556	
iv) Decrease in reimbursable overhead due to a reduction in applied overhead and scheduled reimbursable workload at mission funded Puget Sound Naval Shipyard (PSNS) and Pearl Harbor Naval Shipyard (PHNSY). (Baseline \$285,974)	-7,538	
v) Decrease in 23 Selected Restricted Availabilities (SRA) inductions in FY14, and a reduction in scope, planning, and materials for Moored Training Ship Availabilities in FY14. (Baseline \$703,754)	-298,078	
FY 2014 Budget Request		5,191,511

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Table I - Activity: Ship Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2012)						Current Year (FY 2013)					Budget Year (FY 2014)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	5	714,921	5	982,048	5	0	4	760,500	4	760,500	6	4	892,564
Selected Restricted Availabilities	11	477,309	42	1,194,316	20	19	29	703,754	29	703,754	18	6	406,464
Planned Incremental Availabilities	4	537,412	4	694,634	3	0	2	415,737	2	415,737	4	2	453,197
Phased Maintenance Availabilities	3	157,468	11	495,456	4	5	4	74,700	4	74,700	5	3	158,189
Carrier Incremental Availabilities	7	56,343	7	54,662	0	7	4	39,502	4	39,502	0	8	77,262
Service Craft Overhauls	0	0	0	213	0	0	0	0	0	0	0	0	0
Emergent Repair	n/a	248,195	n/a	278,603	n/a	n/a	n/a	294,808	n/a	294,808	n/a	n/a	310,778
Miscellaneous RA/TA	n/a	1,051,110	n/a	1,102,915	n/a	n/a	n/a	1,094,732	n/a	1,094,732	n/a	n/a	1,115,243
Continuous maintenance	n/a	365,696	n/a	652,382	n/a	n/a	n/a	277,595	n/a	277,595	n/a	n/a	316,545
Reimbursable overhead	n/a	284,543	n/a	277,700	n/a	n/a	n/a	285,974	n/a	285,974	n/a	n/a	280,307
Non-depot / Intermediate Maintenance*	n/a	972,605	n/a	1,161,353	n/a	n/a	n/a	1,142,679	n/a	1,142,679	n/a	n/a	1,180,962
TOTAL	30	4,865,602	69	6,894,282	32	31	43	5,089,981	43	5,089,981	33	23	5,191,511

Explanation of Performance Variances for FY12: FY 2012 includes increase in funding associated with overseas contingency operations war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), the Supervisors of Shipbuilding, Conversion and Repair (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

*Further detail for Non-depot / Intermediate Maintenance on Table 2

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IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

Activity Goal: The Intermediate Maintenance program supports intermediate maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Naval Submarine Support Facility (NSSF) New London.

Description of Activity: The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, Trident Refit Facilities, and the Naval Submarine Support Facility. The RMCs perform intermediate maintenance on ships and submarines assigned to the port. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<u>Prior Year (FY 2012)</u>		<u>Current Year (FY 2013)</u>		<u>Budget Year (FY 2014)</u>	
	<u>Budget</u>	<u>Actuals</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	
Labor	568,433	642,167	646,570	646,570		671,313
Material	404,172	519,186	496,109	496,109		509,649
TOTAL	972,605	1,161,353	1,142,679	1,142,679		1,180,962
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	5,911	6,771	6,571	6,571		7,009
Qty Homeported Ships Maintained	245	247	243	243		235

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,183</u>	<u>4,219</u>	<u>4,655</u>	<u>436</u>
Officer	280	282	284	2
Enlisted	3,903	3,937	4,371	434
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>14</u>	 <u>13</u>	 <u>14</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	14	13	14	1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,151</u>	 <u>4,201</u>	 <u>4,437</u>	 <u>236</u>
Officer	294	281	283	2
Enlisted	3,857	3,920	4,154	234
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Civilian FTEs (Total)</u>	 <u>30,414</u>	 <u>29,839</u>	 <u>31,401</u>	 <u>1,562</u>
Direct Hire, U.S.	28,298	27,712	29,273	1,561
Direct Hire, Foreign National	1	2	1	-1
Total Direct Hire	28,299	27,714	29,274	1,560
Indirect Hire, Foreign National	2,115	2,125	2,127	2
 <u>Contractor FTEs (Total) *</u>	 13,917	 6,416	 6,094	 -322

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,526,877	0	3,664	-35,861	1,494,680	0	13,153	66,297	1,574,130
103 Wage Board	1,244,561	0	2,986	15,873	1,263,420	0	11,117	-31,804	1,242,733
104 Foreign National Direct Hire (FNDH)	157	12	0	39	196	0	1	-79	118
107 Voluntary Separation Incentive Pay	0	0	0	2,732	2,732	0	0	-2,625	107
121 PCS Benefits	0	0	0	2,374	2,374	0	0	-932	1,442
300 Travel									
308 Travel Of Persons	106,074	112	2,079	-53,394	54,759	0	1,041	-482	55,318
400 WCF Supplies									
401 DLA Energy (Fuel Products)	150	0	12	3	165	0	-5	-21	139
411 Army Managed Supplies and Materials	83	0	-1	27	109	0	-3	-69	37
412 Navy Managed Supplies and Materials	191,115	0	2,506	56,826	250,447	0	-271	-24,618	225,558
416 GSA Managed Supplies and Materials	46,716	0	866	-24,890	22,692	0	432	-275	22,849
417 Local Purchase Managed Supplies and Materials	4,000	0	80	-4,080	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	272,173	0	2,993	-227,478	47,688	0	358	2,670	50,716
500 Stock Fund Equipment									
503 Navy Fund Equipment	39,722	0	455	-16,958	23,219	0	367	-8,150	15,436
506 DLA Material Supply Chain (Construction and Equipment)	702	0	49	-152	599	0	-1	11	609
507 GSA Managed Equipment	584	0	12	-409	187	0	4	-1	190
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	18,525	0	455	4,877	23,857	0	458	3,704	28,019
611 Naval Surface Warfare Center	152,486	0	4,224	-16,246	140,464	0	407	29,245	170,116
612 Naval Undersea Warfare Center	34,897	0	450	-2,645	32,702	0	-265	-183	32,254
613 Naval Fleet Readiness Centers (Aviation)	35,140	0	-1,161	-33,498	481	0	6	1,875	2,362
614 Space and Naval Warfare Center	27,566	0	433	-11,518	16,481	0	315	4,750	21,546
620 Navy Transportation (Combat Logistics Force)	1,143	0	23	140	1,306	0	23	-1,250	79
630 Naval Research Laboratory	0	0	0	0	0	0	0	376	376
631 Navy Base Support (NFESC)	41,699	0	521	8,750	50,970	0	-41	-1,805	49,124
633 DLA Document Services	3,653	0	229	-2,232	1,650	0	-1	-164	1,485
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	42,008	0	5,629	-16,645	30,992	0	5,217	14,577	50,786
635 Navy Base Support (NAVFEC: Other Support Services)	38,929	0	701	-27,874	11,756	0	-619	-2,805	8,332

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
647 DISA Enterprise Computing Centers	189	0	3	2	194	0	6	-198	2
671 DISN Subscription Services (DSS)	1,508	0	26	-1,534	0	0	0	774	774
679 Cost Reimbursable Purchases	26,221	0	524	5,509	32,254	0	613	-5,187	27,680
700 Transportation									
771 Commercial Transportation	17,558	0	348	-2,628	15,278	0	290	-924	14,644
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	36,080	8,332	87	8,771	44,938	0	180	1,303	46,421
912 Rental Payments to GSA (SLUC)	7	0	0	-1	6	0	0	0	6
913 Purchased Utilities (Non-Fund)	17,248	0	345	-16,266	1,327	0	25	5,141	6,493
914 Purchased Communications (Non-Fund)	12,038	0	241	10,691	22,970	0	436	-10,173	13,233
915 Rents (Non-GSA)	2,696	0	54	6,987	9,737	0	185	-3,869	6,053
917 Postal Services (U.S.P.S)	1	0	0	1	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	60,101	352	1,137	-12,016	49,222	0	935	8,488	58,645
921 Printing and Reproduction	3,033	0	61	-994	2,100	0	40	-371	1,769
922 Equipment Maintenance By Contract	40,023	262	711	10,107	50,841	0	966	-7,984	43,823
923 Facility Sustainment, Restoration, and Modernization	7,418	189	145	-5,090	2,473	0	47	-305	2,215
925 Equipment Purchases (Non-Fund)	25,715	126	496	7,383	33,594	0	638	4,208	38,440
928 Ship Maintenance By Contract	2,224,009	0	40,280	-1,337,388	926,901	754	17,611	-41	945,225
930 Other Depot Maintenance (Non-Fund)	265,523	9,228	5,022	-123,715	146,830	16	2,789	556	150,191
932 Management and Professional Support Services	4,381	0	88	-3,782	687	0	13	221	921
934 Engineering and Technical Services	1,751	0	35	-96	1,690	0	32	95	1,817
937 Locally Purchased Fuel (Non-Fund)	3,129	0	262	-1,219	2,172	0	-64	-156	1,952
987 Other Intra-Government Purchases	286,405	0	5,453	-43,211	248,647	309	4,724	426	254,106
989 Other Services	30,161	229	604	-6,573	24,192	0	460	-1,414	23,238
990 IT Contract Support Services	127	0	3	-130	0	0	0	0	0
TOTAL 1B4B Ship Maintenance	6,894,282	18,842	83,130	-1,906,273	5,089,981	1,079	61,619	38,832	5,191,511

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems

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

I. Description of Operations Financed:

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

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

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

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

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

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

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Depot Operations Support	1,304,489	1,315,366	1,315,366	100.00	1,315,366	1,351,274
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	1,315,366	1,315,366
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,315,366	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,315,366	0
Reprogrammings	0	0
Price Change	0	17,947
Functional Transfers	0	11,054
Program Changes	0	6,907
Current Estimate	1,315,366	1,351,274

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		1,315,366
FY 2013 Current Estimate		1,315,366
Price Change		17,947
1) Transfers		11,054
a) Transfers In		14,213
i) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Depot Operations Support (1B5B) to support Joint Strike Fighter installation for USS AMERICA (LHA-6). (Baseline \$1,315,366)	14,000	
ii) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 1, Ship Depot Operations Support (1B5B) to support an increased workload of two additional Virginia Class submarines under construction per year as part of the Navy's ship building plan. (Baseline \$1,315,366, +2 FTE)	213	
b) Transfers Out		-3,159
i) Transfer to BA 4, Administration (4A1M) from BA 1, Ship Depot Operations Support (1B5B) for the transfer of one civilian FTE and program support. (Baseline \$1,315,366, -1 FTE)	-168	
ii) Transfer from BA 1, Ship Depot Operations Support (1B5B) to BA 4, Acquisition and Program Management (4B3N) to realign acquisition logistics functions appropriately and streamline business processes. (Baseline \$1,315,366)	-2,991	
2) Program Increases		106,681
a) Program Growth in FY 2014		106,681
i) Increase in Fleet Modernization Program due to: (1) net increase in Alteration Installation Teams (AIT) with design to support the installation of Aircraft Electrical Service Stations (AESS) on two CVNs, and one fiber optic cable plant upgrade on one CVN; (2) development of CG aluminum superstructure cracking and sensitization design products to be installed on in-service CG class ships; (3) installations and design as a result of two CGs in FY14 receiving upgrades from legacy engineering systems and waste heat boilers to All Electric upgrades. (Baseline \$348,736)	65,049	
ii) Increase in LHA/Surface and Amphibious Ship Support due to: Increase to address continued class deficiencies and modernization requirements identified in the LPD-17 San Antonio Class Wholeness Plan. Funding increase provided for USS AMERICA (LHA-6) to correct in-service Fleet identified fixes related to electrical generation and distribution, machinery control systems, and automated bridge systems. Increase due to scope and complexity of workload to complete USS CARTER HALL's (LSD-50) midlife upgrade Extended Docking Phased Maintenance Availability (EDPMA) and USS PEARL HARBOR's (LSD-52) EDPMA. (Baseline \$339,329)	24,647	
iii) Increase in Supervisor of Shipbuilding, Conversion and Repair (SUPSHIPS) to ensure adequate planning, specification development, engineering design review, and contractor oversight for the increases in Fleet Modernization Programs. (Baseline \$139,142, +71 FTE)	8,045	
iv) Increase in LHA/Surface and Amphibious Support to provide technical and life-cycle engineering support, and crew training	4,381	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
to support Fleet introduction of Littoral Combat Ships (LCS). (Baseline \$339,329)		
v) Increase in Smart Work/Total Ownership Cost Initiatives to support Integrated Condition Assessment System (ICAS) technology refresh to reduce maintenance and operating costs, and improving shore-side technical engineering support. Increase also reflects an addition of one Corrosion Control Assistance Team (CCAT) in Sasebo, Japan. (Baseline \$15,985)	2,385	
vi) Increase in Combat System Operational Sequencing System (CSOSS) due to in-service ship updates, new construction, and changes to availability work packages to support the demand for updated procedures and diagrams for necessary life cycle support. (Baseline \$4,199)	2,174	
3) Program Decreases		-99,774
a) Program Decreases in FY 2014		-99,774
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$316)	-316	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$3,140, -2 FTE)	-3,140	
iii) Decrease in Messing and Berthing due to a net decrease of two barge overhauls from FY13 to FY14 and a decrease in number of availabilities supported. (Baseline \$41,777)	-4,986	
iv) Decrease in Mine Countermeasures Ship Support due to a reduction in alteration installations and design for future alterations in FY14. (Baseline \$14,883)	-5,232	
v) Decrease in LHA/Surface and Amphibious Ship Support due to LCS class interim support contracts transitioning to organic government in-service support in FY14. (Baseline \$339,329)	-6,415	
vi) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$6,537)	-6,537	
vii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$9,123)	-9,123	
viii) Decrease in LHA/Surface and Amphibious Ship Support due to reduced in-service maintenance and readiness support for Patrol Coastals (PC) and DDG-1000 class ships. (Baseline \$339,329)	-15,437	
ix) Decrease in Fleet Modernization Program due to: (1) Department of the Navy implemented Force Structure reductions driven by affordability; (2) cancellation of cruiser modernization availabilities, and associated planning and engineering support resulting from cruiser decommissionings in FY14; (3) reduced alterations, and associated planning support, and design requirements for DDG and Amphibious class ships. (Baseline \$348,736)	-48,588	
FY 2014 Budget Request		1,351,274

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total Ship Depot Operations Support (\$000)	1,304,489	1,315,366	1,351,274
AEGIS and Surface Ship Maintenance (\$000)	10,175	11,932	11,756
Mine Countermeasures Ship Support (\$000)	12,578	14,883	9,224
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	48,430	48,873	43,556
Service Craft Support, Boats/Targets Rehab (\$000)	5,580	5,804	5,883
LHA/ Surface & Amphibious Ship Support (\$000)	320,221	339,329	364,330
Facilities and Supply Support Operations (\$000)	60,464	64,062	58,672
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	261,132	261,789	265,059
Supervisor of Shipbuilding Costs (\$000)	131,315	139,142	148,971
Number of Ships Being Built	65	70	63
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	11	9	6
Fleet Modernization Program (\$000)	358,482	348,736	369,523
Total Alterations	274	136	140
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)*	17,045	10,447	7,689
Smart Work/TOC Initiatives (\$000)	14,406	15,985	18,006
Information Resource Management/NMCI (\$000)	0	0	0
Combat System Operational Sequencing System (CSOSS) (\$000)	7,982	4,199	6,008
Total Berthing and Messing Program (\$000)	48,608	41,777	36,554
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	41,724	37,385	30,703
Off-Ship Berthing Costs (\$000)	6,884	4,392	5,851
Number of Availabilities Supported	102	101	90
Regional Maintenance Centers (RMC) (\$000)	8,071	8,408	6,043
	1,304,489	1,315,366	1,351,274

*NEMAIS Enterprise Resources Program (ERP) migrated to NMMES in FY13

**FY14 Performance Criteria reflects the distribution of various efficiencies and consolidation initiatives

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>145</u>	<u>238</u>	<u>461</u>	<u>223</u>
Officer	96	96	99	3
Enlisted	49	142	362	220
<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>145</u>	<u>192</u>	<u>350</u>	<u>158</u>
Officer	96	96	98	2
Enlisted	49	96	252	156
<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
<u>Civilian FTEs (Total)</u>	<u>1,996</u>	<u>2,175</u>	<u>2,245</u>	<u>70</u>
Direct Hire, U.S.	1,996	2,175	2,245	70
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,996	2,175	2,245	70
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,242</u>	<u>1,032</u>	<u>889</u>	<u>-143</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	261,015	0	626	14,229	275,870	0	2,428	5,664	283,962
300 Travel									
308 Travel Of Persons	5,774	0	116	4,037	9,927	0	188	-1,285	8,830
400 WCF Supplies									
412 Navy Managed Supplies and Materials	129	0	2	-131	0	0	0	4	4
416 GSA Managed Supplies and Materials	104	0	2	-106	0	0	0	40	40
424 DLA Material Supply Chain (Weapon Systems)	938	0	10	-948	0	0	0	658	658
500 Stock Fund Equipment									
503 Navy Fund Equipment	101	0	2	-103	0	0	0	34	34
506 DLA Material Supply Chain (Construction and Equipment)	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	499	0	25	-524	0	0	0	0	0
610 Naval Air Warfare Center	9,213	0	227	-3,202	6,238	0	120	2,634	8,992
611 Naval Surface Warfare Center	166,841	0	4,621	66,836	238,298	0	691	20,920	259,909
612 Naval Undersea Warfare Center	11,018	0	142	-1,500	9,660	0	-78	2,393	11,975
614 Space and Naval Warfare Center	5,048	0	79	8,701	13,828	0	264	1,320	15,412
630 Naval Research Laboratory	10,001	0	37	-860	9,178	0	162	-7,120	2,220
631 Navy Base Support (NFESC)	307	0	3	-176	134	0	0	138	272
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	955	0	132	-1,087	0	0	0	2,142	2,142
635 Navy Base Support (NAVFEC: Other Support Services)	6,772	0	122	-5,394	1,500	0	-94	448	1,853
647 DISA Enterprise Computing Centers	10	0	0	-10	0	0	0	11	11
671 DISN Subscription Services (DSS)	3	0	0	-3	0	0	0	3	3
679 Cost Reimbursable Purchases	20	0	0	-20	0	0	0	21	21
700 Transportation									
714 MSC Pol Tankership	2,527	0	-25	-2,502	0	0	0	0	0
771 Commercial Transportation	68	0	1	-69	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	28	28	0	1	-29	0
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
917 Postal Services (U.S.P.S)	154	0	3	-12	145	0	3	-45	103
920 Supplies and Materials (Non-Fund)	1,967	0	39	188	2,194	0	42	261	2,497

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
921 Printing and Reproduction	5	0	0	20	25	0	0	-9	16
922 Equipment Maintenance By Contract	26,467	0	529	-2,477	24,519	0	466	11,199	36,184
923 Facility Sustainment, Restoration, and Modernization	181	0	4	-140	45	0	1	12	58
925 Equipment Purchases (Non-Fund)	5,891	0	118	-1,292	4,717	0	90	2,626	7,433
928 Ship Maintenance By Contract	31,198	0	604	5,228	37,030	0	703	-10,074	27,659
930 Other Depot Maintenance (Non-Fund)	8,420	0	169	-7,621	968	0	18	1,557	2,543
932 Management and Professional Support Services	15,557	0	311	-7,619	8,249	0	157	-1,221	7,185
934 Engineering and Technical Services	10,883	0	218	-6,205	4,896	0	93	14,161	19,150
987 Other Intra-Government Purchases	585,253	0	11,706	-39,171	557,788	2	10,598	5,886	574,274
989 Other Services	120,161	0	2,403	-19,566	102,998	0	1,957	-28,648	76,307
990 IT Contract Support Services	17,007	0	340	-10,216	7,131	0	135	-5,739	1,527
TOTAL 1B5B Ship Depot Operations Support	1,304,489	0	22,566	-11,689	1,315,366	2	17,945	17,962	1,351,274

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I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

The Naval Network and Space Operations Command operates and maintains space systems including spacecraft and ground-based components to fulfill Naval and national requirements. Also performs daily satellite health (Telemetry, Tracking, and Commanding (TT&C)) monitoring, long-term system performance analysis, and communications resource management.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), Cooperative Engagement Capability (CEC), Navigation System Management, Ring Laser Gyro Navigator (RLGN) and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation, which provides treaty implementation planning, inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Biological Weapons Convention and Agreement.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is funded in this budget line.

II. Force Structure Summary:

Combat Communications supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

	FY 2012	FY 2013				FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Communications	711,777	619,909	619,909	100.00	619,909 /1	701,316
B. <u>Reconciliation Summary</u>						
				Change FY 2013/2013		Change FY 2013/2014
Baseline Funding				619,909		619,909
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				619,909		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				42,965		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-42,965		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				619,909		0
Reprogrammings				0		0
Price Change				0		15,873
Functional Transfers				0		22,084
Program Changes				0		43,450
Current Estimate				619,909		701,316

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		619,909
1) War-Related and Disaster Supplemental Appropriations		42,965
a) Title IX Overseas Contingency Operations Funding, FY 2013		42,965
i) Title IX Overseas Contingency Operations Funding, FY 2013	42,965	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-42,965
FY 2013 Current Estimate		619,909
Price Change		15,873
3) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$12,804 from ICC 923 Facility Sustainment, Restoration, and Modernization to ICC 922 Equipment Maintenance by Contract to fully fund equipment maintenance due to an increase in casualty reporting failures.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$14,916 from ICC 927 Air Defense Contracts and Space Support to ICC 614 Space and Naval Warfare Center to accurately reflect requirements.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$37,335 from ICC 927 Air Defense Contracts and Space Support to ICC 647 DISA Enterprise Computing Centers to accurately reflect requirements supported by DISA.	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$24,497 from ICC 914 Purchased Communications and \$1,028 from ICC 635 Navy Base Support to ICC 671 DISN Subscription Services (DSS) to accurately reflect requirements supported by DISA.	0	
4) Transfers		22,084
a) Transfers In		22,084
i) Transfer from OMMC BA 1 Base Operating Support (BSS1) and OMN BA 4 Servicewide Communications (4A6M) to OMN BA 1 Combat Communications (1C1C) to support DISN Information Assurance Services requirements. (Baseline \$266,816)	18,008	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Transfer from BA 1 Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4 Servicewide Communications (4A6M) to BA 1 Combat Communications (1C1C) and BA 4 Space and Electronic Warfare Systems (4B7N) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$0)	4,076	
5) Program Increases		68,524
a) Program Growth in FY 2014		68,524
i) Increased funding to support Navy DISN Subscription Services Engineering and Public Key Infrastructure to Long Haul. (Baseline \$266,816)	28,244	
ii) Increase in civilian personnel to support Navy Cyber Command. (Baseline \$619,909: +125 civilian FTE)	10,912	
iii) Increased funding to support the implementation of force reduction efforts to comply with the New START Treaty requirements. (Baseline \$4,916)	9,481	
iv) Increased funding for Fixed Submarine Broadcasting System (FSBS) maintenance to support 4 VLF towers and guy wires due to increased casualty reporting failures. (Baseline \$48,184)	8,630	
v) Net increased funding for Global Command and Control System - Maritime (GCCS-M) due to the continued transition and implementation of Increment 2 software and additional associated help desk support for new users. (Baseline \$39,908)	6,065	
vi) Increase to the Navy Multiband Terminal (NMT) program to provide sustainment services for additional fielded Low Rate Initial Production (LRIP) quantities. (Baseline \$8,972)	1,574	
vii) Increased funding to support migration to Maritime Operation Center (MOC) enterprise local area network solution service oriented architecture. (Baseline \$619,909)	1,546	
viii) Increased funding to support the deployment of the AN/USG-2B and AN/USG-3B Cooperative Engagement Capability (CEC) systems. (Baseline \$12,181)	1,328	
ix) Increased civilian personnel funding to support network operations at Naval Computer and Telecommunications Station Bahrain and Fleet Cyber Command. (Baseline \$619,909; +5 civilian FTE and +7 Foreign National Direct Hire FTE)	744	
6) Program Decreases		-25,074
a) Program Decreases in FY 2014		-25,074
i) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$2)	-2	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting	-73	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$73)		
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$78)	-78	
iv) Decrease in the Navigation System for Timing and Ranging (NAVSTAR) Global Positioning System (GPS) for In- Service Engineering Support. (Baseline \$2,167)	-101	
v) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$158)	-158	
vi) Decrease to Deployable Joint Command and Control (DJC2) Operational Service Center and software maintenance support. (Baseline \$15,266)	-215	
vii) Decreased funding for Tactical Mobile (TACMOBILE) Systems logistics support due to the reduction of one Tactical Support Center. (Baseline \$10,744)	-441	
viii) Decrease to the Navy Extremely High Frequency (NESP) program as a result of sustaining fewer terminals due to replacement of the next generation system, Navy Multiband Terminal (NMT). (Baseline \$5,030)	-474	
ix) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,863)	-646	
x) Decrease to the Joint Explosive Ordinance Disposal (JEOD) Very Small Aperture Terminals (VSAT) program. (Baseline \$9,876)	-902	
xi) Decrease of Combat Systems support of Type Commanders (TYCOM) Command, Control, Combat systems, Computers, Communications and Intelligence (C5I). (Baseline \$619,909; -12 civilian FTE)	-1,203	
xii) Decrease to contract and technical support for Combat Communications, Network Operations and Global Command and Control Systems. (Baseline \$619,909)	-1,580	
xiii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$2,463)	-2,463	
xiv) Decreased funding for Global Broadcast Service (GBS) due to the completion of software upgrades in support of the transition to Defense Enterprise Computer Center (DECC). (Baseline \$8,175)	-3,246	
xv) Decreased funding for Commercial SATCOM leases resulting in reduced bandwidth and commercial satellite	-4,851	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
communications capabilities. (Baseline \$53,191)		
xvi) Decreased funding due to the termination of the Leased Satellite (LEASAT) and Skynet programs. (Baseline \$8,641)	-8,641	
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>GCCS-M –OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	22	22	20
Ships Supported (Unit Level)	152	155	138
 <u>GCCS-M-OED</u>			
Shore Sites	49	22	14
 <u>Tactical Support Centers</u>			
Number of Systems	11	11	10
 <u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	110	171	137
GPS Ships Supported	175	247	0
NAVSSI (Navy Sensor System Interface) Ships Supported	225	228	0
NAVSSI Shore Sites Supported	26	23	0
 <u>Fleet Readiness Directorate</u>			
Terminals Supported	0	0	461
Leases Supported	0	0	1
Ships Supported	0	0	395
Shore Sites Supported	0	0	49

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<u>COMMERSAT (\$000)</u>	95,851	94,042	80,732
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	6,199	4,881	14,469
Chemical Weapons Convention (CWC)	2,582	1,696	2,129
Other Non-Strategic Treaties	4,584	5,043	4,827
Open Skies (OS)	1,164	1,299	1,184

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

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,070</u>	<u>2,051</u>	<u>2,071</u>	<u>20</u>
Officer	189	188	189	1
Enlisted	1,881	1,863	1,882	19
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,068</u>	<u>2,051</u>	<u>2,062</u>	<u>11</u>
Officer	189	188	189	1
Enlisted	1,879	1,863	1,873	10
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	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
<u>Civilian FTEs (Total)</u>	<u>403</u>	<u>215</u>	<u>340</u>	<u>125</u>
Direct Hire, U.S.	362	204	322	118
Direct Hire, Foreign National	17	10	17	7
Total Direct Hire	379	214	339	125
Indirect Hire, Foreign National	24	1	1	0

Department of the Navy
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

<u>Contractor FTEs (Total) *</u>	811	983	695	-288

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	33,816	0	81	-18,883	15,014	0	132	9,502	24,648
103 Wage Board	4,709	0	11	715	5,435	0	49	803	6,287
104 Foreign National Direct Hire (FNDH)	737	0	1	-244	494	0	4	243	741
105 Separation Liability (FNDH)	33	0	0	-33	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,807	0	55	1	2,863	0	53	-646	2,270
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4,536	0	380	269	5,185	0	-153	155	5,187
411 Army Managed Supplies and Materials	786	0	-9	37	814	0	-22	-71	721
412 Navy Managed Supplies and Materials	524	0	8	429	961	0	-1	18	978
416 GSA Managed Supplies and Materials	678	0	13	-44	647	0	12	-115	544
424 DLA Material Supply Chain (Weapon Systems)	1,005	0	11	-395	621	0	5	6	632
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	612	612
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	260	260	0	-1	-259	0
507 GSA Managed Equipment	209	0	4	191	404	0	8	-344	68
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	805	0	20	-148	677	0	13	-18	672
611 Naval Surface Warfare Center	28,017	0	776	2,513	31,306	0	91	-1,007	30,390
612 Naval Undersea Warfare Center	2,465	0	31	-588	1,908	0	-15	1,275	3,168
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	1,095	1,095	0	15	-66	1,044
614 Space and Naval Warfare Center	77,006	0	1,207	9,263	87,476	0	1,671	16,175	105,322
630 Naval Research Laboratory	10	0	0	0	10	0	0	0	10
631 Navy Base Support (NFESC)	3,784	0	47	-2,352	1,479	0	-1	-292	1,186
633 DLA Document Services	11	0	0	34	45	0	0	3	48
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	426	0	44	-460	10	0	-1	4	13
635 Navy Base Support (NAVFEC: Other Support Services)	2,009	0	36	-986	1,059	0	-66	-963	30

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
647 DISA Enterprise Computing Centers	41,261	0	701	-41,962	0	0	0	38,586	38,586
671 DISN Subscription Services (DSS)	312,621	0	5,314	-76,644	241,291	0	9,893	71,092	322,276
679 Cost Reimbursable Purchases	961	0	19	8	988	0	19	114	1,121
700 Transportation									
720 DSC Pounds Delivered	5	0	-1	-4	0	0	0	0	0
771 Commercial Transportation	871	0	18	-693	196	0	4	1,319	1,519
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	319	0	1	-308	12	0	0	1	13
902 Separation Liability (FNIH)	3	0	0	-3	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	301	0	6	-32	275	0	5	0	280
914 Purchased Communications (Non-Fund)	16,587	0	331	8,175	25,093	0	477	-24,729	841
915 Rents (Non-GSA)	49	0	1	616	666	0	13	-663	16
917 Postal Services (U.S.P.S)	4	0	0	-2	2	0	0	-1	1
920 Supplies and Materials (Non-Fund)	2,099	0	42	652	2,793	0	54	-171	2,676
921 Printing and Reproduction	12	0	0	8	20	0	0	-15	5
922 Equipment Maintenance By Contract	71,838	0	1,437	-20,956	52,319	0	994	24,166	77,479
923 Facility Sustainment, Restoration, and Modernization	256	0	5	16,983	17,244	0	327	-17,336	235
925 Equipment Purchases (Non-Fund)	4,357	0	87	-2,691	1,753	0	32	1,438	3,223
927 Air Defense Contracts and Space Support (AF)	13,826	0	276	42,302	56,404	0	1,072	-52,280	5,196
928 Ship Maintenance By Contract	61	0	1	-62	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1	0	0	12	13	0	0	-5	8
932 Management and Professional Support Services	3,254	0	65	-2,518	801	0	15	1,448	2,264
933 Studies, Analysis, and evaluations	271	0	6	7	284	0	5	-289	0
934 Engineering and Technical Services	4,415	0	88	-1,155	3,348	0	64	995	4,407
937 Locally Purchased Fuel (Non-Fund)	62	0	5	109	176	0	-5	-23	148
987 Other Intra-Government Purchases	17,705	0	353	-6,144	11,914	0	226	660	12,800
989 Other Services	56,265	0	1,124	-10,835	46,554	0	885	-4,153	43,286
990 IT Contract Support Services	0	0	0	0	0	0	0	365	365
TOTAL 1C1C Combat Communications	711,777	0	12,595	-104,463	619,909	0	15,873	65,534	701,316

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

I. Description of Operations Financed:

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

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

II. Force Structure Summary:

This sub-activity group supports Fleet Communications Centers interacting with deployed forces and fleet afloat units, providing Indications and Warnings (IW) and Maritime Domain Awareness (MDA). Electronic Warfare also supports defense systems and maintenance that provide protection to afloat units, including carrier battle groups, amphibious readiness groups, and fleet command ships.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Electronic Warfare	98,025	92,364	92,364	100.00	92,364	97,710
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				92,364		92,364
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				92,364		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				92,364		0
Reprogrammings				0		0
Price Change				0		893
Functional Transfers				0		-1,184
Program Changes				0		5,637
Current Estimate				92,364		97,710

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		92,364
FY 2013 Current Estimate		92,364
Price Change		893
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$128 from ICC 934 Engineering and Technical Services to ICC 932 Management and Professional Support Services in order to meet electronic warfare support demands.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$26 from ICC 101 Executive, General and Special Schedules to ICC 308 Travel of Persons in order to meet electronic warfare support demands.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$460 from ICC 989 Other Services to ICC 932 Management and Professional Support Services in order to meet electronic warfare support demands.	0	
2) Transfers		-1,184
a) Transfers Out		-1,184
i) Transfer to BA 1, Combat Communications (1C1C) and BA 4, Space and Electronic Warfare Systems (4B7N) from BA 1, Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4, Servicewide Communications (4A6M) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$1,184)	-1,184	
3) Program Increases		9,824
a) Program Growth in FY 2014		9,824
i) Increased funding for the Single Source Library (SSL) maintenance, Information Assurance (IA) updates, and certification testing due to the expanding number of Ship Self Defense System (SSDS) based Combat Systems within the Fleet. (Baseline \$53,658)	4,291	
ii) Increased funding for maintenance and support of an additional six Surface Electronic Warfare Improvement Program (SEWIP) Block 2 systems. (Baseline \$9,140)	1,621	
iii) Increased funding to support Dual Band Radar (DBR) In Service Engineering Agent (ISEA) and technical and logistic support for the transition to Initial Operational Capability (IOC). (Baseline \$53,658)	1,355	
iv) Increased funding for additional decoy recertification and repairs to accommodate increasing decoy inventory levels.	1,004	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$6,550)		
v) Increased funding to support software upgrades, long term obsolescence strategy, and Engineering Agent (EA) technical development for legacy AN/SQ-32V. (Baseline \$9,140)	942	
vi) Increased funding for AEGIS Wholeness SPY Transmitter maintenance and replacement of obsolete equipment. (Baseline \$92,364)	611	
4) Program Decreases		-4,187
a) Program Decreases in FY 2014		-4,187
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$256)	-2	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$92,364)	-3	
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$9)	-9	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$717)	-717	
v) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$1,316)	-1,316	
vi) Decreased funding due to Joint Tactical Radio System (JTRS) Joint Program Executive Office (JPEO) restructuring and JTRS Airborne, Maritime, and Fixed (AMF) drawdown. (Baseline \$3,097)	-2,140	
FY 2014 Budget Request		97,710

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	10,118	9,140	11,543
Anti-Ship Missile Decoys (\$000)	7,525	6,550	7,467
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,298	1,227	1,212
Ship Information Warfare Exploitation (\$000)	12,958	14,367	13,370
Total Ship Self Defense Systems (\$000)	52,219	53,658	58,973

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

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>96</u>	<u>96</u>	<u>0</u>	<u>-96</u>
Officer	18	18	0	-18
Enlisted	78	78	0	-78
 <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>97</u>	 <u>96</u>	 <u>48</u>	 <u>-48</u>
Officer	19	18	9	-9
Enlisted	78	78	39	-39
 <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
 <u>Civilian FTEs (Total)</u>	 <u>8</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
Direct Hire, U.S.	8	9	9	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	9	9	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 158	 84	 159	 75

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,091	0	2	80	1,173	0	10	-58	1,125
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	203	0	4	23	230	0	5	25	260
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	893	0	22	-426	489	0	9	441	939
611 Naval Surface Warfare Center	46,812	0	1,297	4,524	52,633	0	152	-3,627	49,158
614 Space and Naval Warfare Center	8,849	0	139	3,970	12,958	0	247	-5,406	7,799
630 Naval Research Laboratory	1,092	0	4	-177	919	0	16	155	1,090
679 Cost Reimbursable Purchases	2,949	0	59	-3,008	0	0	0	194	194
900 Other Purchases									
922 Equipment Maintenance By Contract	6,029	0	121	-1,485	4,665	0	89	903	5,657
930 Other Depot Maintenance (Non-Fund)	11,020	0	220	-9,235	2,005	0	38	11,837	13,880
932 Management and Professional Support Services	1,534	0	31	-803	762	0	14	963	1,739
934 Engineering and Technical Services	54	0	1	73	128	0	2	-130	0
987 Other Intra-Government Purchases	6,835	0	137	1,822	8,794	0	166	-2,355	6,605
989 Other Services	10,639	0	213	-3,244	7,608	0	145	1,511	9,264
TOTAL 1C2C Electronic Warfare	98,025	0	2,250	-7,911	92,364	0	893	4,453	97,710

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

This subactivity group includes funding for Naval Network and Space Operations Command (NNSOC); space systems management; tracking, telemetry and control; and undersea surveillance. The NNSOC supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data assessment for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports TAGOS ships, one Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space Systems & Surveillance	211,891	174,437	174,437	100.00	174,437	172,330
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				174,437		174,437
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				174,437		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				174,437		0
Reprogrammings				0		0
Price Change				0		-10,300
Functional Transfers				0		0
Program Changes				0		8,193
Current Estimate				174,437		172,330

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		174,437
FY 2013 Current Estimate		174,437
Price Change		-10,300
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$10,784 from ICC 987 Other Intra-Government Purchases to 922 Equipment Maintenance by Contract for classified maintenance which can no longer be supported by Intra-Governmental depots.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,025 from ICC 928 Ship Maintenance by Contract to ICC 989 Other Services (\$1,463), ICC 990 IT Contract Support Services (\$1,430) and ICC 631 Navy Base Support (NFESC) (\$1,132) for Surveillance Towed Array Sensor System (SURTASS) maintenance and Fixed Surveillance System.	0	
2) Program Increases		9,182
a) Program Growth in FY 2014		9,182
i) Increased funding for Surveillance Towed Array Sensor System (SURTASS) to support the installation of four Compact Low Frequency Active (CLFA) systems in addition to increased maintenance for aging arrays. (Baseline \$174,437)	3,924	
ii) Increased funding for civilian personnel and support to the Integrated Undersea Surveillance System (IUSS). (Baseline \$13,690; +20 civilian FTE)	2,300	
iii) Increased funding for hardware/software support, signal processor development, screening tool enhancements, communication links and data diversion switch for both cabled and autonomous Ocean Observing Systems (OOS). (Baseline \$174,437)	1,993	
iv) Increased funding for civilian personnel and support for the Fleet Cyber Command space operations support. (Baseline \$13,690; +6 civilian FTE)	965	
3) Program Decreases		-989
a) Program Decreases in FY 2014		-989
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$12)	-2	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$10)	-10	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to	-68	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,177)		
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$170)	-170	
v) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$13,690; -3 civilian FTE)	-334	
vi) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$405)	-405	
FY 2014 Budget Request		172,330

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IV. Performance Criteria and Evaluation Summary:

SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,830	1,825	1,825
FOS	1,830	1,825	1,825

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>9</u>	<u>12</u>	<u>3</u>
Officer	8	8	8	0
Enlisted	2	1	4	3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12</u>	<u>9</u>	<u>11</u>	<u>2</u>
Officer	9	8	8	0
Enlisted	3	1	3	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>193</u>	<u>128</u>	<u>151</u>	<u>23</u>
Direct Hire, U.S.	193	128	151	23
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	193	128	151	23
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>431</u>	<u>183</u>	<u>230</u>	<u>47</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	20,048	0	48	-6,406	13,690	0	120	2,931	16,741
107 Voluntary Separation Incentive Pay	27	0	0	-27	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,568	0	52	-443	2,177	0	42	-68	2,151
400 WCF Supplies									
401 DLA Energy (Fuel Products)	122	0	10	-80	52	0	-2	2	52
416 GSA Managed Supplies and Materials	117	0	2	325	444	0	9	-212	241
417 Local Purchase Managed Supplies and Materials	20	0	0	-20	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	28	0	0	-28	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	43	0	1	15	59	0	1	0	60
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	869	0	21	-890	0	0	0	0	0
611 Naval Surface Warfare Center	4,419	0	123	-4,425	117	0	0	603	720
612 Naval Undersea Warfare Center	2,203	0	28	479	2,710	0	-22	2,545	5,233
614 Space and Naval Warfare Center	7,206	0	113	1,030	8,349	0	160	-1,548	6,961
623 Navy Transportation (Special Mission Ships)	74,640	0	4,881	5,517	85,038	0	-11,870	0	73,168
630 Naval Research Laboratory	1,020	0	4	-346	678	0	12	-140	550
631 Navy Base Support (NFESC)	2,659	0	34	-1,921	772	0	-1	1,499	2,270
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	423	0	58	-29	452	0	112	-4	560
635 Navy Base Support (NAVFEC: Other Support Services)	55	0	1	-56	0	0	0	0	0
647 DISA Enterprise Computing Centers	573	0	10	-569	14	0	0	375	389
671 DISN Subscription Services (DSS)	264	0	4	-215	53	0	2	-55	0
679 Cost Reimbursable Purchases	156	0	3	6,770	6,929	0	132	-14	7,047
700 Transportation									
771 Commercial Transportation	36	0	1	-3	34	0	1	0	35
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	349	0	7	-347	9	0	0	0	9
914 Purchased Communications (Non-Fund)	1,093	0	22	-736	379	0	7	641	1,027
920 Supplies and Materials (Non-Fund)	1,204	0	24	-155	1,073	0	20	331	1,424
921 Printing and Reproduction	19	0	0	-7	12	0	0	-2	10
922 Equipment Maintenance By Contract	46,546	0	932	-29,344	18,134	0	345	13,183	31,662

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
923 Facility Sustainment, Restoration, and Modernization	1,670	0	33	-1,703	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,061	0	42	-2,020	83	0	2	-1	84
928 Ship Maintenance By Contract	0	0	0	4,025	4,025	0	76	-4,101	0
934 Engineering and Technical Services	230	0	5	-235	0	0	0	0	0
987 Other Intra-Government Purchases	9,875	0	197	8,337	18,409	0	350	-9,317	9,442
989 Other Services	29,825	0	596	-19,676	10,745	0	204	115	11,064
990 IT Contract Support Services	1,523	0	31	-1,554	0	0	0	1,430	1,430
TOTAL 1C3C Space Systems and Surveillance	211,891	0	7,283	-44,737	174,437	0	-10,300	8,193	172,330

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

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I. Description of Operations Financed:

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

II. Force Structure Summary:

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Warfare Tactics	492,574	441,035	441,035	100.00	441,035	454,682
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				441,035		441,035
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				441,035		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				25,970		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-25,970		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				441,035		0
Reprogrammings				0		0
Price Change				0		5,568
Functional Transfers				0		7,796
Program Changes				0		283
Current Estimate				441,035		454,682

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		441,035
1) War-Related and Disaster Supplemental Appropriations		25,970
a) Title IX Overseas Contingency Operations Funding, FY 2013		25,970
i) Title IX Overseas Contingency Operations Funding, FY 2013	25,970	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-25,970
FY 2013 Current Estimate		441,035
Price Change		5,568
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$837 from ICC 412 Navy Managed Supplies and Materials (\$527) and ICC 932 Management and Support Services (\$310) to ICC 308 Travel of Persons (\$721) and ICC 771 Commercial Transportation (\$116) to accurately reflect the support for equipment maintenance of Fleet Training programs and ranges.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$73,384 from ICC 610 Naval Air Warfare Center (\$5,068), ICC 611 Naval Surface Warfare Center (\$17,257), ICC 614 Space and Naval Warfare Center (\$34,269), ICC 925 Equipment Purchases (Non-Fund) (\$3,932), and ICC 987 Other Intra-Government Purchases (\$12,858) to ICC 922 Equipment Maintenance By Contract to accurately reflect the equipment maintenance of Fleet Training programs and ranges.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$3,348 from ICC 416 GSA Managed Supplies and Materials (\$2,784) and ICC 989 Other Services (\$564) to ICC 635 Navy Base Support (NAVFEC: Other Support Services) (\$3,348) to accurately reflect the additional support for Fleet Training programs and ranges.	0	
4) Transfers		7,796
a) Transfers In		7,796
i) Transfer from Weapons Procurement, Navy, ASW Range Support (3302) to Operations and Maintenance, Navy, Warfare Tactics (1C4C) for the sustainment of Anti-Submarine Warfare targets. (Baseline \$0)	5,715	
ii) Transfer from BA 1 Fleet Air Training (1A2A) to BA 1 Warfare Tactics (1C4C) to properly align insourcing requirements at U.S. Pacific Fleet. (Baseline \$57,172, +14 civilian FTE)	2,081	
5) Program Increases		14,319
a) Program Growth in FY 2014		14,319

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Increased funding for additional operation and maintenance days at sea for the Mobile Sea Range (MSR) vessels to support Live Fire Aerial Training. (Baseline \$210,878)	4,600	
ii) Increased funding to support the Naval Mine Anti-Submarine Warfare Command Interactive Multisensor Analysis Training (IMAT) including the revision of mine warfare doctrine and the operation of the ASW Tactical Assessment System designed to support analysis and data collection efforts worldwide. (Baseline \$202,419)	3,717	
iii) Increase for additional Live Fire seaborne target services to address attacks by Fast Attack Craft/Fast Inshore Attack Craft (FAC/FIAC). (Baseline \$441,035)	2,500	
iv) Increased funding for range surveillance, missile tracking, target launch and recovery, and telemetry data collection and analysis in order to maintain Standard Missile-2 (SM-2) firing proficiency. (Baseline \$202,419)	2,007	
v) Increased funding to support operations, sustainment, and maintenance requirements due to additional Seaborne Targets inventory levels. (Baseline \$10,676)	1,395	
vi) Increased funding for logistics and facilities support, ship operations and ship maintenance to support the strategic shift of PC assets from CONUS to Forward Deployed Naval Forces (FDNF). (Baseline \$441,035)	100	
6) Program Decreases		-14,036
a) Program Decreases in FY 2014		-14,036
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$218)	-53	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$135)	-135	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,288)	-603	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$62,232; -57 civilian FTE)	-6,574	
v) Decreased funding for the Environmental Impact Statement (EIS) requirements due to the cyclical nature of range specific compliance under the National Environmental Policy Act (NEPA) and the Marine Mammal Protection Act (MMPA). (Baseline \$62,728)	-6,671	
FY 2014 Budget Request		454,682

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Underwater Tracking (Number of Tests/Trials)	850	1,001	854
Seaborne Target Maintenance (Number of Targets)	360	370	650
Tactical/Enhanced Naval Warfare Gaming System Events	44	29	34
Training			
Tactical Training Group Courses	10	11	11
Fleet Training Courses	180	207	208
Fleet Synthetic Training (Events)	164	204	141
Mobile Training Teams Courses	87	102	81
Advanced Level Training Events	7	9	11
Anti-Submarine Warfare Training Events	184	172	172
Ranges			
Total regular civilian man-hours billed	1,259,703	1,116,671	1,237,471
Total overtime civilian man-hours billed	59,569	58,645	48,509
Total number of air units trained	85,015	154,222	90,692
Total number of surface units trained	2,841	5,089	2,590
Total number of subsurface units trained	139	395	162
Total number of ground units trained	7,124	1,462	10,448
Total number of missile firing supported	7,764	151	91
Total number of bombs dropped	75,594	114,170	107,150
Total number of ammo rounds fired	3,862,959	6,289,600	11,449,899
Total number of torpedo firing supported	833	903	805
Total number of air EW training events	10,732	9,210	11,547
Total number of surface EW training events	3,232	3,468	3,778

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,172</u>	<u>1,194</u>	<u>1,588</u>	<u>394</u>
Officer	354	365	406	41
Enlisted	818	829	1,182	353
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,211</u>	<u>1,178</u>	<u>1,392</u>	<u>208</u>
Officer	374	359	386	27
Enlisted	837	819	1,006	187
<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
<u>Civilian FTEs (Total)</u>	<u>472</u>	<u>549</u>	<u>506</u>	<u>-43</u>
Direct Hire, U.S.	472	549	506	-43
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	472	549	506	-43
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,316	729	1,109	380

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	51,590	0	123	9,996	61,709	0	544	-4,408	57,845
103 Wage Board	270	0	0	253	523	0	4	-11	516
106 Benefits to Former Employees	0	0	0	20	20	0	0	40	60
107 Voluntary Separation Incentive Pay	1	0	0	-1	0	0	0	50	50
121 PCS Benefits	0	0	0	50	50	0	0	-50	0
300 Travel									
308 Travel Of Persons	10,412	0	207	-5,052	5,567	0	106	131	5,804
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2,902	0	235	3,106	6,243	0	-184	-3	6,056
412 Navy Managed Supplies and Materials	1,040	0	17	-314	743	0	-1	-320	422
416 GSA Managed Supplies and Materials	985	0	20	2,531	3,536	0	67	-2,733	870
417 Local Purchase Managed Supplies and Materials	78	0	2	-52	28	0	1	0	29
424 DLA Material Supply Chain (Weapon Systems)	133	0	1	-40	94	0	1	56	151
500 Stock Fund Equipment									
503 Navy Fund Equipment	433	0	7	-388	52	0	0	-27	25
505 Air Force Fund Equipment	0	0	0	0	0	0	0	308	308
507 GSA Managed Equipment	123	0	2	5	130	0	2	31	163
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	20,317	0	499	3,944	24,760	0	476	-4,705	20,531
611 Naval Surface Warfare Center	34,567	0	957	23,984	59,508	0	172	-14,435	45,245
612 Naval Undersea Warfare Center	29,515	0	380	-4,062	25,833	0	-210	11,721	37,344
614 Space and Naval Warfare Center	2,778	0	44	33,670	36,492	0	698	-35,166	2,024
630 Naval Research Laboratory	962	0	4	-441	525	0	9	-188	346
631 Navy Base Support (NFESC)	361	0	4	-93	272	0	0	-7	265
633 DLA Document Services	268	0	17	120	405	0	0	158	563
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	754	0	103	440	1,297	0	245	-448	1,094
635 Navy Base Support (NAVFEC: Other Support Services)	10,752	0	194	-5,128	5,818	0	-303	4,174	9,689
647 DISA Enterprise Computing Centers	14	0	0	-2	12	0	0	8	20
671 DISN Subscription Services (DSS)	60	0	1	-61	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,353	0	27	-88	1,292	0	24	-26	1,290
900 Other Purchases									

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
913 Purchased Utilities (Non-Fund)	7	0	0	533	540	0	10	-550	0
914 Purchased Communications (Non-Fund)	2,021	0	41	-1,285	777	0	14	-14	777
915 Rents (Non-GSA)	82	0	1	17	100	0	2	20	122
917 Postal Services (U.S.P.S)	3	0	0	124	127	0	2	-56	73
920 Supplies and Materials (Non-Fund)	5,776	0	115	-346	5,545	0	106	-2,644	3,007
921 Printing and Reproduction	404	0	8	-168	244	0	5	-53	196
922 Equipment Maintenance By Contract	161,577	0	3,232	-74,012	90,797	0	1,725	81,812	174,334
923 Facility Sustainment, Restoration, and Modernization	3,714	0	74	-178	3,610	0	68	-829	2,849
925 Equipment Purchases (Non-Fund)	20,204	0	404	-14,030	6,578	0	124	-5,058	1,644
926 Other Overseas Purchases	67	0	1	-8	60	0	1	-7	54
928 Ship Maintenance By Contract	260	0	5	-265	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	2,750	0	55	-2,805	0	0	0	0	0
932 Management and Professional Support Services	709	0	14	-413	310	0	6	-316	0
933 Studies, Analysis, and evaluations	304	0	6	-310	0	0	0	0	0
934 Engineering and Technical Services	2,428	0	49	-2,477	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	799	0	67	-866	0	0	0	0	0
964 Subsistence and Support of Persons	30	0	1	-31	0	0	0	0	0
984 Equipment Contracts	13	0	0	-13	0	0	0	0	0
985 Research and Development Contracts	447	0	0	-447	0	0	0	0	0
987 Other Intra-Government Purchases	49,972	0	1,000	10,043	61,015	3	1,158	-16,518	45,658
989 Other Services	64,747	0	1,295	-29,619	36,423	0	693	-1,858	35,258
990 IT Contract Support Services	6,592	0	132	-6,724	0	0	0	0	0
TOTAL 1C4C Warfare Tactics	492,574	0	9,344	-60,883	441,035	3	5,565	8,079	454,682

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	363,073	333,554	333,554	100.00	333,554	328,406
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				333,554		333,554
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				333,554		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				19,226		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-19,226		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				333,554		0
Reprogrammings				0		0
Price Change				0		-29,349
Functional Transfers				0		-2,667
Program Changes				0		26,868
Current Estimate				333,554		328,406

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		333,554
1) War-Related and Disaster Supplemental Appropriations		19,226
a) Title IX Overseas Contingency Operations Funding, FY 2013		19,226
i) Title IX Overseas Contingency Operations Funding, FY 2013	19,226	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-19,226
FY 2013 Current Estimate		333,554
Price Change		-29,349
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$463 from ICC 402 Service Fund Fuel to ICC 401 DLA Energy (Fuel Products) due to deletion of ICC 402 Service Fund Fuel.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$3,216 from ICC 101 Executive, General and Special Schedules to ICC 987 Other Intra-Government Purchases to better reflect cost associated with Naval meteorological and oceanographic mission.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$242 from ICC 415 DLA Managed Supplies and Materials to ICC 920 Supplies and Materials (Non-Fund) due to deletion of ICC 415 DLA Managed Supplies and Materials.	0	
4) Transfers		-2,667
a) Transfers Out		-2,667
i) Transfer to BA 1 Combat Communications (1C1C) and BA 4 Space and Electronic Warfare Systems (4B7N) from BA 1 Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4 Servicewide Communications (4A6M) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$2,667)	-2,667	
5) Program Increases		34,975
a) Program Growth in FY 2014		34,975
i) Increased funding for 265 per diem days for USNS MAURY (TAGS66). (Baseline \$121,910)	10,859	
ii) Increased funding associated with the restoral of three Production Centers, two Fleet Weather Centers, and the Joint Typhoon Warning Center which were scheduled for Data Center Consolidation. (Baseline \$333,554)	10,551	
iii) Increased civilian personnel funding for Battlespace on Demand initiatives supporting Antisubmarine Warfare (ASW) and	6,734	

Department of the Navy
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Operation and Maintenance, Navy
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Navigation (NAV) warfare areas, and the US Naval Observatory Flagstaff Ground-Based Astrometry (GBA) operations in order to sustain ground-based telescopes and the supporting astrometry systems. (Baseline \$333,554, +59 civilian FTE)		
iv) Increased funding to the Navy's Master Clock (MC) Critical Time Dissemination (CTD) program in order to improve dissemination of universal time globally to critical DoD mission hubs. (Baseline \$333,554)	6,300	
v) Increased funding for Glider and Autonomous Underwater Vehicle (AUV) operation and sustainment in support of Littoral Battle Space Fusion and Integration program. (Baseline \$333,554)	531	
6) Program Decreases		-8,107
a) Program Decreases in FY 2014		-8,107
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$17)	-17	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$6,041)	-731	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$3,136)	-3,136	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$333,554; -37 civilian FTE)	-4,223	
FY 2014 Budget Request		328,406

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Oceanographic Ship Days	2,934	3,087	2,928
Oceanographic Survey Nautical Miles	1,132,578	1,267,010	1,222,970
Oceanographic Aircraft Hours	500	800	800
Buoy Deployments	276	142	444
Oceanographic Charts/Reports/Products	123,798,099	139,607,838	145,831,979
Deployable METOC Systems	101	188	114
Observations	13,901,097,650	22,854,751,815	17,103,431,677
METOC Analyses and Forecasts	1,980,493,811	2,020,439,104	2,254,394,407
Days Mobile Environmental Teams Supported	12,300	20,936	13,111
Joint Operations/Exercises Supported	509	545	536
Naval Observatory Publications Produced	860	860	860
Visual and Radio Telescope Operations	1,268,000	1,500,000	1,300,000
Maintain Master Clock and Disseminate Time	4,920,000	4,800,000	4,800,000

Department of the Navy
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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>884</u>	<u>885</u>	<u>884</u>	<u>-1</u>
Officer	200	201	200	-1
Enlisted	684	684	684	0
<u>Reserve Drill Strength (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>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>901</u>	<u>885</u>	<u>885</u>	<u>0</u>
Officer	201	201	201	0
Enlisted	700	684	684	0
<u>Reserve Drill Strength (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
<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
<u>Civilian FTEs (Total)</u>	<u>1,221</u>	<u>1,147</u>	<u>1,169</u>	<u>22</u>
Direct Hire, U.S.	1,219	1,145	1,167	22
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,219	1,145	1,167	22
Indirect Hire, Foreign National	2	2	2	0
<u>Contractor FTEs (Total) *</u>	<u>447</u>	<u>144</u>	<u>170</u>	<u>26</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	136,162	0	328	-3,927	132,563	0	1,166	-705	133,024
103 Wage Board	171	0	0	6	177	0	1	-10	168
107 Voluntary Separation Incentive Pay	183	0	0	-183	0	0	0	0	0
300 Travel									
308 Travel Of Persons	9,540	0	190	-3,689	6,041	0	115	-731	5,425
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,091	0	92	-720	463	0	-14	0	449
412 Navy Managed Supplies and Materials	125	0	1	19	145	0	0	2	147
416 GSA Managed Supplies and Materials	71	0	1	253	325	0	6	0	331
417 Local Purchase Managed Supplies and Materials	5	0	0	54	59	0	1	0	60
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	129	0	9	-138	0	0	0	0	0
507 GSA Managed Equipment	31	0	1	-32	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	764	0	21	-569	216	0	1	5	222
612 Naval Undersea Warfare Center	476	0	6	355	837	0	-7	18	848
614 Space and Naval Warfare Center	9,792	0	154	503	10,449	0	199	-2,370	8,278
623 Navy Transportation (Special Mission Ships)	91,371	0	30,870	-331	121,910	0	-32,173	11,848	101,585
630 Naval Research Laboratory	2,899	0	10	-1,752	1,157	0	20	-15	1,162
631 Navy Base Support (NFESC)	5	0	0	1,194	1,199	0	-1	17	1,215
633 DLA Document Services	83	0	5	-88	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	59	0	1	286	346	0	-18	24	352
647 DISA Enterprise Computing Centers	0	0	0	28	28	0	1	-1	28
700 Transportation									
705 AMC Channel Cargo	0	0	0	38	38	0	1	0	39
771 Commercial Transportation	1,080	0	22	226	1,328	0	25	-2	1,351
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	12	12	0	0	0	12
913 Purchased Utilities (Non-Fund)	377	0	8	-375	10	0	0	0	10
914 Purchased Communications (Non-Fund)	951	0	19	-373	597	14	11	767	1,389
915 Rents (Non-GSA)	69	0	1	1,198	1,268	0	24	-2	1,290

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
917 Postal Services (U.S.P.S)	22	0	0	-19	3	0	0	0	3
920 Supplies and Materials (Non-Fund)	3,015	0	60	-1,193	1,882	28	36	885	2,831
921 Printing and Reproduction	25	0	1	56	82	1	2	-11	74
922 Equipment Maintenance By Contract	16,414	0	329	-5,052	11,691	0	222	5,361	17,274
923 Facility Sustainment, Restoration, and Modernization	840	0	17	-231	626	0	12	87	725
925 Equipment Purchases (Non-Fund)	5,266	0	106	-2,797	2,575	0	49	5,044	7,668
926 Other Overseas Purchases	1,137	0	23	-805	355	0	7	-62	300
932 Management and Professional Support Services	250	0	5	63	318	0	6	-121	203
933 Studies, Analysis, and evaluations	29	0	1	2	32	0	1	-1	32
937 Locally Purchased Fuel (Non-Fund)	46	0	4	183	233	0	-7	-2	224
955 Medical Care	250	0	10	-260	0	0	0	0	0
987 Other Intra-Government Purchases	16,233	2,231	324	7,115	23,672	226	450	3,269	27,617
989 Other Services	64,112	0	1,283	-52,478	12,917	0	246	848	14,011
990 IT Contract Support Services	0	0	0	0	0	0	0	59	59
TOTAL 1C5C Op Meteorology and Oceanography	363,073	2,231	33,902	-65,652	333,554	269	-29,618	24,201	328,406

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

I. Description of Operations Financed:

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

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

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

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

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

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

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

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

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

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, the Naval Facilities Expeditionary Logistics Center, three (ESSM) bases, 75 Landing Craft Air Cushion units and the Navy Expeditionary Combat Command.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	2,309,947	910,087	910,087	100.00	910,087	946,429
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	910,087	910,087
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	910,087	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,668,359	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,668,359	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	910,087	0
Reprogrammings	0	0
Price Change	0	11,068
Functional Transfers	0	1,390
Program Changes	0	23,884
Current Estimate	910,087	946,429

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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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 2013 President's Budget Request		910,087
1) War-Related and Disaster Supplemental Appropriations		1,668,359
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,668,359
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,668,359	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,668,359
FY 2013 Current Estimate		910,087
Price Change		11,068
3) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$39,491 from ICC 989 Other Services and ICC 308 Travel of Persons by accelerating efficiencies to various ICCs to fully support maintenance, engineering services, and civilian personnel requirements.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments to accurately reflect execution. This adjustment moves \$33,037 from ICC 415 DLA Managed Supplies and Materials to ICC 412 Navy Managed Supplies and Materials and 424 DLA Material Supply Chain (Weapon Systems) due to the elimination of ICC 415 DLA Managed Supplies and Materials.	0	
4) Transfers		1,390
a) Transfers In		3,671
i) Transfer from BA 4, Administration (4A1M) to BA 1, Combat Support Forces (1C6C) for Navy Cyber Warfare Development Group (NCWDG). (Baseline \$0)	3,005	
ii) Transfer from BA 4, Administration (4A1M) to BA 1, Combat Support Forces (1C6C) for one Senior Executive Service civilian. (Baseline \$0; +1 civilian FTE)	248	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Combat Support Forces (1C6C) for Civil Engineer Support Equipment (CESE) costs at Naval Facilities Engineering and Expeditionary Warfare Center (NAVFAC EXWC). (Baseline \$0)	152	
iv) Transfer from BA 1, (1B1B) to BA 1, Combat Support Forces (1C6C) for support to Commander Task Force 68 units and attachments in the African and European Theaters under Commander, Naval Forces Europe. (Baseline \$0; +1 civilian FTE)	133	
v) Transfer from BA 4, Naval Investigative Services (4C1P) to BA 1, Combat Support Forces (1C6C) for information dominance reorganization and identification of mission, functions, and tasks. (Baseline \$0, +1 civilian FTE)	133	
b) Transfers Out		-2,281
i) Transfer to BA 4, Other Personnel Support (4A5M) from BA 1, Combat support Forces (1C6C) for civilian position	-106	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
supporting required National Archives and Records administration (NARA) certification efforts. (Baseline \$106; -1 Civilian FTE)		
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 1, Combat Support Forces (1C6C) for Maritime Expeditionary Security Group (MMSG 1) utilities. (Baseline \$330)	-330	
iii) Transfer to BA 4 Planning, Engineering and Design (4B2N) from BA 1 Combat Support Forces (1C6C) for Mobile Utilities Support Equipment (MUSE), Ocean Facilities Programs (OFP), Civil Engineering Equipment Overhaul (CEEO), and Shore Naval Facilities Institute (NFI). (Baseline \$1,845)	-1,845	
5) Program Increases		91,702
a) Program Growth in FY 2014		91,702
i) Increase in Air Mobility Command Channel Cargo fuel to transport personnel and equipment into and out of the 5th Fleet Area of Responsibility (AOR) and Commercial Transportation for TRANSCOM surcharge. (Baseline \$7,564)	34,613	
ii) Increased civilian personnel funding to support Computer Network Defense (CND), Fleet Cyber Command and Commander, U.S. Naval Forces Central Command personnel requirements. (Baseline \$910,087; +170 civilian FTE and +3 Foreign National Direct Hire)	25,004	
iii) Increase in travel, supplies, materials, Navy Marine Corp Intranet (NMCI) support, information assurance training, communications and contract support to Cyber National Mission Teams, Cyber Combat Forces and Cyber Protection Forces supporting military operations. (Baseline \$910,087)	16,685	
iv) The Department of Navy (DON) realigns Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR Community. (Baseline \$0; +92 civilian FTE)	11,132	
v) Increased funding to support Emergency Ship Salvage Material (ESSM) and deep ocean search and recovery facility and equipment maintenance. (Baseline \$147,295)	2,716	
vi) Increased funding to support NAVSOUTH Maritime Engagement and mission support functions in the USSOUTHCOM Area of Responsibility (AOR). (Baseline \$5,403)	1,552	
6) Program Decreases		-67,818
a) Program Decreases in FY 2014		-67,818
i) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$910,087)	-18	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$208)	-208	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$843)	-303	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$2,722)	-2,722	

Department of the Navy
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Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$910,087)	-3,995	
vi) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$4,096; -1 civilian FTE)	-4,096	
vii) Decreased funding associated with the retirement of four Landing Craft Air Cushion (LCAC).	-4,656	
viii) Decreased funding for supplies, materials, and contracts. (Baseline \$910,087)	-4,683	
ix) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$5,111)	-5,111	
x) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$264,342; -60 civilian FTE)	-7,020	
xi) Decreased funding associated with the supplies, contracts, equipment maintenance, facility maintenance, and completion of personnel relocation at Fleet Cyber Command. (Baseline \$86,726)	-12,053	
xii) Decreased funding for Navy Expeditionary Combat Command (NECC) due to reduced supplies, fuel, commercial transportation, equipment purchases, communications and contracts. (Baseline \$910,087)	-22,953	
FY 2014 Budget Request		946,429

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IV. Performance Criteria and Evaluation Summary:

<u>COMBAT SUPPORT FORCES</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	21	19	19
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	386	386	386
Explosive Ordnance Disposal Groups	2	2	2
Annual Dep/Exercises	92	87	91
<u>Landing Craft Air Cushion</u>			
Number of Craft	79	79	75
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	2,858	2,799	2,691
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	747	748	1,309
Diver Worn Equipment (Units)	602	624	638
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18,327</u>	<u>17,050</u>	<u>16,670</u>	<u>-380</u>
Officer	2,319	2,201	2,121	-80
Enlisted	16,008	14,849	14,549	-300
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,741</u>	<u>3,468</u>	<u>2,777</u>	<u>-691</u>
Officer	463	358	393	35
Enlisted	3,278	3,110	2,384	-726
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>205</u>	<u>217</u>	<u>205</u>	<u>-12</u>
Officer	43	45	42	-3
Enlisted	162	172	163	-9
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18,715</u>	<u>17,664</u>	<u>16,860</u>	<u>-804</u>
Officer	2,396	2,258	2,161	-97
Enlisted	16,319	15,406	14,699	-707
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,761</u>	<u>3,483</u>	<u>3,123</u>	<u>-360</u>
Officer	425	359	376	17
Enlisted	3,336	3,124	2,747	-377
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>214</u>	<u>213</u>	<u>212</u>	<u>-1</u>
Officer	45	45	44	-1
Enlisted	169	168	168	0
<u>Civilian FTEs (Total)</u>	<u>2,391</u>	<u>2,337</u>	<u>2,543</u>	<u>206</u>
Direct Hire, U.S.	2,306	2,253	2,456	203
Direct Hire, Foreign National	36	36	39	3
Total Direct Hire	2,342	2,289	2,495	206
Indirect Hire, Foreign National	49	48	48	0
<u>Contractor FTEs (Total) *</u>	<u>2,301</u>	<u>663</u>	<u>644</u>	<u>-19</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	265,223	0	635	-5,123	260,735	0	2,291	29,796	292,822
103 Wage Board	3,257	0	7	343	3,607	0	33	-146	3,494
104 Foreign National Direct Hire (FNDH)	1,377	0	3	-141	1,239	0	11	-139	1,111
105 Separation Liability (FNDH)	227	0	0	-27	200	0	2	6	208
107 Voluntary Separation Incentive Pay	50	0	0	21	71	0	0	50	121
121 PCS Benefits	0	0	0	544	544	0	0	7	551
300 Travel									
308 Travel Of Persons	245,868	0	5,238	-192,309	58,797	0	1,118	-18,259	41,656
400 WCF Supplies									
401 DLA Energy (Fuel Products)	25,753	0	2,154	-9,544	18,363	0	-541	-758	17,064
411 Army Managed Supplies and Materials	285	0	-2	-188	95	0	-3	2	94
412 Navy Managed Supplies and Materials	94,206	0	1,597	-55,447	40,356	0	-44	-12,238	28,074
414 Air Force Consolidated Sustainment AG	49	0	2	-51	0	0	0	0	0
416 GSA Managed Supplies and Materials	76,835	0	1,538	-48,458	29,915	0	568	-1,561	28,922
417 Local Purchase Managed Supplies and Materials	27,660	0	553	-28,185	28	0	1	30	59
421 DLA Material Supply Chain (Clothing and Textiles)	768	0	16	-784	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	273	0	5	-278	0	0	0	0	0
423 DLA Material Supply Chain (Subsistence)	790	0	15	-805	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	54,735	0	601	-39,182	16,154	0	121	7,718	23,993
500 Stock Fund Equipment									
503 Navy Fund Equipment	14,899	0	151	-11,209	3,841	0	-3	-542	3,296
506 DLA Material Supply Chain (Construction and Equipment)	47	0	3	3,199	3,249	0	-6	-531	2,712
507 GSA Managed Equipment	2,885	0	58	1,424	4,367	0	83	4,172	8,622
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2	0	0	-2	0	0	0	0	0
610 Naval Air Warfare Center	1,665	0	41	52	1,758	0	34	-62	1,730
611 Naval Surface Warfare Center	225,126	0	6,236	-163,426	67,936	0	197	-2,212	65,921
612 Naval Undersea Warfare Center	289	0	4	158	451	0	-4	-187	260
613 Naval Fleet Readiness Centers (Aviation)	11	0	0	-11	0	0	0	0	0
614 Space and Naval Warfare Center	26,642	0	417	-2,362	24,697	0	471	5,429	30,597
630 Naval Research Laboratory	2,910	0	11	-1,567	1,354	0	24	-1,378	0

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
631 Navy Base Support (NFESC)	13,664	0	171	-6,285	7,550	0	-6	4,427	11,971
633 DLA Document Services	585	0	37	238	860	0	0	589	1,449
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	466	0	57	1,031	1,554	0	295	-78	1,771
635 Navy Base Support (NAVFEC: Other Support Services)	2,908	0	52	2,507	5,467	0	-318	191	5,340
647 DISA Enterprise Computing Centers	793	0	13	153	959	0	32	-7	984
671 DISN Subscription Services (DSS)	16,601	0	282	-16,883	0	0	0	4	4
679 Cost Reimbursable Purchases	3,450	0	69	546	4,065	0	77	-1,385	2,757
692 DFAS Financial Operations (Navy)	17	0	3	-20	0	0	0	17	17
700 Transportation									
703 JCS Exercises	121	0	8	1,099	1,228	0	33	-1,261	0
705 AMC Channel Cargo	168,174	0	2,859	-166,903	4,130	0	78	16,007	20,215
706 AMC Channel Passenger	222,152	0	3,777	-225,929	0	0	0	0	0
718 SDDC Liner Ocean Transportation	0	0	0	224	224	0	32	-256	0
719 SDDC Cargo Operation (Port Handling)	280	0	88	-368	0	0	0	838	838
771 Commercial Transportation	75,043	0	1,500	-73,109	3,434	0	65	18,520	22,019
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,341	191	3	98	1,442	0	13	146	1,601
902 Separation Liability (FNIH)	0	0	0	2	2	0	0	0	2
913 Purchased Utilities (Non-Fund)	323	95	7	229	559	6	11	3,783	4,359
914 Purchased Communications (Non-Fund)	16,898	0	338	1,634	18,870	0	359	1,676	20,905
915 Rents (Non-GSA)	26,412	0	528	-21,524	5,416	0	103	1,433	6,952
917 Postal Services (U.S.P.S)	42	0	1	-14	29	0	0	-29	0
920 Supplies and Materials (Non-Fund)	69,560	0	1,390	-21,843	49,107	21	933	-7,730	42,331
921 Printing and Reproduction	754	0	14	75	843	0	16	-303	556
922 Equipment Maintenance By Contract	90,932	0	1,819	-69,753	22,998	0	437	9,419	32,854
923 Facility Sustainment, Restoration, and Modernization	22,574	0	452	-9,795	13,231	1	250	-4,172	9,310
925 Equipment Purchases (Non-Fund)	46,560	0	932	-14,478	33,014	0	626	-5,135	28,505
926 Other Overseas Purchases	361	0	7	35	403	0	8	137	548
928 Ship Maintenance By Contract	30,228	0	605	-16,390	14,443	0	274	15,119	29,836
930 Other Depot Maintenance (Non-Fund)	31,562	0	632	-25,718	6,476	0	123	1,579	8,178
932 Management and Professional Support Services	21,617	0	433	-11,325	10,725	0	204	1,881	12,810
933 Studies, Analysis, and evaluations	1,032	0	20	3,966	5,018	0	95	-4,513	600
934 Engineering and Technical Services	8,769	0	176	-8,945	0	0	0	7,218	7,218
937 Locally Purchased Fuel (Non-Fund)	224	0	19	162	405	0	-12	-35	358
964 Subsistence and Support of Persons	3,805	0	76	-3,881	0	0	0	838	838
984 Equipment Contracts	2,564	0	51	-2,615	0	0	0	0	0

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	97,208	-10	1,946	-25,268	73,886	-1	1,403	-18,149	57,139
988 Grants	46,766	0	935	-6,926	40,775	-78	775	585	42,057
989 Other Services	197,094	0	3,941	-155,818	45,217	0	860	-29,791	16,286
990 IT Contract Support Services	17,236	0	345	-17,581	0	0	0	4,514	4,514
TOTAL 1C6C Combat Support Forces	2,309,948	276	42,869	-1,443,006	910,087	-51	11,119	25,274	946,429

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I. Description of Operations Financed:

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

II. Force Structure Summary:

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, aerial targets and mine detection equipment.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Equipment Maintenance	197,160	167,158	167,158	100.00	167,158	142,249
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				167,158		167,158
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				167,158		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				7,954		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-7,954		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				167,158		0
Reprogrammings				0		0
Price Change				0		2,654
Functional Transfers				0		-16,322
Program Changes				0		-11,241
Current Estimate				167,158		142,249

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		167,158
1) War-Related and Disaster Supplemental Appropriations		7,954
a) Title IX Overseas Contingency Operations Funding, FY 2013		7,954
i) Title IX Overseas Contingency Operations Funding, FY 2013	7,954	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,954
FY 2013 Current Estimate		167,158
Price Change		2,654
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net-zero adjustments that would accurately reflect execution. This adjustment moves \$9,300 from ICC 613, Naval Fleet Readiness Centers (Aviation), to ICC 930, Other Depot Maintenance, due to a change in performing activity.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,420 from ICC 640 Marine Corps Depot Maintenance to ICC 610 Naval Air Warfare Center (\$351), ICC 611 Naval Surface Warfare Center (\$675) and ICC 932 Management and Professional Support Services (\$394) to accurately reflect requirements.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net-zero adjustments that would accurately reflect execution. This adjustment moves \$43 from ICC 602 Army Industrial Operations (Depot Maintenance), to ICC 601 Army Industrial Operations, due to the elimination of ICC 602, Army Industrial Operations (Depot Maintenance).	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net-zero adjustments that would accurately reflect execution. This adjustment moves \$25,485 from ICC 662, Air Force Contract Depot Maintenance, to ICC 661, Air Force Consolidated Sustainment Activity Group, due to the elimination of ICC 662, Air Force Contract Depot Maintenance.	0	
4) Transfers		-16,322
a) Transfers In		8,000
i) Transfer from OPN BA 2, Minesweeping System Replacement (2622) to OMN BA 1, Equipment Maintenance (1C7C) for regular and standard depot level maintenance to current airborne mine countermeasure systems to address shortfalls in Airborne Mine Countermeasure (AMCM) maintenance. (Baseline \$51,517)	8,000	
b) Transfers Out		-24,322
i) Transfer to BA 1, Combat Communications (1C1C) and BA 4, Space and Electronic Warfare Systems (4B7N) from BA 1,	-257	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4, Servicewide Communications (4A6M) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$257)		
ii) Transfer to BA 1, Ship Maintenance (1B4B) from BA 1, Equipment Maintenance (1C7C) to incorporate the Marine Gas Turbine Program into the newly established 2S COG Propulsion Program. (Baseline \$31,618)	-24,065	
5) Program Increases		4,262
a) Program Growth in FY 2014		4,262
i) Increase in sonar systems, neutralizer systems, influence systems, and optic systems maintenance requirements and spares in support of the Airborne Mine Countermeasures (AMCM) Program. (Baseline \$51,517)	4,262	
6) Program Decreases		-15,503
a) Program Decreases in FY 2014		-15,503
i) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$171)	-171	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$285)	-285	
iii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$916)	-916	
iv) Decrease in calibration activities for shore based Test, Monitoring, and Diagnostic Equipment (TMDE). (Baseline \$25,818)	-1,053	
v) Decrease in Navy Stock Material and maintenance activities in support of the Ground Support Equipment (GSE) Rework program. (Baseline \$37,868)	-5,018	
vi) Decrease in funding to the Marine Gas Turbine Repair Program associated with the inclusion of the Marine Gas Turbine in the newly established 2S COG Propulsion Program. (Baseline \$31,618)	-8,060	
FY 2014 Budget Request		142,249

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IV. Performance Criteria and Evaluation Summary:

<u>Equipment Maintenance</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Calibration (\$000)</u>			
Calibration	25,028	25,818	25,019
Calibration Support	1,385	2,110	2,188
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	707	680	640
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	3,521	0	0
Level of Effort Organic (Field Team)	3,277	2,958	2,967
Fixed Price (Commercial)	2,761	3,573	3,022
Contractor Field Team	30,446	29,807	26,983
SE Maintenance Support	1,206	1,530	1,331
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	115	0	0
Number of Units	8	0	0
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	34,484	31,618	0
Airborne Mine Countermeasures	42,362	51,517	63,211
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	177	178	179
Sonar Systems	86	86	86
C4I (Airborne Mine Countermeasures)	23	30	30

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V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>
			<u>FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	426	318	283	-35

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	161	0	3	78	242	0	5	-145	102
400 WCF Supplies									
401 DLA Energy (Fuel Products)	42	0	4	47	93	0	-3	-1	89
412 Navy Managed Supplies and Materials	191	0	3	21	215	0	0	-65	150
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	81	0	4	-42	43	0	2	-2	43
610 Naval Air Warfare Center	28,206	0	694	-9,843	19,057	0	366	-1,241	18,182
611 Naval Surface Warfare Center	38,200	0	1,058	-2,401	36,857	0	106	-7,085	29,878
612 Naval Undersea Warfare Center	493	0	6	-159	340	0	-3	19	356
613 Naval Fleet Readiness Centers (Aviation)	19,857	0	-651	919	20,125	0	20	-8,743	11,402
614 Space and Naval Warfare Center	1,167	0	18	-277	908	0	17	101	1,026
631 Navy Base Support (NFESC)	31	0	0	-31	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	408	0	7	82	497	0	-31	41	507
640 Marine Corps Depot Maintenance	0	0	0	1,420	1,420	0	-39	-1,381	0
661 Air Force Consolidated Sustainment Activity Group	25,043	0	1,292	-702	25,633	0	1,041	-4,850	21,824
700 Transportation									
771 Commercial Transportation	2,990	0	60	-31	3,019	0	57	103	3,179
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	25	0	1	149	175	0	3	-7	171
914 Purchased Communications (Non-Fund)	0	0	0	208	208	0	4	-212	0
922 Equipment Maintenance By Contract	24,776	0	496	8,577	33,849	0	643	10,881	45,373
923 Facility Sustainment, Restoration, and Modernization	26	0	1	3	30	0	1	7	38
929 Aircraft Reworks by Contract	2,229	0	45	452	2,726	0	52	2,391	5,169
930 Other Depot Maintenance (Non-Fund)	32,542	0	651	-15,685	17,508	0	333	-16,080	1,761
932 Management and Professional Support Services	4,540	0	91	-3,755	876	0	17	245	1,138
933 Studies, Analysis, and evaluations	136	0	3	-139	0	0	0	0	0
934 Engineering and Technical Services	754	0	15	-769	0	0	0	0	0
987 Other Intra-Government Purchases	1,459	0	30	-424	1,065	0	20	-85	1,000
989 Other Services	13,803	0	275	-11,806	2,272	0	43	-1,454	861
TOTAL 1C7C Equipment Maintenance	197,160	0	4,106	-34,108	167,158	0	2,654	-27,563	142,249

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

I. Description of Operations Financed:

This program provides depot operations support services for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary:

Depot Operations Support provides the engineering, technical and policy support for TAMS, coordination of Navy and Marine Corps calibration requirements, GPETE acquisition, engineering and maintenance support Navy-wide, and baseline assessments and capabilities planning for TAMS and GPETE efforts impacting depot maintenance capabilities for all Navy ship-based and shore-based maintenance activities.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Depot Operations Support	4,124	4,183	4,183	100.00	4,183 /1	2,603
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				4,183		4,183
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,183		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,183		0
Reprogrammings				0		0
Price Change				0		1
Functional Transfers				0		0
Program Changes				0		-1,581
Current Estimate				4,183		2,603

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		4,183
FY 2013 Current Estimate		4,183
Price Change		1
1) Program Decreases		-1,581
a) Program Decreases in FY 2014		-1,581
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$24)	-4	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$11)	-11	
iii) Test and Monitoring System (TAMS) - Decrease reflects reduction to the level of TAMS Executive Board Support for studies and analyses. (Baseline \$4,183)	-58	
iv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$1,508)	-1,508	
FY 2014 Budget Request		2,603

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

Depot Operations Support

	FY 2012	FY 2013	FY 2014
Joint Service Support	195	195	175
Training Support	260	260	250
GPETE Acquisition, Requirements and Engineering Support	517	558	567
Navy Afloat Maintenance Training Strategy	1,422	1,428	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	1	1	1	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Depot Operations Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	25	0	1	-2	24	0	0	-4	20
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	2,413	0	67	-58	2,422	0	7	-161	2,268
612 Naval Undersea Warfare Center	0	0	0	1,428	1,428	0	-12	-1,416	0
900 Other Purchases									
987 Other Intra-Government Purchases	1,512	0	30	-1,341	201	0	4	-35	170
989 Other Services	174	0	3	-69	108	0	2	35	145
TOTAL 1C8C Depot Operations Support	4,124	0	101	-42	4,183	0	1	-1,581	2,603

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

I. Description of Operations Financed:

Funding in this sub-activity group supports operation and administration of the Combatant Commanders Core Operations headquarters staff, including civilian personnel, travel, supplies, and training.

II. Force Structure Summary:

This subactivity supports the headquarters U.S. Pacific Command (PACOM) including Alaska Command (ALCOM), U.S. Forces Japan (USFJ), and Special Operations Command Pacific (SOCPAC).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Core Operations	108,670	95,528	95,528	100.00	95,528	102,970
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				95,528		95,528
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				95,528		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				95,528		0
Reprogrammings				0		0
Price Change				0		1,328
Functional Transfers				0		-1,766
Program Changes				0		7,880
Current Estimate				95,528		102,970

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		95,528
FY 2013 Current Estimate		95,528
Price Change		1,328
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$200 from ICC 101 Executive, General and Special Schedules to ICC 104 Foreign National Direct Hire (FNDH) in order to meet COCOM demands.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$3,311 from ICC 989 Other Services to ICC 922 Equipment Maintenance by Contract in order to meet COCOM demand.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$218 in funding from ICC 631 Navy Base Support (NFESC) (-\$175) and ICC 633 DLA Document Services (-\$43) to ICC 635 Navy Base Support (NAVFEC: Other Support Services) (\$218) in order to meet COCOM demands.	0	
2) Transfers		-1,766
a) Transfers Out		-1,766
i) Transfer to BA 1 Combatant Commanders Direct Mission Support (1CCM) from BA 1 Combatant Commanders Core Operations (1CCH) to properly align mission requirements. (Baseline \$1,766)	-1,766	
3) Program Increases		8,890
a) Program Growth in FY 2014		8,890
i) Increased funding to support Command, Control, Communications, and Computers (C4) equipment sustainment and maintenance. (Baseline \$95,528)	4,475	
ii) Increased funding to support necessary travel requirements to meet COCOM demand. (Baseline \$13,701)	2,420	
iii) Increased funding for supplies and professional services to meet COCOM demand. (Baseline \$95,528)	1,467	
iv) Increased funding for integration of Explosives Safety and Munitions Risk Management (ESMRM) into the Joint Operational Planning Process (JOPP) in order to facilitate planning and support full spectrum operations during peacetime and wartime missions. (Baseline \$95,528)	400	
v) Increased funding to support the Symposium on East Asian Security (SEAS), the Symposium on Southeast Asian Security (SSEAS), the Symposium on Northeast Asian Security (SNEAS). (Baseline \$95,528)	98	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Increased funding to support Inspector General investigations, inspections, and inquiries. (Baseline \$95,528)	30	
4) Program Decreases		-1,010
a) Program Decreases in FY 2014		-1,010
i) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$95,528; -3 civilian FTE)	-403	
ii) As part of the Department of Defense strategic guidance, reflects a reduction of funding for operations and administration of the headquarter staff. (Baseline \$95,528)	-607	
FY 2014 Budget Request		102,970

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' CORE OPERATIONS

	FY 2012	FY 2013	FY 2014
U.S. Pacific Command (PACOM) (000's)	108,670	95,528	102,970
Headquarters (000's)	67,672	62,043	68,438
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,094	1,122	1,295
Asia Pacific Regional Initiative (000's)	15,000	15,000	15,000
United State Forces Japan (000's)	7,380	5,592	6,546
Alaskan Command (000's)	6,583	6,583	6,586
Special Operations Command Pacific (000's)	1,337	1,337	1,338
Global Command and Control System (000's)	4,023	3,744	3,658
Public Affairs (000's)	116	107	109
Overseas Contingency Operations (OCO) (000's)	5,465		

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>364</u>	 <u>369</u>	 <u>366</u>	 <u>-3</u>
Direct Hire, U.S.	350	355	352	-3
Direct Hire, Foreign National	14	14	14	0
Total Direct Hire	364	369	366	-3
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 173	 78	 104	 26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	43,783	0	105	3,213	47,101	0	415	-202	47,314
104 Foreign National Direct Hire (FNDH)	317	0	1	-62	256	0	2	189	447
105 Separation Liability (FNDH)	0	0	0	37	37	0	0	-15	22
110 Unemployment Compensation	0	0	0	40	40	0	0	-40	0
300 Travel									
308 Travel Of Persons	9,484	0	190	4,027	13,701	0	260	2,420	16,381
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	188	188	0	4	-32	160
600 Other WCF Purchases (Excl Transportation)									
631 Navy Base Support (NFESC)	0	0	0	175	175	0	0	-175	0
633 DLA Document Services	0	0	0	43	43	0	0	-43	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	0	0	0	0	218	218
700 Transportation									
771 Commercial Transportation	131	0	3	53	187	0	4	-158	33
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	268	0	5	-178	95	0	2	118	215
914 Purchased Communications (Non-Fund)	1,826	0	37	1,507	3,370	0	64	-1,269	2,165
915 Rents (Non-GSA)	0	0	0	144	144	0	3	15	162
917 Postal Services (U.S.P.S)	0	0	0	15	15	0	0	0	15
920 Supplies and Materials (Non-Fund)	1,806	0	36	1,349	3,191	0	61	-406	2,846
921 Printing and Reproduction	17	0	0	10	27	0	1	1	29
922 Equipment Maintenance By Contract	4,082	0	82	-3,725	439	0	8	3,372	3,819
923 Facility Sustainment, Restoration, and Modernization	12	0	0	-7	5	0	0	0	5
925 Equipment Purchases (Non-Fund)	6,338	0	127	-4,525	1,940	0	37	-351	1,626
932 Management and Professional Support Services	14,051	0	281	-10,052	4,280	0	81	5,253	9,614
934 Engineering and Technical Services	720	0	14	-478	256	0	5	321	582
955 Medical Care	4	0	0	-4	0	0	0	0	0
987 Other Intra-Government Purchases	12,675	0	254	-1,945	10,984	0	209	229	11,422
989 Other Services	13,156	0	263	-4,365	9,054	0	172	-3,331	5,895
TOTAL 1CCH Combatant Commander Core Operations	108,670	0	1,398	-14,540	95,528	0	1,328	6,114	102,970

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

Funding in this sub-activity group supports the Combatant Commanders Direct Mission Funding. U.S. Pacific Command (USPACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint POW/MIA Accounting Command mission is to achieve the fullest possible accounting of all Americans missing as a result of our nation's previous conflicts. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in USPACOM's Area of Responsibility (AOR).

II. Force Structure Summary:

Combatant Commanders Direct Mission Funding supports Joint Special Operations Task Force - Philippines/Operation Enduring Freedom - Philippines (JSOTF-P/OEF-P), Joint Prisoners of War, Missing in Action Accounting Command (JPAC), Center of Excellence (COE), Operation Reliant Voice (ORV), and Title 10 funding for USAPCOM.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Direct Mission Support	207,459	204,569	204,569	100.00	204,569	199,128
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				204,569		204,569
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				204,569		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				204,569		0
Reprogrammings				0		0
Price Change				0		3,364
Functional Transfers				0		1,766
Program Changes				0		-10,571
Current Estimate				204,569		199,128

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		204,569
FY 2013 Current Estimate		204,569
Price Change		3,364
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$10,928 from ICC 101 Executive, General and Special Schedules to ICC 987 Other Intra-Government Purchases for Joint Prisoners of War, Missing in Action Accounting Command (JPAC) mission support.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$19,857 from ICC 989 Other Services to ICC 987 Other Intra-Government Purchases for COCOM direct mission support.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$1,998 from ICC 925 Equipment Purchases (Non-Fund) to ICC 934 Engineering and Technical Services (\$800) and to ICC 920 Supplies and Materials (Non-Fund) (\$1,198) for COCOM direct mission support.	0	
2) Transfers		1,766
a) Transfers In		1,766
i) Transfer from BA 1 Combatant Commanders Core Operations (1CCH) to BA 1 Combatant Commanders Direct Mission Support (1CCM) to properly align mission requirements. (Baseline \$204,569)	1,766	
3) Program Increases		14,664
a) Program Growth in FY 2014		14,664
i) As part of the Department of Defense strategic guidance, reflects increased funding to address PACOM Developing Country Exercises. (Baseline \$204,569)	6,000	
ii) As part of the Department of Defense strategic guidance, reflects increased funding for Operation Reliant Voice. (Baseline \$3,368)	3,500	
iii) In compliance with the National Defense Authorization Act (NDAA) of 2010, increased funding to continue additional support required to meet 200 identifications by FY 2015. (Baseline \$204,569; +30 FTE)	3,352	
iv) As part of the Department of Defense strategic guidance, reflects increased funding for classified mission. (Baseline \$204,569)	1,160	
v) Increased funding to support necessary travel requirements to meet Joint Prisoners of War, Missing in Action Accounting Command (JPAC) mission demands. (Baseline \$14,605)	652	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Decreases		-25,235
a) One-Time FY 2013 Costs		-11,311
i) One-time decrease for the Joint Prisoners of War, Missing in Action Accounting Command (JPAC) operations with the Democratic People's Republic of Korea (DPRK) for remains identification and recovery. (Baseline \$11,100)	-11,311	
b) Program Decreases in FY 2014		-13,924
i) As part of the Department of Defense strategic guidance, reflects a reduction of funding for Combatant Commander Direct Mission Support. (Baseline \$204,569; -4 civilian FTE)	-5,259	
ii) As part of the Department of Defense strategic guidance, reflects a reduction of funding in administrative support, communications, and equipment purchases in non-essential mission areas and JPAC operations. (Baseline \$204,569)	-8,665	
FY 2014 Budget Request		199,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' MISSION FUNDING	FY 2012	FY 2013	FY 2014
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	207,459	204,569	199,128
Headquarters/ Operation Reliant Voice (000's)	8,701	3,368	7,189
Joint POW/MIA Accounting Command (000's)	96,219	136,197	118,230
OEF-P Service Support to Sub-Regional Campaign Plan (000's)	56,745	50,760	59,490
Center of Excellence/Multinational Comms Interoperability Program/Other (000's)	7,325	5,731	5,731
Title 10 International Activities (Support of Other Nations) (000's)	8,896	8,513	8,488
Counter Drug (000's)	27,498		
Overseas Contingency Operations (OCO) (000's)	2,075		

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</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
<u>Civilian FTEs (Total)</u>	<u>224</u>	<u>369</u>	<u>395</u>	<u>26</u>
Direct Hire, U.S.	224	369	395	26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	224	369	395	26
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	368	501	294	-207

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	27,287	0	66	24,587	51,940	0	457	-8,262	44,135
300 Travel									
308 Travel Of Persons	18,475	0	370	-4,240	14,605	0	277	652	15,534
400 WCF Supplies									
416 GSA Managed Supplies and Materials	2,000	0	40	293	2,333	0	44	-477	1,900
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	174	174	0	0	3	177
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	196	196	0	48	-184	60
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	490	490	0	-25	33	498
700 Transportation									
705 AMC Channel Cargo	0	0	0	80	80	0	2	-19	63
771 Commercial Transportation	244	0	5	-249	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	323	0	6	77	406	0	8	-1	413
914 Purchased Communications (Non-Fund)	6,186	0	124	-95	6,215	0	118	-1,034	5,299
915 Rents (Non-GSA)	0	0	0	367	367	0	7	-1	373
917 Postal Services (U.S.P.S)	8	0	0	-8	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	17,711	0	354	-4,218	13,847	0	263	2,286	16,396
921 Printing and Reproduction	118	0	2	-120	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	251	251	0	5	0	256
923 Facility Sustainment, Restoration, and Modernization	0	0	0	52	52	0	1	-53	0
925 Equipment Purchases (Non-Fund)	3,917	0	78	1,527	5,522	0	105	-2,556	3,071
930 Other Depot Maintenance (Non-Fund)	51	0	1	-52	0	0	0	0	0
932 Management and Professional Support Services	7,561	0	151	-171	7,541	0	143	-487	7,197
934 Engineering and Technical Services	800	0	16	-816	0	0	0	800	800
987 Other Intra-Government Purchases	63,263	0	1,265	-46,324	18,204	0	346	36,324	54,874
989 Other Services	59,515	0	1,191	21,640	82,346	0	1,565	-35,829	48,082
TOTAL 1CCM Combatant Commander Direct Mission Support	207,459	0	3,669	-6,559	204,569	0	3,364	-8,805	199,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

I. Description of Operations Financed:

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk Land Attack Missile/Nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform load-outs; Tomahawk Command and Controls (TC2S), and the Mission Planning System of the Tomahawk Weapon System (TWS).

II. Force Structure Summary:

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class Submarines, Virginia Class submarines, and Ships, Submersible, Guided Missile Nuclear (SSGNS) and Seawolf Class Submarines for a total of 140 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DD-1000.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cruise Missile	124,822	111,884	111,884	100.00	111,884	92,671
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				111,884		111,884
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				111,884		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				111,884		0
Reprogrammings				0		0
Price Change				0		1,134
Functional Transfers				0		0
Program Changes				0		-20,347
Current Estimate				111,884		92,671

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		111,884
FY 2013 Current Estimate		111,884
Price Change		1,134
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$2,429 from ICC 932 Management and Professional Support Services to ICC 934 Engineering and Technical Services to accurately reflect program of record funding execution that was previously misidentified as part of the PB13 budget submittal.	0	
2) Program Increases		1,805
a) Program Growth in FY 2014		1,805
i) Increase for information assurance and vulnerability assessments performed by Tomahawk Command Control System (TC2S) software developers. (Baseline \$111,884)	1,805	
3) Program Decreases		-22,152
a) Program Decreases in FY 2014		-22,152
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$371)	-30	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$32)	-32	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$104)	-104	
iv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$282)	-282	
v) Decrease associated with BLK II/III system demilitarization and disposal and reduction in activities supporting the standup of the BLK IV limited depot. (Baseline \$111,884)	-2,426	
vi) Decrease in Tomahawk Land Attack Missile/Nuclear intermediate level maintenance. (Baseline \$111,884)	-3,663	
vii) Decrease associated with reductions in flight test support, software support, in-service fleet support and engineering. (Baseline \$111,884)	-4,196	
viii) Decrease in support of BLK III recertification shutdown procedures which began in FY 2013. (Baseline \$111,884)	-11,419	
FY 2014 Budget Request		92,671

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>UNITS</u>			
Tomahawk Surface Ship and Submarines	140	141	140
Operational Test Launch Flights (conventional and nuclear)	6	8	4
Missile Recertifications (conventional and nuclear)*	114	0	0
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,755	3,699	3,718
Theater Mission Planning Centers	3	3	3

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	337	213	185	-28

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	319	0	6	46	371	0	7	-30	348
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	11,593	0	285	6,520	18,398	0	353	-8,003	10,748
611 Naval Surface Warfare Center	29,984	0	831	91	30,906	0	90	-2,011	28,985
612 Naval Undersea Warfare Center	16,451	0	212	1,710	18,373	0	-149	-3,956	14,268
614 Space and Naval Warfare Center	188	0	3	132	323	0	6	-3	326
700 Transportation									
771 Commercial Transportation	25	0	1	-26	0	0	0	0	0
900 Other Purchases									
922 Equipment Maintenance By Contract	16,979	0	340	-918	16,401	0	312	1,774	18,487
930 Other Depot Maintenance (Non-Fund)	33,389	0	668	-20,532	13,525	0	257	-4,119	9,663
932 Management and Professional Support Services	1,936	0	39	1,514	3,489	0	66	-2,477	1,078
934 Engineering and Technical Services	4,945	0	99	-3,984	1,060	0	20	2,468	3,548
987 Other Intra-Government Purchases	3,914	0	78	1,225	5,217	0	99	-2,758	2,558
989 Other Services	5,099	0	102	-1,380	3,821	0	73	-1,232	2,662
TOTAL 1D1D Cruise Missile	124,822	0	2,664	-15,602	111,884	0	1,134	-20,347	92,671

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems on-board the fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are 14 TRIDENT II (D-5) SSBNs deployed (12 strategically out-loaded) in the Pacific and Atlantic and the TRIDENT I (C-4) for system retirement and disposal efforts only. Additionally, funding for the Nuclear Weapons Security Program is included for the security at the two strategic weapons facilities in Bangor, Washington and Kings Bay, Georgia and the Transit Protection System. A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, guidance and re-entry subsystems. Funding provides support for all subsystem equipment on-board TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment on-board SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

II. Force Structure Summary:

In FY 2014, this sub-activity group will support 14 TRIDENT D-5 submarines (12 deployed), 1 Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, 4 Transit Protection System (Blocking Vessels) -Off-Shore Vessels (OSVs), 4 87-foot Reaction Vessels, 12 64-foot and 12 33-foot Screening Vessels and 2 Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

III. Financial Summary (\$ in Thousands):

	FY 2013					
A. <u>Sub-Activity Group Total</u>	FY 2012 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2014 Estimate
1. Fleet Ballistic Missile	1,192,496	1,181,038	1,181,038	100.00	1,181,038 /1	1,193,188
B. <u>Reconciliation Summary</u>						
				Change FY 2013/2013		Change FY 2013/2014
Baseline Funding				1,181,038		1,181,038
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,181,038		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,181,038		0
Reprogrammings				0		0
Price Change				0		3,262
Functional Transfers				0		805
Program Changes				0		8,888
Current Estimate				1,181,038		1,193,188

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		1,181,038
- Due to Navy Enterprise Resource Planning, SSP has been involved in a data cleanse effort that resulted in categorical changes to the OP32 in FY13 of the PB14 submittal. The outcome and product of the data cleanse was not finalized by the PB13 submittal; therefore the PB13 submission represented the best available data at that point in time.	0	
- SSP is currently operating above the budgeted 921 FTE's in FY2013. SSP is currently operating at 1026 FTE and 1060 End strength and has realigned funding from its Operations Engineering Support (OES) to fund the additional FTEs in FY2013. (Baseline \$127,264)	0	
FY 2013 Current Estimate		1,181,038
Price Change		3,262
1) Transfers		805
a) Transfers In		805
i) Functional transfer from CNIC to SSP for Naval Ordnance Test Unit (NOTU) Crane Maintenance, phone and photo services. (Baseline \$0)	805	
2) Program Increases		19,377
a) Program Growth in FY 2014		19,377
i) Funding increase in Operational and Engineering Support (OES) reliability maintenance support to TRIDENT II (D5) MK98 MOD 4 and 6 Fire Control System (FCS), Fleet Ballistic Missile (FBM) maintenance, and D5 Technical Engineering Services for problem investigations (PB13 Baseline \$674,657). This submit does not correctly reflect SSP's FY2013 baseline. Due to NERP conversion, SSP has been involved in a data cleanse effort that resulted in categorical changes to the OP32. However the budget reflects the PB13 request and does not reflect those adjustments.	6,236	
ii) Funding Increase for the Transit Protection System (TPS) program. Increase to the Transit Protection System are a result of additional effort of the United States Coast Guard, engine overhauls on 1 (33 foot) screening vessel and 1 (64 foot) screening vessel, 50 CAL support, SWFLANT and SWFPAC facility support, MK49 maintenance, and RADASCAN implementation. (PB13 Baseline \$115,516)	7,321	
iii) Increase in Nuclear Weapons Security (NWS) sustainment and performance of shore side security systems, installation, and preparation of system level and process documentation for the underground Limited Area Production and Storage Complex (LAPSC) and Waterfront Restricted Area (WRA). (PB13 Baseline \$80,245)	3,944	
iv) Increase to support the Fire Control Trainer Software operational effort and update the training material for the Integrated	1,876	

Exhibit OP-5, 1D2D
(Page 3 of 8)

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Learning Environment (ILE) per DODINST 1322.26 and OPNAVINST 1500.76B. (PB13 Baseline \$16,273)		
v) Increase in CIVPERS Full Time Equivalent (FTE) reflects SSP properly depicting actual planned execution. SSP is currently operating above the budgeted 921 FTE's in FY2013. SSP is currently operating at 1026 FTE and 1060 End Strength and has realigned funding from its Operations Engineering Support (OES) to fund the additional FTEs in FY2013. In FY2014 SSP will execute to the request: 1040 FTE and 1050 End Strength. (PB13 Baseline \$124,467)	0	
3) Program Decreases		-11,294
a) Program Decreases in FY 2014		-11,294
i) Decrease in support for performance evaluations associated with the Military Sealift Command navigation test support ship; USNS Waters. (PB13 Baseline \$77,729)	-112	
ii) Decrease in travel funding as the SSP continues to implement more cost effective management of its travel resources by reducing non-essential travel and utilizing VTC (PB13 Baseline \$124,467). This submit does not correctly reflect SSP's FY2013 baseline. Due to NERP conversion, SSP has been involved in a data cleanse effort that resulted in categorical changes to the OP32. However the budget reflects the PB13 request and does not reflect those adjustments.	-2,023	
iii) Reduction in Contractor Service Support funding. Decrease is attributable to a reduced reliance on management and professional support services within the business management and operations office and less engineering technical services for Navy ERP implementation as SSP goes live in FY2013 (PB13 Baseline \$34,735). This submit does not correctly reflect SSP's FY2013 baseline. Due to NERP conversion, SSP has been involved in a data cleanse effort that resulted in categorical changes to the OP32. However the budget reflects the PB13 request and does not reflect those adjustments.	-9,159	
FY 2014 Budget Request		1,193,188

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
TRIDENT II (D-5)			
SSBNs	14	14	14
Ship Months	144	143	144
Overhaul Starts	1	1	1

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,388</u>	<u>1,392</u>	<u>1,481</u>	<u>89</u>
Officer	125	129	133	4
Enlisted	1,263	1,263	1,348	85
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,388</u>	 <u>1,390</u>	 <u>1,437</u>	 <u>47</u>
Officer	125	127	131	4
Enlisted	1,263	1,263	1,306	43
 <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
 <u>Civilian FTEs (Total)</u>	 <u>1,034</u>	 <u>921</u>	 <u>1,040</u>	 <u>119</u>
Direct Hire, U.S.	1,034	921	1,040	119
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,034	921	1,040	119
Indirect Hire, Foreign National	0	0	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

<u>Contractor FTEs (Total) *</u>	3,836	4,240	3,939	-301

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	123,208	0	295	-14,755	108,748	0	957	14,651	124,356
103 Wage Board	5,540	0	13	406	5,959	0	51	2	6,012
107 Voluntary Separation Incentive Pay	15	0	0	-15	0	0	0	0	0
121 PCS Benefits	258	0	0	-258	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,497	0	210	803	11,510	0	219	-2,023	9,706
400 WCF Supplies									
412 Navy Managed Supplies and Materials	7,018	0	120	85	7,223	0	-8	0	7,215
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5,688	0	140	-188	5,640	0	108	0	5,748
611 Naval Surface Warfare Center	90,046	0	2,495	-18,024	74,517	0	2161	1,146	77,824
612 Naval Undersea Warfare Center	2,035	0	26	-1,746	315	0	-3	0	312
614 Space and Naval Warfare Center	4,640	0	73	2680	7,393	0	142	-830	6,705
623 Navy Transportation (Special Mission Ships)	70,151	0	-15,900	23,478	77,729	0	-17,398	-112	60,219
633 DLA Document Services	194	0	13	-11	196	0	0	0	196
647 DISA Enterprise Computing Centers	110	0	2	470	582	0	19	0	601
900 Other Purchases									
914 Purchased Communications (Non-Fund)	510	0	11	-38	483	0	9	0	492
920 Supplies and Materials (Non-Fund)	274	0	6	-27	253	0	5	0	258
921 Printing and Reproduction	20	0	0	-3	17	0	0	0	17
922 Equipment Maintenance By Contract	654,402	0	13,088	40,734	708,224	0	13,456	-2,989	718,691
925 Equipment Purchases (Non-Fund)	292	0	6	-265	33	0	1	0	34
932 Management and Professional Support Services	7,052	0	141	-2,560	4,633	0	88	-1,510	3,211
934 Engineering and Technical Services	48,643	0	973	-8,917	40,699	0	773	-7,649	33,823
937 Locally Purchased Fuel (Non-Fund)	5,377	0	450	-475	5,352	0	374	-12	5,714
987 Other Intra-Government Purchases	156,526	0	3,130	-38,124	121,532	0	2,309	8,213	132,054
TOTAL 1D2D Fleet Ballistic Missile	1,192,496	0	5,292	-16,750	1,181,038	0	3,262	8,888	1,193,188

Exhibit OP-5, 1D2D
(Page 8 of 8)

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

I. Description of Operations Financed:

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems, as well as operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program.

II. Force Structure Summary:

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine counter measure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. In-service Weapons Systems Support	218,446	87,606	87,606	100.00	87,606 /1	105,985
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				87,606		87,606
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				87,606		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				94,655		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-94,655		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				87,606		0
Reprogrammings				0		0
Price Change				0		692
Functional Transfers				0		0
Program Changes				0		17,687
Current Estimate				87,606		105,985

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		87,606
1) War-Related and Disaster Supplemental Appropriations		94,655
a) Title IX Overseas Contingency Operations Funding, FY 2013		94,655
i) Title IX Overseas Contingency Operations Funding, FY 2013	94,655	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-94,655
FY 2013 Current Estimate		87,606
Price Change		692
3) ICC Realignment		0
i) In an effort ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,400 from ICC 611 Naval Surface Warfare Center to ICC 934 Engineering and Technical Services for AEGIS Combat System/Advanced Combat Direction System Support program contracts and program management of the AEGIS Operational Readiness.	0	
4) Program Increases		19,338
a) Program Growth in FY 2014		19,338
i) Increase in AEGIS Combat System Support for Diminishing Manufacturing Sources (DMS) issues management which includes Market Survey and Health Assessment support, engineering and Integrated Logistics Support (ILS) for issue resolution identification and additional hull, mechanical and electrical (HManDE) systems such as Integrated Bridge (IBS), Fiber Optic Data Multiplex System (FODMS), and Machinery Control System (MCS). (Baseline \$12,135)	11,748	
ii) Increase in Littoral Mine Warfare Mine Countermeasures, Shallow Water mine countermeasures, and Remote Minehunting System (RMS) to support information assurance mandates for Surface Mine Countermeasures Combat Systems, provide for six rotational ship crew training, and Mine Warfare and Environmental Decision Aids Library (MEDAL) training of new software. (Baseline \$11,266)	5,315	
iii) Increase in Littoral Mine Warfare Explosive Ordnance Disposal/Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (EOD/CREW IED) program for in-service engineering support and equipment maintenance for the EOD Diving Systems, Marine Mammal Systems, and Unmanned Underwater Vehicles. (Baseline \$30,423)	1,498	
iv) Increase in Technical Services 2M Electronic Test and Repair for equipment maintenance, logistic support, and computer aided test systems. (Baseline \$706)	393	
v) Increase within Naval Coastal Warfare for the establishment of Navy Non-Lethal Program support for small, light-weight, cost-efficient directed energy systems into shipboard platforms as part of their self-defense systems. (Baseline \$0)	384	
5) Program Decreases		-1,651
a) Program Decreases in FY 2014		-1,651

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$272)	-46	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$86)	-86	
iii) Decrease in on-going life-cycle maintenance and operation of the SSGN Attack Weapons System for performance evaluation, logistics services, and reliability maintenance. (Baseline \$17,837)	-151	
iv) Decrease in Guns Weapons Support engineering and logistics support for maintenance of in-service gun systems (20mm and 127mm) and gun fire control systems. (Baseline \$3,840)	-153	
v) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$162)	-162	
vi) Decrease within Naval Coastal Warfare for the termination of Mobile Inshore Undersea Warfare (MIUW) and Mobile Ashore Support Terminals (MAST). (Baseline \$397)	-403	
vii) Decrease in Technical Services Gold Disk Program for the development, verification, and quarterly distribution of Gold Disk test procedures. (Baseline \$4,651)	-650	
FY 2014 Budget Request		105,985

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	218,446	87,606	105,985
Technical Support	5,674	5,357	5,191
Gold Disk Development	4,950	4,651	4,080
2M Electronic Test & Repair	724	706	1,111
Naval Coastal Warfare	2,731	397	384
Mobile Inshore Undersea Warfare (MIUW)	1,393	199	0
Mobile Ashore Support Terminals (MAST)	1,338	198	0
Navy Non-Lethal Program	0	0	384
Interior Ship Communications	2,024	1,974	1,923
Fleet Operations Issues	297	281	271
Supporting Arms Coordination	1,037	1,037	1,018
Integrated Logistics Support/Ship Assessments	355	337	325
Technical/Program Engineering	335	319	309
Littoral Mine Warfare	171,871	44,887	51,930
Mine Countermeasures	4,788	3,765	6,724
Shallow Water MCM	1,741	2,121	1,819
MEDAL	4,085	4,205	5,002
Remote Mine Hunting System (RMS)	4,184	1,175	3,227
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	151,737	30,423	31,960
Visual Augmentation Systems	5,336	3,198	3,198
Combat System	13,601	12,135	23,743
AEGIS Combat System Support	13,163	11,685	23,302
AEGIS Combat Direction System Support	438	450	441

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Gun Weapons System	3,964	3,840	3,752
Gun Fire Control System Fleet Support	1,056	1,041	992
Gun Weapon System Fleet Support	2,908	2,799	2,760
 Expeditionary Warfare	 1,332	 1,179	 1,160
CIWS In-Service Engineering Agent	1,332	1,179	1,160
 SSGN Support	 17,249	 17,837	 17,902
SSGN In-Service Weapons Support	17,249	17,837	17,902

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>112</u>	<u>110</u>	<u>-2</u>
Officer	14	14	14	0
Enlisted	96	98	96	-2
<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>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>111</u>	<u>111</u>	<u>111</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	97	97	97	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>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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
<u>Contractor FTEs (Total) *</u>	100	85	94	10

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	276	0	6	-10	272	0	5	-46	231
400 WCF Supplies									
412 Navy Managed Supplies and Materials	401	0	7	-3	405	0	0	-5	400
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	78	0	2	81	161	0	3	-139	25
611 Naval Surface Warfare Center	161,470	0	4,598	-114,616	51,452	0	149	14,884	66,485
612 Naval Undersea Warfare Center	5,598	0	73	-618	5,053	0	-41	40	5,052
614 Space and Naval Warfare Center	19,873	0	312	-8,583	11,602	0	222	114	11,938
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	47	47
900 Other Purchases									
922 Equipment Maintenance By Contract	14,679	0	294	-1,393	13,580	0	258	2,303	16,141
930 Other Depot Maintenance (Non-Fund)	466	0	9	-475	0	0	0	0	0
932 Management and Professional Support Services	723	0	14	-515	222	0	4	7	233
934 Engineering and Technical Services	0	0	0	0	0	0	0	1,232	1,232
987 Other Intra-Government Purchases	12,274	0	216	-9,100	3,390	0	64	244	3,698
989 Other Services	2,608	0	52	-1,191	1,469	0	28	-994	503
TOTAL 1D3D In-service Weapons Systems Support	218,446	0	5,583	-136,423	87,606	0	692	17,687	105,985

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary:

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, one Naval Depot, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other non-Defense Business Operation Fund (DBOF) activities. Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston, AL). The Unmanned Aerial System (UAS) is supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen RQ-7B in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU). Four MQ-8B are deployed. Joint Mission Planning Systems supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. The inventory grows by approximately 100 mission planning seats annually. Submarine Combat Systems operational forces currently supported include the submarine combat systems on 42 SSN 688 Class submarines, 3 Seawolf Class submarines, 4 SSGN submarines, and 8 Virginia Class submarines. Fleet systems supported include: the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1, CCS MK1 and MK2 Combat Control Systems; TB-16 Series, TB-23 and TB-29 Series Towed Arrays; OK-276 and OA-9070A Towed Array Handlers; Type 8, 15, and 18 periscopes; Photonics Mast (PM) and Photonics Mast Variant (PMV) and AN/BPS-15/16 radars. Surface Ship Torpedo Defense (SSTD) Systems includes in excess of 190 systems installed in active Fleet ships. Submarine Acoustic Warfare Systems (SAWS) includes all current and future classes of Attack and Fleet Ballistic Missile Submarines. This includes SSN 688, SSN 21, and the new SSN 774 (Virginia Class). The Surface Ship USW (AN/SQQ-89(V) primarily) maintenance/depot program will support CGs/DDGS/ FFGs and associated Shore Sites/Trainers. The Standard Missile program provides overhaul and repair for all variants of Standard Missile. The Torpedo inventory for Heavyweight (HWT) and Lightweight (LWT) Torpedoes are maintained at Storage and Issue (S&I) Sites onboard d submarines (heavyweight), and surface combatants and carriers (lightweight) and in the maintenance/upgrade pipeline. Gun Weapons Systems Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pierside repair. Medium, Intermediate and Major caliber acquisition and maintenance for 5"/54, 57mm and 76mm ammunition and Close in Weapon System (CIWS). FFG-7 AAW Weapon System Support Program provides life cycle weapon systems engineering support for the 9 Surface Combatant Oliver Hazard Perry Guided Missile Frigate FFG-7 Class. Littoral & Mine Warfare systems supports repair and restoration of 2F cog mine countermeasure equipment, engineering maintenance support, and Depot and Intermediate maintenance for all in-service mines. This equipment supports Aircraft Carriers, Surface Combatants, Amphibious Assault Ships, and Landing Assault Ships assigned to Carrier Strike Group (CSG), Expeditionary Strike Group (ESG) and Surface Strike Group (SSG) engaged in the Overseas Contingency Operations (OCO). Supports Towed Arrays for 5 SURTASS ships.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Weapons Maintenance	763,234	519,583	519,583	100.00	519,583	532,627
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				519,583		519,583
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				519,583		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				303,087		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-303,087		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				519,583		0
Reprogrammings				0		0
Price Change				0		5,937
Functional Transfers				0		-11,991
Program Changes				0		19,098
Current Estimate				519,583		532,627

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		519,583
1) War-Related and Disaster Supplemental Appropriations		303,087
a) Title IX Overseas Contingency Operations Funding, FY 2013		303,087
i) Title IX Overseas Contingency Operations Funding, FY 2013	303,087	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-303,087
FY 2013 Current Estimate		519,583
Price Change		5,937
3) Transfers		-11,991
a) Transfers Out		-11,991
i) Transfer to BA 1, Mission and Other Flight Operations (1A1A) from BA 1, Weapons Maintenance (1D4D), for RQ-7B operating costs that will provide dedicated reconnaissance, surveillance, target acquisition, precision laser targeting, and communications relay capability to the Marine Air-Ground Task Force. (Baseline \$260)	-260	
ii) Transfer to BA 1, Fleet Air Training (1A2A) from BA 1, Weapons Maintenance (1D4D), for maintaining target support equipment, transporting targets, building up targets which include rocket assist installation, and target engine/rocket testing target maintenance program. (Baseline \$11,512)	-11,731	
4) Program Increases		64,274
a) Program Growth in FY 2014		64,274
i) Increase in Unmanned Aerial Vehicles (UAV) to support special operations for shipboard SCAN EAGLE due to transitioning overseas contingency funding to baseline funding. (Baseline \$0)	20,000	
ii) Increase in Integrated Warfare Systems (IWS) Standard Missile for intermediate and depot level maintenance for missile airframe, electronics, ordnance, and rocket motor propulsion. (Baseline \$25,183)	11,208	
iii) Increase in IWS Close-In Weapon System (CIWS) for Class "A" overhauls of CIWS systems and support fleet logistic support/questions, safety, maintenance and operational technical questions via Distant Support, emails, hotline request and help desk requests and Technical Assistance ship visits. (Baseline \$44,548)	8,467	
iv) Net increase in IWS RIM-7 engineering and logistics due to additional missile maintenance and recertifications of deployed missiles and establishment of support for eleven Super Stalkers. (Baseline \$17,473)	6,764	
v) Increase in UAV for SCAN EAGLE fuel, maintenance, modifications, and operations onboard the USS PONCE. (Baseline \$0)	4,900	
vi) Increase in Joint Advanced Strike Technology Pierside Maintenance for an additional MK34 Gun Weapons System (GWS) Standardized Pierside Maintenance and Repair (SPMR) to sustain operational availability, large fielded population of MK38 MOD 2, and improve system reliability. (Baseline \$7,611)	2,793	
vii) Increase in Air Launch Missile Rework program for logistics maintenance, commercial and organic maintenance support for multiple platforms such as Hellfire, Harpoon, Sidewinder (9M) and Advanced Medium Range Air-to-Air Missile	2,297	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
(AMRAAM). (Baseline \$68,584)		
viii) Increase in Littoral and Mine Warfare (LMW) Mine Engineering Support for mine and mine target maintenance of MK62, MK63, MK65, Submarine Laid Mobile Mine (SLMM) MK67, Versatile Exercise Mine System (VEMS) and Mine Countermeasure (MCM) targets. (Baseline \$3,906)	1,685	
ix) Increase in Joint Missile Planning System Program for hardware and software maintenance. (Baseline \$10,200)	1,675	
x) Increase in IWS for the establishment of the operation and maintenance of the Patrol Craft Griffin Missile System which provides precision, short range, anti-surface warfare attack capability against Fast Attack Craft/Fast Inshore Attack Craft (FAC/FIAC) targets. (Baseline \$0)	1,587	
xi) Increase for Submarine Acquisition Lightweight Torpedo Engineering/Logistics and Lightweight Torpedo Depot Maintenance to provide materials, labor and testing to support MK46 and MK54 torpedoes maintenance. (Baseline \$14,904)	1,479	
xii) Increase in Submarine Acquisition MK-48 Torpedo Ordnance Depot Maintenance for material, labor, and testing required to turnaround MK48 Advanced Capability (ADCAP) torpedoes. (Baseline \$652)	597	
xiii) Increase in IWS Rolling Air Frame Missile (RAM) for missile recertification, launcher maintenance, quality evaluation and weapon system support efforts. (Baseline \$10,956)	462	
xiv) Increase in maintenance and repair requirements for the USS Frank Cable in Guam. (Baseline \$0)	360	
5) Program Decreases		-45,176
a) Program Decreases in FY 2014		-45,176
i) Decrease in the TOPSCENE program which provides realistic mission rehearsal training and potential reusable terrain databases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders. (Baseline \$1,464)	-32	
ii) The Department of Navy (DON) implements a reduction of civilian personnel benefits. (Baseline \$2,785)	-159	
iii) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$172)	-172	
iv) Decrease in Weapons Engineering Technical Services program for on-site training to aviation maintenance personnel on all types of air launched weapons and support equipment. (Baseline \$5,356)	-293	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$2,710)	-760	
vi) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$774)	-774	
vii) Decrease in IWS Surface USW Maintenance and Depot Repair for Undersea Warfare - Decision Support System (USW-DSS) and in-service engineering agent support for legacy systems that include the SQQ-89, UYS-1/2 Navy Signal Processors, SRQ-4 antenna for the MH-60B/MH-60R, Sonar Dome Rubber Windows, and MK32 SVTT. (Baseline \$10,049)	-887	
viii) Decrease in Joint Advanced Strike Technology 2J Cog Equipment Overhaul, In-Service Engineering/Logistics, 2T	-1,485	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Ammunition, and Naval Fires Controls System for in-service engineering agent/technical support to maintain new Commercial Off the Shelf (COTS) equipment, four fewer medium caliber and fourteen fewer major caliber 2J Cog component overhauls, one less workyear for medium caliber logistics, and four fewer workyears to support Naval Fires Control System. (Baseline \$18,114)		
ix) Decrease in Submarine Acquisition MK-48 Torpedo Engineering/Logistics for reliability evaluation, failure analysis, logistics support, safety, environmental engineering, maintenance activity certification, and test equipment maintenance. (Baseline \$60,175)	-1,568	
x) Decrease due to termination of RQ-21A. (Baseline \$1,693)	-1,725	
xi) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$1,895)	-1,895	
xii) Decrease in LMW Small Arms Repair, Tracking, Distribution, In-Service Engineering, and Planning/Management for maintenance and sustainment of mission-support planning and management systems such as Global Command and Control System (GCCS), Type Commander Readiness Management System (TRMS), and Logistics Management Information System (LMIS). (Baseline \$12,767)	-1,961	
xiii) Decrease in Air Launched Ordnance Program for logistics maintenance, commercial and organic maintenance support to various platforms such as Aircraft Armament Equipment (AAE), Guns, Cartridge Actuated Devices/Propellant Actuated Devices (CADS/PADS), Aircrew Escape Propulsion Systems (AEPS), AGM-154, and rocket launchers. (Baseline \$51,826)	-2,810	
xiv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$3,118)	-3,118	
xv) Decrease in IWS RIM-7 depot maintenance to legacy support for RIM-7 missile system. (Baseline \$7,944)	-4,201	
xvi) Decrease in IWS Depot/Non-Depot Maintenance Spares and Vertical Launching System for the termination of SM-3 depot maintenance and launcher maintenance. (Baseline \$35,077)	-11,311	
xvii) Decrease in reliance on contractor maintenance in MQ-8B by transitioning from a Government Owned Contractor Operated (GOCO) shipboard maintenance detachment to predominantly military maintenance detachments with a limited number of shipboard field service representatives for specialized support. (Baseline \$46,629)	-12,025	
FY 2014 Budget Request		532,627

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS MAINTENANCE, TOTAL	763,234		519,583		532,627	
AIR LAUNCHED MISSILE REWORK	80,873		68,584		71,757	
Maintenance (Commercial)	23,271		14,505		13,716	
Maintenance (Non-WCF)	7,854		6,242		8,655	
Maintenance (WCF)	3,803	94	2,429	44	2,364	16
Logistics Element Support	45,945		45,408		47,022	
Workyears	174		155		169	
AIR LAUNCHED ORDNANCE REWORK	52,261		51,826		48,706	
Maintenance (Commercial)	9,219		3,221		2,769	
Maintenance (Non-WCF)	211		261		11	
Maintenance (WCF)	6,422	2,356	8,002	1,897	9,605	4,091
Logistics Element Support	36,409		40,342		36,321	
Workyears	160		174		161	
JOINT MISSILE PLANNING SYSTEM	7,009		10,200		11,860	
Workyears	25		24		33	

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
Unmanned Aerial Vehicles	288,962	59,557	71,317	
SCAN EAGLE	121,085	0	24,900	
Workyears	40	0	10	
RQ-7B	17,097	11,235	11,136	
Workyears	6	10	14	
STUAS	0	1,693	0	
Workyears	0	6	0	
MQ-4C	57,429	0	0	
Workyears	60	0	0	
K-MAX	25,099	0	0	
Workyears	8	0	0	
MQ-8B	68,252	46,629	35,281	
Workyears	56	90	56	
 TARGET MAINTENANCE	 11,066	 11,512	 0	
AQM-37C	1,269	1,294	0	
BQM-34S	1,470	1,127	0	
BQM-74C/E	1,638	2,058	0	
QLT-1C	579	25	0	
TDU-32	36	39	0	
TALD/ITALD	400	400	0	
TA/AS	511	868	0	
SNTC	53	484	0	
GQM-163	459	990	0	
MOBILE LAND TARGETS	137	125	0	
TARGET MAINTENANCE SUPPORT	472	0	0	
Logistics Element Support	4,042	4,102	0	
LES Workyears	36	36	0	

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS ENGINEERING TECH SERVICES	7,113		5,356		5,166	
Weapons Engineering Tech Services	7,113		5,356		5,166	
 TOPSCENE SYSTEM	 1,891		 1,464		 1,460	
 SUBMARINE ACOUSTICS	 17,887		 17,126		 16,584	
1 Repair/Refurbishment	3,670	1,473	3,452	1,370	3,127	1,241
2 Fleet Support	14,217	1,158	13,674	1,110	13,457	1,091
 SUBMARINE ACQUISITION	 95,287		 86,151		 86,848	
1 MK-48 Torpedo Engineering/Logistics	70,211	848	60,175	871	59,441	847
2 MK-48 Torpedo Ordnance Depot Maintenance	699		652		1,052	
3 Lightweight Torpedo Engineering/Logistics	13,906	211	14,705	204	16,150	226
4 Lightweight Torpedo Depot Maintenance	192		199		207	
5 Sub Countermeasures Engineering/Logistics	1,112		1,035		602	
6 SSTD (NIXIE) DLR Depot Maintenance	587		391		379	
7 SSTD Defense Replen Spares	52	473	59	532	58	527
8 AN/SQQ-89 Surface ASW Combat Systems Spares	2,765		2,913		2,937	
9 Multi-Function Towed Array Spares	34		37		19	
10 Submarine Acoustic Warfare Systems Replen Spares	917	533	964	550	960	542
11 Sonar Towed Array Spares	4,812		5,021		5,043	

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
INTEGRATED WARFARE SYSTEMS	143,379		158,508		170,066	
1 Surface USW Maintenance	8,156		6,901		6,215	
2 Surface USW Depot Repair	3,202	126	3,148	126	3,038	126
3 Carrier ASW Module Maintenance	9,372		7,278		6,695	
4 Standard Missile	22,838		25,183		36,669	
5 Vertical Launching System	5,362		5,470		4,795	
6 Depot/Non-Depot Maintenance Spares	18,116	668	29,607	924	19,309	863
7 RIM-7						
Depot Maintenance (NS)	1,631		7,944		3,682	
Engineering/Logistics	19,375		17,473		24,412	
8 Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	6,081		5,888		6,232	
Depot Maintenance	3,291		5,068		5,185	
9 Close-In Weapon System (CIWS)						
Maintenance Engineering	3,176		3,215		3,154	
Systems Engineering	11,367		12,602		13,090	
Overhaul Maintenance	31,112	7	28,731	8	35,983	10
10 Griffin Missile System	0		0		1,587	
JOINT ADVANCED STRIKE TECHNOLOGY	25,998		25,725		26,635	
1 Gun Weapon Systems Replacement Program						
Pierside Maintenance	7,707	6	7,611	23	10,449	55
2J Cog Equipment Overhaul	5,748	138	6,105	133	5,081	108
In-Service Engineering/Logistics	3,688	22MY	3,320	19MY	3,307	20MY
2 2T Ammunition						
Acquisition/In-Service/Program Support (NS)	6,169	33MY	6,497	33MY	6,281	31MY
3 Naval Fires Control System (CT)	2,686	17MY	2,192	13MY	1,517	9MY

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Operation and Maintenance, Navy
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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
SHIPS	1,603		1,537		1,436	
1 FFG-7 AAW Weapons Systems Support	1,603		1,537		1,436	
LITTORAL & MINE WARFARE (LMW)	30,205		22,037		20,812	
1 Small Arms Repair	7,688	6,258	7,601	6,798	7,310	6,548
2 Small Arms Tracking	1,343		1,343		1,343	
3 Small Arms Distribution	559		559		559	
4 In-Service Engineering	1,328		1,328		1,328	
5 Planning/Management Support	1,866		1,936		306	
6 MCM Class Sonar/Combat Systems	1,512	14	1,477	14	1,425	14
7 MCM Engineering/Logistics	5,485	14	649	14	594	14
9 Mines Maintenance	2,018		2,060		1,918	
10 Mines Engineering Support	4,801		3,906		4,803	
11 Anti-Terrorism Afloat Program	2,402		0		76	
12 Surveillance Towed Array System Depot Spares	1,203		1,178		1,150	

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Operation and Maintenance, Navy
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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
<u>Civilian FTEs (Total)</u>	<u>15</u>	<u>18</u>	<u>18</u>	<u>0</u>
Direct Hire, U.S.	15	18	18	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	15	18	18	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	2,303	1,099	1,198	99

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,145	0	5	635	2,785	0	24	-159	2,650
300 Travel									
308 Travel Of Persons	2,489	0	49	172	2,710	0	51	-760	2,001
400 WCF Supplies									
424 DLA Material Supply Chain (Weapon Systems)	363	0	4	-367	0	0	0	1,203	1,203
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	5,466	0	272	-3,507	2,231	0	89	-379	1,941
610 Naval Air Warfare Center	85,914	0	2,113	-5,315	82,712	0	1,588	-11,178	73,122
611 Naval Surface Warfare Center	103,470	0	2,867	5,761	112,098	0	325	-5,095	107,328
612 Naval Undersea Warfare Center	82,497	0	1,064	-4,485	79,076	0	-641	879	79,314
613 Naval Fleet Readiness Centers (Aviation)	5,173	0	-170	2,238	7,241	0	100	-544	6,797
614 Space and Naval Warfare Center	2,406	0	37	-902	1,541	0	29	-429	1,141
630 Naval Research Laboratory	157	0	1	19	177	0	3	-5	175
633 DLA Document Services	14	0	1	161	176	0	0	-148	28
661 Air Force Consolidated Sustainment Activity Group	0	0	0	1,034	1,034	0	42	1,403	2,479
700 Transportation									
771 Commercial Transportation	242	0	4	-146	100	0	2	36	138
900 Other Purchases									
922 Equipment Maintenance By Contract	55,965	0	1,096	-19,332	37,729	0	717	-4,369	34,077
925 Equipment Purchases (Non-Fund)	5,237	0	104	66	5,407	0	102	649	6,158
929 Aircraft Reworks by Contract	247,383	0	4,243	-213,840	37,786	0	718	8,324	46,828
930 Other Depot Maintenance (Non-Fund)	81,169	0	1,623	12,988	95,780	0	1,820	19,999	117,599
932 Management and Professional Support Services	14,273	0	276	-6,730	7,819	0	149	-609	7,359
934 Engineering and Technical Services	11,985	0	216	-7,555	4,646	0	88	1,141	5,875
987 Other Intra-Government Purchases	41,238	0	759	-17,646	24,351	0	462	-6,453	18,360
989 Other Services	15,648	0	322	-1,786	14,184	0	269	3,601	18,054
TOTAL 1D4D Weapons Maintenance	763,234	0	14,886	-258,537	519,583	0	5,937	7,107	532,627

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Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. In FY 2013, Joint Warfare Activity Center (JWAC) is transferred to the Department of Air Force. Funding is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

II. Force Structure Summary:

Details are held at a higher classification.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Weapon Systems Support	360,937	300,435	300,435	100.00	300,435	304,160
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				300,435		300,435
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				300,435		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				300,435		0
Reprogrammings				0		0
Price Change				0		5,424
Functional Transfers				0		0
Program Changes				0		-1,699
Current Estimate				300,435		304,160

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		300,435
FY 2013 Current Estimate		300,435
Price Change		5,424
1) Program Decreases		-1,699
a) Program Decreases in FY 2014		-1,699
i) Decrease to classified programs - details held at a higher classification. (Baseline \$300,435)	-1,699	
FY 2014 Budget Request		304,160

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IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>435</u>	 <u>81</u>	 <u>81</u>	 <u>0</u>
Direct Hire, U.S.	435	81	81	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	435	81	81	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 778	 909	 848	 -61

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	68,016	0	164	-57,189	10,991	0	96	331	11,418
107 Voluntary Separation Incentive Pay	514	0	0	-514	0	0	0	0	0
300 Travel									
308 Travel Of Persons	4,737	0	94	-1,729	3,102	0	59	648	3,809
400 WCF Supplies									
416 GSA Managed Supplies and Materials	105	0	2	-17	90	0	2	0	92
500 Stock Fund Equipment									
507 GSA Managed Equipment	136	0	3	-139	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	14,570	0	358	3,601	18,529	0	356	-1,470	17,415
611 Naval Surface Warfare Center	7,015	0	194	-4,169	3,040	0	9	-611	2,438
612 Naval Undersea Warfare Center	2,600	0	34	666	3,300	0	-27	305	3,578
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	1,295	1,295	0	20	2,100	3,415
630 Naval Research Laboratory	219	0	1	-220	0	0	0	267	267
631 Navy Base Support (NFESC)	1,397	0	17	-1,223	191	0	0	25	216
635 Navy Base Support (NAVFEC: Other Support Services)	39	0	1	-40	0	0	0	0	0
671 DISN Subscription Services (DSS)	26	0	0	96	122	0	5	100	227
677 DISA Telecommunications Services - Other	0	0	0	10	10	0	1	-11	0
679 Cost Reimbursable Purchases	37,480	0	750	-6,687	31,543	0	599	-7,124	25,017
700 Transportation									
720 DSC Pounds Delivered	1	0	0	-1	0	0	0	0	0
771 Commercial Transportation	564	0	11	-340	235	0	4	2,489	2,728
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	91	0	2	238	331	0	6	177	514
914 Purchased Communications (Non-Fund)	11,718	0	234	-9,384	2,568	0	49	8,111	10,728
915 Rents (Non-GSA)	692	0	14	-706	0	0	0	0	0
917 Postal Services (U.S.P.S)	40	0	1	1	42	0	1	-1	42
920 Supplies and Materials (Non-Fund)	6,603	0	132	-2,703	4,032	0	77	6,107	10,216
922 Equipment Maintenance By Contract	65,539	0	1,311	15,769	82,619	0	1,570	-21,066	63,123
923 Facility Sustainment, Restoration, and Modernization	700	0	14	-706	8	0	0	2,252	2,260
925 Equipment Purchases (Non-Fund)	10,054	0	201	-1,732	8,523	0	162	4,229	12,914
930 Other Depot Maintenance (Non-Fund)	0	0	0	640	640	0	12	-166	486

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est. /1
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
932 Management and Professional Support Services	8,650	0	173	3,999	12,822	0	244	12,156	25,222
933 Studies, Analysis, and evaluations	200	0	4	140	344	0	6	1,523	1,873
934 Engineering and Technical Services	52,252	0	1,045	-15,482	37,815	0	719	-872	37,662
937 Locally Purchased Fuel (Non-Fund)	1,764	0	148	-1,228	684	0	-20	1,259	1,923
984 Equipment Contracts	0	0	0	0	0	0	0	233	233
987 Other Intra-Government Purchases	48,467	0	961	-1,420	48,008	0	912	-14,613	34,307
989 Other Services	14,549	0	316	8,865	23,730	0	451	-30	24,151
990 IT Contract Support Services	2,199	0	44	3,578	5,821	0	111	1,954	7,886
TOTAL 1D7D Other Weapon Systems Support	360,937	0	6,229	-66,731	300,435	0	5,424	-1,698	304,160

/1 Includes FY 2014 corrections not captured in OSD/OMB data systems.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Navy Marine Corps Intranet (NMCI). NMCI was the Navy's information technology (IT) initiative and procurement strategy that provided secure, seamless, global end-to-end connectivity for Naval war fighting and business functions. NMCI contract and funding ended on 30 Sep 10 and was replaced with the Continuity of Services Contract (CoSC), which will act as a transition to the follow on Next Generation Enterprise Network (NGEN). Next Generation Enterprise Network (NGEN) is intended to integrate 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). NGEN will support all users who are currently supported by CoSC. Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NMCI equivalent capability to our commands overseas. In addition Enterprise Information Technology supports Converged Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations. Other programs include Base Level Information Infrastructure (BLII), Data Center Consolidation (DCC) and the Common Access Card (CAC). BLII provides funding for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. The DCC Task force will consolidate and standardize the Navy's Data Center footprint.

II. Force Structure Summary:

Consolidated Enterprise IT resources include Base-Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE-NET), Continuity of Services Contract (CoSC), Next Generation Networks (NGEN), Navy ERP, Common Access Card (CAC) and Data Center Consolidation (DCC). BLII will provide all Navy service members, employees and warfighters overseas end-to-end, secure, assured access to a full range of voice, video and data services. ONE-NET is in the operation of BLII. The CAC Program supports the purchase of card stock and implementation and issuance of the CAC across the Naval Enterprise and in addition provides support for program management and existing CAC applications. NGEN provides for continuation (through COSC) of Navy Marine Corps Intranet (NMCI) 2010 capabilities, with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. The NGEN service area includes the continental United States (CONUS), Alaska, Hawaii, Guantanamo Bay (Cuba), Puerto Rico, and Japan. Navy ERP is the financial system of record at all Systems Commands. The DCC Task Force will create four coop Enterprise Data Centers that consolidate Navy systems as part of the Department of Defense's Information Technology efficiency to standardize the Navy's Data Center footprint.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	968,686	1,077,924	1,077,924	100.00	1,077,924	1,011,528
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				1,077,924		1,077,924
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,077,924		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,077,924		0
Reprogrammings				0		0
Price Change				0		20,619
Functional Transfers				0		-6,252
Program Changes				0		-80,763
Current Estimate				1,077,924		1,011,528

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		1,077,924
FY 2013 Current Estimate		1,077,924
Price Change		20,619
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,750 from ICC 989 Other Services to ICC 614 Space and Naval Warfare Center for Base Level Information Infrastructure (BLII).	0	
ii) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$5,988 from ICC 923 Facility, Sustainment, Restoration, and Modernization to ICC 915 Rents to fully fund the Navy Enterprise Resource Program (NERP) Office move from Contractor Facilities to facilities contracted through Navy Facilities Command.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$89,015 from ICC 922 Equipment Maintenance by Contract (\$7,980), ICC 932 Management and Professional Support Services (\$29,606), ICC 934 Engineering and Technical Services (\$6,302) and ICC 989 Other Services (\$45,127) to ICC 990 IT Contract Support Services (\$80,852) and ICC 987 Other Intra Government Purchases (\$8,163) to properly reflect funding for Continuity of Services Contract (CoSC) and Next Generation Enterprise Network (NGEN).	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$9,222 from ICC 101 Executive, General and Special Schedules (\$6,000), ICC 901 Foreign National Indirect Hire (\$430), ICC 914 Purchased Communications (\$2,447) and ICC 920 Supplies and Materials (\$345) to ICC 308 Travel of Persons (\$996), ICC 990 IT Contract Support Services (\$2,792) and ICC 987 Other Intra-Governmental Purchases (\$5,434) for operation and support of the OCONUS Navy Enterprise Network (ONE-Net).	0	
2) Transfers		-6,252
a) Transfers In		21
i) Transfer from Navy Working Capital Fund to BA 1, Base Operating Support (BSS1), Enterprise Information Technology (BSIT), and Facility Sustainment, Restoration, and Modernization (BSM1) for force protection and dispatch operations. (Baseline \$0)	21	
b) Transfers Out		-6,273
i) Transfer to BA 4, Administration (4A1M) from BA 1, Enterprise Information Technology (BSIT) to support the Financial	-6,273	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
Improvement Program (FIP) and audit readiness efforts. (Baseline \$6,273)		
3) Program Increases		68,121
a) Program Growth in FY 2014		68,121
i) As the Department of Navy (DON) continues to implement the Data Center Consolidation (DCC) initiative through the reduction and consolidation of data centers, this increase will sustain the portion of the program that has already transitioned into enterprise data centers as well as financing the cost of consolidating additional sites into the DCC. Implementation efforts include site surveys, assessments of what must be accomplished to transition to consolidated centers and the physical transition itself. (Baseline \$49,874)	50,917	
ii) Increase for the OCONUS Navy Enterprise Network (ONE-Net) service/help desk and network and systems operations. (Baseline \$45,310)	6,509	
iii) Increase for Next Generation Enterprise Network award fee. (Baseline \$21,408)	4,019	
iv) Increase of civilian personal in support of Fleet Cyber Command. (Baseline \$1,077,924; +26 civilian FTE and +10 Foreign National Direct Hire)	2,843	
v) Increase for OCONUS Navy Enterprise Networks (ONE-Net) to support Guided Missile Destroyer's (DDG's) in Rota Spain, Littoral Combat Ship's (LCS's) in Singapore and SWAN/CANES support to Amphibious platforms. (Baseline \$45,310)	1,710	
vi) Increase for integration of a Grants Management Solution in Converged Enterprise Network (ERP). (Baseline \$93,935)	1,383	
vii) Increase for additional communication lines and bandwidth space for the Continuity of Services Contract (CoSC)/ Next Generation Enterprise Network (NGEN). (Baseline \$42,295)	733	
viii) Increase to replenish Common Access Card stock. (Baseline \$8,068)	7	
4) Program Decreases		-148,884
a) Program Decreases in FY 2014		-148,884
i) Decrease to the Telephony program management and technical support for switch modernization efforts. (Baseline \$1,562)	-59	
ii) Decrease to the Acquisition Program due to reduction in new release and upgrade testing as it transitions to sustainment. (Baseline \$1,673)	-150	
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$324)	-324	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,077,924)	-390	
v) Decrease due to reduction of contractor support for the Base Level Information Infrastructure (BLII) program. (Baseline \$17,389)	-1,200	
vi) Decrease due to the termination of the Enterprise Services organization. (Baseline \$4,154)	-4,154	
vii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and	-6,027	

Department of the Navy
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$6,027)		
viii) Decrease to the Navy Oracle Ashore and Afloat Programs for helpdesk support, software version upgrades and maintenance. (Baseline \$18,588)	-10,254	
ix) Decrease in Program Management Support to include engineering and logistics support for the Next Generation Enterprise Network (NGEN). (Baseline \$148,936)	-13,958	
x) Decrease to Enterprise Resource Planning (ERP) due to the completion of deployments at the acquisition Systems Commands (SYSCOM) and a decrease to helpdesk support. (Baseline \$93,935)	-23,262	
xi) Decrease in the number of network seats provided under CoSC/NGEN. (Baseline \$584,667)	-89,106	
FY 2014 Budget Request		1,011,528

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Base Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>DON Seats</u>			
CoSC/NGEN Seats	306,908	300,000	300,000
<u>ONE NET</u>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	56	56	57
Number of Seats	27,750	27,194	30,391
<u>Navy Enterprise Resource Planning</u>			
Number Users	66,000	71,000	72,000

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Operation and Maintenance, Navy
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Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>100</u>	<u>123</u>	<u>143</u>	<u>20</u>
Officer	38	46	49	3
Enlisted	62	77	94	17
 <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>123</u>	 <u>111</u>	 <u>134</u>	 <u>23</u>
Officer	46	42	48	6
Enlisted	77	69	86	17
 <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
 <u>Civilian FTEs (Total)</u>	 <u>474</u>	 <u>522</u>	 <u>558</u>	 <u>36</u>
Direct Hire, U.S.	379	425	451	26
Direct Hire, Foreign National	15	5	15	10
Total Direct Hire	394	430	466	36
Indirect Hire, Foreign National	80	92	92	0
 <u>Contractor FTEs (Total) *</u>	 4,362	 4,749	 3,878	 -871

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,876	0	103	4,225	47,204	0	416	-3,767	43,853
104 Foreign National Direct Hire (FNDH)	872	0	2	-584	290	0	3	556	849
105 Separation Liability (FNDH)	78	0	0	-78	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,694	0	34	-99	1,629	0	31	625	2,285
400 WCF Supplies									
412 Navy Managed Supplies and Materials	104	0	1	-28	77	0	0	-5	72
416 GSA Managed Supplies and Materials	149	0	3	380	532	0	10	-542	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	4	4	0	0	6	10
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	31	31	0	1	1	33
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	10,305	0	254	814	11,373	0	218	826	12,417
614 Space and Naval Warfare Center	53,128	0	834	5,157	59,119	0	1,129	38,586	98,834
631 Navy Base Support (NFESC)	744	0	9	-753	0	0	0	0	0
633 DLA Document Services	24	0	1	-5	20	0	0	-7	13
635 Navy Base Support (NAVFEC: Other Support Services)	83	0	1	20	104	0	-7	-97	0
647 DISA Enterprise Computing Centers	4,851	0	82	37,362	42,295	0	1,417	733	44,445
671 DISN Subscription Services (DSS)	91	0	2	-93	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	2	0	0	-2	0	0	0	0	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	648	0	2	425	1,075	0	10	-435	650
902 Separation Liability (FNIH)	6	0	0	-6	0	0	0	0	0
914 Purchased Communications (Non-Fund)	13,909	0	279	10,032	24,220	0	460	2,901	27,581
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	6,313	6,313
920 Supplies and Materials (Non-Fund)	1,988	0	40	-1,011	1,017	0	19	-561	475
921 Printing and Reproduction	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	591,541	112	11,831	60,669	664,041	25	12,616	-80,360	596,322
923 Facility Sustainment, Restoration, and Modernization	6,096	0	122	75	6,293	0	120	-6,104	309
925 Equipment Purchases (Non-Fund)	4,029	0	80	-1,961	2,148	0	41	52	2,241
932 Management and Professional Support Services	11,941	0	239	27,896	40,076	0	761	-34,321	6,516

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Detail by Subactivity Group: Enterprise Information Technology

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
933 Studies, Analysis, and evaluations	0	0	0	77	77	0	1	-78	0
934 Engineering and Technical Services	63,396	0	1,268	-35,981	28,683	0	545	-25,954	3,274
987 Other Intra-Government Purchases	25,625	0	512	5,330	31,467	0	597	-4,563	27,501
989 Other Services	40,844	0	816	47,526	89,186	0	1,694	-61,699	29,181
990 IT Contract Support Services	93,658	0	1,873	-68,568	26,963	0	512	80,879	108,354
TOTAL BSIT Enterprise Information Technology	968,686	112	18,388	90,738	1,077,924	25	20,594	-87,015	1,011,528

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
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), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance and repair for all building, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has three major work classifications and sub-programs: The Sustainment Program, the Restoration and Modernization Program, and the Demolition Program. Each of these accomplishes work via special projects by contract, recurring maintenance contracts, and government forces. The Sustainment Program includes recurring day-to-day scheduled maintenance and emergency services work needed to preserve facilities and major and minor repairs needed to keep existing facilities in adequate condition. The Restoration and Modernization (RM) Program includes major and minor repairs needed to restore facilities to an adequate condition, as well as modifications or alterations of existing facilities needed to meet currently assigned missions. RM work includes repairs due to inadequate maintenance or damage caused by natural disaster. Demolition funding provides for disposal of excess, decayed, or obsolete facilities that are beyond economic repair.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	2,243,701	2,101,279	2,101,279	100.00	2,101,279	1,996,821
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	2,101,279	2,101,279
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,101,279	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,218	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,218	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	2,101,279	0
Reprogrammings	0	0
Price Change	0	19,447
Functional Transfers	0	272
Program Changes	0	-124,177
Current Estimate	2,101,279	1,996,821

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		2,101,279
1) War-Related and Disaster Supplemental Appropriations		3,218
a) Title IX Overseas Contingency Operations Funding, FY 2013		3,218
i) Title IX Overseas Contingency Operations Funding, FY 2013	3,218	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,218
FY 2013 Current Estimate		2,101,279
Price Change		19,447
3) Transfers		272
a) Transfers In		272
i) Transfer from BA 1, OandM Defense-Wide (970100) Base Support (7M) for facilities sustainment, restoration, and modernization in support of USSOCOM at Navy installations. (Baseline: \$1,431,951)	223	
ii) Transfer from BA 1, Navy Working Capital Fund (042700) for force protection and dispatch operations supporting Naval Support Activity Mechanicsburg. (Baseline \$0)	49	
4) Program Increases		47,738
a) Program Growth in FY 2014		47,738
i) Increase of Restoration and Modernization (RM) and Demolition (DE) reflects strategic lay down requirements from permanently shifting 3 x P-3 squadrons from Marine Corps Base Hawaii to Naval Air Station Whidbey Island. (Baseline: \$667,865)	45,738	
ii) Increase reflects new requirements in Restoration and Modernization (RM) for relocation of units between Naval Base Norfolk and Naval Station Mayport per Secretary of the Navy's Strategic Laydown 2020 Plan. (Baseline: \$554,628)	2,000	
5) Program Decreases		-171,915
a) Program Decreases in FY 2014		-171,915
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$8,203)	-8,203	
ii) Decrease reflects a reduction in the Sustainment (ST) and New Footprint (NF) programs as generated by Facilities Sustainment Model 14.2. (Baseline: \$1,435,450)	-10,658	
iii) Decrease reflects planned savings resulting from deferring Restoration and Modernization (RM) projects at piers, airfields, buildings, and other shore facilities. (Baseline: \$554,628)	-15,480	
iv) Decrease reflects realignment of funds to Military Construction, Navy (MCN) from Restoration and Modernization (RM), BSM1 based on recapitalization requirements generated from the Facilities Sustainment Model 14.2. (Baseline: \$554,628)	-40,143	
v) Decrease in Demolition (DE) reflects shifting funds to Military Construction, Navy (MCN) from BSM1 to accelerate from FY 2016 to FY 2014 the Submarine Production Support Facility project at Pearl Harbor Naval Shipyard and Intermediate	-47,640	

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Maintenance Facility (PHNSY and IMF). (Baseline \$113,237)		
vi) Decrease reflects a reduction to the Restoration and Modernization (RM) and Demolition (DE) programs resulting from the ongoing Navy consolidation and demolition efforts to reduce shore footprint and associated recurring facility operation and maintenance costs. (Baseline \$665,884)	-49,791	
FY 2014 Budget Request		1,996,821

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

<u>Facilities Sustainment, Restoration and Modernization</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Funding Level (\$ Thousands)			
Sustainment	1,488,253	1,431,951	1,481,377
Restoration and Modernization	745,378	603,768	471,568
Demolition	454	62,106	43,876
New Footprint	9,616	3,454	0
Total	2,243,701	2,101,279	1,996,821
Department Sustainment Goal	80%	80%	80%
% Sustainment of FSM 12.2*	86%	-	-
% Sustainment of FSM 13.3*	-	81%	-
% Sustainment of FSM 14.2*	-	-	80%

*NOTE: This is a combined O&M,N and O&M,NR Sustainment Metric.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8</u>	<u>11</u>	<u>8</u>	<u>-3</u>
Officer	1	1	1	0
Enlisted	7	10	7	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>12</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	2	1	1	0
Enlisted	10	9	9	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
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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
<u>Contractor FTEs (Total) *</u>	8,860	9,652	8,661	-991

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	24	24	0	-1	-23	0
412 Navy Managed Supplies and Materials	0	0	0	336	336	0	0	-336	0
416 GSA Managed Supplies and Materials	0	0	0	29	29	0	1	-30	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	25	25	0	0	-25	0
614 Space and Naval Warfare Center	0	0	0	60	60	0	1	-61	0
631 Navy Base Support (NFESC)	10,532	0	132	755	11,419	0	-9	-295	11,115
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	20	0	3	-2	21	0	5	-26	0
635 Navy Base Support (NAVFEC: Other Support Services)	520,783	0	9,374	-262,122	268,035	0	-15,154	-1,496	251,385
679 Cost Reimbursable Purchases	0	0	0	84	84	0	2	-86	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,157	0	23	4,203	5,383	0	102	-5,485	0
914 Purchased Communications (Non-Fund)	0	0	0	1,426	1,426	0	27	-1,453	0
920 Supplies and Materials (Non-Fund)	2,398	0	48	2,070	4,516	0	86	-3,338	1,264
922 Equipment Maintenance By Contract	3	0	0	687	690	0	13	-703	0
923 Facility Sustainment, Restoration, and Modernization	1,640,154	0	32,629	65,099	1,737,882	0	33,020	-109,230	1,661,672
925 Equipment Purchases (Non-Fund)	451	0	9	821	1,281	0	24	-24	1,281
937 Locally Purchased Fuel (Non-Fund)	49	0	4	-20	33	0	-1	-32	0
987 Other Intra-Government Purchases	68,154	0	1,363	518	70,035	0	1,331	-1,262	70,104
TOTAL BSM1 Sustainment, Restoration and Modernization	2,243,701	0	43,585	-186,007	2,101,279	0	19,447	-123,905	1,996,821

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I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that enable sea, air, and land operations by the Navy's fleet 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:

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	4,837,357	4,822,093	4,822,093	100.00	4,822,093	4,460,918
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				4,822,093		4,822,093
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,822,093		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				143,442		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-143,442		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,822,093		0
Reprogrammings				0		0
Price Change				0		71,512
Functional Transfers				0		-140,819
Program Changes				0		-291,868
Current Estimate				4,822,093		4,460,918

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		4,822,093
1) War-Related and Disaster Supplemental Appropriations		143,442
a) Title IX Overseas Contingency Operations Funding, FY 2013		143,442
i) Title IX Overseas Contingency Operations Funding, FY 2013	143,442	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-143,442
FY 2013 Current Estimate		4,822,093
Price Change		71,512
3) Transfers		-140,819
a) Transfers In		22,963
i) Transfer from BA 1, OandM Defense-Wide (970100) Base Support (7M) for environmental, facilities services, utilities, and other BOS services in support of USSOCOM at Navy installations. (Baseline: \$1,826,943)	18,698	
ii) Transfer from Navy Working Capital Fund for force protection and dispatch operations and 46 civilian FTE that support Naval Support Activity Mechanicsburg, PA. (Baseline \$0; +46 Civilian FTE)	3,422	
iii) Transfer from BA 4, Administration (4A3M) for the Training and EEO Services consolidated under Human Resources Office (HRO) Commander Navy Region Hawaii (CNRH). (Baseline \$0; +4 Civilian FTE)	513	
iv) Transfers utilities funding from Maritime Expeditionary Security Group (MESG 1) BA 1, Combat Support Forces (1C6C). (Baseline \$979,490)	330	
b) Transfers Out		-163,782
i) Transfer to BA 3, Professional Development Education (3B3K) of nine vehicles that support the mission and operations of the Naval Postgraduate School (NPS). (Baseline \$56)	-56	
ii) Transfer to BA 1, Ship Maintenance (1B4B) two Security Assistant billets at Norfolk Naval Shipyard (NNSY). (Baseline: \$118,497, -2 Civilian FTE)	-105	
iii) Transfer to BA 1, Combat Support Forces (1C6C) for Civil Engineer Support Equipment (CESE) costs at Naval Facilities Engineering and Expeditionary Warfare Center (NAVFAC EXWC).	-152	
iv) Transfer to BA 1, Fleet Ballistic Missile (1D2D) for Naval Ordnance Test Unit (NOTU) Crane Maintenance, phone, and photo services. (Baseline \$805)	-805	
v) Transfer to BA 1, Ship Maintenance (1B4B) for photographic services, telephone services, dive boat services support and associated civilian personnel, and pure water operations at Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNS and IMF). (Baseline: \$913, -2 Civilian FTE)	-913	
vi) Transfers fueling barge operations, maintenance, and depot level maintenance to NAVSUP BA 4, Acquisition and Program Management (4B3N) for Naval Station San Diego, Naval Base Guam, and Naval Support Facility Diego Garcia. Transfer also includes custody of 9 YONs to NAVSUP. (Baseline: \$1,294)	-1,294	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Transfers program management responsibilities of Arms, Ammunition and Explosives (AA,E) Physical Security program to BA 1, Ship Operational Support and Training (1B2B). This will provide funding for all survey/cert/recert for all CNIC installations' emitters providing Single Resource Sponsorship for RADHAZ. (Baseline: \$2,000)	-2,000	
viii) Transfers transportation and logistic funds to NAVSUP in support of Joint Base Anacostia Bolling per updated Joint Basing Memorandum of Agreement signed 10 March 2010 to BA 4, Acquisition and Program Management (4B3N). (Baseline: \$2,871)	-2,871	
ix) Transfers logistics support functions at Camp Lemonier, Djibouti to BA 4, Acquisition and Program Management (4B3N). (Baseline: \$8,041)	-8,041	
x) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) for civilian FTE and program management of the PASS program. (Baseline \$147,545; -1,325 USDH, -28 FNDH, -29 FNIH).	-147,545	
4) Program Increases		58,199
a) Program Growth in FY 2014		58,199
i) Resources additional environmental requirements resulting from the Clean Water Act for Storm Water fees and Chesapeake Bay studies, environmental studies associated with the standup of AEGIS Ashore, Clean Air Act necessitating more stringent requirements for permits, emission fees and comprehensive emission inventories, Oil Spill and Oil Spill Afloat Response Plans, improvement studies for the Safe Drinking Water Act, Pollution Prevention Plans for all regions, DoD's Final Governing Standards environmental requirement for all of Japan's Underground Storage Tanks to be double walled, and more stringent toxic substance requirements. (Baseline: \$160,709)	29,849	
ii) Resources the implementation of the Veteran's Employment Initiative (VEI) Transition Assistance Program including individual transition planning, skills crosswalks, individual financial planning and additional VA benefits counseling. (Baseline: \$96,932, +78 Civilian FTE)	15,925	
iii) Resources 64 new Victim Advocates and 8 new Sexual Assault Response Coordinators providing support for increase in Sexual Assault Prevention and Response Program surveys, quick polls, information technology support, and training and research. (Baseline: \$86,932, +72 Civilian FTE)	4,100	
iv) Resources galley, port operations, information technology, and transportation functions in accordance with Navy's 2020 Strategic Laydown Plan. (Baseline: 607,268)	3,300	
v) Increased funding for logistics and facilities support, ship operations and ship maintenance to support the strategic shift of PC assets from CONUS to Forward Deployed Naval Forces (FDFN). (Baseline \$906,918)	2,600	
vi) Resources dredging of Pearl Harbor channel in support of enhanced CSG presence. (Baseline: \$130,407)	2,000	
vii) Resources child development, security, environmental, facilities services, information technology, transportation, and utilities costs at multiple joint bases. (Baseline: \$2,059,437)	319	
viii) Resources network security monitoring and incident reporting costs due to increase Defense Information System Network (DISN) subscription service rates. (Baseline: \$172,894)	106	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
5) Program Decreases		-350,067
a) One-Time FY 2013 Costs		-4,559
i) Decrease reflects one-time FY13 funding for environmental assessments at each of the 22 Navy installations in the Chesapeake Bay watershed. (Baseline: \$1,400)	-1,425	
ii) Decrease reflects one-time FY13 Exceptional Family Member (EFM) program per Public Law 111-86 in support of forward deployed members in Africa and Southwest Asia. (Baseline: \$3,079)	-3,134	
b) Program Decreases in FY 2014		-345,508
i) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the war fighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes.	-87	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$1,227)	-206	
iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$1,123,705)	-342	
iv) Planned savings in Navy Pay/Personnel Administration Support System (PASS) information technology costs to support high priority emerging requirements. (Baseline: \$172,894)	-2,855	
v) Transition of galley operations in Barking Sands, Annapolis, and Chinhae to Ration-in-Kind (RIK). (Baseline: \$115,734)	-3,000	
vi) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non-essential travel and utilizing VTC capabilities. (Baseline: \$17,798)	-3,093	
vii) Reduction in projected disability compensation claims. (Baseline: \$154,413)	-4,766	
viii) Reduction in projected utilities consumption due to Department initiatives to reduce energy usage, energy conservation campaigns, and investments in energy efficiency infrastructure, projects, and technology. (Baseline: \$846,761)	-5,796	
ix) Decrease in funding reflects a pause in providing financial support to the Fisher House. (Baseline: \$9,945)	-10,084	
x) Decrease reflects a reduction in Collateral Equipment supporting recently completed Military Construction Projects. (Baseline: \$49,098)	-11,708	
xi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$1,123,705; -206 civilian FTE)	-15,197	
xii) Planned savings through reduced entry control points resulting from the gate automation initiative. (Baseline: \$328,733, -245 Civilian FTE)	-15,400	
xiii) Decrease includes savings resulting from Future Base Operating Concepts (FBOC) innovation study within the MWR program resulting in more efficient program management. (Baseline: \$220,268)	-20,000	
xiv) Projected savings from information technology solutions supporting all programs. (Baseline: \$3,996,493)	-20,000	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xv) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$23,883)	-23,883	
xvi) Decrease in funding reflects extending the service life for facility related equipment and furniture and reduced facility support services and contracts. (Baseline: \$4,821,740)	-29,566	
xvii) The Department of the Navy completes realignment of the Human Resources Office (HRO) functions to improve command participation and ensure common processes and governance of the Human Resource Community. (Baseline \$169,217)	-35,305	
xviii) Funding decrease is the result of streamlining and consolidating administrative, financial, and environmental functions and programs at the Headquarters and Regional levels. (Baseline: \$1,626,645; -38 Civilian FTE)	-42,000	
xix) Projected savings from reprioritization of base operations and facility support functions to meet minimum required installation common output levels. (Baseline: \$3,089,333)	-48,311	
xx) Reduction represents anticipated savings from re-evaluation of efficiencies gained from strategic partnership requirements and efficiencies gained through Navy data center consolidations. (Baseline: \$1,772,330)	-53,909	
FY 2014 Budget Request		4,460,918

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IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY2013	FY2014
A. Administration (\$000)	\$ 562,413	\$ 571,503	\$ 377,579
Military Personnel Average Strength	2,325	2,493	2,324
Civilian Personnel FTEs	3,712	3,575	1,830
Number of Bases, Total	70	70	70
(CONUS)	51	51	51
(Overseas)	19	19	19
Population Served, Total	1,564,062	1,564,062	1,037,514
 B. Retail Supply Operations (\$000)	 \$ 13,263	 \$ 20,276	 \$ 10,145
Military Personnel Average Strength	26	26	26
Civilian Personnel FTEs	0	0	0
 C. Bachelor Housing Ops./Furn. (\$000)	 \$ 138,251	 \$ 133,529	 \$ 127,851
Military Personnel Average Strength	460	493	458
Civilian Personnel FTEs	372	380	377
Combined Quarters	78,327	82,259	55,700
 D. Other Morale, Welfare and Recreation (\$000)	 \$ 269,723	 \$ 263,059	 \$ 189,511
Military Personnel Average Strength	72	73	72
Civilian Personnel FTEs	912	979	938
Population Served, Total	325,700	318,519	323,273
 E. Other Base Services (\$000)	 1,825,683	 \$ 1,742,463	 \$ 1,652,591
Military Personnel Average Strength	9,809	9,784	9,819
Civilian Personnel FTEs	9,180	9,047	8,671
Number of Motor Vehicles, Total	14,807	11,376	9,047
(Owned)	580	519	573
(Leased)	14,227	10,857	8,474
 F. Other Personnel Support (\$000)	 \$ 207,989	 \$ 211,987	 \$ 204,466

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Military Personnel Average Strength	753	753	753
Civilian Personnel FTEs	505	541	517
Galley Population Served	27,450	26,900	26,500
Population Served, Total	680,439	680,439	680,439

G. Payment to Defense Finance and Accounting Service (\$000)

H. Payments to GSA (\$000)	\$ 30,101	\$ 32,139	\$ 31,514
Leased Space (000 sq. ft.)	1,684	2,075	1,857
Recurring Reimbursements (\$000)	30,101	32,139	31,514
One-time Reimbursements(\$000)	0	0	0

I. Non-GSA Lease Payments for Space (\$000)	\$ 34,276	\$ 29,600	\$ 25,123
Leased Space (000 sq. ft.)	461	398	338
Recurring Reimbursements (\$000)	34,276	29,600	25,123
One-time Reimbursements(\$000)	0	0	0

J. Other Engineering Support (\$000)	\$ 532,211	\$ 530,769	\$ 523,017
Military Personnel Average Strength	148	148	148
Civilian Personnel FTEs	48	43	48

K. Operation of Utilities (\$000)	\$ 946,368	\$ 979,490	\$ 1,018,208
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	2	2
Electricity (MWH)	3,336,037	3,090,674	3,291,588
Steam (MBTU)	4,456,746	4,362,368	4,268,158
Water, Plants & Systems (KGAL)	13,756,142	12,156,373	13,085,472
Sewage & Waste Systems (KGAL)	11,315,588	10,995,464	10,335,225
Compressed Air (KCF)	2,925,950	3,612,413	2,807,967
Chiller Plant (MBTU)	660,253	740,324	632,540

L. Environmental Services (\$000)	\$ 182,768	\$ 166,979	\$ 184,541
Military Personnel Average Strength	6	6	6
Civilian Personnel FTEs	34	30	36

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M. Child and Youth Development Programs (\$000)	\$ 158,689	\$ 202,038	\$ 173,009
Civilian Personnel FTEs	795	831	785
Number of Child Development Centers	133	138	138
Number of Family Child Care (FCC) Homes	1,828	1,828	1,828
Total Number of Children Receiving Care	50,424	52,000	51,738
Percent of Eligible Children Receiving Care	27%	27%	27%
Number of Children on Waiting List	2,200	1,600	1,800
Total Military Child Population (Infant to 12 years)	190,752	190,752	190,752
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	62,000	62,000	62,000
TOTAL	\$ 4,837,358	\$ 4,822,093	\$ 4,460,918

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,655</u>	<u>14,920</u>	<u>14,473</u>	<u>-447</u>
Officer	1,101	1,037	990	-47
Enlisted	14,554	13,883	13,483	-400
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>129</u>	<u>118</u>	<u>129</u>	<u>11</u>
Officer	17	16	17	1
Enlisted	112	102	112	10
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>57</u>	<u>50</u>	<u>56</u>	<u>6</u>
Officer	13	11	13	2
Enlisted	44	39	43	4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>16,002</u>	<u>15,288</u>	<u>14,697</u>	<u>-591</u>
Officer	1,253	1,069	1,014	-55
Enlisted	14,749	14,219	13,683	-536
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>128</u>	<u>124</u>	<u>124</u>	<u>0</u>
Officer	17	17	17	0
Enlisted	111	107	107	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>60</u>	<u>54</u>	<u>53</u>	<u>6</u>
Officer	14	12	12	0
Enlisted	46	42	41	-1
<u>Civilian FTEs (Total)</u>	<u>15,559</u>	<u>15,495</u>	<u>13,256</u>	<u>-2,239</u>
Direct Hire, U.S.	13,040	12,853	10,698	-2,155
Direct Hire, Foreign National	784	869	842	-27
Total Direct Hire	13,824	13,722	11,540	-2,182
Indirect Hire, Foreign National	1,735	1,773	1,716	-57
<u>Contractor FTEs (Total) *</u>	<u>3,302</u>	<u>5,626</u>	<u>4,737</u>	<u>-889</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,101,227	0	2,642	-10,061	1,093,808	0	9,626	-167,377	936,057
103 Wage Board	31,904	0	77	-2,084	29,897	0	264	530	30,691
104 Foreign National Direct Hire (FNDH)	40,971	0	98	-525	40,544	0	357	3,245	44,146
105 Separation Liability (FNDH)	1,882	0	5	6	1,893	0	17	544	2,454
106 Benefits to Former Employees	0	0	0	449	449	0	0	-449	0
107 Voluntary Separation Incentive Pay	1,719	0	0	-1,571	148	0	0	-148	0
111 Disability Compensation	134,465	0	0	16,519	150,984	0	0	-4,766	146,218
121 PCS Benefits	800	0	0	-657	143	0	0	120	263
300 Travel									
308 Travel Of Persons	24,751	0	492	-7,445	17,798	0	338	-3,093	15,043
400 WCF Supplies									
401 DLA Energy (Fuel Products)	726	0	60	4,922	5,708	0	-169	122	5,661
412 Navy Managed Supplies and Materials	10,890	0	185	-4,030	7,045	0	-8	-822	6,215
416 GSA Managed Supplies and Materials	10,547	0	211	3,655	14,413	0	274	-1,685	13,002
417 Local Purchase Managed Supplies and Materials	1,794	0	36	-1,172	658	0	13	-177	494
421 DLA Material Supply Chain (Clothing and Textiles)	1,356	0	28	-46	1,338	0	-16	-236	1,086
500 Stock Fund Equipment									
503 Navy Fund Equipment	559	0	10	1,181	1,750	0	-2	-203	1,545
506 DLA Material Supply Chain (Construction and Equipment)	264	0	18	216	498	0	-1	-67	430
507 GSA Managed Equipment	22,138	0	443	22,928	45,509	0	865	-5,768	40,606
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,156	0	28	144	1,328	0	25	-161	1,192
611 Naval Surface Warfare Center	1,268	0	35	180	1,483	0	4	-174	1,313
612 Naval Undersea Warfare Center	764	0	10	105	879	0	-7	-100	772
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	546	546	0	8	-57	497
614 Space and Naval Warfare Center	63,178	0	992	-51,964	12,206	0	233	-1,546	10,893
623 Navy Transportation (Special Mission Ships)	35,515	0	0	5,489	41,004	0	0	-1,853	39,151
631 Navy Base Support (NFESC)	40,306	0	504	3,899	44,709	0	-36	-4,927	39,746
633 DLA Document Services	10,915	0	683	-8,809	2,789	0	-2	-1,362	1,425
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	690,851	0	81,056	-66,461	705,446	0	33,677	8,012	747,135
635 Navy Base Support (NAVFEC: Other Support Services)	629,248	0	11,326	-351,799	288,775	0	-16,135	26,943	299,583

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
671 DISN Subscription Services (DSS)	19,749	0	336	-12,699	7,386	0	302	-196	7,492
679 Cost Reimbursable Purchases	3,002	0	60	477	3,539	0	67	-413	3,193
700 Transportation									
705 AMC Channel Cargo	496	0	8	470	974	0	19	-112	881
706 AMC Channel Passenger	420	0	7	151	578	0	11	-67	522
718 SDDC Liner Ocean Transportation	58	0	0	7	65	0	9	-9	65
719 SDDC Cargo Operation (Port Handling)	0	0	0	17	17	0	7	-3	21
771 Commercial Transportation	14,313	0	286	-5,261	9,338	0	177	-177	9,338
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	31,367	0	75	4,755	36,197	0	319	-4,514	32,002
902 Separation Liability (FNIH)	665	0	0	1,204	1,869	0	0	148	2,017
912 Rental Payments to GSA (SLUC)	14,466	0	289	19,178	33,933	0	645	-645	33,933
913 Purchased Utilities (Non-Fund)	211,729	0	4,192	-74,606	141,315	0	2,685	-13,808	130,192
914 Purchased Communications (Non-Fund)	45,533	0	850	-14,684	31,699	0	602	-10,701	21,600
915 Rents (Non-GSA)	67,181	0	1,343	-21,843	46,681	0	887	-887	46,681
917 Postal Services (U.S.P.S)	2	0	0	35	37	0	1	-36	2
920 Supplies and Materials (Non-Fund)	62,140	0	1,216	-10,028	53,328	0	1,013	-8,734	45,607
921 Printing and Reproduction	1,773	0	35	-581	1,227	0	23	-229	1,021
922 Equipment Maintenance By Contract	106,400	0	2,128	2,212	110,740	0	2,104	-2,104	110,740
923 Facility Sustainment, Restoration, and Modernization	425,036	0	8,213	320,167	753,416	0	14,315	-84,222	683,509
925 Equipment Purchases (Non-Fund)	74,416	0	1,479	43,811	119,706	0	2,275	-5,275	116,706
928 Ship Maintenance By Contract	19	0	0	19,047	19,066	0	362	-770	18,658
932 Management and Professional Support Services	13,290	0	266	14,331	27,887	0	530	-17,907	10,510
933 Studies, Analysis, and evaluations	3,748	0	75	5,203	9,026	0	171	-6,199	2,998
934 Engineering and Technical Services	860	0	17	540	1,417	0	27	-756	688
937 Locally Purchased Fuel (Non-Fund)	33,681	0	3,047	-6,177	30,551	0	-901	5,525	35,173
964 Subsistence and Support of Persons	60,221	0	1,204	29,147	90,572	0	1,721	-11,569	80,724
987 Other Intra-Government Purchases	787,598	0	15,428	-23,245	779,781	0	14,816	-113,570	681,027
TOTAL BSS1 Base Operating Support	4,837,357	0	139,493	-154,757	4,822,093	0	71,512	-432,685	4,460,918

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's afloat prepositioned assets. This program includes two squadrons of Maritime Prepositioning Ships (MPS) which are forward deployed in support of Commander, Pacific Command and Commander, Central Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs. This Navy Operations and Maintenance account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), MPF Utility Boats, Lighter Amphibious Re-supply Cargo, Elevated Causeway System (Modular), Amphibious Bulk Liquid Transfer System (ABLTS), and Mobil Lighterage Transfer System (MLTS). Operation and in-service engineering of the Offshore Petroleum Discharge System (OPDS) MV WHEELER and the OPDS Tender is also included. In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

II. Force Structure Summary:

The FY 2014 Maritime Prepositioning Force (MPF) includes four Large Medium-Speed Roll-on/Roll-off (LMSR) ships, five legacy MPS, one Enhanced MPS, two Dry Cargo/Ammunition (T-AKE) ships, one Offshore Petroleum Discharge System (OPDS) vessel and tender, and two Mobile Landing Platform (MLP) ships.

FY 2014 surge sealift inventory, as reported within the NDSF, is for 9 LMSR ships, 5 container/RORO ships and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Prepositioning and Surge	481,011	334,659	334,659	100.00	334,659	331,576
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				334,659		334,659
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				334,659		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				334,659		0
Reprogrammings				0		0
Price Change				0		-41,081
Functional Transfers				0		2,800
Program Changes				0		35,198
Current Estimate				334,659		331,576

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		334,659
FY 2013 Current Estimate		334,659
Price Change		-41,081
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$2,191 from ICC 415 DLA Managed Supplies and Materials to ICC 424 DLA Material Supply Chain (Weapon Systems) (\$2,050) and ICC 920 Supplies and Materials (Non-Fund) (\$141) due to deletion of ICC 415 DLA Managed Supplies and Materials.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$225 from ICC 101 Executive, General and Special Schedules to ICC 103 Wage Board (\$84) and ICC 987 Other Intra-Government Purchases (\$141) to reflect re-costing and change in mix in civilian personnel.	0	
2) Transfers		2,800
a) Transfers In		2,800
i) Transfer from Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) to Operation and Maintenance, Navy BA 2 Ship Prepositioning and Surge (2A1F) of Cargo Off Load Discharge System (COLDS) training support. This transfer properly aligns COLDS funding to the new Naval Beach Group (NBG) Unit active/reserve component ratio from 20%/80% to 60%/40%. (Baseline \$334,659)	2,800	
3) Program Increases		65,500
a) One-Time FY 2014 Costs		6,559
i) One-time increase reflects the pre and post delivery costs for the Mobile Landing Platform Ship USNS JOHN GLENN (MLP 2). (Baseline \$0)	6,559	
b) Program Growth in FY 2014		58,941
i) Increase represents full operational support for the Maritime Prepositioning Force Mobile Landing Platform USNS MONTFORD POINT (MLP 1). (Baseline \$0)	25,590	
ii) Increase reflects additional 365 per diem days for USNS STOCKHAM (T-AK 3017). (Baseline \$0)	14,115	
iii) Increase reflects additional 365 per diem days for USNS LOPEZ (T-AK 3010). (Baseline \$0)	13,427	
iv) Increase reflects additional operational and logistics support costs during biannual at-sea exercise of the Aviation Logistics Support Ships, SS WRIGHT (T-AVB 3). (Baseline \$0)	3,090	
v) Increase due to transfer of Maritime Preposition Ships (MPS) Navy Lighterage (NL) maintenance and life-cycle responsibilities from the Military Sealift Command (MSC) Navy Working Capital Fund. (Baseline \$334,659)	2,104	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Increase to the Amphibian Vehicle replacement program in support of the Naval Beach Group and Underwater Construction Team mission requirements for amphibious equipment and personnel transport, and near shore salvage and diving capabilities. (Baseline \$31,450)	615	
4) Program Decreases		-30,302
a) One-Time FY 2013 Costs		-7,217
i) One-time decrease reflects the pre and post delivery costs for the Mobile Landing Platform USNS MONTFORD POINT (MLP 1). (Baseline \$7,083)	-7,217	
b) Program Decreases in FY 2014		-23,085
i) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$2)	-2	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$82)	-82	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$334,659; -1 civilian FTE)	-133	
iv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$250)	-250	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,879)	-331	
vi) Decrease in supplies, materials, equipment, communication and other cost associated with Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Support Element/Commander Naval Beach Group (BEACHGRU). (Baseline \$334,659)	-597	
vii) Decrease reflects the reduction of operational and logistical support costs during non-exercise year of biannual deployment of the Aviation Logistics Support Ships, SS CURTIS (T-AVB 4). (Baseline \$2,598)	-2,647	
viii) Decrease represents the reduction of 365 per diem days for USNS GIANELLA (T-AOT 1125). (Baseline \$19,041)	-19,043	
FY 2014 Budget Request		331,576

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

IV. Performance Criteria and Evaluation Summary:

		FY 2012	FY 2013	FY 2014
Maritime Prepositioning Force				
MPS - Maritime PREPO Ships	(# ships / # op months)	16/164	12/158	13/134
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/37	0/0	1/12
PREPO - OPDS Vessel with Tender	(# sets)	0	1	1
Major Maintenance Cycle for MPS		4	5	5
NSE - Causeways/Tugs in inventory		209	194	194
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program				
OPDS – DLA Offshore Petroleum Discharge System	(# sets)	1	0	0
Chemical Biological & Radiological Sets		0	0	0
Cargo Afloat Rig Teams trained		9	0	0
Alternating Coast Merchant Cargo Delivery System Exercises		1	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>116</u>	<u>116</u>	<u>116</u>	<u>0</u>
Officer	12	12	12	0
Enlisted	104	104	104	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>116</u>	 <u>116</u>	 <u>116</u>	 <u>0</u>
Officer	12	12	12	0
Enlisted	104	104	104	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
 <u>Civilian FTEs (Total)</u>	 <u>23</u>	 <u>23</u>	 <u>22</u>	 <u>-1</u>
Direct Hire, U.S.	23	23	22	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	23	22	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 45	 64	 72	 8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,843	0	6	359	3,208	0	28	-387	2,849
103 Wage Board	118	0	0	-118	0	0	0	85	85
300 Travel									
308 Travel Of Persons	2,542	0	51	-714	1,879	0	36	-331	1,584
400 WCF Supplies									
401 DLA Energy (Fuel Products)	24	0	2	48	74	0	-2	-7	65
411 Army Managed Supplies and Materials	14	0	0	0	14	0	0	0	14
412 Navy Managed Supplies and Materials	315	0	3	58	376	0	0	4	380
416 GSA Managed Supplies and Materials	355	0	7	284	646	0	12	-50	608
424 DLA Material Supply Chain (Weapon Systems)	2,225	0	25	-200	2,050	0	16	-533	1,533
500 Stock Fund Equipment									
507 GSA Managed Equipment	202	0	4	619	825	0	16	-77	764
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	855	0	24	-879	0	0	0	0	0
621 Navy Transportation (Afloat Prepositioning Ships)	442,707	0	-29,336	-118,096	295,275	0	-41,741	33,514	287,048
631 Navy Base Support (NFESC)	433	0	5	652	1,090	0	-1	93	1,182
679 Cost Reimbursable Purchases	8,132	0	163	-8,295	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	149	0	3	171	323	0	6	-13	316
900 Other Purchases									
914 Purchased Communications (Non-Fund)	115	0	2	28	145	0	3	-1	147
920 Supplies and Materials (Non-Fund)	2,105	0	42	912	3,059	0	58	394	3,511
921 Printing and Reproduction	0	0	0	1	1	0	0	0	1
922 Equipment Maintenance By Contract	8,138	0	163	2,942	11,243	0	213	2,077	13,533
925 Equipment Purchases (Non-Fund)	0	0	0	56	56	0	1	0	57
926 Other Overseas Purchases	271	0	5	42	318	0	6	-58	266
987 Other Intra-Government Purchases	9,468	0	190	4,390	14,048	0	267	3,293	17,608
989 Other Services	0	0	0	29	29	0	1	-5	25
TOTAL 2A1F Ship Prepositioning and Surge	481,011	0	-28,641	-117,711	334,659	0	-41,081	37,998	331,576

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

I. Description of Operations Financed:

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,434 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Activations/Inactivations	7,244	6,562	6,562	100.00	6,562 /1	6,638
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				6,562		6,562
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				6,562		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				6,562		0
Reprogrammings				0		0
Price Change				0		264
Functional Transfers				0		0
Program Changes				0		-188
Current Estimate				6,562		6,638

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		6,562
FY 2013 Current Estimate		6,562
Price Change		264
1) Program Increases		1,139
a) Program Growth in FY 2014		1,139
i) Increase associated with Storage Inputs, Reserves. (Baseline \$3,645)	901	
ii) Increase associated with Represervation. (Baseline \$60)	238	
2) Program Decreases		-1,327
a) Program Decreases in FY 2014		-1,327
i) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$2)	-2	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$31)	-3	
iii) Decrease associated with Demilitarization. (Baseline \$398)	-414	
iv) Decrease associated with In-Storage Maintenance. (Baseline \$2,459)	-908	
FY 2014 Budget Request		6,638

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

Aircraft Activations/Inactivations

	FY2012		FY2013		FY2014	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	163	3,637	145	3,645	161	4,694
In-Storage Maintenance		1,135		2,459		1,644
Represervation	2	39	3	60	10	300
Demilitarization	60	2,433	12	398	0	0
TOTAL PROGRAM	225	7,244	160	6,562	171	6,638

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
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
 <u>Contractor FTEs (Total) *</u>	 2	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Aircraft Activations/Inactivations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	76	0	2	-47	31	0	1	-3	29
600 Other WCF Purchases (Excl Transportation)									
661 Air Force Consolidated Sustainment Activity Group	6,742	0	348	-607	6,483	0	263	-200	6,546
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	24	24	0	0	6	30
987 Other Intra-Government Purchases	25	0	1	-26	0	0	0	0	0
989 Other Services	401	0	8	-385	24	0	0	9	33
TOTAL 2B1G Aircraft Activations/Inactivations	7,244	0	359	-1,041	6,562	0	264	-188	6,638

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

I. Description of Operations Financed:

Ship Activations/Inactivations - Inactivation of surface ships includes depot level and hull maintenance to ensure that retention assets are maintained in the highest practical state of material readiness, and that stricken ships are maintained in a safe stow condition that ensures security of the ship and protection of the environment. The program also includes environmental abatement of hazardous materials onboard stricken inactive ships, and ship dismantling and recycling. Inactive ship maintenance provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; the salaries of civilian personnel at those facilities; the maintenance of inactive ships berthed at these facilities; the preparation of ships for disposal and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by Navy to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. For ships previously inactivated and currently in safe waterborne storage, this program includes reactor compartment removal and disposal and hull disposal/recycling availabilities. This program also provides for decontamination of nuclear support facilities on surface tenders. The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD), reactor compartment encapsulation and disposal (RCED) and hull recycling (RCYC) of nuclear powered submarines, aircraft carriers and cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

II. Force Structure Summary:

Activations and Inactivations funding provides for the support of surface ships inactivations. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF), and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Activations/Inactivations	213,806	1,066,329	1,066,329	100.00	1,066,329	222,752
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				FY 2013/2013		FY 2013/2014
Baseline Funding				1,066,329		1,066,329
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,066,329		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,066,329		0
Reprogrammings				0		0
Price Change				0		20,157
Functional Transfers				0		0
Program Changes				0		-863,734
Current Estimate				1,066,329		222,752

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		1,066,329
FY 2013 Current Estimate		1,066,329
Price Change		20,157
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$570 from ICC 635 Navy Base Support (NAVFEC: Other Support Services) to ICC 634 Navy Base Support (NAVFEC: Utilities and Sanitation) to better reflect costs associated with ship inactivation maintenance and facility operations support.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$240 from ICC 415 DLA Managed Supplies and Materials to ICC 424 DLA Material Supply Chain (Weapon Systems) (\$150) and ICC 987 Other Intra-Government Purchases (\$90) due to deletion of ICC 415 DLA Managed Supplies and Materials.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$190 from ICC 987 Other Intra-Government Purchases to ICC 101 Executive, General and Special Schedules to better reflect changes in the direct hire and re-costing for civilian personnel labor.	0	
2) Program Increases		194,219
a) Program Growth in FY 2014		194,219
i) Increase for Ex-LONG BEACH to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Surface Ship program. (Baseline \$12,662)	61,972	
ii) Increase for two submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program. (Baseline \$0)	51,472	
iii) Increase for the Inactivation of USS DALLAS (SSN 700) in the Submarine Inactivation Program. (Baseline \$6,212)	42,660	
iv) Increase for Inactivation of seven additional Frigates and one Amphibious Transport Dock ship in the Conventional Surface Ship program. (Baseline \$0)	13,272	
v) Increase funding for ship disposal and ship disposal preparations for various ships in the Conventional Surface Ship program. (Baseline \$0)	9,529	
vi) Increase in Advance Funding in preparation of the USS CITY OF CORPUS CHRISTI (SSN 705) inactivation in the Nuclear Submarine program. (Baseline \$0)	7,742	
vii) Increase in non-hull, non-availability specific requirements for government furnished equipment and post-inactivation	5,104	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
towing preparations. (Baseline \$1,066,329)		
viii) Increase in Advance Planning for Reactor Compartment Disposal (RCD)/Recycling for USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program. (Baseline \$0)	1,659	
ix) Force Structure Reduction - Increased funding for one Mine Countermeasures Ships (MCM) inactivation in the Conventional Surface Ship program. (Baseline \$0)	809	
3) Program Decreases		-1,057,953
a) Program Decreases in FY 2014		-1,057,953
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$80)	-80	
ii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$1,066,329; -1 Civilian FTE)	-102	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$115)	-115	
iv) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$186)	-186	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$350)	-219	
vi) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$599)	-599	
vii) Decrease in Advance Funding in preparation of the USS DALLAS (SSN 700) inactivation in the Nuclear Submarine program. (Baseline \$6,212)	-6,330	
viii) Decrease for the completion of the Inactivation of six Frigates in the Conventional Surface Ship program. (Baseline \$10,812)	-11,017	
ix) Force Structure Reduction - Decrease for the Inactivation of four Guided Missile Cruisers in the Conventional Surface Ship program. (Baseline \$12,546)	-12,784	
x) Decrease in Advance Funding for the preparation of Ex-LONG BEACH (CGN 9) Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Surface Ship program. (Baseline \$12,662)	-12,903	
xi) Decrease for the completion of the Decontamination of Ex-McKEE (AS-41) in the Nuclear Submarine program. (Baseline \$13,452)	-13,708	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xii) Decrease reflects the scheduled completion of disposal preparation and disposal for two aircraft carriers in the Conventional Surface Ship program. (Baseline \$19,280)	-19,646	
xiii) Decrease due to completion of Reactor Compartment Disposal (RCD)/Recycling of two submarines in the Nuclear Submarine program. (Baseline \$50,982)	-51,951	
xiv) Decrease for the Inactivation of the USS ENTERPRISE (CVN 65) in the Nuclear Surface Ship program. (Baseline \$911,004)	-928,313	
FY 2014 Budget Request		222,752

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

<u>Ship Activation/Inactivation</u>	<u>FY 2012</u> <u>Units</u>	<u>FY 2013</u> <u>Units</u>	<u>FY 2014</u> <u>Units</u>
Inactive Ship Maintenance Support:			
# of Vessels:*	54	50	50
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	3	10	9
# of Ships with Advance Plan/Startup Efforts	0	0	0
# of Ship Disposals	0	2	1
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	2**	1	1
# of Ships for RCeD/Recycling	0	0	1
# of Ships w/o RCeD/Recycling	0	1	0
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	1	0	0
Inactivations w/o RCD/RCYC	1	0	1
# of Subs requiring Advance Funding Efforts	0	1	1
# of Subs to undergo RCD/Recycling	3	2	2

*The actual number of vessels varies throughout the year.

**Carryover from FY 2008– USS ENTERPRISE (CVN 65) Inactivation

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>31</u>	 <u>36</u>	 <u>35</u>	 <u>-1</u>
Direct Hire, U.S.	31	36	35	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	31	36	35	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 615	 5,356	 179	 -5,177

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Ship Activations/Inactivations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,825	0	7	631	3,463	0	31	89	3,583
300 Travel									
308 Travel Of Persons	332	0	7	11	350	0	7	-219	138
400 WCF Supplies									
412 Navy Managed Supplies and Materials	60	0	1	-11	50	0	0	0	50
416 GSA Managed Supplies and Materials	0	0	0	70	70	0	1	-71	0
424 DLA Material Supply Chain (Weapon Systems)	160	0	2	-12	150	0	1	-1	150
600 Other WCF Purchases (Excl Transportation)									
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	580	0	80	-660	0	0	0	570	570
635 Navy Base Support (NAVFEC: Other Support Services)	250	0	5	615	870	0	-48	-582	240
900 Other Purchases									
915 Rents (Non-GSA)	120	0	2	-47	75	0	1	24	100
920 Supplies and Materials (Non-Fund)	130	0	3	-8	125	0	2	-7	120
921 Printing and Reproduction	25	0	1	-17	9	0	0	3	12
922 Equipment Maintenance By Contract	60	0	1	-60	1	0	0	49	50
923 Facility Sustainment, Restoration, and Modernization	70	0	1	-71	0	0	0	60	60
925 Equipment Purchases (Non-Fund)	60	0	1	-40	21	0	0	29	50
928 Ship Maintenance By Contract	112,261	0	2,245	848,966	963,472	0	18,306	-948,516	33,262
934 Engineering and Technical Services	1,483	0	30	-356	1,157	0	22	-188	991
987 Other Intra-Government Purchases	95,390	0	1,908	-782	96,516	0	1,834	85,026	183,376
TOTAL 2B2G Ship Activations/Inactivations	213,806	0	4,294	848,229	1,066,329	0	20,157	-863,734	222,752

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

Expeditionary Health Services Systems (EHSS) provides comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. Traditional fleet hospitals have and continue to be transformed into Expeditionary Medical Facilities (EMFs). EMFs are easily adaptable, capabilities-based modules/packages that can be tailored to meet a myriad of mission requirements. These scalable, modular, rapidly erectable units are pre-positioned throughout the world, both complementing and expanding the organic medical capabilities of the fleet, while playing a critical role in Marine Corps' evolving war fighting strategies of forward deployed theater operations. The transformational modernization/technological upgrading of these facilities is completed through the Service Life Extension Program (SLEP), which further enables the periodic replacement of perishable or shelf life-limiting medical supplies.

Forward Deployable Preventive Medicine Units (FDPMUs) are also supported by this sub-activity group. They are forward deployed to provide Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

This program also supports the Naval Medical Logistics Command (NMLC), Medical Treatment Facilities (MTFs), and hospital ships USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20). The MTFs aboard the two ships provide a full hospital service asset for use by DoD or by other government agencies involved in the support of humanitarian aid and disaster relief operations worldwide. One ship is sent annually on a joint civil-military humanitarian mission.

II. Force Structure Summary:

The EHSS program provides for twelve Expeditionary Medical Support Facilities, four Expeditionary Medical Units, four Forward Deployable Preventive Medicine Units, Naval Medical Logistics Command (NMLC), the Expeditionary Medical Facility in Camp Lemonier, Djibouti, two Medical Treatment Facilities, and two hospital ships which support all DoD elements as directed.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Expeditionary Health Services Systems	95,218	83,901	83,901	100.00	83,901 /1	73,310
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				83,901		83,901
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				83,901		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				31,395		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-31,395		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				83,901		0
Reprogrammings				0		0
Price Change				0		1,305
Functional Transfers				0		0
Program Changes				0		-11,896
Current Estimate				83,901		73,310

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		83,901
FY 2013 President's Budget Request		31,395
1) War-Related and Disaster Supplemental Appropriations		31,395
a) Title IX Overseas Contingency Operations Funding, FY 2013		31,395
i) Title IX Overseas Contingency Operations Funding, FY 2013	31,395	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-31,395
FY 2013 Current Estimate		83,901
Price Change		1,305
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$4,877 from ICC 415 DLA Managed Supplies and Materials to ICC 422 DLA Material Supply Chain (Medical) due to deletion of ICC 415 DLA Managed Supplies and Materials.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$7,045 from ICC 412 Navy Managed Supplies and Material (-\$4,451), ICC 922 Equipment Maintenance By Contract (-\$227) and ICC 925 Equipment Purchases (Non-Fund)) (-\$2,367), to ICC 679 Cost Reimbursable Purchases for the realignment of funds to Military Sealift Command for consumable medical supplies and equipment requirements for the Medical Treatment Facility (MTF).	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$34,521 from ICC 620 Navy Transportation (Combat Logistics Force) to ICC 625 Navy Transportation (Service Support) due to realignment of Military Sealift Command ICCs.	0	
4) Program Increases		35,955
a) Program Growth in FY 2014		35,955
i) Increase of 150 per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for USNS MERCY (TAH-19). (Baseline \$0)	23,801	
ii) Increase for consumable medical supplies and equipment requirements for the Medical Treatment Facility (MTF) supporting the Humanitarian Assistance/Disaster Relief missions for USNS MERCY (TAH-19). (Baseline \$83,901)	5,331	
iii) Increase to procure and sustain EMF platform consumables to readiness levels to support capabilities-based, modular EMF packages. (Baseline \$83,901)	3,570	
iv) Increase to procure equipment blocks to support lighter, flexible, capabilities-based modular Expeditionary Medical Facility (EMF) packages that can be adapted to meet a myriad of COCOM mission requirements worldwide. (Baseline \$83,901)	3,253	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
5) Program Decreases		-47,851
a) Program Decreases in FY 2014		-47,851
i) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$13)	-13	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$150)	-150	
iii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$281; -2 civilian FTE)	-281	
iv) Decrease for consumable medical supplies and equipment requirements for the Medical Treatment Facility (MTF) supporting the Humanitarian Assistance/Disaster Relief missions for USNS COMFORT (TAH-20). (Baseline \$83,901)	-5,118	
v) Decrease in transportation as a result of the accelerated prepositioning of EMF assets in FY 2013 and cost saving initiatives through Care of Storage in Supplies (COSIS) strategies for pre-positioned EMF OCONUS assets. (Baseline \$7,510)	-7,181	
vi) Decrease of 150 fewer per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for USNS COMFORT (T-AH 20). (Baseline \$34,521)	-35,108	
FY 2014 Budget Request		73,310

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

<u>Expeditionary Medical Support Facilities Inventory</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Expeditionary Medical Support Facilities:			
273-bed units	1	0	0
250-bed units	2	2	1
150-bed units	6	7	8
100-bed units	2	3	3
Total Number of EMFs	11	12	12
Expeditionary Medical Units:			
10-bed units	4	4	4
Forward Deployable Preventive Medicine Units (FDPMU)	4	4	4
Service Life Extension Plan (SLEP)			
Expeditionary Medical Support Facilities – 150-bed units	1	1	1
Expeditionary Medical Support Facilities – 100-bed units	1	0	0
Expeditionary Medical Support Facilities – 10-bed units	1	1	1
FDPMU	1	1	1
Hospital Ship Inventory	2	2	2

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	10	10	9	-1
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>18</u>	<u>10</u>	<u>10</u>	<u>0</u>
Officer	10	10	10	0
Enlisted	8	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>1</u>	<u>1</u>
Officer	0	0	1	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>49</u>	<u>47</u>	<u>45</u>	<u>-2</u>
Direct Hire, U.S.	49	47	45	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	49	47	45	-2
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>-1</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,705	0	11	-126	4,590	0	40	-302	4,328
300 Travel									
308 Travel Of Persons	311	0	6	-140	177	0	3	0	180
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	1	1
412 Navy Managed Supplies and Materials	0	0	0	4,451	4,451	0	-5	-4,446	0
416 GSA Managed Supplies and Materials	0	0	0	25	25	0	0	0	25
422 DLA Material Supply Chain (Medical)	7,260	0	138	-2,521	4,877	0	11	-14	4,874
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	20	20	0	0	0	20
625 Navy Transportation (Service Support)	18,235	0	365	15,921	34,521	0	587	-11,307	23,801
647 DISA Enterprise Computing Centers	0	0	0	7	7	0	0	0	7
679 Cost Reimbursable Purchases	11,029	0	206	-11,235	0	0	0	11,226	11,226
700 Transportation									
771 Commercial Transportation	2,722	0	50	4,738	7,510	0	143	-7,181	472
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	225	0	5	-151	79	0	2	152	233
914 Purchased Communications (Non-Fund)	7	0	0	45	52	0	1	-21	32
915 Rents (Non-GSA)	0	0	0	12	12	0	0	-12	0
920 Supplies and Materials (Non-Fund)	5,465	0	109	1,910	7,484	0	142	2,266	9,892
922 Equipment Maintenance By Contract	27	0	1	226	254	0	5	-232	27
923 Facility Sustainment, Restoration, and Modernization	0	0	0	1	1	0	0	0	1
925 Equipment Purchases (Non-Fund)	28,066	0	640	-13,513	15,193	0	289	-2,801	12,681
937 Locally Purchased Fuel (Non-Fund)	12	0	1	11	24	0	-1	-13	10
950 Other Costs (Military Personnel)	58	0	1	-59	0	0	0	0	0
987 Other Intra-Government Purchases	17,096	0	310	-12,782	4,624	0	88	788	5,500
TOTAL 2C1H Expeditionary Health Services Systems	95,218	0	1,843	-13,160	83,901	0	1,305	-11,896	73,310

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

I. Description of Operations Financed:

The Industrial Readiness program is managed in two functional areas: Industrial Base Technical and Administrative Support and Industrial Capabilities Program. Industrial Readiness program provides technical and administrative support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated (GO/CO) facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. The technical support for this program is the maintenance and disposition of underutilized plant equipment, capital investment planning support, and operations and maintenance of the Capital Asset Tracking System (CATS). Industrial Capabilities Program provides for development, maintenance and support of the Naval Vessel Register (NVR) database as mandated by law. The program also funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions, i.e. preparedness, production war game play, and shipyard capability analysis as it relates to naval mobilization.

II. Force Structure Summary:

The Industrial Readiness program supports infrastructure reduction at GO/CO installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL); Rocket Center, West Virginia; and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts. The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Industrial Readiness	2,670	2,695	2,695	100.00	2,695	2,675
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				2,695		2,695
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,695		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,695		0
Reprogrammings				0		0
Price Change				0		51
Functional Transfers				0		0
Program Changes				0		-71
Current Estimate				2,695		2,675

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		2,695
FY 2013 Current Estimate		2,695
Price Change		51
1) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned a total of \$956 from ICC 987 Other Intra-Government Purchases (-\$898) and ICC 934 Engineering and Technical Services (-\$58) to ICC 610 Naval Air Warfare Center (\$233), ICC 611 Naval Surface Warfare Center (\$266), and ICC 989 Other Services (\$457) for Explosive Safety Officer support at Naval Industrial Reserves Ordnance Plant (NIROP), Allegany Ballistics Laboratory and realigns funds to more accurately reflect the requirements of the Capital Asset Tracking System (CATS) contract support.	0	
2) Program Increases		39
a) Program Growth in FY 2014		39
i) Increase in the lease administration and inspection of Government/Contractor Owned, Contractor Operated facilities, including inventory control, plant cost appraisals, storage, preservation and shipment of Special Tooling and Special Test Equipment. (Baseline \$2,695)	39	
3) Program Decreases		-110
a) Program Decreases in FY 2014		-110
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$10)	-10	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$29)	-15	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$27)	-27	
iv) Decrease is associated with the reduction in servers and associated software license required to support the Capital Asset Tracking System due to the transition to a virtual server environment. (Baseline \$2,695)	-58	
FY 2014 Budget Request		2,675

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

IV. Performance Criteria and Evaluation Summary:

Mobilization Preparedness (Dollars in Thousands)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Industrial Capabilities (SHIPSO/NVR)	1,374	1,461	1,463
Industrial Base Technical and Administrative Support Program	437	303	667
Capital Asset Tracking System – CATS	859	931	545

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>
			<u>FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	5	2	3	1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Industrial Readiness

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	29	29	0	1	-15	15
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	234	0	6	-240	0	0	0	239	239
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	275	275
900 Other Purchases									
934 Engineering and Technical Services	237	0	5	-95	147	0	3	-70	80
987 Other Intra-Government Purchases	1,430	0	29	933	2,392	0	45	-916	1,521
989 Other Services	769	0	15	-657	127	0	2	416	545
TOTAL 2C2H Industrial Readiness	2,670	0	55	-30	2,695	0	51	-71	2,675

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary:

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), and other Coast Guard vessels.
- b) 201 aircraft equipped with NTNO avionics and 86 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Coast Guard Support	25,076	23,502	23,502	100.00	23,502	23,794
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				23,502		23,502
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				23,502		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				254,461		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-254,461		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				23,502		0
Reprogrammings				0		0
Price Change				0		447
Functional Transfers				0		0
Program Changes				0		-155
Current Estimate				23,502		23,794

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		23,502
1) War-Related and Disaster Supplemental Appropriations		254,461
a) Title IX Overseas Contingency Operations Funding, FY 2013		254,461
i) Title IX Overseas Contingency Operations Funding, FY 2013	254,461	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-254,461
FY 2013 Current Estimate		23,502
Price Change		447
3) Program Increases		1,234
a) Program Growth in FY 2014		1,234
i) Increase associated with Shipboard Engineering Technical Services (ETS) and changes in the unit price of ETS. (Baseline \$23,502)	973	
ii) Increase reflects a change to the Shipboard Repair of Repairables (ROR) type/mix for NTNO equipment installed on Coast Guard platforms. (Baseline \$23,502)	261	
4) Program Decreases		-1,389
a) Program Decreases in FY 2014		-1,389
i) Decrease funding reflects a reduction in the level of maintenance support for NTNO equipment on Coast Guard Platforms. (Baseline \$23,502)	-62	
ii) Decrease funding associated with Shipboard Logistics Maintenance Support (LMS). (Baseline \$23,502)	-356	
iii) Decrease funding reflects a reduction in Avionics ROR activities and type/mix for NTNO equipment installed on Coast Guard platforms. (Baseline \$23,502)	-971	
FY 2014 Budget Request		23,794

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
# of Aircraft Supported	207	201	201
#of Vessels Supported	118	86	86
 # of Avionics Repair of Repairables	 132	 644	 126
# of Shipboard Engineering Technical Services	146	134	132
# of Shipboard Repair of Repairables	14	42	14
 # of Platforms and/or Cutters	 85	 93	 94

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>
			<u>FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	1	0	1	1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	6	0	0	-4	2	0	0	0	2
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	986	986
614 Space and Naval Warfare Center	18	0	0	-18	0	0	0	555	555
900 Other Purchases									
987 Other Intra-Government Purchases	24,874	0	497	-1,871	23,500	0	447	-1,946	22,001
989 Other Services	178	0	4	-182	0	0	0	250	250
TOTAL 2C3H Coast Guard Support	25,076	0	501	-2,075	23,502	0	447	-155	23,794

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Officer Acquisition programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

Officer Accession Programs

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of Naval Science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

Preparatory Programs

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

II. Force Structure Summary:

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	145,945	147,807	147,807	100.00	147,807	148,516
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	147,807	147,807
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	147,807	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	147,807	0
Reprogrammings	0	0
Price Change	0	1,751
Functional Transfers	0	-802
Program Changes	0	-240
Current Estimate	147,807	148,516

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		147,807
FY 2013 Current Estimate		147,807
Price Change		1,751
1) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$384 from ICC 104 Foreign National Direct Hire (\$190) and ICC 416 GSA Managed Supplies and Materials (\$194) to ICC 103 Wage Board to reflect a change in the direct hire and re-costing for civilian personnel labor at the United States Naval Academy.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,056 from ICC 920 Supplies and Materials to ICC 925 Equipment Purchases to properly account for equipment purchases that include COTS software for engineering and classroom labs, desktop hardware for offices as well as engineering and classroom laboratories and communication equipment.	0	
iii) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$2,225 from ICC 101 Executive, General and Special Schedules to ICC 989 Other Services to fully fund tuition costs.	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$400 from ICC 964 Subsistence and Support of Persons and \$243 from ICC 923 Facility Sustainment, Restoration and Modernization to ICC 308 Travel to fund increase in Midshipman Summer Travel.	0	
2) Transfers		-802
a) Transfers Out		-802
i) Transfer to Off Duty Voluntary Education (3C3L) from Officer Acquisition (3A1J) for Tuition Assistance. (Baseline \$802)	-802	
3) Program Increases		2,654
a) Program Growth in FY 2014		2,654
i) Increase to United States Naval Academy (USNA) Midshipman Summer Training Program which allows Midshipmen to receive 10 days underway during summer cruise and also realigns the distribution to 40% East Coast, 40% West Coast and 20% OCONUS. (Baseline \$142,375)	1,400	
ii) Increase for the USNA Center for Cyber Studies to acquire, maintain, and facilitate the use of enhanced cyber related library collection. (Baseline \$142,375; +6 civilian FTE)	841	
iii) Increase at USNA for permanent Faculty Transition to reshape faculty to 50/50 military to civilian. (Baseline \$142,375; +2 civilian FTE)	413	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Decreases		-2,894
a) Program Decreases in FY 2014		-2,894
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$4)	-4	
ii) Decrease for Tuition and student throughput in the Seaman to Admiral Program (STA21). (Baseline \$2,705)	-680	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$987)	-987	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$99,213; -12 civilian FTE)	-1,223	
FY 2014 Budget Request		148,516

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>A. Naval Academy</u>									
Active	1,194	1,094	4,488	1,228	1,055	4,476	1,190	1,034	4,440
Other	<u>17</u>	<u>20</u>	<u>58</u>	<u>17</u>	<u>17</u>	<u>60</u>	<u>14</u>	<u>12</u>	<u>50</u>
Total	1,211	1,114	4,546	1,245	1,072	4,536	1,204	1,046	4,490
<u>B. Naval Academy Prep School</u>									
Active	246	222	238	253	221	208	250	230	239
Other	<u>10</u>	<u>4</u>	<u>7</u>	<u>10</u>	<u>9</u>	<u>8</u>	<u>10</u>	<u>8</u>	<u>9</u>
Total	256	226	245	263	230	216	260	238	248
<u>C. Officer Candidate School</u>									
Active	<u>897</u>	<u>823</u>	<u>222</u>	<u>714</u>	<u>643</u>	<u>165</u>	<u>889</u>	<u>800</u>	<u>206</u>
Total	897	823	222	714	643	165	889	800	206
<u>D. Naval Science Institute</u>									
Active	75	75	11	50	50	7	50	50	7
Reserve	<u>0</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>30</u>	<u>4</u>	<u>30</u>	<u>30</u>	<u>4</u>
Total	75	75	11	80	80	11	80	80	11
<u>E. Seaman to Admiral -21</u>									
Active (ENL)	<u>74</u>	<u>186</u>	<u>400</u>	<u>50</u>	<u>187</u>	<u>347</u>	<u>50</u>	<u>187</u>	<u>173</u>
Other	74	186	400	50	187	347	50	187	173

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,429</u>	<u>6,385</u>	<u>6,153</u>	<u>-232</u>
Officer	4,927	4,953	4,788	-165
Enlisted	1,502	1,432	1,365	-67
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,613</u>	 <u>6,368</u>	 <u>6,270</u>	 <u>-98</u>
Officer	4,950	4,901	4,871	-30
Enlisted	1,663	1,467	1,399	-68
 <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
 <u>Civilian FTEs (Total)</u>	 <u>860</u>	 <u>873</u>	 <u>869</u>	 <u>-4</u>
Direct Hire, U.S.	841	858	854	-4
Direct Hire, Foreign National	19	15	15	0
Total Direct Hire	860	873	869	-4
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 139	 137	 123	 -14

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	85,026	0	204	2,886	88,116	0	775	-2,627	86,264
103 Wage Board	10,639	0	26	432	11,097	0	97	379	11,573
104 Foreign National Direct Hire (FNDH)	2,558	0	6	-274	2,290	0	20	-192	2,118
300 Travel									
308 Travel Of Persons	7,553	0	151	-1,415	6,289	0	119	2,056	8,464
400 WCF Supplies									
401 DLA Energy (Fuel Products)	336	0	28	-4	360	0	-10	2	352
412 Navy Managed Supplies and Materials	0	0	0	0	0	0	0	32	32
416 GSA Managed Supplies and Materials	735	0	15	180	930	0	18	37	985
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	45	45
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	459	0	7	-466	0	0	0	0	0
633 DLA Document Services	341	0	21	-132	230	0	0	232	462
671 DISN Subscription Services (DSS)	30	0	1	50	81	0	3	-84	0
679 Cost Reimbursable Purchases	0	0	0	634	634	0	12	-646	0
700 Transportation									
771 Commercial Transportation	73	0	1	-39	35	0	1	58	94
900 Other Purchases									
914 Purchased Communications (Non-Fund)	166	0	3	43	212	0	4	18	234
915 Rents (Non-GSA)	503	0	10	-128	385	0	7	347	739
917 Postal Services (U.S.P.S)	290	0	6	41	337	0	6	-27	316
920 Supplies and Materials (Non-Fund)	4,953	0	99	1,596	6,648	0	126	-574	6,200
921 Printing and Reproduction	7	0	0	-2	5	0	0	-5	0
922 Equipment Maintenance By Contract	1,692	0	34	221	1,947	0	37	350	2,334
923 Facility Sustainment, Restoration, and Modernization	0	0	0	243	243	0	5	-248	0
925 Equipment Purchases (Non-Fund)	6,165	0	123	-1,351	4,937	0	94	1,506	6,537
964 Subsistence and Support of Persons	3,541	0	71	477	4,089	0	78	-473	3,694
987 Other Intra-Government Purchases	381	0	8	148	537	0	10	-43	504
989 Other Services	16,754	0	334	-2,380	14,708	0	279	-332	14,655
990 IT Contract Support Services	3,743	0	75	-121	3,697	0	70	-853	2,914
TOTAL 3A1J Officer Acquisition	145,945	0	1,223	639	147,807	0	1,751	-1,042	148,516

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; recruit uniform alterations; training devices; training device support and maintenance; supplies and equipment to support classroom facilities and indoor fitness/drill facilities; administrative staff salaries, supplies and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

Additionally support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at RTC Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the 'right of passage' from recruit to Sailor.

II. Force Structure Summary:

This sub-activity group supports the Recruit Training Command located at Naval Training Center in Great Lakes, IL.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruit Training	12,694	10,473	10,473	100.00	10,473	9,384
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				10,473		10,473
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				10,473		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				10,473		0
Reprogrammings				0		0
Price Change				0		160
Functional Transfers				0		-725
Program Changes				0		-524
Current Estimate				10,473		9,384

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		10,473
FY 2013 Current Estimate		10,473
Price Change		160
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$414 from ICC 417 Local Purchase Managed Supplies and Materials to ICC 421 DLA Material Supply Chain (Clothing and Textiles) and ICC 424 DLA Material Supply Chain (Weapons Systems) to better reflect cost associated with Recruit Training Command.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$147 from ICC 101 Executive, General and Special Schedules to ICC 989 Other Contracts to reflect a change in the direct hire and re-costing for civilian personnel labor at Recruit Training Command.	0	
2) Transfers		-725
a) Transfers Out		-725
i) Transfer to Off Duty Voluntary Education (3C3L) from Recruit Training (3A2J) for Tuition Assistance. (Baseline \$725)	-725	
3) Program Decreases		-524
a) Program Decreases in FY 2014		-524
i) Decreases for printing services due to the progression toward a paperless Navy via increased digital file retention and increased access of web-based educational data. (Baseline \$126)	-37	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$39)	-39	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$123)	-67	
iv) Decrease in uniform alterations due to a decrease in recruit workload. (Baseline \$2,797)	-185	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$196)	-196	
FY 2014 Budget Request		9,384

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>FY 2012</u>				<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	35,875	32,607	5,910	32,505	29,544	5,355	31,329	28,475	5,161
Reserve	<u>3,200</u>	<u>2,908</u>	<u>527</u>	<u>3,375</u>	<u>3,068</u>	<u>556</u>	<u>3,375</u>	<u>3,068</u>	<u>556</u>
Total	39,075	35,515	6,437	35,880	32,612	5,911	34,704	31,543	5,717

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,725</u>	<u>7,663</u>	<u>7,762</u>	<u>99</u>
Officer	38	38	38	0
Enlisted	7,687	7,625	7,724	99
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>7,795</u>	<u>7,726</u>	<u>7,713</u>	<u>-13</u>
Officer	38	38	38	0
Enlisted	7,757	7,688	7,675	-13
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>54</u>	<u>57</u>	<u>57</u>	<u>0</u>
Direct Hire, U.S.	54	57	57	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	54	57	57	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>27</u>	<u>19</u>	<u>17</u>	<u>-2</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,491	0	8	48	3,547	0	32	-153	3,426
300 Travel									
308 Travel Of Persons	99	0	2	22	123	0	2	-67	58
400 WCF Supplies									
417 Local Purchase Managed Supplies and Materials	0	0	0	414	414	0	8	-422	0
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	397	397
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	0	24	24
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	26	26	0	0	-26	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	197	0	12	-83	126	0	0	-37	89
700 Transportation									
771 Commercial Transportation	14	0	0	3	17	0	0	-1	16
900 Other Purchases									
914 Purchased Communications (Non-Fund)	19	0	0	7	26	0	0	7	33
920 Supplies and Materials (Non-Fund)	1,290	0	26	-386	930	0	18	8	956
922 Equipment Maintenance By Contract	2,770	0	55	12	2,837	0	54	-5	2,886
925 Equipment Purchases (Non-Fund)	994	0	20	-952	62	0	1	32	95
987 Other Intra-Government Purchases	1,580	0	32	207	1,819	0	35	-847	1,007
989 Other Services	2,240	0	45	-1,739	546	0	10	-159	397
TOTAL 3A2J Recruit Training	12,694	0	200	-2,421	10,473	0	160	-1,249	9,384

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 61 units at selected colleges and universities.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Reserve Officers Training Corps	130,680	139,220	139,220	100.00	139,220	139,876
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				139,220		139,220
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				139,220		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				139,220		0
Reprogrammings				0		0
Price Change				0		2,538
Functional Transfers				0		-530
Program Changes				0		-1,352
Current Estimate				139,220		139,876

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		139,220
FY 2013 Current Estimate		139,220
Price Change		2,538
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,296 from ICC 989 Other Services to ICC 101 Executive, General and Special Schedules (\$91), ICC 308 Travel (\$1,065) and ICC 920 Supplies and Materials (\$140) to properly fund increase in Midshipman Summer Travel and also properly cost civilian labor for the Reserve Officer Training Corps (ROTC).	0	
ii) Funding in the amount of \$109,748 realigned from ICC 989 Other Services to the newly created ICC 993 Other Services-Scholarships to properly reflect ROTC scholarship amounts.	0	
2) Transfers		-530
a) Transfers Out		-530
i) Transfer to Training Support (3B4K) from Reserve Officer Training Corps (ROTC) (3A3J) for Information Technology Support. (Baseline \$487; -1 civilian FTE)	-530	
3) Program Increases		4,417
a) Program Growth in FY 2014		4,417
i) Increase due to higher than general inflation rate (6%) for tuition at Colleges and Universities across the country. (Baseline \$110,860)	4,417	
4) Program Decreases		-5,769
a) Program Decreases in FY 2014		-5,769
i) Decrease due to the rate (0%) for curriculum books being different than that of general inflation. (Baseline \$3,269)	-60	
ii) Decrease in supply costs due to reduction of midshipmen summer cruise training opportunities and to the reduction of scholarships. (Baseline \$139,220)	-73	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$139,220; -4 civilian FTE)	-192	
iv) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$217)	-217	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$139,220)	-436	
vi) Decrease of 165 full scholarships and corresponding support costs in accordance with the Navy's Officer Accession goals.	-4,791	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

(Baseline \$114,129)

FY 2014 Budget Request

Amount

Total

139,876

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>NROTC</u>									
Scholarship	4,473	4,240	4,357	4,445	4,271	4,358	4,267	4,119	4,193
College	<u>1,793</u>	<u>1,563</u>	<u>1,678</u>	<u>1,665</u>	<u>1,600</u>	<u>1,632</u>	<u>1,800</u>	<u>1,545</u>	<u>1,673</u>
Total	6,266	5,803	6,035	6,110	5,871	5,990	6,067	5,664	5,866

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>331</u>	<u>325</u>	<u>329</u>	<u>4</u>
Officer	326	320	324	4
Enlisted	5	5	5	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>328</u>	<u>325</u>	<u>327</u>	<u>2</u>
Officer	323	320	322	2
Enlisted	5	5	5	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
<u>Civilian FTEs (Total)</u>	<u>179</u>	<u>178</u>	<u>173</u>	<u>-5</u>
Direct Hire, U.S.	179	178	173	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	179	178	173	-5
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>574</u>	<u>623</u>	<u>15</u>	<u>-608</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	10,336	0	24	-166	10,194	0	90	-152	10,132
300 Travel									
308 Travel Of Persons	5,912	0	118	382	6,412	0	121	650	7,183
400 WCF Supplies									
416 GSA Managed Supplies and Materials	74	0	1	-14	61	0	1	5	67
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	103	0	6	-44	65	0	0	15	80
700 Transportation									
771 Commercial Transportation	4	0	0	3	7	0	0	3	10
900 Other Purchases									
914 Purchased Communications (Non-Fund)	224	0	4	0	228	0	4	6	238
915 Rents (Non-GSA)	1,103	0	22	996	2,121	0	40	0	2,161
917 Postal Services (U.S.P.S)	40	0	1	27	68	0	1	4	73
920 Supplies and Materials (Non-Fund)	4,760	0	95	-35	4,820	0	91	-114	4,797
922 Equipment Maintenance By Contract	93	0	2	-4	91	0	2	3	96
925 Equipment Purchases (Non-Fund)	595	0	12	-229	378	0	7	8	393
937 Locally Purchased Fuel (Non-Fund)	10	0	1	-1	10	0	0	-2	8
964 Subsistence and Support of Persons	923	0	18	-216	725	0	14	0	739
987 Other Intra-Government Purchases	1,269	0	25	1,430	2,724	0	52	-596	2,180
989 Other Services	103,927	0	2,078	5,311	111,316	0	2,115	-112,526	905
990 IT Contract Support Services	1,307	0	26	-1,333	0	0	0	1,066	1,066
993 Other Services - Scholarships	0	0	0	0	0	0	0	109,748	109,748
TOTAL 3A3J Reserve Officers Training Corps	130,680	0	2,433	6,107	139,220	0	2,538	-1,882	139,876

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 20,830 students and produces in excess of 543,240 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 19,650 officers and enlisted training opportunities each year.

Department of the Navy
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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Specialized Skill Training	642,350	582,177	582,177	100.00	582,177 /1	630,069
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				582,177		582,177
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				582,177		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				50,903		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-50,903		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				582,177		0
Reprogrammings				0		0
Price Change				0		8,984
Functional Transfers				0		-5,406
Program Changes				0		44,314
Current Estimate				582,177		630,069

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		582,177
1) War-Related and Disaster Supplemental Appropriations		50,903
a) Title IX Overseas Contingency Operations Funding, FY 2013		50,903
i) Title IX Overseas Contingency Operations Funding, FY 2013	50,903	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-50,903
FY 2013 Current Estimate		582,177
Price Change		8,984
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves a total of \$2,979 from ICC 308 Travel of Persons (\$1,915) and ICC 416 GSA Managed Supplies and Materials (\$1,064) to ICC 987 Other Intra-Government Purchases due to lower travel requirements and working capital fund supplies.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,898 from ICC 989 Other Services (\$1,057) and ICC 614 Space and Naval Warfare Center (\$841) to ICC 987 Other Intra-Government Purchases (\$1,528) and ICC 611 Naval Surface Warfare Center (\$370) to properly align funding in order to qualify the instructors and subject matter experts on the unique equipment for DDG-1000 training ahead of actual ship delivery.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$2,563 from ICC 101 Executive, General and Special Schedules to ICC 990 IT Contract Support Services (\$1,978), ICC 987 Other Intra Government Purchases (\$265) and ICC 921 Printing and Reproduction (\$320) for Specialized Skill Training at various Navy Learning Centers.	0	
iv) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$1,666 from ICC 610 Naval Air Warfare Center to ICC 920 Supplies and Materials (\$746) and to ICC 612 Naval Undersea Warfare Center (\$920) to fund the purchase of material and supplies to restore and refurbish high risk fire fighting and damage control trainers.	0	
v) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,266 from ICC 922 Equipment Maintenance by Contract to ICC 507 GSA Managed Equipment (\$3,314), ICC 925 Equipment Purchases (Non-Fund) (\$626) and ICC 503 Navy Fund Equipment (\$326) for equipment	0	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
purchases, refurbishment/replacement for Scenario training, life cycle support (LCS) and electronic classrooms. These adjustments are due to consolidation of the Center for Information Dominance (CID) and the Center for Naval Intelligence (CNI) learning centers.		
4) Transfers		-5,406
a) Transfers In		353
i) Transfer from BA 3, Training Support (3B4K) to BA 3, Specialized Skill Training (3B1K) for the Navy Foreign Language Testing Office (Baseline \$0; +2 civilian FTE)	194	
ii) Transfer from BA 3, Flight Training (3B2K) to BA 3, Specialized Skill Training (3B1K) for training at the Center for Naval Aviation Technical Training (CNATT). (Baseline \$0; +1 civilian FTE)	159	
b) Transfers Out		-5,759
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for Information Technology Supplies, equipment and preventive maintenance. (Baseline \$108)	-108	
ii) Transfer to BA 3, Off Duty Voluntary Education (3C3L) from BA 3, Specialized Skill Training (3B1K) for Tuition Assistance. (Baseline \$5,651)	-5,651	
5) Program Increases		52,925
a) Program Growth in FY 2014		52,925
i) Increase for Temporary Duty Under Instruction (TEMDUINS) which funds the per diem associated with mission essential training for service member's en-route from one permanent duty station to another and are in conjunction with Permanent Change of Station (PCS) orders. (Baseline \$43,712)	12,100	
ii) Increase to support "A" school modernization which includes required content maintenance and system implementation efforts that will ensure all the courses hosted on Navy eLearning will run in the new Learning Management System (LMS) environment and that the new LMS's testing, survey, and assessment system will function as required due to the phase-out and replacement of the current LMS and Learning Content Management System (LCMS) with the new Enterprise Training Management Data System (ETMDS) "Atlas Pro". (Baseline \$582,177)	8,890	
iii) Funding supports continued transition of the Navy Nuclear Power Training pipeline from four training reactors to three training reactors supplemented with increased simulation technology. Funding will be used for additional instructors, laboratory support, and classroom and laboratory upgrades to maintain required student throughput, revision of the existing training curriculum to support the transition from the older-design training reactors to more modern-design reactors as well as to integrate additional simulation training devices. (Baseline \$147,904)	7,388	
iv) Increase for the modernization of Electronic Warfare (EW) instructor led interactive courseware to meet current and future surface EW training requirements. (Baseline \$582,177)	6,300	
v) The Department of the Navy (DON) continues to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to	5,396	

Department of the Navy
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Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
civilian work years. (Baseline \$582,177; +65 civilian FTE)		
vi) Funding supports increased student throughput requirements at Navy Nuclear Power Training Units (NPTU's) to mitigate the impact to the retention rate of Zone B nuclear trained surface designated sailors (currently ~43% and dropping) as a result of increased carrier operational tempo. These funds will be used to reach and sustain a maximum NPTU class size of 170 through 2018 which correlates to the additional 400 surface designated operators per year are needed to maintain fleet readiness. (Baseline \$147,904)	5,000	
vii) Increase to support to support engineering and combat systems training requirements for DDG-51 at the Center for Surface Combat Systems (CSCS) and the Center for Naval Engineering (CNE). (Baseline \$57,322)	2,948	
viii) Increase to fund the relocation of 3 Kaneohe Bay P-3 squadrons to Whidbey Island while providing for a permanent detachment in Kaneohe Bay. In addition, funds the increased P-8A's classroom maintenance training at Whidbey Island. (Baseline \$57,322)	1,700	
ix) Increase for remaining legacy system training requirements to maintain fleet readiness. (Baseline \$29,588)	1,299	
x) Increase to support additional civilian instructors and support personnel requirements of the MQ-4C/BAMS "C" school, Surface Warfare Officers School (SWOS) Basic Division Officer course, Littoral Combat Ship Wholeness, Center for Language, Regional Expertise and Culture (CLREC) and Navy Foreign Language Testing Office (NFLTO). (Baseline \$109,465; +11 civilian FTE)	905	
xi) Increase to support training for Ship's Signal Exploitation Equipment (SSEE) Increment F. (Baseline \$2,570)	800	
xii) Increase for Enhanced Visit, Board, Search and Seizure (E-VBSS) training. (Baseline \$36,513)	199	
6) Program Decreases		-8,611
a) Program Decreases in FY 2014		-8,611
i) Decrease reflects lower costs associated with the qualifications of trainers for the DDG-1000 program. (Baseline \$3,858)	-55	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$149)	-149	
iii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$361)	-361	
iv) Decrease to the planning and life cycle support for the specialized submarine navigation trainers. (Baseline \$20,149)	-752	
v) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$887)	-887	
vi) The Department of the Navy (DON) continues to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. This reflects the change to contractor support. (Baseline \$582,177)	-1,032	

Department of the Navy
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Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Decrease reflects the deactivation of the Learning Management System and the transition to the new Learning Content Services System. The new Learning Content Services System uses a different software application that has reduced the technical services required. (Baseline \$3,393)	-1,999	
viii) Decrease due to the elimination of the sundowning/legacy training courses. (Baseline \$192,228)	-3,376	
FY 2014 Budget Request		630,069

Department of the Navy
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Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	Work <u>Load</u>	<u>Input</u>	<u>Output</u>	Work <u>Load</u>	<u>Input</u>	<u>Output</u>	Work <u>Load</u>
<u>Initial Skills:</u>									
Active	129,631	128,841	8,295	130,656	127,475	7,689	133,121	130,126	7,754
Reserve	2,612	2,292	132	2,742	2,671	130	2,458	2,365	134
Other	<u>16,890</u>	<u>15,938</u>	<u>2,554</u>	<u>11,477</u>	<u>9,769</u>	<u>1,016</u>	<u>15,214</u>	<u>14,268</u>	<u>2,262</u>
Total	149,133	147,071	10,981	144,875	139,915	8,835	150,793	146,759	10,150
<u>Skill Progression:</u>									
Active	62,717	60,604	5,932	49,903	48,095	4,764	67,520	65,475	5,960
Reserve	1,297	1,255	85	837	767	57	999	992	63
Other	<u>15,202</u>	<u>15,051</u>	<u>1,005</u>	<u>12,851</u>	<u>12,180</u>	<u>873</u>	<u>15,876</u>	<u>15,012</u>	<u>967</u>
Total	79,216	76,910	7,022	63,591	61,042	5,694	84,395	81,479	6,990
<u>Functional Skill:</u>									
Active	315,251	311,090	4,436	290,898	288,349	2,937	316,962	315,459	4,419
Reserve	3,480	3,414	45	2,454	2,296	40	3,152	3,019	45
Other	<u>27,502</u>	<u>27,071</u>	<u>443</u>	<u>10,131</u>	<u>9,386</u>	<u>155</u>	<u>18,564</u>	<u>16,458</u>	<u>297</u>
Total	346,233	341,575	4,924	303,483	300,031	3,132	338,678	334,936	4,761

Overseas Contingency Operations throughput is not included in FY 2012 and FY 2013.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>	<u>(\$ 000's)</u>	<u># of Courses</u>
DDG 1000 Training	\$4,449		\$3,858		\$3,721	
Shipboard Curriculum Development	\$964		\$916		\$904	
Initial Skills Training-Course	\$3,192	15	\$3,257	15	\$3,157	15
Curriculum Development	\$3,765	93	\$1,565	36	\$1,565	36
Specialized Skills	\$15,870	84	\$15,327	79	\$14,494	74
	\$28,240		\$24,923		\$23,841	

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. TEMDUINS			
Officers			
Counts	7,182	5,499	5,089
Average daily rate	\$110	\$112	\$119
Average # of days	32	32	32
Costs (\$000)	\$25,225	\$19,680	\$19,369
Enlisted			
Count	13,128	11,084	14,092
Average daily rate	\$60	\$52	\$63
Average # of days	42	42	42
Costs (\$000)	\$32,769	\$24,032	\$37,275
Total Counts	20,310	16,583	19,181
Total Costs (\$000)	\$57,994	\$43,712	\$56,644

Department of the Navy
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B. Directed Training

Counts	27	37	24
Average cost per person	\$8,047	\$5,096	\$10,860
Total Cost (\$000)	\$218	\$189	\$258

C. SWOSDOC

Counts	870	938	982
Average cost per person	\$3,351	\$3,577	\$3,413
Total Cost (\$000)	\$2,915	\$3,355	\$3,351

Total Costs (\$000)	\$61,127	\$47,256	\$60,253

Department of the Navy
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Detail by Subactivity Group: Specialized Skill Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19,299</u>	<u>19,368</u>	<u>19,840</u>	<u>472</u>
Officer	2,437	2,410	2,544	134
Enlisted	16,862	16,958	17,296	338
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>52</u>	 <u>57</u>	 <u>15</u>	 <u>-42</u>
Officer	11	13	6	-7
Enlisted	41	44	9	-35
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	5	5	5	0
Enlisted	30	30	30	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>19,524</u>	 <u>19,291</u>	 <u>19,604</u>	 <u>313</u>
Officer	2,921	2,425	2,477	52
Enlisted	16,603	16,866	17,127	261
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>72</u>	 <u>55</u>	 <u>37</u>	 <u>-18</u>
Officer	26	12	10	-2
Enlisted	46	43	27	-16
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>36</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	5	5	5	0
Enlisted	31	30	30	0
 <u>Civilian FTEs (Total)</u>	 <u>1,739</u>	 <u>1,697</u>	 <u>1,776</u>	 <u>79</u>
Direct Hire, U.S.	1,739	1,697	1,776	79
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,739	1,697	1,776	79
Indirect Hire, Foreign National	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

<u>Contractor FTEs (Total) *</u>	1,532	1,554	1,609	55

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Detail by Subactivity Group: Specialized Skill Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	140,214	0	337	2,200	142,751	0	1,256	3,673	147,680
103 Wage Board	1,761	0	4	34	1,799	0	15	321	2,135
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	3	0	0	-3	0	0	0	0	0
300 Travel									
308 Travel Of Persons	70,959	0	1,419	-16,102	56,276	0	1,069	10,017	67,362
400 WCF Supplies									
401 DLA Energy (Fuel Products)	433	0	37	376	846	0	-24	-274	548
412 Navy Managed Supplies and Materials	3,048	0	-85	-2,636	327	0	0	137	464
416 GSA Managed Supplies and Materials	4,471	0	90	-2,530	2,031	0	39	-1,085	985
417 Local Purchase Managed Supplies and Materials	700	0	14	-564	150	0	3	-82	71
421 DLA Material Supply Chain (Clothing and Textiles)	1,685	0	35	-1,101	619	0	-7	0	612
422 DLA Material Supply Chain (Medical)	52	0	1	139	192	0	0	0	192
423 DLA Material Supply Chain (Subsistence)	0	0	0	1,125	1,125	0	-1	0	1,124
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	966	966	0	7	0	973
500 Stock Fund Equipment									
503 Navy Fund Equipment	5,465	0	93	-1,162	4,396	0	-5	485	4,876
506 DLA Material Supply Chain (Construction and Equipment)	1,895	0	132	-1,720	307	0	-1	233	540
507 GSA Managed Equipment	4,113	0	82	-3,858	337	0	6	3,371	3,714
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	19,145	0	471	-1,917	17,699	0	340	-3,560	14,479
611 Naval Surface Warfare Center	3,918	0	109	-2,607	1,420	0	4	376	1,800
612 Naval Undersea Warfare Center	3,423	0	44	-2,325	1,142	0	-9	1,583	2,716
614 Space and Naval Warfare Center	9,457	0	149	-5,219	4,387	0	84	-901	3,570
633 DLA Document Services	1,765	0	110	-638	1,237	0	-1	357	1,593
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	37	0	4	-41	0	0	0	34	34
635 Navy Base Support (NAVFEC: Other Support Services)	3,574	0	63	185	3,822	0	-230	352	3,944
671 DISN Subscription Services (DSS)	103	0	2	-45	60	0	2	-62	0
679 Cost Reimbursable Purchases	110	0	2	-112	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	130	0	2	-6	126	0	2	14	142

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	150	0	3	17	170	0	3	-94	79
914 Purchased Communications (Non-Fund)	1,462	0	29	-63	1,428	0	27	9	1,464
915 Rents (Non-GSA)	106	0	2	-108	0	0	0	24	24
917 Postal Services (U.S.P.S)	11	0	0	16	27	0	1	-16	12
920 Supplies and Materials (Non-Fund)	23,157	0	463	-12,160	11,460	0	217	61	11,738
921 Printing and Reproduction	225	0	5	-74	156	0	3	275	434
922 Equipment Maintenance By Contract	158,010	0	3,160	19,082	180,252	0	3,424	14,644	198,320
923 Facility Sustainment, Restoration, and Modernization	4,974	0	100	-4,635	439	0	8	-289	158
925 Equipment Purchases (Non-Fund)	25,826	0	516	4,543	30,885	0	587	-3,092	28,380
937 Locally Purchased Fuel (Non-Fund)	477	0	40	11	528	0	-16	-131	381
987 Other Intra-Government Purchases	30,992	0	620	-15,820	15,792	0	300	3,619	19,711
989 Other Services	118,840	0	2,377	-22,192	99,025	0	1,881	6,889	107,795
990 IT Contract Support Services	1,634	0	33	-1,667	0	0	0	2,019	2,019
TOTAL 3B1K Specialized Skill Training	642,350	0	10,463	-70,636	582,177	0	8,984	38,907	630,069

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flight Training provides for the operation of the Naval Aviation Schools Command (NASC) whose mission is to provide an educational foundation in technical and leadership professionalism to support pipeline training and fleet requirements. NASC vision projects global preeminence in military indoctrination, leadership and our focus is the development and conduct of safe, quality aviation training. Curriculum of academics and physical training produces the highest quality of officers and enlisted of the United States Uniformed Services and selected International Military students.

II. Force Structure Summary:

Naval Aviation Schools Command is comprised of Aviation Training School, Aviation Enlisted Aircrew Training School Navy & Marine Corps School of Aviation Safety, and Aviation Survival Department.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Flight Training	8,713	5,456	5,456	100.00	5,456 /1	9,294
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				5,456		5,456
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				5,456		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				5,456		0
Reprogrammings				0		0
Price Change				0		66
Functional Transfers				0		-159
Program Changes				0		3,931
Current Estimate				5,456		9,294

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		5,456
FY 2013 Current Estimate		5,456
Price Change		66
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$32 from ICC 103 Wage Grade and \$11 from ICC 635 Navy Base Support to ICC 101 Executive, General and Special Schedules to properly reflect civilian personnel labor costs at the Naval Aviation School Command.	0	
2) Transfers		-159
a) Transfers Out		-159
i) Transfer to Specialized Skill Training (3B1K) from Flight Training (3B2K) for training at the Center for Naval Aviation Technical Training (CNATT). (Baseline \$159; -1 civilian FTE)	-159	
3) Program Increases		3,941
a) Program Growth in FY 2014		3,941
i) Increase to support the Initial Flight Screening (IFS) Program at the Aviation Training School, which provides prescreening of aviation students for aeronautical adaptability prior to beginning the Naval Aviation training pipeline. (Baseline \$5,456)	3,941	
4) Program Decreases		-10
a) Program Decreases in FY 2014		-10
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$164)	-10	
FY 2014 Budget Request		9,294

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
OTHER FLIGHT TRAINING:	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Active	9,629	7,789	590	10,257	8,577	1,653	8,875	8,136	526
Reserve	916	654	50	535	438	63	911	653	49
Other	<u>3,107</u>	<u>2,936</u>	<u>221</u>	<u>2,560</u>	<u>2,474</u>	<u>415</u>	<u>3,295</u>	<u>2,925</u>	<u>215</u>
Total	13,652	11,379	861	13,352	11,489	2,131	13,081	11,694	790

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,202</u>	<u>1,110</u>	<u>1,209</u>	<u>99</u>
Officer	443	408	446	38
Enlisted	759	702	763	61
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>66</u>	 <u>76</u>	 <u>66</u>	 <u>-10</u>
Officer	16	26	16	-10
Enlisted	50	50	50	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,154</u>	 <u>1,110</u>	 <u>1,204</u>	 <u>94</u>
Officer	423	408	445	37
Enlisted	731	702	759	57
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>71</u>	 <u>76</u>	 <u>66</u>	 <u>-10</u>
Officer	21	26	16	-10
Enlisted	50	50	50	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>25</u>	 <u>25</u>	 <u>25</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	19	19	19	0
 <u>Civilian FTEs (Total)</u>	 <u>37</u>	 <u>39</u>	 <u>38</u>	 <u>-1</u>
Direct Hire, U.S.	37	39	38	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	37	39	38	-1
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 23	 6	 24	 18

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Flight Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,361	0	5	138	2,504	0	21	42	2,567
103 Wage Board	0	0	0	190	190	0	1	-191	0
121 PCS Benefits	4	0	0	-4	0	0	0	0	0
300 Travel									
308 Travel Of Persons	211	0	4	-51	164	0	3	-10	157
400 WCF Supplies									
412 Navy Managed Supplies and Materials	817	0	-34	-783	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	28	0	2	71	101	0	0	3	104
635 Navy Base Support (NAVFE: Other Support Services)	59	0	1	-2	58	0	-4	-15	39
671 DISN Subscription Services (DSS)	11	0	0	-11	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	5	0	0	16	21	0	0	-3	18
920 Supplies and Materials (Non-Fund)	802	0	16	246	1,064	0	20	217	1,301
922 Equipment Maintenance By Contract	4	0	0	-4	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	80	0	2	121	203	0	4	182	389
987 Other Intra-Government Purchases	4	0	0	19	23	0	0	0	23
989 Other Services	4,327	0	87	-3,286	1,128	0	21	3,547	4,696
TOTAL 3B2K Flight Training	8,713	0	83	-3,340	5,456	0	66	3,772	9,294

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, Naval Professional Military Education, Graduation Education Programs and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

	FY 2012	FY 2013				FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Professional Development Education	183,815	170,746	170,746	100.00	170,746 /1	169,082
B. <u>Reconciliation Summary</u>						
				Change FY 2013/2013		Change FY 2013/2014
Baseline Funding				170,746		170,746
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				170,746		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				170,746		0
Reprogrammings				0		0
Price Change				0		2,218
Functional Transfers				0		-1,483
Program Changes				0		-2,399
Current Estimate				170,746		169,082

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		170,746
FY 2013 Current Estimate		170,746
Price Change		2,218
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$3,416 from ICC 925 Equipment Purchases to ICC 990 IT Contract Support Services to properly realign IT related items.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$552 from ICC 101 Executive, General and Special Services (\$119) and ICC 103 Wage Board (\$433) to ICC 104 Foreign National Direct Hire (\$137) and ICC 633 DLA Document Services (\$415) to properly re-cost civilian personnel at the Naval Postgraduate School and Navy War College.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,650 from ICC 101 Executive, General and Special Services to ICC 914 Purchased Communications to properly account for communication costs such as VTC and telecommunication support.	0	
2) Transfers		-1,483
a) Transfers In		56
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 3, Professional Development Education (3B3K) for nine vehicles that support the mission and operations of the Naval Postgraduate School (NPS). (Baseline \$0)	56	
b) Transfers Out		-1,539
i) Transfer to Off Duty Voluntary Education (3C3L) from Professional Development Education (3B3K) for Tuition Assistance. (Baseline \$1,539)	-1,539	
3) Program Increases		1,038
a) Program Growth in FY 2014		1,038
i) Increase to support the implementation of Current Strategy 21 st Century (CS-21) strategy to develop International Maritime Security and Global Maritime Partnerships (GMP) through a sustained investment of Navy War College programs. (Baseline	871	

Exhibit OP-5, 3B3K
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Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
\$170,746)		
ii) Increase due to shift of Defense Logistics Agency (DLA) Document Services from mission funding to Defense Working Capital Fund. (Baseline \$1,521)	167	
4) Program Decreases		-3,437
a) Program Decreases in FY 2014		-3,437
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$141)	-141	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$170,746)	-682	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$170,746; -8 civilian FTE)	-1,013	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,601)	-1,601	
FY 2014 Budget Request		169,082

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	286	276	258	276	276	257	290	290	270
Reserve	1	4	3	4	4	4	4	4	4
Other	<u>330</u>	<u>331</u>	<u>276</u>	<u>353</u>	<u>353</u>	<u>286</u>	<u>338</u>	<u>338</u>	<u>277</u>
Total	617	611	537	633	633	547	632	632	551
Distance Learning Participants			4,687			4,960			4,930
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			89			100			100
<u>Naval Justice School</u>									
Active	2,137	2,137	96	2,122	2,122	97	2,187	2,187	96
Reserve	336	336	18	480	480	12	518	518	13
Other	<u>1,073</u>	<u>1,073</u>	<u>44</u>	<u>977</u>	<u>977</u>	<u>44</u>	<u>1,042</u>	<u>1,042</u>	<u>43</u>
Total	3,546	3,546	158	3,579	3,579	153	3,747	3,747	152
<u>Naval Postgraduate School</u>									
Active	481	505	872	349	673	298	470	511	867
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>512</u>	<u>574</u>	<u>834</u>	<u>553</u>	<u>863</u>	<u>525</u>	<u>425</u>	<u>484</u>	<u>622</u>
Total	993	1,079	1,706	902	1,536	823	895	995	1,489
Civilian Institutions 1/ Law Education Program 2/ Short Courses	130 3	109 7	160 11	128 7	105 7	141 20	114 7	116 7	149 11
Distance Learning	33,341	33,341	2,128	30,391	30,391	4,787	46,304	46,304	3,079
	452	328	1,182	917	750	1,084	881	1,024	1,349

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Short Courses</u>									
Active	57	59	44	152	149	52	60	64	42
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	57	59	44	154	151	52	60	64	42
<u>Senior Enlisted Academy</u>									
Active	368	368	53	414	414	59	409	409	59
Reserve	16	16	2	22	22	3	38	38	5
Other	<u>67</u>	<u>67</u>	<u>10</u>	<u>90</u>	<u>90</u>	<u>13</u>	<u>79</u>	<u>79</u>	<u>11</u>
Total	451	451	65	526	526	75	526	526	75
Distance Learning	52	52	7	123	123	18	123	123	18
<u>Language Region Expertise and Culture Participants</u>			131			139			140
<u>Graduate Education Participants</u>			203			265			265
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			1			5			5
MOC Training Curriculum Updates			2			1			2
MOC Training Battle Lab Exercises			15			13			16

1/ Non-resident programs; generate training load, not workload

2/ Law Education is a subset of Civilian Institutions

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,490</u>	<u>2,491</u>	<u>2,469</u>	<u>-22</u>
Officer	1,547	1,552	1,529	-23
Enlisted	943	939	940	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>39</u>	 <u>39</u>	 <u>39</u>	 <u>0</u>
Officer	36	36	36	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,649</u>	 <u>2,493</u>	 <u>2,481</u>	 <u>-12</u>
Officer	1,634	1,552	1,541	-11
Enlisted	1,015	941	940	-1
 <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>41</u>	 <u>39</u>	 <u>39</u>	 <u>0</u>
Officer	38	36	36	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>933</u>	 <u>790</u>	 <u>782</u>	 <u>-8</u>
Direct Hire, U.S.	921	779	771	-8
Direct Hire, Foreign National	12	11	11	0
Total Direct Hire	933	790	782	-8
Indirect Hire, Foreign National	0	0	0	0

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<u>Contractor FTEs (Total) *</u>	160	208	199	-9

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	114,381	0	274	-20,432	94,223	0	830	-1,581	93,472
103 Wage Board	2,294	0	5	205	2,504	0	22	-438	2,088
104 Foreign National Direct Hire (FNDH)	1,868	0	4	-78	1,794	0	15	137	1,946
107 Voluntary Separation Incentive Pay	57	0	0	-57	0	0	0	0	0
300 Travel									
308 Travel Of Persons	6,285	0	126	2,331	8,742	0	166	-682	8,226
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4	0	0	-4	0	0	0	0	0
416 GSA Managed Supplies and Materials	17	0	0	24	41	0	1	-42	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	18	0	0	-17	1	0	0	-1	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	493	0	31	582	1,106	0	-1	584	1,689
635 Navy Base Support (NAVFEC: Other Support Services)	17	0	0	-17	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	382	0	8	-166	224	0	4	-16	212
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,797	0	36	-460	1,373	0	26	896	2,295
915 Rents (Non-GSA)	114	0	2	-16	100	0	2	-47	55
917 Postal Services (U.S.P.S)	0	0	0	359	359	0	7	-366	0
920 Supplies and Materials (Non-Fund)	6,391	0	128	5,018	11,537	0	219	-841	10,915
921 Printing and Reproduction	479	0	10	-489	0	0	0	0	0
922 Equipment Maintenance By Contract	1,836	0	37	1,496	3,369	0	64	634	4,067
923 Facility Sustainment, Restoration, and Modernization	161	0	3	501	665	0	13	-136	542
925 Equipment Purchases (Non-Fund)	12,046	0	241	-2,466	9,821	0	187	-4,082	5,926
932 Management and Professional Support Services	7,960	0	159	-8,119	0	0	0	0	0
987 Other Intra-Government Purchases	8,069	0	161	-6,767	1,463	0	28	2,589	4,080
989 Other Services	14,399	0	288	14,722	29,409	0	559	-3,262	26,706

Exhibit OP-5, 3B3K
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Detail by Subactivity Group: Professional Development Education

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	4,747	0	95	-827	4,015	0	76	2,772	6,863
TOTAL 3B3K Professional Development Education	183,815	0	1,608	-14,677	170,746	0	2,218	-3,882	169,082

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Advancement-in-Rate and Procurement of Texts and References Programs (AIR) which supports the Navy Enlisted Advancement System (NEAS) including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards (PQS) development, composition, printing, and distribution.

Schoolhouse Reengineering which provides for the development, installation, and maintenance of Multi-Purpose Electronic Classrooms, Learning Resource Centers, and Interactive Multi-sensor Analysis Trainers in facilities throughout the NAVEDTRACOM.

Command and Administration which supports headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Information Technology Services that provides Navy and the Manpower, Personnel, Training & Education (MPT&E) domain IT products and services required to accomplish mission-critical actions in the areas of schoolhouse management, officer development, voluntary education, Navy enlisted advancement exam development and management, defense language exam management, Navy IG hotline tracking, budget submission/management and tracking, electronic training delivery, life-long training and education management and business management decision metrics.

Visual Information which provides for audiovisual support throughout the MPT&E domain.

Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities.

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 360,000 E-4 through E-9 enlisted advancement exams in FY 2014, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	183,408	153,403	153,403	100.00	153,403	164,368
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				153,403		153,403
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				153,403		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				153,403		0
Reprogrammings				0		0
Price Change				0		2,069
Functional Transfers				0		-901
Program Changes				0		9,797
Current Estimate				153,403		164,368

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		153,403
FY 2013 Current Estimate		153,403
Price Change		2,069
1) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$1,625 from ICC 922 Equipment Maintenance by Contract to ICC 611 Naval Surface Warfare Center for Battle Force Tactical Training (BFTT).	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$714 from ICC 920 Supplies and Materials to ICC 308 Travel of Persons due to the Navy Advancement Center which is responsible for Navy-wide administration of the Navy Enlisted Advancement System (NEAS).	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$2,469 from ICC 647 DISA Enterprise Computing Centers to ICC 925 Equipment Purchases (\$1,752) and ICC 612 Naval Undersea Warfare Center (\$717) to reflect the shift from DISA support of Navy Knowledge Online (NKO) and Navy E-Learning.	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,559 from ICC 922 Equipment Maintenance by Contract to ICC 925 Equipment Purchases (\$359) for system support and to ICC 990 IT Contract Support Services (\$1,200) for Information Technology (IT) contract labor costs.	0	
2) Transfers		-901
a) Transfers In		638
i) Transfer from BA 3, Reserve Officer Training Corps (ROTC) (3A3J) to BA 3, Training Support (3B4K) for Information Technology Support. (Baseline \$0; +1 civilian FTE)	530	
ii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for Information Technology Supplies, equipment and preventive maintenance. (Baseline \$0)	108	
b) Transfers Out		-1,539
i) Transfer to BA 3, Off Duty Voluntary Education (3C3L) from BA 3, Training Support (3B4K) for Tuition Assistance. (Baseline \$155)	-155	
ii) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 3, Training Support (3B4K) for the Navy Foreign Language Testing Office. (Baseline \$194; -2 civilian FTE)	-194	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Transfer to BA 1, Fleet Air Training (1A2A) from BA 3, Training Support (3B4K) to support Air Traffic Control wholeness. (Baseline \$1,190)	-1,190	
3) Program Increases		11,317
a) Program Growth in FY 2014		11,317
i) Increase to support the Manpower, Personnel, Training and Education (MPTandE) Information Technology Services including Corporate Enterprise Training Activity Resources System (CeTARS), Navy Enlisted Advancement System (NEAS), Exam Development System (EDS), Navy Education Training Future Office Citizen User System (NETFOCUS), Navy College Management Information System (NCMIS), Sailor/Marine American Council on Education (ACE) Transcript (SMART), Sailor/Marine Online Academic Advisor (SMOLAA), Training Network (TRANET) and AEC Maintenance Contract Support. (Baseline \$153,403)	6,881	
ii) Increase reflects replacement of four low fidelity Anti Submarine Warfare (ASW) shore trainers to support active and passive Sonar operations, target motion analysis, weapon system employment and command and control. Increase also supports the modernization, sustainment of training devices, equipment and curriculum for fielded systems. (Baseline \$153,403)	3,417	
iii) Increase for Life Cycle Management Training Systems/Products to support additional training requirements associated with relocation on one SSN to Guam. (Baseline \$26,826)	900	
iv) Increase due to Defense Logistics Agency (DLA) funding shift from mission funding to Defense Working Capital Fund for DLA Document services. (Baseline \$557)	119	
4) Program Decreases		-1,520
a) Program Decreases in FY 2014		-1,520
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$18)	-18	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$54)	-54	
iii) Decrease due to reduced number of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems assessed for training, readiness and interoperability. (Baseline \$322)	-56	
iv) Decrease to systems engineering support for Battle Force Tactical Training. (Baseline \$11,208)	-104	
v) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$123)	-123	
vi) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$209)	-209	

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$153,403)	-350	
viii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$59,404; -6 civilian FTE)	-606	
FY 2014 Budget Request		164,368

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	360,000	300,000	360,000
Advancement Exams Shipped	330,000	375,000	330,000
Advancement Exams Developed	568	560	568
Advancement Bibliographies (BIBS) Developed	1,704	1,680	1,704
<u>Visual Information Services/Training Aids</u>			
Visual Information Illustrations Produced	13,206	3,500	10,691
Digital Images Produced	3,550	1,200	2,874
Audio-Visual Services	10,295	3,500	8,800
Training Aids/Devices Produced	132	40	107
Animations	78	15	62
Videos Produced	6	2	4
<u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u>			
New Installations	1	0	0
Existing Classrooms Maintained	1,021	1,036	1,022
<u>Battle Force Tactical Training (BFTT)</u>			
Training Systems	414	377	383
Surface Warfare Officers Network (SWONET)	1	1	0
<u>Submarine/Life Cycle Management Training Systems</u>			
Overhaul of Technical Training Equipment (TTE)	225	219	219
TTE Reconfigurations	7	7	7
<u>Training Support</u>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	7	7	6

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Detail by Subactivity Group: Training Support

Sea Warrior Systems

Navy Training Management and Planning System (NTMPS)	24	24	24
Integrated Learning Environment (ILE)	22	20	20
Navy Knowledge Online (NKO)	17	24	23

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>119</u>	<u>121</u>	<u>119</u>	<u>-2</u>
Officer	82	82	82	0
Enlisted	37	39	37	-2
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>122</u>	<u>121</u>	<u>120</u>	<u>-1</u>
Officer	84	82	82	0
Enlisted	38	39	38	-1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>549</u>	<u>588</u>	<u>581</u>	<u>-7</u>
Direct Hire, U.S.	549	588	581	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	549	588	581	-7
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	468	308	324	16

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	55,788	0	134	3,352	59,274	0	522	-175	59,621
103 Wage Board	155	0	0	-25	130	0	1	19	150
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,630	0	32	-749	913	0	17	377	1,307
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	23	23	0	0	-23	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5,651	0	139	2,976	8,766	0	168	-2,179	6,755
611 Naval Surface Warfare Center	10,056	0	279	-139	10,196	0	30	6,065	16,291
612 Naval Undersea Warfare Center	4,545	0	59	-971	3,633	0	-29	859	4,463
614 Space and Naval Warfare Center	939	0	15	-31	923	0	17	482	1,422
633 DLA Document Services	773	0	48	-264	557	0	0	119	676
635 Navy Base Support (NAVFEC: Other Support Services)	200	0	4	-148	56	0	-4	152	204
647 DISA Enterprise Computing Centers	0	0	0	2,469	2,469	0	83	-2,552	0
671 DISN Subscription Services (DSS)	197	0	3	-98	102	0	4	-106	0
700 Transportation									
771 Commercial Transportation	50	0	1	48	99	0	2	-48	53
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	8	0	0	-8	0	0	0	0	0
914 Purchased Communications (Non-Fund)	272	0	5	219	496	0	9	-74	431
915 Rents (Non-GSA)	0	0	0	6	6	0	0	-6	0
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	2	2
920 Supplies and Materials (Non-Fund)	4,376	0	88	61	4,525	0	86	-798	3,813
921 Printing and Reproduction	1	0	0	-1	0	0	0	5	5
922 Equipment Maintenance By Contract	30,136	0	603	3,822	34,561	0	656	-4,097	31,120
923 Facility Sustainment, Restoration, and Modernization	97	0	2	-99	0	0	0	12	12
925 Equipment Purchases (Non-Fund)	8,372	0	167	-6,875	1,664	0	32	1,858	3,554
932 Management and Professional Support Services	25	0	1	492	518	0	10	-528	0
934 Engineering and Technical Services	1,363	0	27	-518	872	0	17	169	1,058
987 Other Intra-Government Purchases	3,634	0	72	400	4,106	0	78	-663	3,521
989 Other Services	9,903	0	198	-6,020	4,081	0	77	1,383	5,541

Department of the Navy
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	45,187	0	904	-30,658	15,433	0	293	8,643	24,369
TOTAL 3B4K Training Support	183,408	0	2,781	-32,786	153,403	0	2,069	8,896	164,368

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

Funds for this activity group also finance the operations of the Navy's Flight Demonstration Squadron (NFDS), also known as the Blue Angels and the Navy Parachute Team (NPT), also known as the Leap Frogs. The NFDS train for and conduct aerial flight demonstrations across the United States as a recruiting tool to increase public awareness of the US Navy. Operating costs financed include fuel, aviation depot level repairable parts, and consumable supplies used to generate flight hours for pilot training, aerial demonstrations, and media flights. Funds also cover costs for travel, purchased services, civilian labor, and other necessary expenses to support the mission.

II. Force Structure Summary:

The recruiting program supports the operation of 1,790 recruiting facilities (1,402 recruiting stations) with 5,300 authorized production recruiters and approximately 2,163 support personnel located in all 50 states and in Guam, Puerto Rico, Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	270,209	241,329	241,329	100.00	241,329	241,733
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				241,329		241,329
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				241,329		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				241,329		0
Reprogrammings				0		0
Price Change				0		2,867
Functional Transfers				0		163
Program Changes				0		-2,626
Current Estimate				241,329		241,733

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		241,329
FY 2013 Current Estimate		241,329
Price Change		2,867
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$760 from ICC 101 Executive, General and Special Schedules to ICC 989 Other Services (\$263) and to ICC 922 Equipment Maintenance by Contract (\$497) to reflect the re-costing of civilian personnel at the Navy Recruiting Command.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustments moves \$3,663 from ICC 308 Travel of Persons to ICC 914 Purchased Communications (\$1,295), ICC 925 Equipment Purchases (\$1,805) and ICC 633 DLA Document Services (\$563).	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$6,618 from ICC 933 Studies, Analysis and Evaluation to ICC 989 Other Services in order to correct an erroneous contract classification from Advisory and Assistance to Administration and Analysis.	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$804 from ICC 424 DLA Material Supply Chain to ICC 412 Navy Managed Supplies and Materials.	0	
v) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$2,263 from ICC 964 Subsistence and Support of Persons to ICC 989 Other Services to fund the Sales Methodology Training Contract by accelerating efficiencies in the Military Entrance Processing Station (MEPS) process.	0	
2) Transfers		163
a) Transfers In		163
i) Transfer from BA 4, Administration (4A1M) to BA 3, Recruiting and Advertising (3C1L) for civilian personnel and program support for the Department of Navy (DoN) Sexual Assault Prevention and Response Office (SAPRO) education and training requirements. (Baseline \$0; +1 FTE)	163	
3) Program Increases		2,270
a) Program Growth in FY 2014		2,270
i) Increase to support the recruitment of qualified applicants for the Navy Nuclear Power Program due to enhanced carrier	997	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
presence and requirement of more qualified Nuclear Power operators. (Baseline \$31,304)		
ii) Increase due to Defense Logistics Agency (DLA) funding shift from mission funding to Defense Working Capital Fund for DLA Document services. (Baseline \$2,224)	650	
iii) Increase due to higher than general inflation rate for the weighted media inflation rate (Advertising) which is 6%.(Baseline \$12,641)	367	
iv) Increase to support Command Integrated Recruiting Information Management System (CIRIMS) prospecting and processing functionalities into the Personalized Recruiting for Immediate Delayed Enlistment (PRIDE). (Baseline \$4,171)	212	
v) Net increase reflects changes to contracted training support, cost projections for Aviation Depot Level Repairables (AVDLR), fuel, aircraft maintenance, administrative support, aviation consumables, supplies and materials, equipment maintenance and commercial transportation services associated with the Navy's Flight Demonstration Squadron (Blue Angels). (Baseline \$40,248)	44	
4) Program Decreases		-4,896
a) Program Decreases in FY 2014		-4,896
i) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$39)	-39	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$307)	-307	
iii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$241,329; -6 civilian FTE)	-468	
iv) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$241,329)	-694	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,274)	-1,274	
vi) Decrease to Printing and Reproduction services due to net changes in Advertising Media as a result of decreased general enlisted marketing and increased niche marketing to reflect current marketing conditions and recruiting environment. (Baseline \$48,417)	-2,114	
FY 2014 Budget Request		241,733

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IV. Performance Criteria and Evaluation Summary:

ADVERTISING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Eligible Leads</u>			
Call Center – 1-800 US Navy	5,485	3,167	2,860
Collateral – Brochures, pamphlets and recruiter aid devices	11,105	8,326	7,518
Direct Mail	2,593	1,712	1,546
Emerging Media – new technology on internet and cell phones	1,680	1,489	1,344
Events – conventions/job fairs/Navy Weeks	4,755	3,469	3,132
Internet/Broadcast – Navy.com, e-mail blasts, job postings, CPLS, TV, radio, print			
Media Event – Added value events from media buys (i.e. X-games)	246,745	175,569	158,529
Print – newspaper advertising	40	115	104
Total	272,403	193,847	175,033

RECRUITING

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	40,502	36,875	36,900
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	36,279	33,490	35,150
Reserve NPS (National Call to Service) (MPN Program)	0	0	0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	517	550	550
Active Prior Service (MPN Program)	<u>122</u>	<u>510</u>	<u>550</u>
Total Active	36,918	34,550	36,250
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,706	2,631	2,891
SELRES Prior Service (RPN Program)	<u>5,055</u>	<u>5,000</u>	<u>1,059</u>
Total SELRES	7,761	7,631	3,950
Beginning of Fiscal Year Delayed Entry Program	57.0%	50.0%	50.0%

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United States Sea Cadets Corps			
Enrollees	11,646	11,550	12,943
Units (In all 50 States)	408	408	410
<u>Unemployment Rate</u>	8.3%	8.2%	7.8%
NAVY FLIGHT DEMONSTRATION SQUADRON (the Blue Angles)			
Flight Hours	3,374	3,378	3,400
Shows	71	70	70
Funding (\$000)	\$39,601	\$40,248	\$39,866

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,386</u>	<u>5,386</u>	<u>5,443</u>	<u>57</u>
Officer	320	320	320	0
Enlisted	5,066	5,066	5,123	57
<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>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	2	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>5,530</u>	<u>5,386</u>	<u>5,415</u>	<u>29</u>
Officer	320	320	320	0
Enlisted	5,210	5,066	5,095	29
<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>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>729</u>	<u>693</u>	<u>688</u>	<u>-5</u>
Direct Hire, U.S.	729	693	688	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	729	693	688	-5
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>640</u>	<u>460</u>	<u>424</u>	<u>-36</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	50,209	0	120	-2,047	48,282	0	425	-1,160	47,547
121 PCS Benefits	12	0	0	-12	0	0	0	0	0
300 Travel									
308 Travel Of Persons	15,769	0	315	1,698	17,782	0	338	-4,427	13,693
400 WCF Supplies									
401 DLA Energy (Fuel Products)	13,897	0	1,163	-610	14,450	0	-426	614	14,638
412 Navy Managed Supplies and Materials	5,071	0	-211	-237	4,623	0	8	893	5,524
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	804	804	0	6	-810	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	16,653	0	573	-1,108	16,118	0	-89	-491	15,538
507 GSA Managed Equipment	0	0	0	60	60	0	1	-61	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	3,307	0	207	-1,290	2,224	0	-1	1,330	3,553
671 DISN Subscription Services (DSS)	348	0	6	-354	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	865	0	17	229	1,111	0	21	432	1,564
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	336	0	7	-343	0	0	0	2	2
914 Purchased Communications (Non-Fund)	8,078	0	162	3,230	11,470	0	218	731	12,419
915 Rents (Non-GSA)	165	0	3	335	503	0	10	327	840
917 Postal Services (U.S.P.S)	210	0	4	151	365	0	7	38	410
920 Supplies and Materials (Non-Fund)	5,176	0	104	1,295	6,575	0	125	1,690	8,390
921 Printing and Reproduction	92,327	0	1,846	-45,756	48,417	0	920	-2,114	47,223
922 Equipment Maintenance By Contract	4,894	0	98	2,319	7,311	0	139	-694	6,756
923 Facility Sustainment, Restoration, and Modernization	77	0	2	-79	0	0	0	52	52
925 Equipment Purchases (Non-Fund)	5,894	0	118	87	6,099	0	116	1,610	7,825
933 Studies, Analysis, and evaluations	0	0	0	6,618	6,618	0	126	-6,744	0
937 Locally Purchased Fuel (Non-Fund)	1	0	0	-1	0	0	0	0	0
955 Medical Care	46	0	2	-20	28	0	1	103	132
964 Subsistence and Support of Persons	6,993	0	140	2,523	9,656	0	183	-1,863	7,976
987 Other Intra-Government Purchases	25,680	0	514	1,744	27,938	0	531	-114	28,355
989 Other Services	12,127	0	242	-3,248	9,121	0	174	8,614	17,909

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	2,074	0	41	-341	1,774	0	34	-421	1,387
TOTAL 3C1L Recruiting and Advertising	270,209	0	5,473	-34,353	241,329	0	2,867	-2,463	241,733

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), Navy College Center (NCC) and Defense Activity for Non-Traditional Education Support (DANTES). The largest of these programs is Tuition Assistance which provides funds for active duty members to pursue their educational goals during off duty hours. Personnel participating in this off-duty program receive up to 100 percent of tuition costs not to exceed \$4,000 per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquiries dealing with off duty voluntary education programs and services. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 321,000 active duty personnel through a network of 35 Navy College Offices located at major naval bases worldwide. The Voluntary Education Program supports more than 400 Navy installations and ships worldwide.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	131,966	108,226	108,226	100.00	108,226	139,815
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	108,226	108,226
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	108,226	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	108,226	0
Reprogrammings	0	0
Price Change	0	1,871
Functional Transfers	0	10,155
Program Changes	0	19,563
Current Estimate	108,226	139,815

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		108,226
FY 2013 Current Estimate		108,226
Price Change		1,871
1) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$750 from ICC 922 Equipment Maintenance by Contract to ICC 989 Other Services to fully fund the United States Military Apprenticeship Program (USMAP) and Servicemembers Opportunity College Navy (SOCNAV) Program.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$135 from ICC 920 Supplies and Materials and \$12 from ICC 103 Wage Board to ICC 101 Executive, General and Special Schedules to reflect the re-costing for civilian personnel labor in the Off Duty and Voluntary Education program.	0	
iii) Funding in the amount of \$61,431 realigned from ICC 989 Other Services to the newly created ICC 993 Other Services-Scholarships to properly reflect Tuition Assistance funding.	0	
2) Transfers		10,155
a) Transfers In		10,155
i) Transfer from Officer Acquisition (3A1J), Recruit Training (3A2J), Specialized Skill Training (3B1K), Professional Development Education (3B3K), Training Support (3B4K), External Relations (4A2M) and Military Manpower/Personnel Management (4A4M) to Off Duty Voluntary Education (3C3L) for Tuition Assistance. (Baseline \$60,557)	10,155	
3) Program Increases		20,440
a) Program Growth in FY 2014		20,440
i) Increase to fund Navy Tuition Assistance (TA) program. (Baseline \$60,557)	12,548	
ii) Increase to fund for Navy College Offices in support of professional Education Services Specialist and Education Technicians that counsel and advise Navy members relating to academic programs. (Baseline \$12,290)	3,137	
iii) Increased funding for the Navy College Program Afloat for College Education (NCPACE) program due to Department of Defense reinstatement of the Tuition Assistance Policy. (Baseline \$6,706)	2,878	
iv) Increase due to higher than normal inflation (5%) for the Tuition Assistance Program which provides funding to active duty members to pursue their educational goals during off duty hours. (Baseline \$60,557)	1,877	
4) Program Decreases		-877
a) Program Decreases in FY 2014		-877
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to	-44	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$622)		
ii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$108,226; -4 civilian FTE)	-340	
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$493)	-493	
FY 2014 Budget Request		139,815

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Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	46,717	31,905	45,010
Total Courses	135,401	92,525	130,078
Total Funding	\$83,283	\$60,557	\$86,139
2. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Academic Tests	150,475	159,596	167,015
Reference Publications	87,000	110,000	110,000
Total Funding	\$23,941	\$28,545	\$28,756
<u>Program for Afloat Education</u>			
Instructor Courses	656	473	792
Instructor Enrollments	5,985	4,254	6,871
Technology Enrollments	6,223	4,539	6,339
Total Funding	\$8,488	\$6,706	\$9,711

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>
Officer	1	0	1	1
Enlisted	1	0	1	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>0</u>	 <u>2</u>	 <u>2</u>
Officer	1	0	1	1
Enlisted	1	0	1	1
 <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
 <u>Civilian FTEs (Total)</u>	 <u>223</u>	 <u>228</u>	 <u>224</u>	 <u>-4</u>
Direct Hire, U.S.	223	228	224	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	223	228	224	-4
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 608	 484	 172	 -312

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	17,640	0	42	345	18,027	0	158	-193	17,992
103 Wage Board	104	0	0	12	116	0	1	-13	104
121 PCS Benefits	13	0	0	-13	0	0	0	0	0
300 Travel									
308 Travel Of Persons	489	0	10	123	622	0	12	-44	590
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	146	0	9	-110	45	0	0	9	54
635 Navy Base Support (NAVFEC: Other Support Services)	1	0	0	-1	0	0	0	0	0
671 DISN Subscription Services (DSS)	12	0	0	-12	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	177	0	4	-35	146	0	3	0	149
900 Other Purchases									
914 Purchased Communications (Non-Fund)	13	0	0	74	87	0	2	0	89
915 Rents (Non-GSA)	0	0	0	69	69	0	1	0	70
917 Postal Services (U.S.P.S)	32	0	1	75	108	0	2	0	110
920 Supplies and Materials (Non-Fund)	674	0	13	747	1,434	0	27	-240	1,221
922 Equipment Maintenance By Contract	41	0	1	835	877	0	17	-793	101
923 Facility Sustainment, Restoration, and Modernization	66	0	1	-67	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	145	0	3	207	355	0	7	0	362
987 Other Intra-Government Purchases	19	0	0	-19	0	0	0	0	0
989 Other Services	111,733	0	2,235	-28,371	85,597	0	1,627	-55,147	32,077
990 IT Contract Support Services	661	0	13	69	743	0	14	0	757
993 Other Services - Scholarships	0	0	0	0	0	0	0	86,139	86,139
TOTAL 3C3L Off-Duty and Voluntary Education	131,966	0	2,332	-26,072	108,226	0	1,871	29,718	139,815

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Trainee Career Program (FMTCP) trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The purpose of the Civilian Education Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Intern Program (AIP) and the Financial Management Trainee Career Program (FMTCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Education and Training	74,064	105,776	105,776	100.00	105,776	94,632
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				105,776		105,776
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				105,776		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				105,776		0
Reprogrammings				0		0
Price Change				0		1,030
Functional Transfers				0		-1,224
Program Changes				0		-10,950
Current Estimate				105,776		94,632

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		105,776
FY 2013 Current Estimate		105,776
Price Change		1,030
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$2,659 from ICC 989 Other Services to ICC 308 Travel of Persons in order to correctly fund the Civilian Education and Training Program for both the Acquisition Workforce and the Financial Management Career Program.	0	
2) Transfers		-1,224
a) Transfers Out		-1,224
i) Transfer to BA 4, Administration (4A1M) from BA 3, Civilian Education and Training (3C4L) for civilian personnel and program support for the DON Financial Management Trainee Program Office (DON FMTP PMO) (Baseline \$1,224; -7 civilian FTE)	-1,224	
3) Program Decreases		-10,950
a) Program Decreases in FY 2014		-10,950
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$59)	-59	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$105,776)	-841	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,162)	-1,162	
iv) Based on a review of trainee programs the overall work year requirement for the Acquisition Intern Program (AIP) has been reduced based on the revised retention rate. (Baseline \$105,776; -33 civilian FTE)	-2,499	
v) Department of Navy (DoN) Financial Management Career Program (FMCP) funding has been realigned to projected requirements. (Baseline \$105,776; -82 civilian FTE)	-6,389	
FY 2014 Budget Request		94,632

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Acquisition Intern Program (AIP)</u>			
Interns Work years	674	1,012	979
Interns Hired	290	400	400
Interns Graduated	356	278	145
<u>Financial Management Trainee Career Program (FMTCP)</u>			
Intern Work years	134	263	174
Interns Hired	42	95	75
Interns Graduated	85	56	86

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>808</u>	 <u>1,275</u>	 <u>1,153</u>	 <u>-122</u>
Direct Hire, U.S.	808	1,275	1,153	-122
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	808	1,275	1,153	-122
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 42	 33	 7	 -26

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	60,910	0	147	34,849	95,906	0	844	-9,420	87,330
300 Travel									
308 Travel Of Persons	5,210	0	104	-1,511	3,803	0	72	1,868	5,743
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	6	6	0	0	9	15
700 Transportation									
771 Commercial Transportation	3	0	0	0	3	0	0	2	5
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2	0	0	-2	0	0	0	0	0
914 Purchased Communications (Non-Fund)	5	0	0	2	7	0	0	3	10
915 Rents (Non-GSA)	0	0	0	4	4	0	0	-4	0
920 Supplies and Materials (Non-Fund)	34	0	1	57	92	0	2	-23	71
922 Equipment Maintenance By Contract	5	0	0	8	13	0	0	54	67
923 Facility Sustainment, Restoration, and Modernization	0	0	0	8	8	0	0	-8	0
925 Equipment Purchases (Non-Fund)	30	0	1	-21	10	0	0	-8	2
987 Other Intra-Government Purchases	15	0	0	-9	6	0	0	63	69
989 Other Services	5,881	0	118	-81	5,918	0	112	-5,079	951
990 IT Contract Support Services	1,969	0	39	-2,008	0	0	0	369	369
TOTAL 3C4L Civilian Education and Training	74,064	0	410	31,302	105,776	0	1,030	-12,174	94,632

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. The NJROTC program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

The Navy has implemented a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC provides secondary educational institutions that do not wish to host, or currently cannot qualify for a NJROTC unit, an opportunity to provide a course for students to learn the values of citizenship, service to the United States, personal responsibility and attain a sense of accomplishment. The NNDCC program is modeled on the NJROTC program, except that it will be primarily funded by host schools.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. In FY 2014, there will be 574 NJROTC units with an average enrollment of approximately 148 cadets per school; about fifty percent of the cadets are minorities.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	53,291	51,817	51,817	100.00	51,817	51,373
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				51,817		51,817
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				51,817		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				51,817		0
Reprogrammings				0		0
Price Change				0		963
Functional Transfers				0		0
Program Changes				0		-1,407
Current Estimate				51,817		51,373

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		51,817
FY 2013 Current Estimate		51,817
Price Change		963
1) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned a total of \$2,154 from ICC 989 Other Services (-\$2,128) and ICC 633 DLA Document Services (-\$26) to ICC 416 GSA Managed (\$727), ICC 920 Supplies and Materials (\$537), ICC 101 Executive, General and Special Schedules (\$85) and ICC 987 Other Intra-Government Purchases (\$805) to support remaining JROTC units.	0	
2) Program Increases		1,226
a) Program Growth in FY 2014		1,226
i) Increase due to higher than general inflation rate (4.6%) for NJROTC Instructors based on Junior Reserve Officer's Training Corps (JROTC) Program DOD Instruction 1205.13, which requires that minimum instructor pay (MIP) is based on active duty pay and allowances that include Basic Pay, BAS (Subsistence), BAH (Housing) and CRA (Clothing Replacement Allowance). (Baseline \$44,635)	1,226	
3) Program Decreases		-2,633
a) Program Decreases in FY 2014		-2,633
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$21)	-21	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$443)	-82	
iii) Reduction in instructor costs in support of Navy's plan to implement a phased reduction of NJROTC units annually. (Baseline \$51,817)	-678	
iv) Reduction in NJROTC unit training, orientation events and supplies that support remaining units. (Baseline \$51,817)	-1,852	
FY 2014 Budget Request		51,373

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY2013</u>	<u>FY 2014</u>
<u>Junior ROTC</u>			
Number units	612	590	574
Number instructors	1,224	1,234	1,148
Number students	86,185	75,710	85,000
 Instructor cost (\$000)	 \$41,320	 \$44,635	 \$42,401
Other cost (\$000)	<u>\$11,971</u>	<u>\$7,182</u>	<u>\$8,982</u>
Total (\$000)	\$53,291	\$51,817	\$51,383

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>22</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Direct Hire, U.S.	22	21	21	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	21	21	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 232	 256	 231	 -25

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,899	0	4	-116	1,787	0	16	83	1,886
300 Travel									
308 Travel Of Persons	454	0	9	-20	443	0	8	-82	369
400 WCF Supplies									
416 GSA Managed Supplies and Materials	600	0	12	-371	241	0	5	638	884
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	128	0	8	8	144	0	0	0	144
700 Transportation									
771 Commercial Transportation	16	0	0	9	25	0	0	0	25
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	2	2	0	0	0	2
914 Purchased Communications (Non-Fund)	6	0	0	1	7	0	0	0	7
915 Rents (Non-GSA)	0	0	0	61	61	0	1	-62	0
917 Postal Services (U.S.P.S)	61	0	1	-59	3	0	0	60	63
920 Supplies and Materials (Non-Fund)	2,048	0	41	-300	1,789	0	34	522	2,345
925 Equipment Purchases (Non-Fund)	1,308	0	26	-1,128	206	0	4	-4	206
987 Other Intra-Government Purchases	3,820	0	76	-2,916	980	0	19	87	1,086
989 Other Services	42,951	0	859	2,319	46,129	0	876	-2,649	44,356
TOTAL 3C5L Junior ROTC	53,291	0	1,036	-2,510	51,817	0	963	-1,407	51,373

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff 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. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990. The Navy's Strategic Sourcing Program is intended to maximize effectiveness, efficiencies, and savings throughout the Department and provide an approach for the Navy's components to meet or exceed their competitive sourcing goals. It provides a broader approach than the traditional OMB Circular A-76 processes by extending the opportunities to achieve efficiencies to areas that are exempt from the A-76 competitive processes. The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group, as well as support for Defense Travel System, and Mass Transit subsidy for the Navy.

II. Force Structure Summary:

The force structure supported by this sub-activity group includes fourteen immediate staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	853,422	797,177	797,177	100.00	797,177 /1	886,088
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				797,177		797,177
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				797,177		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,377		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,377		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				797,177		0
Reprogrammings				0		0
Price Change				0		-8,780
Functional Transfers				0		3,455
Program Changes				0		94,236
Current Estimate				797,177		886,088

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		797,177
1) War-Related and Disaster Supplemental Appropriations		1,377
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,377
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,377	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,377
FY 2013 Current Estimate		797,177
Price Change		-8,780
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$11,514 from ICC 989 Other Services to ICC 987 Other Intra-Government Purchases to better reflect costs associated with Administration.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$230,531 from ICC 673 Defense Financing and Accounting Service to ICC 692 DFAS Financial Operations Navy due to deletion of ICC 673.	0	
4) Transfers		3,455
a) Transfers In		9,610
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 4, Administration (4A1M) to support the Financial Improvement Program (FIP) and audit readiness efforts. (Baseline \$0)	6,273	
ii) Transfer from BA 3, Civilian Education and Training (3C4L) to BA 4, Administration (4A1M) for civilian personnel and program support for the DON Financial Management Trainee Program Office (DON FMTP PMO). (Baseline \$0; +7 civilian FTE)	1,224	
iii) Transfer from BA 4, Servicewide Communications (4A6M) to BA 4, Administration (4A1M) for Enterprise Resource Planning (ERP) business office efforts. (Baseline \$0)	925	
iv) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Administration (4A1M) for the transfer of Senior Executive civilian positions. (Baseline \$0; +2 civilian FTE)	535	
v) Transfer from BA 1, Ship Depot Operations Support (1B5B) and BA 4, Planning Engineering and Design (4B2N) to BA 4, Administration (4A1M) for the transfer of civilian positions and program support. (Baseline \$0; +2 civilian FTE)	380	
vi) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Administration (4A1M) for the transfer of civilian positions. (Baseline \$0; +2 civilian FTE)	273	
b) Transfers Out		-6,155

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Transfer to BA 3, Recruiting and Advertising (3C1L) from BA 4, Administration (4A1M) for civilian personnel and program support for the Department of Navy (DoN) Sexual Assault Prevention and Response Office (SAPRO) education and training requirements. (Baseline \$163; -1 civilian FTE)	-163	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Administration (4A1M) for one Senior Executive Service civilian. (Baseline \$248; -1 civilian FTE)	-248	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Administration (4A1M) to more accurately align resources to the appropriate budget sub-activity group (SAG) and reflect actual execution. (Baseline \$2,739)	-2,739	
iv) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Administration (4A1M) for Navy Cyber Warfare Development Group (NCWDG). (Baseline \$3,005)	-3,005	
5) Program Increases		110,818
a) Program Growth in FY 2014		110,818
i) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$0; +41 civilian FTE)	72,117	
ii) Increased civilian personnel and program management funding to support and sustain the Congressional mandate of audit readiness by Fiscal Year 2017 which has been accelerated to Fiscal Year 2014 by the Secretary of Defense. (Baseline \$0; +44 civilian FTE)	21,567	
iii) Increased funding for the centralized Navy bill for Defense Finance and Accounting Service (DFAS). (Baseline \$230,531)	5,732	
iv) Increased funding for the centralized Navy bill for Mass Transit due to higher reimbursement rate for transit incentive program participants. (Baseline \$797,177)	4,721	
v) Increased funding for implementation of the Financial Management Certification program. (Baseline \$0)	4,100	
vi) Increased funding for Naval Audit Service to provide IT support and auditor training to maximize staff resources and enhance cost effectiveness. (Baseline \$797,177)	1,717	
vii) Increased civilian personnel and funding for realignment of Human Resource Office (HRO) functions to improve Command participation and ensure common processes and governance of the HR community. (Baseline \$797,177; +6 civilian FTE)	864	
6) Program Decreases		-16,582
a) Program Decreases in FY 2014		-16,582
i) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time equivalent positions to maintain with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$797,177; -2 civilian FTE)	-288	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents.	-312	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$714)		
iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$364)	-364	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$400)	-400	
v) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$676)	-676	
vi) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$2,918)	-2,918	
vii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$15,609)	-11,624	
FY 2014 Budget Request		886,088

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>SECNAV STAFF</u>			
Civilian Personnel Funding	81,093	84,628	91,729
General Support Funding	114,361	86,012	88,367
Total Funding	195,454	170,640	180,096
Civilian Personnel E/S	544	560	610
Military Personnel E/S	222	356	222
<u>CNO STAFF</u>			
Civilian Personnel Funding	45,908	52,584	59,336
General Support Funding	61,084	82,131	120,961
Total Funding	106,992	134,715	180,297
Civilian Personnel E/S	370	369	395
Military Personnel E/S	842	614	808

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<u>NAVAL AUDIT SERVICES</u>	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>\$0</u>	<u>WORK YEARS</u>	<u>\$0</u>	<u>WORK YEARS</u>	<u>\$0</u>	<u>WORK YEARS</u>
<u>INSTALLATIONS & ENVIRONMENT</u>	9,579	73	9,017	72	9,390	70
Command Support	2,395	18	2,254	18	2,348	18
Installations and Environment	7,184	55	6,763	54	7,042	52
<u>RESEARCH, DEVELOPMENT & ACQUISITION</u>	9,579	73	9,017	72	9,390	70
Intelligence	2,395	18	2,254	18	2,348	18
Research, Development and Acquisition	7,184	55	6,763	54	7,042	52
<u>MANPOWER AND RESERVE AFFAIRS</u>	9,579	73	9,017	72	9,390	70
Manpower and Personnel	2,395	18	2,254	18	2,348	18
Forces Management	7,184	55	6,763	54	7,042	52
<u>FINANCIAL MANAGEMENT AND COMPTROLLER</u>	9,580	73	9,017	74	9,389	71
<u>INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT</u>	9,580	73	9,017	72	9,389	70
TOTAL	47,897	365	45,085	337	46,948	351

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INSTALLATION AND ENVIRONMENTAL AUDITS: Focus on vulnerabilities in Department of the Navy (DON) management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits provide DON management with information needed to improve the efficiency and effectiveness of the subject programs.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

MANPOWER AND RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all area affecting readiness and sustainability, including recruitment, retention, training supporting weapon systems conversions, strategic and tactical operations, forces management and DON reserve manpower.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting. These audits identify opportunities to improve financial feeder systems, financial controls, financial management & reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base. Audits also assist DON FM Community to achieve "audit readiness" in meeting financial statement requirements set in the CFO Act of 1990.

INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT: Support DON initiatives in achieving compliance with applicable Public Laws and Executive Orders aimed at achieving the highest standards of acquisition management, integrity, internal control, and accountability in the Federal Government. Provide the corporate-level leadership required to implement the President's Management Agenda, OSD and DON goals and objectives, and the Manager's Internal Control Program to provide audit assistance to the Naval Criminal Investigative Service.

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,174</u>	<u>1,167</u>	<u>1,195</u>	<u>28</u>
Officer	861	863	879	16
Enlisted	313	304	316	12
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>0</u>
Officer	16	16	16	0
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,206</u>	<u>1,167</u>	<u>1,181</u>	<u>14</u>
Officer	892	863	871	8
Enlisted	314	304	310	6
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>27</u>	<u>24</u>	<u>24</u>	<u>0</u>
Officer	18	16	16	0
Enlisted	9	8	8	0
<u>Civilian FTEs (Total)</u>	<u>2,063</u>	<u>2,035</u>	<u>2,135</u>	<u>100</u>
Direct Hire, U.S.	2,063	2,035	2,135	100
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,063	2,035	2,135	100
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>835</u>	<u>324</u>	<u>210</u>	<u>-114</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	285,328	0	686	2,409	288,423	0	2,535	15,867	306,825
103 Wage Board	125	0	0	1	126	0	1	-2	125
107 Voluntary Separation Incentive Pay	677	0	0	-677	0	0	0	0	0
300 Travel									
308 Travel Of Persons	12,052	0	241	-1,826	10,467	0	199	325	10,991
400 WCF Supplies									
412 Navy Managed Supplies and Materials	189	0	3	-177	15	0	0	0	15
416 GSA Managed Supplies and Materials	316	0	6	-67	255	0	5	-73	187
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,072	0	26	-459	639	0	12	177	828
611 Naval Surface Warfare Center	1,676	0	47	-1,031	692	0	2	228	922
612 Naval Undersea Warfare Center	260	0	3	-263	0	0	0	493	493
614 Space and Naval Warfare Center	10,671	0	167	1,744	12,582	0	241	-649	12,174
631 Navy Base Support (NFESC)	143	0	2	12	157	0	0	-13	144
633 DLA Document Services	11	0	1	43	55	0	0	-11	44
635 Navy Base Support (NAVFEC: Other Support Services)	462	0	8	-271	199	0	-11	39	227
671 DISN Subscription Services (DSS)	3,416	0	58	1,838	5,312	0	218	1,956	7,486
692 DFAS Financial Operations (Navy)	189,281	0	31,364	9,886	230,531	0	-16,690	5,732	219,573
700 Transportation									
720 DSC Pounds Delivered	4	0	-1	-3	0	0	0	0	0
771 Commercial Transportation	60	0	1	-13	48	0	1	1	50
900 Other Purchases									
914 Purchased Communications (Non-Fund)	4,574	0	91	-3,841	824	0	16	-230	610
915 Rents (Non-GSA)	3	0	0	5	8	0	0	154	162
917 Postal Services (U.S.P.S)	0	0	0	149	149	0	3	-6	146
920 Supplies and Materials (Non-Fund)	5,150	0	103	378	5,631	0	107	-589	5,149
921 Printing and Reproduction	997	0	20	-303	714	0	14	-312	416
922 Equipment Maintenance By Contract	208	0	4	6,200	6,412	0	122	-4,375	2,159
923 Facility Sustainment, Restoration, and Modernization	1,314	0	26	229	1,569	0	30	-159	1,440
925 Equipment Purchases (Non-Fund)	4,208	0	84	-2,865	1,427	0	28	1,407	2,862
932 Management and Professional Support Services	2,886	0	58	-2,710	234	0	4	3,366	3,604
934 Engineering and Technical Services	25	0	1	29	55	0	1	-56	0

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Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	132,658	0	2,631	45,978	181,267	0	3,444	92,020	276,731
989 Other Services	148,522	0	2,971	-102,107	49,386	0	938	-20,733	29,591
990 IT Contract Support Services	586	0	12	-598	0	0	0	3,134	3,134
991 Foreign Currency Variance	46,548	-46,548	0	-46,548	0	0	0	0	0
TOTAL 4A1M Administration	853,422	-46,548	38,613	-48,310	797,177	0	-8,780	97,691	886,088

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I. Description of Operations Financed:

External Relations provides for the operation of Public Affairs staffs, as well as the communications, contracts, printing, and supplies utilized in external relations activities. Public Affairs operations include all responsibility for contact with the public and the effect that such contacts on the Navy, the evaluation and consideration of public opinion and its role in formulating and administering public policy, and the dissemination of information about the Navy, in the United States and overseas, in a multi-media environment. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media, members of Congress, and other personnel support programs.

II. Force Structure Summary:

The force structure supported includes the public relations staffs of the Atlantic and Pacific Fleets, Chief of Naval Personnel, Chief of Naval Operations, and the Office of Chief of Information (CHINFO).

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III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. External Relations	15,383	12,872	12,872	100.00	12,872	13,131
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2013/2013</u>	<u>FY 2013/2014</u>
Baseline Funding	12,872	12,872
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	12,872	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	487	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-487	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	12,872	0
Reprogrammings	0	0
Price Change	0	196
Functional Transfers	0	-40
Program Changes	0	103
Current Estimate	12,872	13,131

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		12,872
1) War-Related and Disaster Supplemental Appropriations		487
a) Title IX Overseas Contingency Operations Funding, FY 2013		487
i) Title IX Overseas Contingency Operations Funding, FY 2013	487	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-487
FY 2013 Current Estimate		12,872
Price Change		196
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$188 from ICC 989 Other Services to ICC 914 Purchased communications (Non-Fund) (\$175), ICC 925 Equipment Purchases (Non-Fund) (\$10), and 987 Other Intra-Government Purchases (\$3) to better reflect cost associated with External Relations.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$123 from ICC 989 Other Services to ICC 101 Executive, General and Special Schedules to better reflect cost associated with External Relations.	0	
4) Transfers		-40
a) Transfers In		45
i) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA4, External Relations (4A2M) to support Public Affairs Offices. (Baseline \$0)	45	
b) Transfers Out		-85
i) Transfer to BA 3, Off Duty and Voluntary Education (3C3L) from BA4, External Relations (4A2M) for Tuition Assistance. (Baseline \$37)	-37	
ii) Transfer to BA 4, Administration (4A1M) from BA 4, External Relations (4A2M) for IT support costs per review of Secretariat IT services. (Baseline \$48)	-48	
5) Program Increases		727
a) Program Growth in FY 2014		727
i) Increase for the Defense Video Information Distribution Service (DVIDS) community outreach coverage to support the Navy Weeks program and other outreach initiatives. (Baseline \$12,872)	560	
ii) Increase to support the Navy Weeks planning and outreach programs. (Baseline \$12,872)	167	
6) Program Decreases		-624

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2014		-624
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department indentified and implemented process improvements within the various funding document procedures. (Baseline \$1)	-1	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$46)	-8	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$43)	-43	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$47)	-47	
v) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,300)	-525	
FY 2014 Budget Request		13,131

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IV. Performance Criteria and Evaluation Summary:

<u>Public Affairs Units</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Requests for Information	165,448	202,232	173,506
Navy Releases	43,663	55,405	45,334
Home Town News Releases	322,798	314,989	324,856
Community Relation Events/Embarkations	13,733	10,159	8,826

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>217</u>	<u>216</u>	<u>227</u>	<u>11</u>
Officer	55	54	55	1
Enlisted	162	162	172	10
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>217</u>	<u>216</u>	<u>222</u>	<u>6</u>
Officer	55	54	55	1
Enlisted	162	162	167	5
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>41</u>	<u>44</u>	<u>44</u>	<u>0</u>
Direct Hire, U.S.	41	44	44	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	41	44	44	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	28	20	16	-4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,141	0	10	200	4,351	0	38	89	4,478
300 Travel									
308 Travel Of Persons	1,476	0	28	-204	1,300	0	24	-525	799
400 WCF Supplies									
412 Navy Managed Supplies and Materials	3	0	0	-3	0	0	0	0	0
416 GSA Managed Supplies and Materials	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Navy Base Support (NFESC)	0	0	0	11	11	0	0	0	11
633 DLA Document Services	16	0	1	-17	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	68	0	1	-23	46	0	-3	3	46
671 DISN Subscription Services (DSS)	70	0	1	-52	19	0	1	1	21
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	38	0	1	-3	36	0	1	-1	36
914 Purchased Communications (Non-Fund)	381	0	8	-242	147	0	3	378	528
915 Rents (Non-GSA)	65	0	1	-30	36	0	1	-1	36
917 Postal Services (U.S.P.S)	1	0	0	29	30	0	1	-1	30
920 Supplies and Materials (Non-Fund)	624	0	13	-79	558	0	11	271	840
921 Printing and Reproduction	39	0	1	6	46	0	1	-8	39
922 Equipment Maintenance By Contract	0	0	0	114	114	0	2	544	660
925 Equipment Purchases (Non-Fund)	3,013	0	60	-1,369	1,704	0	32	-189	1,547
926 Other Overseas Purchases	6	0	0	68	74	0	1	-15	60
987 Other Intra-Government Purchases	236	0	5	829	1,070	0	20	546	1,636
989 Other Services	2,814	0	56	460	3,330	0	63	-1,118	2,275
990 IT Contract Support Services	2,390	0	48	-2,438	0	0	0	89	89
TOTAL 4A2M External Relations	15,383	0	234	-2,745	12,872	0	196	63	13,131

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and Human Resources Service Center (HRSCs). The OCHR strategic goal is to integrate and strengthen civilian HR policy development, program management, and operations across the entire DON HR community.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and five Human Resources Service Centers (HRSCs).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	122,838	120,181	120,181	100.00	120,181	115,742
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	120,181	120,181
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	120,181	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	120,181	0
Reprogrammings	0	0
Price Change	0	1,278
Functional Transfers	0	-513
Program Changes	0	-5,204
Current Estimate	120,181	115,742

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		120,181
FY 2013 Current Estimate		120,181
Price Change		1,278
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,084 ICC 925 Equipment Purchases (Non-Fund) (\$430), ICC 922 Equipment Maintenance by Contract (\$400), and ICC 920 Supplies and Materials (Non-Fund) (\$254) to ICC 990 IT Contract Support Services to better reflect cost associated with Civilian Manpower and Personnel Management.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,150 from ICC 989 Other Services (\$577) and ICC 920 Supplies and Materials (Non-Fund) (\$573) to ICC 101 Executive, General and Special Schedules to better reflect civilian personnel cost associated with Civilian Manpower and Personnel Management.	0	
iii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$7,084 from ICC 989 Other Services to ICC 987 Other Intra-government Purchases to better reflect cost associated with Civilian Manpower and Personnel Management.	0	
iv) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$405 from ICC 923 Facility Sustainment, Restoration, and Modernization to ICC 912 Rental Payments to GSA (SLUC) to better reflect cost associated with Civilian Manpower and Personnel Management.	0	
v) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$462 from ICC 914 Purchased Communications (Non-Fund) to ICC 671 DISN Subscription Services (DSS) to better reflect cost associated with Civilian Manpower and Personnel Management.	0	
2) Transfers		-513
a) Transfers Out		-513
i) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Administration for the Training and EEO Services consolidated under Human Resources Office (HRO) Commander Navy Region Hawaii (CNRH). (Baseline \$513; - 4 civilian FTE)	-513	
3) Program Increases		1,950

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
a) Program Growth in FY 2014		1,950
i) Increase in management and professional support services for the Office of Civilian Human Resources, Defense Civilian Personnel Data System - Navy, and Human Resource Service Centers (HRSC). (Baseline \$120,181)	1,790	
ii) Increased funding for the centralized Navy bill for Unemployment Compensation. (Baseline \$7,992)	160	
4) Program Decreases		-7,154
a) Program Decreases in FY 2014		-7,154
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$75)	-9	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$120,181)	-44	
iii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$1,430)	-245	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$296)	-296	
v) Decreased funding and civilian personnel due to streamlining of administration functions across the human resources community as a result of Department of Navy human resources consolidation efforts. (\$120,181; -20 civilian FTE)	-1,770	
vi) Decreased funding for completion of initial stand up efforts associated with the Human Resources Service Delivery Model Hiring reform initiative. (Baseline \$4,701)	-4,790	
FY 2014 Budget Request		115,742

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

<u>Civilian Personnel Management (Personnel Served):</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
US Direct Hire	211,131	184,057	215,122
Foreign National Hire	2,344	2,623	2,344

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
<u>Civilian FTEs (Total)</u>	<u>970</u>	<u>972</u>	<u>948</u>	<u>-24</u>
Direct Hire, U.S.	970	972	948	-24
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	970	972	948	-24
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>70</u>	<u>65</u>	<u>42</u>	<u>-23</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	84,519	0	203	-584	84,138	0	741	-947	83,932
103 Wage Board	21	0	0	29	50	0	0	-28	22
110 Unemployment Compensation	7,834	0	0	158	7,992	0	0	160	8,152
300 Travel									
308 Travel Of Persons	1,793	0	36	-399	1,430	0	27	-245	1,212
400 WCF Supplies									
416 GSA Managed Supplies and Materials	152	0	3	204	359	0	7	306	672
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	31	0	2	36	69	0	0	-11	58
635 Navy Base Support (NAVFEC: Other Support Services)	152	0	3	-141	14	0	-1	-13	0
671 DISN Subscription Services (DSS)	487	0	8	-196	299	0	12	422	733
700 Transportation									
771 Commercial Transportation	189	0	4	-64	129	0	2	30	161
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	411	411
913 Purchased Utilities (Non-Fund)	330	0	7	123	460	0	9	-326	143
914 Purchased Communications (Non-Fund)	174	0	3	357	534	0	10	-486	58
915 Rents (Non-GSA)	898	0	18	746	1,662	0	32	174	1,868
917 Postal Services (U.S.P.S)	9	0	0	19	28	0	1	-10	19
920 Supplies and Materials (Non-Fund)	5,568	0	111	-4,429	1,250	0	24	-900	374
921 Printing and Reproduction	39	0	1	35	75	0	1	-9	67
922 Equipment Maintenance By Contract	0	0	0	693	693	0	13	-496	210
923 Facility Sustainment, Restoration, and Modernization	0	0	0	509	509	0	10	-34	485
925 Equipment Purchases (Non-Fund)	156	0	3	343	502	0	10	-432	80
932 Management and Professional Support Services	0	0	0	0	0	0	0	2,415	2,415
987 Other Intra-Government Purchases	7,570	0	151	1,766	9,487	0	180	164	9,831
989 Other Services	12,737	0	255	-2,491	10,501	0	200	-7,008	3,693
990 IT Contract Support Services	179	0	4	-183	0	0	0	1,146	1,146
TOTAL 4A3M Civilian Manpower and Personnel Mgt	122,838	0	812	-3,469	120,181	0	1,278	-5,717	115,742

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	225,062	235,753	235,753	100.00	235,753	382,150
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				235,753		235,753
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				235,753		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				6,022		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-6,022		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				235,753		0
Reprogrammings				0		0
Price Change				0		3,507
Functional Transfers				0		145,478
Program Changes				0		-2,588
Current Estimate				235,753		382,150

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		235,753
1) War-Related and Disaster Supplemental Appropriations		6,022
a) Title IX Overseas Contingency Operations Funding, FY 2013		6,022
i) Title IX Overseas Contingency Operations Funding, FY 2013	6,022	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-6,022
FY 2013 Current Estimate		235,753
Price Change		3,507
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,489 from ICC 932 Management and Professional Support Services to ICC 925 Equipment Purchases (Non-Fund) to better reflect cost associated with Military Manpower and Personnel Management.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$8,727 from ICC 987 Other Intra-government Purchases to ICC 989 Other Services (\$5,857), ICC 990 IT Contract Support Services (\$1,731), ICC 611 Naval Surface Warfare Center (\$256), and ICC 614 Space and Naval Warfare Center (\$883) to better reflect cost associated with Military Manpower and Personnel Management.	0	
4) Transfers		145,478
a) Transfers In		149,861
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Military Manpower and Personnel Management (4A4M) for civilian FTE and program management of the PASS program. (Baseline \$0; 1,325 Direct Hire US civilian FTE, 28 Direct Hire Foreign National civilian FTE, 29 Indirect Hire Foreign National civilian FTE).	147,545	
ii) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Military Manpower and Personnel Management (4A4M) to more accurately align resources to the appropriate budget sub-activity group (SAG) for realignment of Operational Stress Control, Alcohol Abuse and Casualty Assistance personnel. (Baseline \$0; +23 civilian FTE)	2,316	
b) Transfers Out		-4,383
i) Transfer to BA4, External Relations (4A2M) from BA 4, Military Manpower and Personnel Management (4A4M) to support Public Affairs Offices. (Baseline \$45)	-45	
ii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 4, Military Manpower and Personnel Management (4A4M) for selection board vehicles and shuttle bus to the Selection Board program. (Baseline \$212)	-212	
iii) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) to more accurately align resources to the appropriate budget sub-activity group (SAG) and reflect actual execution. (Baseline \$273; -	-273	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
2 civilian FTE)		
iv) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Military Manpower and Personnel Management (4A4M) to establish a direct reporting relationship for Chief of Naval Personnel SEA WARRIOR program. (Baseline \$369; -2 civilian FTE)	-369	
v) Transfer to BA 4, Administration (4A1M) from BA 4, Military Manpower and Personnel Management (4A4M) due to realignment of Senior Executive Service civilian FTE. (Baseline \$535; -2 civilian FTE)	-535	
vi) Transfer to BA 3, Off Duty and Voluntary Education (3C3L) from BA 4, Military Manpower/Personnel Management (4A4M) for Tuition Assistance. (Baseline \$1,246)	-1,246	
vii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 4, Military Manpower and Personnel Management (4A4M) to accurately reflect funding support for family readiness programs. (Baseline \$1,703)	-1,703	
5) Program Increases		6,573
a) Program Growth in FY 2014		6,573
i) Increased funding to support the implementation of Authoritative Data Environment system, a service-orientated architecture which will provide a centralized repository for reporting and metrics. (Baseline \$235,753)	3,400	
ii) Increased funding to support Manpower, Personnel Training and Education (MPTE) Supply Chain Initiative. (Baseline \$235,753)	1,344	
iii) Increased funding to support minimum sustainment levels for legacy manpower systems. (Baseline \$235,753)	1,049	
iv) Increased funding to accurately align resources and reflect civilian personnel execution. (Baseline \$235,753)	387	
v) Increased funding to support Physical Evaluation Board (PEB) evaluation and investigation travel costs for service member disability claims to establish eligibility of service. (Baseline \$235,753)	224	
vi) Increased civilian personnel funding to support leadership and oversight at Naval Discharge Review Board (NDRB). (Baseline \$235,753; +1 civilian FTE)	169	
6) Program Decreases		-9,161
a) Program Decreases in FY 2014		-9,161
i) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$1)	-1	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$3)	-3	
iii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$3)	-3	
iv) Decreased funding for program management contractor support for Joint Airlift Information System (JALIS). (Baseline \$235,753)	-14	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$247)	-247	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$235,753; -5 civilian FTE)	-440	
vii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$763)	-763	
viii) Decreased funding for Navy Standard Integrated Personnel System (NSIPS) due to the completion of NSIPS Continuity of Operations Plan (COOP) restoration as a result of Millington floods. (Baseline \$235,753)	-3,745	
ix) Decreased funding for Personnel and Pay Modernization Business Process Reengineering (BPR) efforts due to requirement changes for training material, Business Enterprise Architecture documentation and analysis, and completion of the development of the Pay Engine. (Baseline \$235,753)	-3,945	
FY 2014 Budget Request		382,150

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Military Manpower Management</u>			
Personnel Served:			
<u>Active Duty</u>	318,406	322,700	323,600
Officer	57,334	55,788	57,722
Enlisted	261,072	266,912	265,878
<u>Secretary of the Navy Council of Review Boards Caseload:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Physical Evaluation Board	9,339	7,724	10,000
Naval Discharge Review Board	4,740	4,372	4,900
Naval Clemency & Parole Board	705	696	700

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

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,283</u>	<u>1,276</u>	<u>1,301</u>	<u>25</u>
Officer	456	452	455	3
Enlisted	827	824	846	22
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	2	2	2	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>32</u>	<u>30</u>	<u>31</u>	<u>1</u>
Officer	18	16	17	1
Enlisted	14	14	14	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,280</u>	<u>1,276</u>	<u>1,289</u>	<u>13</u>
Officer	452	452	454	2
Enlisted	828	824	835	11
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Officer	4	4	4	0
Enlisted	2	2	2	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>32</u>	<u>31</u>	<u>31</u>	<u>1</u>
Officer	18	17	17	0
Enlisted	14	14	14	0
<u>Civilian FTEs (Total)</u>	<u>978</u>	<u>1,075</u>	<u>2,470</u>	<u>1,395</u>
Direct Hire, U.S.	978	1,075	2,413	1,338
Direct Hire, Foreign National	0	0	28	28
Total Direct Hire	978	1,075	2,441	1,366
Indirect Hire, Foreign National	0	0	29	29
<u>Contractor FTEs (Total) *</u>	<u>524</u>	<u>565</u>	<u>875</u>	<u>310</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	97,099	0	234	3,736	101,069	0	889	81,773	183,731
103 Wage Board	53	0	0	356	409	0	3	-356	56
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	1,146	1,146
107 Voluntary Separation Incentive Pay	50	0	0	75	125	0	0	0	125
300 Travel									
308 Travel Of Persons	3,400	0	67	-34	3,433	0	66	1,501	5,000
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	-2	0	0	0	1	1
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	147	147	0	0	37	184
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6	0	0	2	8	0	0	72	80
611 Naval Surface Warfare Center	281	0	8	-289	0	0	0	248	248
614 Space and Naval Warfare Center	1,045	0	16	-1,061	0	0	0	1,010	1,010
633 DLA Document Services	31	0	2	-4	29	0	0	-8	21
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	77	0	8	0	85	0	-7	18	96
635 Navy Base Support (NAVFEC: Other Support Services)	47	0	1	-14	34	0	-2	289	321
647 DISA Enterprise Computing Centers	4,693	0	80	732	5,505	0	184	-1,232	4,457
671 DISN Subscription Services (DSS)	55	0	1	55	111	0	4	-103	12
679 Cost Reimbursable Purchases	634	0	13	-647	0	0	0	998	998
700 Transportation									
771 Commercial Transportation	8	0	0	2	10	0	0	1	11
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	641	641
902 Separation Liability (FNIH)	0	0	0	0	0	0	0	40	40
913 Purchased Utilities (Non-Fund)	890	0	18	-872	36	0	1	509	546
914 Purchased Communications (Non-Fund)	11,404	0	228	-5,160	6,472	0	123	-1,791	4,804
917 Postal Services (U.S.P.S)	39	0	1	63	103	0	2	8	113
920 Supplies and Materials (Non-Fund)	3,460	0	69	-783	2,746	0	51	2,361	5,158
921 Printing and Reproduction	190	0	4	569	763	0	14	-600	177
922 Equipment Maintenance By Contract	54,171	0	1,081	-4,166	51,086	0	971	-1,858	50,199
923 Facility Sustainment, Restoration, and Modernization	3,600	0	72	-2,411	1,261	0	24	204	1,489

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Detail by Subactivity Group: Military Manpower and Personnel Mgt

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
925 Equipment Purchases (Non-Fund)	2,500	0	50	-617	1,933	0	37	240	2,210
932 Management and Professional Support Services	1,069	0	21	658	1,748	0	33	-1,582	199
933 Studies, Analysis, and evaluations	35	0	1	-36	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	5	5
987 Other Intra-Government Purchases	2,353	0	47	9,289	11,689	0	222	-8,572	3,339
989 Other Services	15,735	0	314	16,215	32,264	0	613	63,789	96,666
990 IT Contract Support Services	22,135	0	442	-7,890	14,687	0	279	4,101	19,067
TOTAL 4A4M Military Manpower and Personnel Mgt	225,062	0	2,778	7,913	235,753	0	3,507	142,890	382,150

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Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG. The Navy Claims program provides the resources necessary for the payment of the non-contractual claims against the Department of the Navy (DON). This includes payments to military personnel and civilian employees of the DON for property losses, payment of tort and admiralty claims, and payments to the Postal Service for losses attributable to Navy and Marine Corps postal clerks. Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) leads the DON Base Realignment and Closure (BRAC) analysis. DASN IA and BRAC staff is responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities. The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval History and Heritage Command manage the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION. The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. Department of the Navy Joint Guam Management Office provides oversight of the Japanese and the U.S. realignment plan for U.S. forces aimed at promoting greater military integration. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, Navy Leadership Program, Mortuary Affairs Program, and other personnel support programs. Pentagon Reservation is a Navy-wide bill for matters related to the Pentagon rent, renovation, and furniture. Rental costs are determined on a rate per square-foot basis, as modified by the Congressional Conference Committee action. Other costs consist of telecommunications equipment, supplies, and installation, and staff moving expenses.

II. Force Structure Summary:

Force structure supported includes the Armed Forces Radio and Television Service, Navy Legal offices and activities, Naval History and Heritage Command and Detachment USS CONSTITUTION, Naval Safety Center, Naval Occupational Health Training school, Joint Guam Program Management Office, and the Board of Inspections and Survey.

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III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Personnel Support	267,247	263,060	263,060	100.00	263,060	268,403
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				263,060		263,060
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				263,060		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,514		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,514		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				263,060		0
Reprogrammings				0		0
Price Change				0		6,035
Functional Transfers				0		838
Program Changes				0		-1,530
Current Estimate				263,060		268,403

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		263,060
1) War-Related and Disaster Supplemental Appropriations		3,514
a) Title IX Overseas Contingency Operations Funding, FY 2013		3,514
i) Title IX Overseas Contingency Operations Funding, FY 2013	3,514	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,514
FY 2013 Current Estimate		263,060
Price Change		6,035
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$5,414 from ICC 308 Travel of Persons (\$2,809), ICC 672 Pentagon Reservation Maint Revolving Fund (\$2,071), and ICC 633 DLA Document Services (\$534) to ICC 101 Executive, General and Special Schedules (\$5,290) and ICC 103 Wage Board (\$124) to better reflect re-costing for civilian personnel labor for the Servicewide Communications.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,205 from ICC 932 Management and Professional Support Services to ICC 933 Studies Analysis and Evaluations to better reflect cost associated with Other Personnel Support.	0	
iii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$14,927 from ICC 987 Other Intra-government Purchases to ICC 932 Management and Professional Support to better reflect cost associated with Other Personnel Support.	0	
iv) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$984 from ICC 987 Other Intra-government Purchases to ICC 679 Cost Reimbursable Purchases to better reflect cost associated with Other Personnel Support.	0	
v) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,594 from ICC 925 Equipment Purchases (Non-Fund) to ICC 922 Equipment Maintenance by Contract (\$1,437) and ICC 923 Facility, Restoration and Modernization (\$157) to better reflect cost associated with Other Personnel Support.	0	
4) Transfers		838
a) Transfers In		3,154

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Transfer from BA 4, Military Manpower/Personnel Management (4A4M) to BA 4, Other Personnel Support (4A5M) to support family readiness efforts. (Baseline \$0)	1,703	
ii) Transfer from BA 4, Planning, Engineering and Design (4B2N) to BA 4, Other Personnel Support (4A5M) to consolidate contract litigation functions to the Naval Litigation Office. (Baseline \$0; +4 civilian FTE)	693	
iii) Transfer from BA 4, Planning, Engineering and Design (4B2N) to BA 4, Other Personnel Support (4A5M) to realign Safety and Occupational Health Contractor support to the Naval Safety Center. (Baseline \$0)	440	
iv) Transfer from BA 4 Military Manpower and Personnel Management (4A4M) to BA 4, Other Personnel Support (4A5M) for selection board vehicles and shuttle bus to the Selection Board program. (Baseline \$0)	212	
v) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Other Personnel Support (4A5M) for civilian personnel supporting required National Archives and Records administration (NARA) certification efforts. (Baseline \$0; +1 civilian FTE)	106	
b) Transfers Out		-2,316
i) Transfer to Military Manpower and Personnel Management (4A4M) from BA 4, Other Personnel Support (4A5M) to more accurately align resources to the appropriate budget sub-activity group (SAG) for realignment of Operation Stress Control, Alcohol Abuse, and Casualty Assistance personnel. (Baseline \$2,316; -23 civilian FTE)	-2,316	
5) Program Increases		21,418
a) Program Growth in FY 2014		21,418
i) Increased funding for Naval History and Heritage Command (NHHC) to support a reduction in artifact collection and archive material backlog, collection and analysis of contemporary history, museum enterprise management, and regulatory compliance. (Baseline \$35,996; +109 civilian FTE)	11,221	
ii) Increased funding to support supplies and materials for the overhaul of the USS CONSTITUTION dry docking efforts at NHHC Maintenance Detachment Boston. (Baseline \$35,996; +10 civilian FTE)	3,029	
iii) Increased funding for Veterans Employment Initiative which provides support to Service members through individual transitional planning, skills crosswalks, individual financial planning and veteran's benefits counseling under the Vow to Hire Heroes Act. (Baseline \$0)	2,593	
iv) Increased funding to support the centrally managed Navy bill for Pentagon Rent as reflected by Washington Headquarters Service revised estimate. (Baseline \$263,060)	1,461	
v) Increased funding to support additional material inspections and Navy Occupational Safety and Health (OSH) assessments for Navy vessels to determine service life condition. (Baseline \$263,060)	982	
vi) Increased funding to support Sexual Assault Prevention and Response (SAPR) training and research efforts. (Baseline \$263,060)	900	
vii) Increased funding to support courtroom security for Judge Advocate General. (\$263,060)	409	
viii) Increased funding to support the Pentagon's Remote Delivery Service for supplies, packages and equipment delivered to	360	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
the Pentagon. (Baseline \$263,060)		
ix) Increased funding to support sexual assault litigation training. (Baseline \$263,060)	253	
x) Increased funding to support completion of additional safety surveys due to an increase from every three years to every two years by the Naval Safety Center. (Baseline \$550)	210	
6) Program Decreases		-22,948
a) Program Decreases in FY 2014		-22,948
i) Decreased funding for Armed Forces Radio and Television Service (AFRTS) due to reduction in system repairs. (Baseline \$263,060)	-7	
ii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$719)	-123	
iii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$162)	-162	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$490)	-490	
v) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$585; -2 civilian FTE)	-585	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full time equivalent positions to maintain with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$263,060; -7 civilian FTE)	-749	
vii) Decreased funding in Navy Claims due to anticipated reduction in payouts of Insurance and Indemnity claims. (Baseline \$13,125)	-1,002	
viii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$2,389)	-2,389	
ix) Decreased funding for Navy Central Litigation efforts due to reduction in caseload for contracts, environmental and civilian personnel law (CPL). (Baseline \$263,060)	-3,325	
x) Decreased funding for contractor support at NHHC for artifact collection and archive material backlog, collection and analysis of contemporary history, museum enterprise management, and regulatory compliance. (Baseline \$263,060)	-6,121	
xi) Decreased funding for sustainment and maintenance of breathalyzer units. (Baseline \$263,060)	-7,995	
FY 2014 Budget Request		268,403

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IV. Performance Criteria and Evaluation Summary:

<u>Judge Advocate General (Claims)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY2014</u>
Personnel Claims	7,000	6,798	8,565
Tort Claims	3,900	3,787	1,800
Admiralty Claims	162	162	160
Other Miscellaneous Claims	20	20	20
Major Incident Claims (Claims related to incidents that resulted in total claims costs of \$100K or more)	2	2	2
Total	11,084	10,769	10,547

Central Litigation:

Number of Cases Funded:

Contract Cases	20	38	7
Environmental	41	31	10
CPL Cases	12	10	2
CPL Individual Cases	3	2	1

Navy Legal Services Command

Number of General Court-Martial to Convening Authority	160	110	160
Number of Special Court-Martial to Convening Authority	150	160	150
Number of Article 32 Investigations Completed	160	120	160
Number of Administrative Boards Completed	1,000	1,000	1,000
Number of Physical Evaluation Boards	1,300	2,500	1,550
Number of Individual Augmentee Assistance	110	75	85
Number of Legal Assistance Clients Seen	50,000	50,000	50,000
Number of Tax Program Clients Seen	25,300	32,000	25,000

Judge Advocate General (Field)

Claims Processing	28,100	28,000	24,260
Courtroom Security	392	0	409

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<u>Board of Inspection and Survey</u>	FY 2012	FY 2013	FY 2014
Number of Ship Inspections	172	147	149
<u>Naval Historical and Heritage Command (Museums)</u>	12,062	11,550	17,298
National Museum of the US Navy	1,401	1,474	2,045
National Naval Aviation Museum	2,656	2,585	2,688
Great Lakes Naval Museum	274	277	465
Hampton Roads Naval Museum	1,101	1,195	1,306
Patuxent River Naval Museum	328	0	0
US Navy Seabee Museum	520	511	801
US Navy Submarine Force Museum	602	555	1,053
Naval Museums Northwest	963	966	1,208
Naval War College Museum	377	371	873
US Naval Academy Museum	539	548	669
NHHC Detachment Boston	2,848	2,862	5,999
USS CONSTITUTION	453	206	190
<u>Naval Historical Center (Washington Navy Yard)</u>	20,796	21,325	21,252
NHHC - Museums & Collections	5,750	6,042	5,631
NHHC - Histories & Archives (Library)	12,223	13,774	14,266
NHHC - Commemorations	2,823	1,509	1,355
<u>NHHC Headquarters</u>	6,803	3,121	7,333
NHHC Executive Office (Strategic Planning Office)	1,620	2,032	4,389
NHHC Administration (Comptroller, HR, Admin, IT)	5,183	1,089	2,944
Total NHHC	39,661	35,996	45,883
<u>Historical Ships</u>			
USS CONSTITUTION - Visitors	1,000,000	1,000,000	1,000,000

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Next-of-Kin (Funeral) Travel

Number of Travel orders processed	FY 2012 582	FY 2013 305	FY 2014 604

Medals and Awards

Awards and Decorations Replaced	86,000	68,000	68,000

	FY 2012		FY 2013		FY 2014	

Naval Safety Center

	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
Safety Surveys	369	1,041	199	550	254	706
Mishap Investigations	82	100	24	100	40	50
Presentations	73	80	50	70	10	10
Conferences	76	80	48	50	10	10
Assist Visits	15	20	20	25	10	10
Travel for Training	21	50	8	16	17	42
Cultural Workshops	18	20	0	0	0	0

Media

Magazines Issues	15	180	10	117	10	122
Safety Awareness		20		10		10

Armed Forces Radio & Television Service (AFRTS)

AFRTS (SITE CCTV) Ship Support	149	368	149	388	150	390
AFRTS (SITE CCTV) Equipment Repair	389	288	386	301	390	305

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,724</u>	<u>1,759</u>	<u>1,745</u>	<u>-14</u>
Officer	629	662	650	-12
Enlisted	1,095	1,097	1,095	-2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>41</u>	 <u>41</u>	 <u>41</u>	 <u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,738</u>	 <u>1,745</u>	 <u>1,752</u>	 <u>7</u>
Officer	640	648	656	8
Enlisted	1,098	1,097	1,096	-1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>41</u>	 <u>41</u>	 <u>41</u>	 <u>0</u>
Officer	32	32	32	0
Enlisted	9	9	9	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
 <u>Civilian FTEs (Total)</u>	 <u>675</u>	 <u>763</u>	 <u>855</u>	 <u>92</u>
Direct Hire, U.S.	637	725	817	92
Direct Hire, Foreign National	13	13	13	0
Total Direct Hire	650	738	830	92
Indirect Hire, Foreign National	25	25	25	0
 <u>Contractor FTEs (Total) *</u>	 196	 168	 221	 53

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Detail by Subactivity Group: Other Personnel Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	67,462	0	162	2,629	70,253	0	618	14,481	85,352
103 Wage Board	1,277	0	3	612	1,892	0	17	856	2,765
104 Foreign National Direct Hire (FNDH)	845	0	2	-308	539	0	5	-1	543
105 Separation Liability (FNDH)	29	0	0	-29	0	0	0	0	0
107 Voluntary Separation Incentive Pay	250	0	0	-250	0	0	0	0	0
300 Travel									
308 Travel Of Persons	16,049	0	326	-635	15,740	0	299	-2,520	13,519
400 WCF Supplies									
401 DLA Energy (Fuel Products)	12	0	1	-13	0	0	0	0	0
412 Navy Managed Supplies and Materials	29	0	0	-29	0	0	0	0	0
416 GSA Managed Supplies and Materials	269	0	6	-34	241	0	4	-9	236
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	58	0	1	-59	0	0	0	0	0
611 Naval Surface Warfare Center	239	0	7	-53	193	0	1	-3	191
614 Space and Naval Warfare Center	14	0	0	-14	0	0	0	0	0
633 DLA Document Services	172	0	11	1,082	1,265	0	-1	-1,199	65
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	298	298	0	74	72	444
635 Navy Base Support (NAVFEC: Other Support Services)	44	0	0	-2	42	0	-2	-11	29
647 DISA Enterprise Computing Centers	4	0	0	-4	0	0	0	0	0
671 DISN Subscription Services (DSS)	115	0	2	25	142	0	5	-29	118
672 PRMRF Purchases	60,408	0	-6,433	1,834	55,809	0	2,807	-698	57,918
679 Cost Reimbursable Purchases	200	0	4	-204	0	0	0	909	909
700 Transportation									
771 Commercial Transportation	1,109	0	23	237	1,369	0	26	-98	1,297
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	742	0	2	-166	578	0	5	3	586
902 Separation Liability (FNIH)	12	0	0	-1	11	0	0	0	11
913 Purchased Utilities (Non-Fund)	183	0	4	-12	175	0	3	-74	104
914 Purchased Communications (Non-Fund)	1,901	0	38	-1,038	901	0	17	257	1,175
915 Rents (Non-GSA)	212	0	4	-12	204	0	4	-9	199
917 Postal Services (U.S.P.S)	133	0	3	-112	24	0	0	38	62
920 Supplies and Materials (Non-Fund)	6,261	0	126	64	6,451	0	123	3,465	10,039

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
921 Printing and Reproduction	1,104	0	22	-407	719	0	13	-123	609
922 Equipment Maintenance By Contract	3,947	0	78	-891	3,134	0	60	2,182	5,376
923 Facility Sustainment, Restoration, and Modernization	905	0	18	-384	539	0	11	446	996
925 Equipment Purchases (Non-Fund)	1,132	0	23	8,734	9,889	0	188	-7,120	2,957
928 Ship Maintenance By Contract	582	0	12	-589	5	0	0	10	15
932 Management and Professional Support Services	10,933	0	218	-7,085	4,066	0	77	13,671	17,814
933 Studies, Analysis, and evaluations	1,617	0	32	-1,417	232	0	4	1,184	1,420
959 Insurance Claims and Indemnities	8,543	0	171	4,411	13,125	0	249	-1,002	12,372
964 Subsistence and Support of Persons	3,203	0	64	-603	2,664	0	51	1,373	4,088
987 Other Intra-Government Purchases	63,299	0	1,395	-10,948	53,746	0	1,021	-19,587	35,180
989 Other Services	13,461	0	268	4,375	18,104	0	343	-7,217	11,230
990 IT Contract Support Services	492	0	10	208	710	0	13	61	784
TOTAL 4A5M Other Personnel Support	267,247	0	-3,397	-790	263,060	0	6,035	-692	268,403

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this sub-activity group. Funding for Naval Network Warfare Command (NNWC) supports all aspects of the Command and Control Protect (C2P) functions of Information Security operations. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of the Joint Program Executive Office for JTRS. Funding for the Navy's Oracle contracts, as well as support for the Program Executive Officer for Enterprise Information Systems (PEO EIS) is funded in this sub-activity.

II. Force Structure Summary:

This sub-activity provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Naval Information and Operations Center for Fleet wide automated information security. This program supports operations of JPEO (JTRS), PEO (EIS), as well as the Defense Messaging System (DMS) and communications architecture.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2012	FY 2013				FY 2014
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Servicewide Communications	553,136	363,213	363,213	100.00	363,213 /1	317,293
B. <u>Reconciliation Summary</u>						
				Change FY 2013/2013		Change FY 2013/2014
Baseline Funding				363,213		363,213
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				363,213		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				363,213		0
Reprogrammings				0		0
Price Change				0		5,984
Functional Transfers				0		-12,208
Program Changes				0		-39,696
Current Estimate				363,213		317,293

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		363,213
FY 2013 Current Estimate		363,213
Price Change		5,984
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,207 from ICC 631 Navy Base Support (NFESC) to ICC 614 Space and Naval Warfare Center to better reflect cost associated with Servicewide Communications program.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$1,758 from ICC 635 Navy Base Support (NAVFEC: Other Support Services) to ICC 925 Equipment Purchases (Non-Fund) to better reflect cost associated with Servicewide Communications program.	0	
iii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,282 from ICC 101 Executive, General and Special Schedules and ICC 103 Wage Board to ICC 914 Purchased Communications (Non-Fund) (\$4,091) and ICC 932 Management and Professional Support Services (\$191) to better reflect a change in the direct hire and re-costing for civilian personnel labor and better reflect support for the Servicewide Communications program.	0	
2) Transfers		-12,208
a) Transfers Out		-12,208
i) Transfer to BA 4, Administration (4A1M) from BA 4, Servicewide Communications (4A6M) to support Enterprise Resource Planning (ERP) business office efforts. (Baseline \$925)	-925	
ii) Transfer to BA 1 Combat Communications (1C1C) and BA 4 Space and Electronic Warfare Systems (4B7N) from BA 1 Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4 Servicewide Communications (4A6M) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$1,825)	-1,825	
iii) Transfer to BA 1 Combat Communications (1C1C) from BA 4 Servicewide Communications (4A6M) to support DISN Information Assurance Services requirements. (Baseline \$9,458)	-9,458	
3) Program Increases		28,363
a) Program Growth in FY 2014		28,363

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Increased funding to support civilian personnel for Fleet Cyber Command. (Baseline \$363,213; +81 Direct Hire civilian FTE, +42 Direct Hire Foreign National civilian FTE, and +14 Indirect Hire Foreign National civilian FTE)	9,367	
ii) Increased funding to support and sustain the fully operational Mobile User Objective System (MOUS) ground system. (Baseline \$363,213)	5,441	
iii) Increased funding for purchased communications to support global telephony and Base Communications. (Baseline \$363,213)	3,624	
iv) Increased funding for Phase III equipment purchases and maintenance for build out and upgrades to the Teleports Generation III communications equipment. (Baseline \$363,213)	2,458	
v) Increased funding to Teleport program for procurement and operation of Wideband Global System (WGS) and Advanced Extremely High Frequency (AEHF) satellite gateway at Guam. (Baseline \$363,213)	2,100	
vi) Increased funding to support equipment maintenance for Command and Control (C2) programs. (Baseline \$363,213)	2,012	
vii) Increased funding to support software, sustainment, and Information Assurance efforts for the Joint Ultra High Frequency Military Communications Network Integrated Control System (JMINI). (Baseline \$363,213)	1,303	
viii) Net increased funding to support Command and Control Official Information eXchange (C2OIX) for sustainment efforts following the transition of Defense Message System (DMS) to consolidate end-to-end messaging requirements. (Baseline \$363,213)	1,072	
ix) Increased funding to support Multifunctional Information Distribution System Joint Tactical Radio System (MIDS JTRS) to complete modification of existing MIDS-LVT I-level Consolidated Automated Support System Test Program Set (CASS TPS). (Baseline \$363,213)	443	
x) Increased funding for Fixed Submarine Broadcast Systems and Very Low Frequency/Low Frequency (VLF/LF) subsystem maintenance to address the impact of critical operational outages at Broadcast Keying Stations and Broadcast Transit Stations. (Baseline \$363,213)	383	
xi) Increased funding for Information Systems Security Program (ISSP) to support Public Key Infrastructure program to initialize, enroll, and issue ship tokens to Navy Local Registration Authorities worldwide. (Baseline \$363,213)	160	
4) Program Decreases		-68,059
a) Program Decreases in FY 2014		-68,059
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy implements a reduction in printing costs by increasing use of electronic communications and limiting printing of hard copy documents. (Baseline \$16)	-16	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts.	-485	

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$485)		
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$563)	-563	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$873)	-873	
v) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$927)	-927	
vi) Decreased funding for technical support contracts to support Information Security, Base Communications and Tactical Messaging programs. (Baseline \$363,213)	-1,007	
vii) Decreased funding due to reduction in working capital fund contracts supporting several servicewide communications programs globally. (Baseline \$363,213)	-1,975	
viii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$4,477)	-2,128	
ix) Decreased funding to support intra-government purchases for Teleport and Tactical Messaging services provided to the Army. (Baseline \$363,213)	-2,380	
x) Decreased funding for Maritime Domain Awareness (MDA) Spiral 1 sustainment training support, configuration management and software maintenance due to reductions in required Fleet training for fielded technologies. (Baseline \$363,213)	-2,869	
xi) Decreased funding due to completion of initial implementation of Host Based Security System for Computer Network Defense. (Baseline \$363,213)	-5,061	
xii) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$363,213; -67 civilian FTE)	-5,889	
xiii) Decreased funding for Joint Tactical Radio System Network Enterprise Domain Sustainment. (Baseline \$363,213)	-43,886	
FY 2014 Budget Request		317,293

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Base Communications</u>			
Base Communication Offices (BCOs) Maintained	36	36	36
Customers	313,852	313,852	313,852
Teleport Sites Maintained	3	3	3
<u>Spectrum Support</u>			
Mission Critical Programs Supported	1,710	1,630	1,630
<u>Communications Security (COMSEC) Support</u>			
Training sessions	6,166	6,166	6,166
<u>Tactical Switching – Shore</u>			
Purchased Workyears	5	5	5
<u>Naval Communications – Defense Message System (DMS)</u>			
Purchased Workyears	28	3	0
<u>Mobile Users Objective System (MUOS)</u>			
Material Logistics, Training Logistics, and Management of MUOS ground system and associated ISEA and Program office	5	6	6
<u>Joint Tactical Radio System (JTRS)</u>			
JTRS MIDS Purchased Workyears	75	81	85

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,179</u>	<u>2,206</u>	<u>2,204</u>	<u>-2</u>
Officer	128	136	141	5
Enlisted	2,051	2,070	2,063	-7
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>71</u>	<u>4</u>	<u>71</u>	<u>67</u>
Officer	49	0	49	49
Enlisted	22	4	22	18
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>-4</u>
Officer	0	0	0	0
Enlisted	0	4	0	-4
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2,264</u>	<u>2,204</u>	<u>2,206</u>	<u>2</u>
Officer	137	133	139	6
Enlisted	2,127	2,071	2,067	-4
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>0</u>
Officer	25	25	25	0
Enlisted	13	13	13	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>4</u>	<u>2</u>	<u>-2</u>
Officer	0	0	0	0
Enlisted	2	4	2	2
<u>Civilian FTEs (Total)</u>	<u>1,573</u>	<u>610</u>	<u>680</u>	<u>70</u>
Direct Hire, U.S.	1,427	511	525	14
Direct Hire, Foreign National	50	1	43	42
Total Direct Hire	1,477	512	568	56
Indirect Hire, Foreign National	96	98	112	14
<u>Contractor FTEs (Total) *</u>	<u>1,031</u>	<u>774</u>	<u>539</u>	<u>-235</u>

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	193,517	0	463	-146,441	47,539	0	419	-5,587	42,371
103 Wage Board	1,022	0	3	200	1,225	0	11	2,535	3,771
104 Foreign National Direct Hire (FNDH)	1,746	0	4	-1,704	46	0	0	2,005	2,051
105 Separation Liability (FNDH)	160	0	0	-160	0	0	0	0	0
106 Benefits to Former Employees	42	0	0	-42	0	0	0	0	0
107 Voluntary Separation Incentive Pay	450	0	0	-450	0	0	0	0	0
121 PCS Benefits	99	0	0	-99	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,515	0	71	891	4,477	0	86	-2,128	2,435
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3	0	0	17	20	0	0	2	22
411 Army Managed Supplies and Materials	78	0	-1	-77	0	0	0	676	676
412 Navy Managed Supplies and Materials	855	0	12	-801	66	0	0	209	275
416 GSA Managed Supplies and Materials	1,143	0	31	105	1,279	0	24	-124	1,179
424 DLA Material Supply Chain (Weapon Systems)	342	0	4	-165	181	0	1	14	196
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	27	27
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	81	81	0	0	-81	0
507 GSA Managed Equipment	0	0	0	14	14	0	0	-14	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	789	0	20	1,126	1,935	0	37	-1,172	800
611 Naval Surface Warfare Center	10,244	0	283	-5,586	4,941	0	15	304	5,260
612 Naval Undersea Warfare Center	1,032	0	13	473	1,518	0	-12	-706	800
613 Naval Fleet Readiness Centers (Aviation)	884	0	-57	-827	0	0	0	0	0
614 Space and Naval Warfare Center	90,240	0	1,415	20,466	112,121	0	2,141	-3,126	111,136
630 Naval Research Laboratory	541	0	2	-543	0	0	0	0	0
631 Navy Base Support (NFESC)	212	0	8	5,196	5,416	0	-4	-4,247	1,165
633 DLA Document Services	44	0	3	68	115	0	0	-47	68
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	108	0	11	-99	20	0	-2	20	38

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Communications

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
635 Navy Base Support (NAVFEC: Other Support Services)	935	0	17	1,661	2,613	0	-137	-1,606	870
647 DISA Enterprise Computing Centers	30	0	1	1,460	1,491	0	50	-297	1,244
671 DISN Subscription Services (DSS)	17,510	0	298	-17,808	0	0	0	379	379
677 DISA Telecommunications Services - Other	256	0	-9	-247	0	0	0	0	0
679 Cost Reimbursable Purchases	7	0	0	-7	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,021	0	20	-91	950	0	18	120	1,088
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,089	0	3	55	1,147	0	10	243	1,400
913 Purchased Utilities (Non-Fund)	145	0	3	-43	105	0	2	-2	105
914 Purchased Communications (Non-Fund)	8,731	102	176	-485	8,422	0	160	3,861	12,443
915 Rents (Non-GSA)	98	0	2	-24	76	0	1	-72	5
920 Supplies and Materials (Non-Fund)	2,111	0	47	-665	1,493	0	28	119	1,640
921 Printing and Reproduction	26	0	0	-6	20	0	0	-16	4
922 Equipment Maintenance By Contract	76,664	0	1,523	-25,150	53,037	-16	1,008	6,147	60,176
923 Facility Sustainment, Restoration, and Modernization	159	0	3	161	323	0	6	-1	328
925 Equipment Purchases (Non-Fund)	5,665	0	156	-239	5,582	0	107	3,892	9,581
926 Other Overseas Purchases	7	0	0	-7	0	0	0	0	0
932 Management and Professional Support Services	7,114	0	142	-829	6,427	0	122	541	7,090
934 Engineering and Technical Services	0	0	0	901	901	0	17	-918	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	5	5	0	0	0	5
987 Other Intra-Government Purchases	17,692	0	354	2,459	20,505	0	389	-8,016	12,878
989 Other Services	106,212	0	2,111	-29,482	78,841	0	1,498	-44,552	35,787
990 IT Contract Support Services	598	0	13	-330	281	0	5	-286	0
TOTAL 4A6M Servicewide Communications	553,136	102	7,145	-197,170	363,213	-16	6,000	-51,904	317,293

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education, and outreach programs. The Navy's Demand Reduction Program supports the National Drug Control Strategy. The Drug Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Medical Activities	23,981	0	0	0.00	0 /1	0
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Current Estimate				0		0

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2014 Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

IV. Performance Criteria and Evaluation Summary:

Drug Demand Reduction Program – Navy Military Drug Testing

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Navy Samples Tested	1,200,000	0	0
Navy Recruit Samples Tested	37,000	0	0
Marine Corps Samples Tested	725,000	0	0
Marine Corps Recruit Samples Tested	22,000	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>174</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	174	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	174	0	0	0
Indirect Hire, Foreign National	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 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	13,210	0	32	-13,242	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	10,771	0	215	-10,986	0	0	0	0	0
TOTAL 4A8M Medical Activities	23,981	0	247	-24,228	0	0	0	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. This includes financing for worldwide Second Destination shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, FPO mail, repair parts, NEXCOM retail goods to OCONUS locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT also pays Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

The Service-Wide Transportation (SWT) program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing for worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	468,505	182,343	182,343	100.00	182,343	207,128
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				182,343		182,343
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				182,343		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				184,864		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-184,864		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				182,343		0
Reprogrammings				0		0
Price Change				0		8,271
Functional Transfers				0		0
Program Changes				0		16,514
Current Estimate				182,343		207,128

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		182,343
1) War-Related and Disaster Supplemental Appropriations		184,864
a) Title IX Overseas Contingency Operations Funding, FY 2013		184,864
i) Title IX Overseas Contingency Operations Funding, FY 2013	184,864	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-184,864
FY 2013 Current Estimate		182,343
Price Change		8,271
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$10,277 from ICC 987 Other Intra-Government Purchases to ICC 705 AMC Channel Cargo (\$2,522), ICC 718 SDDC Liner Ocean Transportation (\$5,383), and ICC 771 Commercial Transportation (\$2,372) to accurately reflect execution and the distribution of a reduction to the Navy's Traffic Management bill.	0	
4) Program Increases		19,791
a) Program Growth in FY 2014		19,791
i) Increase for the United States Transportation Command Distribution Process Ownership bill.	11,360	
ii) Increase for logistics and facilities support, ship operations, and ship maintenance to support the strategic shift of Patrol Craft assets from CONUS to Forward Deployed Naval Forces (FDFN). (Baseline \$182,343)	4,600	
iii) Increase for logistics and facilities support, ship operations and ship maintenance to support Guided Missile Destroyer FDFN deployments to Rota, Spain. (Baseline \$182,343)	3,491	
iv) Increase to support Littoral Combat Ship FDFN deployments to Singapore. (Baseline \$182,343)	340	
5) Program Decreases		-3,277
a) Program Decreases in FY 2014		-3,277
i) Efficiency - Decrease funding for the Strategic Network Optimization (SNO) initiative to optimize the global distribution network supporting the warfighter through leveraging existing resources, reducing supply chain costs, and optimizing workload, supply sources and transportation lanes. (Baseline \$3,277)	-3,277	
FY 2014 Budget Request		207,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:
Dollars in Thousands

First Destination Transportation (by Mode of Shipment)	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Air Mobility Command						
Regular Channel (ST)	90	278	90	283	90	288
Subtotal of Costs		278		283		288
Commercial						
Surfaces (ST)	1,340	1,034	1,162	1,051	1,333	1,069
Subtotal of Costs		1,034		1,051		1,069
Surface Deployment and Distribution Center (SDDC)						
Liner Ocean Transportation (MT)	709	500	709	509	640	517
Subtotal of Costs		500		509		517
Total First Destination Transportation Costs		1,812		1,843		1,874

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

Second Destination Transportation (by Mode of Shipment)	FY 2012 <u>UNITS</u>	FY 2012 <u>DOLLARS</u>	FY 2013 <u>UNITS</u>	FY 2013 <u>DOLLARS</u>	FY 2014 <u>UNITS</u>	FY 2014 <u>DOLLARS</u>
Cost Reimbursable						
DLA Managed Purchases		134,700		31,347		33,698
Subtotal of Costs		134,700		31,347		33,698
Air Mobility Command						
Regular Channel (ST)	15,790	48,794	6,561	20,645	6,401	20,497
Subtotal of Costs		48,794		20,645		20,497
Commercial						
Air (ST)	31,121	228,292	8,143	55,164	7,137	54,423
Surfaces (ST)	16,069	12,373	16,069	12,583	15,990	12,797
Subtotal of Costs		240,665		67,747		67,220
Surface Deployment and Distribution Center (SDDC)						
Other (WCF) Intragovernmental Purchases		33,270		17,914		29,753
Liner Ocean Transportation (MT)	12,491	9,256	54,938	41,345	61,914	52,591
Cargo Operations (MT)	114	8	21,100	1,502	11,703	1,495
Subtotal of Costs		42,534		60,761		83,839
Total Second Destination Transportation Costs		466,693		180,500		205,254
Total First & Second Destination Transportation Costs		468,505		182,343		207,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
First Destination Transportation						
(by Selected Commodity)						
Cargo						
(MT) Liner Ocean Transportation	709	500	709	509	640	517
(ST) AMC / Inland	1,430	1,312	1,252	1,334	1,423	1,357
Total First Destination Transportation Costs		1,812		1,843		1,874

	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Second Destination Transportation						
(by Selected Commodity)						
Cost Reimbursable						
DLA Managed Purchases		134,700		31,347		33,698
Subtotal of Costs		134,700		31,347		33,698
Base Exchange						
(MT) Liner Ocean Transportation	9,941	9,036	43,415	32,673	36,653	38,189
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	134	413	134	420	134	429
(ST) Commercial Air	7,475	52,699	3,645	26,136	3,294	24,142
Subtotal of Costs		62,148		59,229		62,760

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
Cargo						
(MT) Liner Ocean Transportation	135	100	11,361	8,550	16,849	14,278
(MT) Cargo Operations	114	8	21,100	1,502	11,703	1,495
(ST) AMC	10,790	31,901	3,797	11,934	3,798	11,636
(ST) Commercial Air	13,203	93,598	1,923	13,784	2,164	14,017
(ST) Inland	20,017	12,373	16,069	12,583	19,918	12,797
Other (WCF) Intragovernmental Purchases		33,270		17,166		29,753
Subtotal of Costs		171,250		65,519		83,976
Overseas Mail						
(ST) AMC	4,755	16,480	2,630	8,291	2,347	8,432
(ST) Commercial Air	11,340	81,995	2,575	15,992	2,164	16,264
(MT) Liner Ocean Transportation	219	120	162	122	191	124
Subtotal of Costs		98,595		24,405		24,820
Total Second Destination Transportation Costs		466,693		180,500		205,254
Total First & Second Destination Transportation Costs		468,505		182,343		207,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	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
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
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
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
424 DLA Material Supply Chain (Weapon Systems)	134,700	0	1,482	-104,835	31,347	0	235	2,116	33,698
700 Transportation									
705 AMC Channel Cargo	49,072	0	834	-31,500	18,406	0	350	2,029	20,785
718 SDDC Liner Ocean Transportation	9,756	0	20	26,492	36,268	0	5,223	11,617	53,108
719 SDDC Cargo Operation (Port Handling)	8	0	2	1,695	1,705	0	665	-875	1,495
771 Commercial Transportation	241,699	0	4,834	-180,107	66,426	0	1,262	601	68,289
900 Other Purchases									
987 Other Intra-Government Purchases	33,270	0	665	-5,744	28,191	0	536	1,026	29,753
TOTAL 4B1N Servicewide Transportation	468,505	0	7,837	-293,999	182,343	0	8,271	16,514	207,128

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. Sub-Activity Group Total	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Environmental Programs	308,062	0	0	0.00	0 /1	0

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2014 Budget Request

<u>Amount</u>	<u>Total</u>
	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

IV. Performance Criteria and Evaluation Summary:

Environmental Restoration	<u>FY 2012</u>
A. Analysis (\$000)	76,230
B. Cleanup (\$000)	172,437
C. Manpower/Management (\$000)	59,395
# of Studies	477
# of Cleanups	2,045
D. Progress towards meeting Defense Management Goals	
100% of medium relative risk sites cleaned up by end of FY 2011	86%
100% of low relative risk sites cleaned up by end of FY 2014	93%

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
 <u>Civilian FTEs (Total)</u>	 <u>254</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	254	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	254	0	0	0
Indirect Hire, Foreign National	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 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	30,907	0	74	-30,981	0	0	0	0	0
300 Travel									
308 Travel Of Persons	893	0	18	-911	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	112	0	2	-114	0	0	0	0	0
631 Navy Base Support (NFESC)	947	0	12	-959	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	58	0	1	-59	0	0	0	0	0
647 DISA Enterprise Computing Centers	1,687	0	29	-1,716	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	111	0	2	-113	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2	0	0	-2	0	0	0	0	0
957 Land and Structures	254,142	0	5,083	-259,225	0	0	0	0	0
987 Other Intra-Government Purchases	19,203	0	384	-19,587	0	0	0	0	0
TOTAL 4B2E Environmental Programs	308,062	0	5,605	-313,667	0	0	0	0	0

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This includes the sustainment and development of physical security equipment and mishap prevention and hazard abatement programs. Also, funding for the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering is included. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command, and the Naval Facilities Engineering Command.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Planning, Engineering & Design	287,074	282,464	282,464	100.00	282,464	295,855
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				282,464		282,464
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				282,464		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				282,464		0
Reprogrammings				0		0
Price Change				0		3,770
Functional Transfers				0		-2,716
Program Changes				0		12,337
Current Estimate				282,464		295,855

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		282,464
FY 2013 Current Estimate		282,464
Price Change		3,770
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$4,389 from ICC 987 Other Intra-Government Purchases to ICC 101 Executive, General, and Special Schedules for civilian personnel expenses.	0	
2) Transfers		-2,716
a) Transfers In		1,845
i) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Planning, Engineering and Design (4B2N) for Mobile Utilities Support Equipment (MUSE), Ocean Facilities Programs (OFP), Civil Engineering Equipment Overhaul (CEEEO), and Shore Naval Facilities Institute (NFI). (Baseline \$0)	1,845	
b) Transfers Out		-4,561
i) Transfer to BA 4, Administration (4A1M) from BA 4, Planning, Engineering and Design (4B2N) for civilian position and program support. (Baseline \$212; -1 civilian FTE)	-212	
ii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 4, Planning, Engineering and Design (4B2N) to realign Safety and Occupational Health Contractor support to the Naval Safety Center. (Baseline \$440)	-440	
iii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 4, Planning, Engineering and Design (4B2N) to consolidate contract litigation functions to the Naval Litigation Office. (Baseline \$693; -4 civilian FTE)	-693	
iv) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Planning, Engineering and Design (4B2N) to streamline Acquisition Logistics Functions. (Baseline \$3,216; -22 civilian FTE)	-3,216	
3) Program Increases		23,408
a) Program Growth in FY 2014		23,408
i) Increase for the Energy Ashore Management program in direct support of the President's energy goal to produce 50% of shore power from alternative sources by the year 2020. Funding supports forums, studies, National Environmental Policy Act (NEPA) compliance and facilitation of alternative energy projects. (Baseline \$282,464)	13,000	
ii) Increase for operation, management and support of the DoD Lock program and associated physical security equipment. (Baseline \$0)	9,533	
iii) Increase to the Physical Security Equipment (PSE) Lifecycle Support Program for sustainment and management of equipment, server consolidation for Anti-Terrorism Force Protection applications and tools, helpdesk services, and use of Distance Support 2. (Baseline \$102,228)	675	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Increase to the Environmental Readiness Program to fund centrally-managed shore geospatial data management for environmental conservation, compliance and other liabilities. (Baseline \$19,677)	200	
4) Program Decreases		-11,071
a) Program Decreases in FY 2014		-11,071
i) Decrease in the number of mishap prevention projects. (Baseline \$8,277)	-144	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$398)	-398	
iii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$458)	-458	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$652)	-652	
v) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$703; -5 civilian FTE)	-703	
vi) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$282,464; -47 civilian FTE)	-8,716	
FY 2014 Budget Request		295,855

Department of the Navy
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

IV. Performance Criteria and Evaluation Summary:

Anti-Terrorism and Force Protection Program Planning:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
ATFP Criteria Docs & Design Guides	3	3	5
Update ATFP Criteria Docs & Design Guides	10	10	25
Implement and Sustain EMP Instructions	2	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	112	153	153

Physical Security Program:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6

Physical Security Equipment (PSE) Life Cycle Support:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Number of PSE Projects (OPN Funded)	48	41	45
Number of PSE Projects Sustained	689	779	830
Number of ELMRS Regions Sustained	6	6	6

CBRNE Sustainment:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	24	6	24
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	11	4	11

Hazard Abatement:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Hazard Abatement Program Projects	54	56	54

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Navy Crane Center:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
# of Crane Alterations	1,179	1,045	1,045
# of Crane Alterations backlog	75	205	210

Energy:

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Energy Initiatives	2	2	4

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,574</u>	<u>1,563</u>	<u>1,560</u>	<u>-3</u>
Officer	947	942	937	-5
Enlisted	627	621	623	2
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6</u>	<u>6</u>	<u>4</u>	<u>-2</u>
Officer	6	6	4	-2
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,605</u>	<u>1,562</u>	<u>1,562</u>	<u>0</u>
Officer	957	941	940	-1
Enlisted	648	621	622	1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27</u>	<u>6</u>	<u>5</u>	<u>-1</u>
Officer	6	6	5	-1
Enlisted	21	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
<u>Civilian FTEs (Total)</u>	<u>1,021</u>	<u>941</u>	<u>862</u>	<u>-79</u>
Direct Hire, U.S.	1,021	941	862	-79
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,021	941	862	-79
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>568</u>	<u>535</u>	<u>564</u>	<u>29</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	124,724	0	299	-815	124,208	0	1,093	-8,135	117,166
107 Voluntary Separation Incentive Pay	250	0	0	-250	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,853	0	37	84	1,974	0	38	-358	1,654
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	0	0	0	0	27	27
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	443	0	11	-454	0	0	0	0	0
611 Naval Surface Warfare Center	2,318	0	64	-1,392	990	0	3	120	1,113
612 Naval Undersea Warfare Center	1,035	0	13	150	1,198	0	-10	2	1,190
614 Space and Naval Warfare Center	8,167	0	128	-1,167	7,128	0	136	-271	6,993
631 Navy Base Support (NFESC)	6,850	0	86	75	7,011	0	-6	10,413	17,418
633 DLA Document Services	14	0	1	2	17	0	0	-3	14
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	0	0	0	0	234	234
635 Navy Base Support (NAVFEC: Other Support Services)	1,920	0	34	103	2,057	0	-114	-514	1,429
647 DISA Enterprise Computing Centers	833	0	14	-18	829	0	28	13	870
700 Transportation									
771 Commercial Transportation	0	0	0	360	360	0	7	-332	35
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,677	0	34	452	2,163	0	41	-13	2,191
917 Postal Services (U.S.P.S)	29	0	1	-1	29	0	1	15	45
920 Supplies and Materials (Non-Fund)	849	0	17	-219	647	0	12	163	822
921 Printing and Reproduction	63	0	1	6	70	0	1	-18	53
922 Equipment Maintenance By Contract	73,054	0	1,461	5,703	80,218	0	1,524	2,516	84,258
923 Facility Sustainment, Restoration, and Modernization	11,269	0	225	-3,362	8,132	0	154	8,031	16,317
925 Equipment Purchases (Non-Fund)	7,494	0	150	-23	7,621	0	144	-275	7,490
932 Management and Professional Support Services	11,757	0	235	-11,992	0	0	0	722	722
987 Other Intra-Government Purchases	23,538	0	471	5,795	29,804	0	566	-1,469	28,901
989 Other Services	8,937	0	178	-1,107	8,008	0	152	-1,247	6,913
TOTAL 4B2N Planning, Engineering and Design	287,074	0	3,460	-8,070	282,464	0	3,770	9,621	295,855

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This sub-activity group provides funding for salaries and administrative expenses for personnel involved in program management and logistics support for both air and ship systems. Funding also provides non-salary program management for several other Department of Navy programs.

II. Force Structure Summary:

This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Department of Navy Chief Information Officer (DON-CIO) organization, Navy Exchange Appropriated Operations (NEXCOM), the Naval Acquisition Career Center (NACC), Naval Center for Cost Analysis (NCCA), Navy International Program Office (NAVIPO) and various other programs responsible for the acquisition, program management, and other operational support to the Department of the Navy (DON).

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	884,049	1,092,123	1,092,123	100.00	1,092,123	1,140,484
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				FY 2013/2013		FY 2013/2014
Baseline Funding				1,092,123		1,092,123
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,092,123		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,026		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,026		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,092,123		0
Reprogrammings				0		0
Price Change				0		13,284
Functional Transfers				0		32,308
Program Changes				0		2,769
Current Estimate				1,092,123		1,140,484

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		1,092,123
1) War-Related and Disaster Supplemental Appropriations		2,026
a) Title IX Overseas Contingency Operations Funding, FY 2013		2,026
i) Title IX Overseas Contingency Operations Funding, FY 2013	2,026	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,026
FY 2013 Current Estimate		1,092,123
Price Change		13,284
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$9,666 from ICC 987 Other Intra-Government Purchases to ICC 989 Other Services (\$2,387) and ICC 990 IT Contract Support Services (\$7,279).	0	
4) Transfers		32,308
a) Transfers In		32,521
i) Transfer from BA 1, Ship Operational Support and Training (1B2B), BA 1, Ship Depot Operations Support (1B5B), BA 4, Planning, Engineering and Design (4B2N), and BA 4, Hull, Mechanical and Electrical Support (4B5N) to BA 4, Acquisition and Program Management (4B3N) to realign acquisition logistics functions and streamline business processes. (Baseline \$0; +22 civilian FTE)	16,269	
ii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) for logistics support functions at Camp Lemonnier, Djibouti. (Baseline \$0)	8,041	
iii) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) funding for transportation and logistics in support of Joint Base Anacostia Bolling in accordance with updated Joint Basing Memorandum of Agreement. (Baseline \$0)	2,871	
iv) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition and Program Management (4B3N) to more accurately align resources at the appropriate budget sub-activity group (SAG) and reflect actual execution. (Baseline \$0)	2,739	
v) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition and Program Management (4B3N) for barge operations and maintenance at Naval Station San Diego, Naval Base Guam, and Naval Support Facility Diego Garcia. (Baseline \$0)	1,294	
vi) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 4, Acquisition and Program Management (4B3N) to support motor vehicle operations that provide shore bulk fuel and Alongside Aircraft Refueling (AAR) operations at Naval Air Station Lemoore. (Baseline \$0)	938	
vii) Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Acquisition and Program Management (4B3N) to establish a direct reporting relationship for Chief of Naval Personnel SEA WARRIOR program.	369	

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$0; +2 civilian FTE)		
b) Transfers Out		-213
i) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4, Acquisition and Program Management (4B3N) to support an increased workload of two additional Virginia Class submarines under construction per year as part of the Navy's ship building plan. (Baseline \$729,976; -2 civilian FTE)	-213	
5) Program Increases		21,502
a) Program Growth in FY 2014		21,502
i) Increase for acquisition and program management to support four Littoral Combat Ships under construction in FY 2014. (Baseline \$729,101; +53 civilian FTE)	7,319	
ii) Increase for acquisition and program management of the DDG-51 Flight III program, Ship-to-Shore Connector Program, Surface Ship Training Systems/Fleet Introduction Program Office, and Mobile Landing Platform (MLP) Program. (Baseline \$729,101; +23 civilian FTE)	3,104	
iii) Increased acquisition and program management for VIRGINIA Class Submarine production ramp up and increased supporting requirements to the OHIO Replacement Program. (Baseline \$729,101; +20 civilian FTE)	2,638	
iv) Increased funding for acquisition and program management of Ford-Class Aircraft Carrier (CVN-78 and CVN-79) programs and Nuclear Carrier inactivation. (Baseline \$729,101; +15 civilian FTE)	2,002	
v) Increase for Command and Administration support of facilities operations and planning, Information Technology (IT) support of Navy Enterprise Resource Planning (ERP) Program, Information Assurance, IT policy and Knowledge Management, and Small Business Office support. (Baseline \$729,101; +15 civilian FTE)	1,958	
vi) Increase in support of contract execution of all Navy and Marine Corps Operation and Maintenance funded facilities architectural and engineering contracts. (Baseline \$729,101; +13 civilian FTE)	1,287	
vii) Increase in acquisition and program management of Surface Electronic Warfare Improvement Program (SEWIP), integration of the Air and Missile Defense Radar (AMDR) Engineering Model, systems integration of DDG 1000's Total Ship Computing Environment, CVN 78 Ship Self Defense System, and AEGIS Baseline 9 fleet support. (Baseline \$729,101; +8 civilian FTE)	1,036	
viii) Increase for the expansion of the data collection policy and enhanced operational and support cost tracking in accordance with the Weapons System Acquisition Reform Act of 2009. (Baseline \$729,101; +6 civilian FTE)	870	
ix) Increase in the Assistant Secretary of the Navy for Research, Development and Acquisition Information System program (RDAIS) and DASHBOARD used to measure and monitor acquisition program performance for the 86 Navy and Marine Corps Acquisition Category (ACAT) I and II programs. (Baseline \$71,665)	587	
x) Increase for graduating Defense Acquisition Workforce Development Fund (DAWDF) acquisition personnel. (Baseline \$729,101; +4 civilian FTE)	541	
xi) Increase in Navy International Programs Office (NAVIPO) support of Foreign Military Sales (FMS) cases. (Baseline \$729,101; +1 civilian FTE)	160	

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Detail by Subactivity Group: Acquisition and Program Management

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
6) Program Decreases		-18,733
a) Program Decreases in FY 2014		-18,733
i) Decrease in special equipment funding for Individuals with Disabilities (IWD) and Wounded Warriors programs. (Baseline \$1,092,123)	-397	
ii) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$500)	-500	
iii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$802)	-802	
iv) Decrease due to the consolidation of supply system operations into a single integrated Global Logistics Support activity. (Baseline \$71,665)	-2,025	
v) Decrease for Information System Security, Acquisition Career and Business Management, Strategic Planning, Studies and Analysis contract support. (Baseline \$1,092,123)	-2,141	
vi) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operation and Maintenance and Procurement appropriations into Operation and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$1,092,123; -6 civilian FTE)	-3,469	
vii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$4,321)	-4,321	
viii) Decrease for consolidating service contracts and acquisition and program management offices at Fleet Logistic Centers for postal operations, transportation and distribution management, HAZMAT operations, and household goods shipments. (Baseline \$71,665)	-5,078	
FY 2014 Budget Request		1,140,484

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

Dollars (in thousands)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
CIVPERS	523,576	729,976	761,346
Global Logistics Support	205,054	205,481	227,644
Supply Program Management	32,287	35,640	33,764
Navy Exchange Appropriated Operations	26,020	34,613	34,426
Logistics Operations Center	11,618	14,748	16,634
Acquisition and Program Management Support	85,494	71,665	66,670

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

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>665</u>	<u>671</u>	<u>666</u>	<u>-5</u>
Officer	282	286	283	-3
Enlisted	383	385	383	-2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>21</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	6	6	6	0
Enlisted	15	15	15	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>681</u>	 <u>670</u>	 <u>669</u>	 <u>-1</u>
Officer	288	285	285	0
Enlisted	393	385	384	-1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>19</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Officer	4	6	6	0
Enlisted	15	15	15	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	1	1	1	0
 <u>Civilian FTEs (Total)</u>	 <u>3,874</u>	 <u>5,119</u>	 <u>5,293</u>	 <u>174</u>
Direct Hire, U.S.	3,866	5,111	5,285	174
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3,866	5,111	5,285	174
Indirect Hire, Foreign National	8	8	8	0
 <u>Contractor FTEs (Total) *</u>	 258	 141	 135	 -6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	523,301	0	1,257	204,543	729,101	0	6,415	25,530	761,046
107 Voluntary Separation Incentive Pay	275	0	0	375	650	0	0	-450	200
121 PCS Benefits	0	0	0	225	225	0	0	-125	100
300 Travel									
308 Travel Of Persons	3,124	0	64	124	3,312	0	63	-184	3,191
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3	0	0	28	31	0	-1	-30	0
424 DLA Material Supply Chain (Weapon Systems)	2,457	0	27	248	2,732	0	20	-129	2,623
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	2,228	0	55	-3	2,280	0	44	-23	2,301
611 Naval Surface Warfare Center	1,333	0	37	269	1,639	0	5	-78	1,566
633 DLA Document Services	1,002	0	63	-374	691	0	0	-67	624
647 DISA Enterprise Computing Centers	4,403	0	75	-426	4,052	0	136	-145	4,043
671 DISN Subscription Services (DSS)	55	0	1	18	74	0	3	0	77
700 Transportation									
771 Commercial Transportation	60	0	2	76	138	0	3	-79	62
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,477	0	30	-522	985	0	19	-50	954
914 Purchased Communications (Non-Fund)	1,214	0	25	-8	1,231	0	23	-139	1,115
915 Rents (Non-GSA)	105	0	2	54	161	0	3	-53	111
920 Supplies and Materials (Non-Fund)	4,489	0	89	253	4,831	0	92	-49	4,874
921 Printing and Reproduction	308	0	6	-98	216	0	4	-6	214
922 Equipment Maintenance By Contract	1,339	0	26	-365	1,000	0	19	-32	987
923 Facility Sustainment, Restoration, and Modernization	133	0	3	-24	112	0	2	34	148
925 Equipment Purchases (Non-Fund)	3,191	0	64	-49	3,206	0	61	3,942	7,209
932 Management and Professional Support Services	9,088	0	182	-2,637	6,633	0	126	-637	6,122
933 Studies, Analysis, and evaluations	1,944	0	39	47	2,030	0	39	-4	2,065
934 Engineering and Technical Services	3,463	0	69	35	3,567	0	68	-7	3,628
960 Other Costs (Interest and Dividends)	5,667	0	113	-2,685	3,095	0	59	-6	3,148
987 Other Intra-Government Purchases	281,946	0	5,639	20,706	308,291	0	5,857	7,162	321,310
989 Other Services	31,444	0	629	-20,233	11,840	0	224	-6,712	5,352
990 IT Contract Support Services	0	0	0	0	0	0	0	7,414	7,414
TOTAL 4B3N Acquisition and Program Management	884,049	0	8,497	199,577	1,092,123	0	13,284	35,077	1,140,484

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

I. Description of Operations Financed:

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports ship design methodology, studies to reduce ship maintenance, energy conservation, and marine gas turbine engine programs. Additionally, funding is provided to field activities performing engineering and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs and selected electronic equipment and related functions at the Naval Sea Logistics Center.

II. Force Structure Summary:

This program provides logistics, engineering, and technical support for Battle Force ships.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Hull, Mechanical & Electrical Support	54,428	53,560	53,560	100.00	53,560	52,873
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				53,560		53,560
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				53,560		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				53,560		0
Reprogrammings				0		0
Price Change				0		241
Functional Transfers				0		-767
Program Changes				0		-161
Current Estimate				53,560		52,873

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		53,560
FY 2013 Current Estimate		53,560
Price Change		241
1) Transfers		-767
a) Transfers Out		-767
i) Transfer to BA 4, Acquisition and Program Management (4B3N), from BA 4, Hull, Mechanical and Electrical Support (4B5N) to realign acquisition logistics functions appropriately and streamline business processes. (Baseline \$767)	-767	
2) Program Increases		1,760
a) Program Growth in FY 2014		1,760
i) Increase in Systems Engineering/Technical Authority (SE/TA) support for systems engineering analysis, systems safety, policy development and implementation, and strike force interoperability analysis. (Baseline \$12,765)	656	
ii) Increase for Shipboard Environmental Protection life cycle management, equipment maintenance, and in-service engineering for solid waste, oil pollution abatement, non-oily wastewater, and hazardous material control and management. (Baseline \$15,546)	613	
iii) Increase in Total Ship Systems Engineering equipment maintenance for 6 failed LCAC ETF40B engines. (Baseline \$37,260)	491	
3) Program Decreases		-1,921
a) Program Decreases in FY 2014		-1,921
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$24)	-24	
ii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$223)	-223	
iii) Decrease due to reductions of Contractor Support Services based on Intelligent Workbook (IW) analysis and Total Management Initiative (TMI) efficiencies. (Baseline \$53,560)	-1,674	
FY 2014 Budget Request		52,873

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY 2014
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
HM&E Commodity Procurement & Standardization	744	754	0
HM&E Commodity Procurement	686	704	0
HM&E Standardization	58	50	0
Hull, Mechanical & Electrical Support	35,270	37,260	34,838
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,473	2,906	2,764
Systems Engineering /Technical Authority (SE/TA)	15,041	12,765	13,415
Total Ship Systems Engineering	8,449	13,023	11,415
Engineering For Reduced Maintenance (ERM)	4,976	4,572	3,509
SMARTWORK-ENERGY CONSERVATION	4,331	3,994	3,735
SHIPBOARD ENVIRONMENTAL PROTECTION	14,937	15,546	16,083
MAIN PROPULSION DIESEL ENGINE (MDPE) TRAINING IMPROVEMENTS*	3,477	0	1,952

*During the President's Budget Submission of FY 2013, Main Propulsion Diesel Engine (MPDE) Training Improvements were included under the Total Ship Systems Engineering Program.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (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>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	2	1	1	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
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
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
 <u>Contractor FTEs (Total) *</u>	 21	 13	 8	 -5

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Hull, Mechanical and Electrical Support

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	44,751	0	1,240	570	46,561	0	135	511	47,207
612 Naval Undersea Warfare Center	1,407	0	18	-571	854	0	-7	-189	658
630 Naval Research Laboratory	2,820	0	10	12	2,842	0	50	-284	2,608
900 Other Purchases									
987 Other Intra-Government Purchases	1,549	0	31	-699	881	0	17	-83	815
989 Other Services	3,901	0	78	-1,557	2,422	0	46	-883	1,585
TOTAL 4B5N Hull, Mechanical and Electrical Support	54,428	0	1,377	-2,245	53,560	0	241	-928	52,873

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

I. Description of Operations Financed:

This program provides funding to manage and administer tests in compliance with Radiation, Detection, Indication, and Computation (RADIAC) regulations. Additionally, funding is used to manage nuclear material permits, prepare for responses to nuclear accidents, and provide for low level radioactive waste disposal in the Radiation Control and Health program. The Product Deficiency Reporting and Evaluation Program (PDREP) is also included, which eliminates defective parts from production and inventory.

II. Force Structure Summary:

This program provides logistics and engineering support for Battle Force ships.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat/Weapons Systems	20,118	25,299	25,299	100.00	25,299	27,587
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				25,299		25,299
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				25,299		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				25,299		0
Reprogrammings				0		0
Price Change				0		393
Functional Transfers				0		0
Program Changes				0		1,895
Current Estimate				25,299		27,587

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		25,299
FY 2013 Current Estimate		25,299
Price Change		393
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$669 from ICC 101, Executive, General and Special Schedules, to ICC 987, Other Intra-government Purchases for Radiological Environmental Assessments (REA) and to reflect civilian personnel pricing model changes.	0	
2) Program Increases		3,590
a) Program Growth in FY 2014		3,590
i) Increase to Radiation Detection and Radiation Control & Health Program for disposal of radioactive waste and obsolete calibrators at four sites. (Baseline \$25,299)	2,293	
ii) Increase for the establishment of Product Deficiency Reporting and Evaluation Program (PDREP) to reduce Total Ownership Cost of new construction by improving supplier first time quality and on time delivery, maintaining current material program requirements, implementing material risk mitigation programs to prevent fraud and receipt of counterfeit material, and conducting oversight of all programs to ensure compliance. (Baseline \$0)	997	
iii) Increase to Radiation Detection for equipment maintenance on an additional 100 units of digital test equipment fielded at seven RADIAC calibration laboratories. (Baseline \$13,092)	300	
3) Program Decreases		-1,695
a) One-Time FY 2013 Costs		-870
i) Decrease for FY 2013 One-Time Cost of RADIAC Calibration Laboratory (RCL) improvements. (Baseline \$855)	-870	
b) Program Decreases in FY 2014		-825
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$8)	-8	
ii) Decrease for Radiation Environmental Assessments cost savings. (Baseline \$6,933)	-155	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$155)	-155	
iv) Efficiency - As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (Baseline \$3,937; -4 civilian FTE)	-507	
FY 2014 Budget Request		27,587

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
Radiation Detection	12,334	13,092	14,965
Calibration, Repair, Refurbishment and Disposal	5,191	6,046	7,032
Life Cycle Support Engineering	2,626	2,554	2,678
Quality Assurance	1,850	1,896	1,993
Corporate Operations	2,112	2,040	2,388
Equipment Maintenance	555	556	874
 Radiation Control & Health Program	 3,803	 6,933	 7,540
Low Level Radioactive Waste (LLRW) Program	1,574	1,446	1,754
Radiological Affairs Support Program	1,123	1,310	1,345
Navy Nuclear Weapons Radiological Control Program	360	298	373
Licenses & Fees	500	415	527
Radiation Environmental Assessments	246	3,464	3,541
 Product Deficiency Reporting and Evaluation Program (PDREP)	 1,295	 1,337	 2,292
Product Deficiency Reporting and Evaluation Program (PDREP)	1,295	1,337	1,295
Supplier Product Quality	0	0	997
 CIVPERS	 2,686	 3,937	 2,790

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	3	3	3	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>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	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
 <u>Civilian FTEs (Total)</u>	 <u>22</u>	 <u>26</u>	 <u>22</u>	 <u>-4</u>
Direct Hire, U.S.	22	26	22	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	26	22	-4
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 14	 12	 14	 2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Combat/Weapons Systems

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,686	0	6	1,245	3,937	0	35	-1,182	2,790
300 Travel									
308 Travel Of Persons	421	0	8	-109	320	0	6	49	375
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	518	0	14	-31	501	0	1	7	509
612 Naval Undersea Warfare Center	1,291	0	17	25	1,333	0	-11	70	1,392
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	35	0	4	-2	37	0	-3	3	37
900 Other Purchases									
922 Equipment Maintenance By Contract	742	0	15	-192	565	0	11	289	865
934 Engineering and Technical Services	1,785	0	36	-254	1,567	0	30	-21	1,576
987 Other Intra-Government Purchases	12,640	0	253	4,146	17,039	0	324	2,356	19,719
989 Other Services	0	0	0	0	0	0	0	324	324
TOTAL 4B6N Combat/Weapons Systems	20,118	0	353	4,828	25,299	0	393	1,895	27,587

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

I. Description of Operations Financed:

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for ocean surveillance and several other electronic programs. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, tactical electromagnetic programs, electromagnetic compatibility programs, and other engineering services.

II. Force Structure Summary:

The Tactical Data Links (TDLs) program provides technical and life cycle support for Command and Control systems of Joint, Coalition and Allied Forces in the air, on land and on the sea. Tactical Data Links, through its contributions to Command, Control, Communications, Computers and Intelligence (C4I) directly supports Fleet operations by ensuring survivable communications between fixed Fleet and Joint command centers and deployed Naval forces.

The Submarine External Communications System provides fleet support of all external communications systems on submarines with communications capable of responding to mission requirements, and ensures system performance will not degrade across the fleet or sustain loss of critical operational communications capabilities and interoperability. The Submarine External Communications System currently supports 42 LOS ANGELES class, 3 SEAWOLF, 10 VIRGINIA, 4 OHIO SSGN and 14 OHIO SSBN platforms.

The Fleet Readiness Directorate (FRD) is the SPAWAR organization responsible for Fleet Support and Installation of SPAWAR products. FRD is the primary advocate for in-service support and sustainment for the enterprise, reacting quickly to sailors' needs and ensuring operational capability within the fleet. FRD legacy programs in 4B7N include the Combat Survivor Evader Locator (CSEL) Radio system, the Time and Frequency Distribution System (TFDS), legacy High Frequency (HF) systems, Digital Wideband Transmission System (DWTS)/Enhanced Position Location Reporting System Data Radio (EPLRS-DR)/Marine Enhanced Man-pack UHF Tactical (EMUT) Satellite Antenna/Single Channel Ground & Airborne Radio System (SINCGARS), High Frequency Shipboard Automatic Link Establishment Radio (HF SAR), Clarinet MERLIN (CM), Demand Assigned Multiple Access (DAMA)/Mini DAMA, and 5/25 KHz Satellite Communications equipment. Funded items include In-Service Engineering Agent (ISEA) efforts.

The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

The Multifunctional Information Distribution System (MIDS) is a multinational (U.S., France, Germany, Italy, Spain) cooperative development program with joint service participation (Navy, Army, Air Force). MIDS-LVT is interoperable with NATO users and significantly increases force effectiveness while minimizing hostile actions and friend-on-friend engagements. There are over 6000 MIDS terminals currently in use by the armed forces of 36 nations.

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Operation and Maintenance, Navy
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Space and Electronic Warfare Systems

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space & Electronic Warfare Systems	65,708	64,418	64,418	100.00	64,418	75,728
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				64,418		64,418
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				64,418		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				64,418		0
Reprogrammings				0		0
Price Change				0		871
Functional Transfers				0		1,825
Program Changes				0		8,614
Current Estimate				64,418		75,728

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Space and Electronic Warfare Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2013 President's Budget Request		64,418
FY 2013 Current Estimate		64,418
Price Change		871
1) Transfers		1,825
a) Transfers In		1,825
i) Transfer from BA 1 Electronic Warfare (1C2C), Op Meteorology and Oceanography (1C5C), Equipment Maintenance (1C7C), and BA 4 Servicewide Communications (4A6M) to BA 1 Combat Communications (1C1C) and BA 4 Space and Electronic Warfare Systems (4B7N) due to the consolidation of legacy programs under the cognizance of a single Fleet Readiness Directorate (FRD). (Baseline \$0)	1,825	
2) Program Increases		9,715
a) Program Growth in FY 2014		9,715
i) Increase for Fleet Readiness Directorate (FRD) lifecycle maintenance and helpdesk support for Tactical Variant Switch (TVS) and High Frequency (HF) Legacy systems. (Baseline \$0)	4,296	
ii) Increase for Tactical Data Links due to the implementation of the Link Monitoring and Management Tool (formerly Air Defense System Integrator) at 66 sites, the fielding of Link 16 network Crypto Modernization and Frequency Re-mapping; a new version of software for Command Control Processor (C2P), and associated help desk support and sustainment. (Baseline \$17,331)	4,219	
iii) Increase in Battle Force Tactical Network (BFTN) infrastructure to support fielded BFTN systems and maintain annual system updates. (Baseline \$4,055)	639	
iv) Increase for Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) to provide systems engineering, hardware upgrades, and software maintenance. (Baseline \$3,051)	561	
3) Program Decreases		-1,101
a) Program Decreases in FY 2014		-1,101
i) Decrease for the Technical Publications program due to the reduction of technical manuals issued and technical manual deficiency evaluations. (Baseline \$64,418)	-37	
ii) The Department of Navy reduced and consolidated funding for contracts and personnel supporting Echelon 1 contracting efforts to ensure greater transparency and accountability while preventing duplicative contracting efforts. As a result, the remaining funding was realigned from multiple Operations and Maintenance and Procurement appropriations into Operations and Maintenance, BA 4, Administration (4A1M) for central management. (Baseline \$75)	-75	
iii) Decrease for Ship Anti-Submarine Warfare Readiness/Effect Measurement (SHAREM) analysis performed for Fleet exercises. (Baseline \$3,155)	-78	
iv) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and	-91	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
implemented process improvements within the various funding document procedures. (Baseline \$91)		
v) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in an effort to reduce contractor services. (Baseline \$265)	-265	
vi) Decrease for In-Service Engineering Agent (ISEA) support of the Cryptologic Carry-On Program (CCOP), Portable Radios Program, and Common Submarine Radio Room. (Baseline \$64,418)	-555	
FY 2014 Budget Request		75,728

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IV. Performance Criteria and Evaluation Summary:

Dollars in Thousands

<u>Activity</u>	<u>FY 2012</u> <u>Amt \$K</u>	<u>FY 2013</u> <u>Amt \$K</u>	<u>FY 2014</u> <u>Amt \$K</u>
Tactical Data Links(TDL)/NILE/SPECTRUM	15,672	17,331	21,738
Submarine External Communications System	9,812	11,133	10,539
Fleet Readiness Directorate	357	0	6,695
Tactical Communications*	4,029	3,834	0
Cryptologic Carry-On Program (CCOP)	6,747	7,184	6,648
Other Space and Electric Warfare Programs	5,675	2,250	6,946
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,175	3,051	3,654
Ship ASW Readiness/Effect Measurement (SHAREM)	3,307	3,155	2,903
CIVPERS	16,934	16,480	16,605

*Tactical Communications programs are re-organized under the Fleet Readiness Directorate and Other Space and Electric Warfare Programs in FY 2014.

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</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
<u>Civilian FTEs (Total)</u>	<u>138</u>	<u>138</u>	<u>138</u>	<u>0</u>
Direct Hire, U.S.	138	138	138	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	138	138	138	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	116	80	95	15

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	16,934	0	41	-495	16,480	0	145	-20	16,605
107 Voluntary Separation Incentive Pay	25	0	0	350	375	0	0	-375	0
300 Travel									
308 Travel Of Persons	296	0	6	30	332	0	6	-61	277
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	3,514	0	98	-2,074	1,538	0	4	20	1,562
612 Naval Undersea Warfare Center	2,624	0	33	3,013	5,670	0	-46	331	5,955
614 Space and Naval Warfare Center	20,086	0	315	4,171	24,572	0	469	6,810	31,851
633 DLA Document Services	8	0	1	0	9	0	0	0	9
900 Other Purchases									
922 Equipment Maintenance By Contract	8,988	0	180	-1,728	7,440	0	141	667	8,248
925 Equipment Purchases (Non-Fund)	37	0	1	-38	0	0	0	192	192
932 Management and Professional Support Services	0	0	0	114	114	0	2	-116	0
987 Other Intra-Government Purchases	722	0	15	278	1,015	0	19	-49	985
989 Other Services	12,474	0	249	-5,850	6,873	0	131	3,040	10,044
TOTAL 4B7N Space and Electronic Warfare Systems	65,708	0	939	-2,229	64,418	0	871	10,439	75,728

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate, and neutralize threats from criminal, terrorists, and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition NCIS manages the DON Law Enforcement Program and Physical Security Program; the DON Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary:

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Naval Investigative Service	597,831	580,042	580,042	100.00	580,042	543,026
					/1	

B. Reconciliation Summary

	Change	Change
	<u>FY 2013/2013</u>	<u>FY 2013/2014</u>
Baseline Funding	580,042	580,042
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	580,042	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,425	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,425	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	580,042	0
Reprogrammings	0	0
Price Change	0	7,589
Functional Transfers	0	-20,185
Program Changes	0	-24,420
Current Estimate	580,042	543,026

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		580,042
1) War-Related and Disaster Supplemental Appropriations		1,425
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,425
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,425	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,425
FY 2013 Current Estimate		580,042
Price Change		7,589
3) ICC Realignment		0
i) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves funding from ICC 922 Equipment Maintenance By Contract to ICC 990 IT Contract Support Services for to properly reflect those resources utilized to purchase hardware/software and equipment maintenance for IT support services.	0	
ii) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$149,000 from ICC 940 Defense Security Services to ICC 987 Other Intra-Government Purchases for Personnel Security Investigative due to the elimination of ICC 940.	0	
iii) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements would have realigned \$8,000 from ICC 989 Other Services to ICC 101 Executive, General and Special Schedules to fully fund Defense Civilian Intelligence Personnel System IA pay band conversion to the General Schedule scale for support to Kennedy Irregular Warfare Center, Maritime Domain Awareness (MDA), Maritime Operations Center (MOC) and Disaster Recovery Program (DRP).	0	
iv) In an effort to ensure auditability, the Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$6,000 from ICC 925 Equipment Purchases (Non-Fund) to ICC 932 Management and Professional Support Services and ICC 933 Studies, Analysis, and Evaluations for support to Kennedy Irregular Warfare Center.	0	
v) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and as a result of emergent requirements has realigned \$9,500 from ICC 412 Naval Managed Supplies and Materials and ICC 922 Equipment Maintenance By Contract to ICC 121 PCS Benefits, ICC 308 Travel of Persons, and ICC 771 Commercial Transportation to fully fund Naval Criminal Investigative Services permanent change of station costs, increase in overseas investigation, and transportation of household goods overseas.	0	
4) Transfers		-20,185

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Transfers Out		-20,185
i) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Naval Investigative Services (4C1P), for information dominance reorganization and identification of mission, functions, and tasks. (Baseline \$133, -1 civilian FTE)	-133	
ii) Transfer to Operation and Maintenance, Marine Corps (OMMC) BA 4, Administration (4A4G) from Operation and Maintenance, Navy (OMN) BA 4, Naval Intelligence Services (4C1P) for civilian personnel and support for Sexual Assault Litigation. (Baseline \$829; -4 civilian FTE)	-829	
iii) Transfer of the Department of Defense Central Adjudications Facilities (CAF) due to consolidation of resources including funding for manpower, facilities, and other support. (Baseline \$580,042; -132 civilian FTE)	-19,223	
5) Program Increases		1,407
a) Program Growth in FY 2014		1,407
i) Increase in civilian personnel for Navy operational intelligence in support to Naval Special Warfare (NSW), Carrier/Expeditionary Strike Group deployments (CSG/ESG), Foreign Material Acquisition/Exploitation, Advanced Analytic tools, Maritime Domain Awareness (MDA), and Maritime Headquarters (MHQ)/Maritime Operations Center (MOC). (Baseline \$580,042; +3 civilian FTE)	435	
ii) Increase in permanent change of station costs due to increase in costs for the movement of household goods, travel, and real estate, and incentives to backfill critical vacancies for Naval Criminal Investigative Service agents serving on foreign duty assignments. (Baseline \$580,042)	416	
iii) Increase for renovation costs at Joint Base Anacostia-Bolling (JBAB) associated with special support requirements to accommodate technical services, forensics, Technical Service Counter Measures (TSCM), cyber, and polygraph requirements. (Baseline \$580,042)	416	
iv) Increase in fuel to support an increase in the number of investigations conducted. (Baseline \$580,042)	140	
6) Program Decreases		-25,827
a) Program Decreases in FY 2014		-25,827
i) Efficiency - As a result of the Department of Navy's efforts to ensure audit readiness, the Department identified and implemented process improvements within the various funding document procedures. (Baseline \$318)	-318	
ii) Efficiency - The Department of Navy (DON) implements a reduction of civilian personnel awards. (Baseline \$296,175)	-383	
iii) Decrease in MDA program analytical intelligence reachback support, Force Protection (FP) support, and fusion/analysis capabilities. (Baseline \$580,042)	-565	
iv) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$609)	-609	
v) Decrease in historical records declassification due to the reduction in backlog of classified documents due for automatic statutory declassification. (Baseline \$580,042)	-939	
vi) Decrease in Navy's Personnel Security Investigations program due to more efficient monitoring and oversight of background	-1,327	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
investigations. (Baseline \$149,058)		
vii) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$580,042)	-3,364	
viii) Decrease in civilian personnel and support for administrative positions with Security and Investigative Activities and drawdown of local support requirements at NCIS's Contingency Response Field Office (CRFO). (Baseline \$580,042; -129 civilian FTE)	-18,322	
FY 2014 Budget Request		543,026

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IV. Performance Criteria and Evaluation Summary:

Counter Terrorism (CT)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Facilities supported by source networks			
OCONUS	570	570	570
CONUS	160	160	160
CT/LE Support to port visits	700	550	550
Deployment Support Field Office (Deployment Missions)	64	66	53
Investigations of suspected terrorist activity	545	505	545
CT operations conducted	38	26	36
High risk billets protected	13	13	13
Other protective operations conducted	50	50	50
Law enforcement/physical security (LEPS) assist visits			
Mobile Training Team (MTT) courses conducted	198	198	190
CNO & USMC integrated vulnerability assessments (IVA)	27	27	20
Port & airfield integrated vulnerability assessments (PIVA)	552	552	525
Force Protection Readiness Reviews (FPRR)	6	6	4
Personal Vulnerability Assessments (PVA)	11	11	11
MTAC terrorist threat assessments and Advisories produced	570	590	550
Protect Secrets			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	55	55	55
Weapons acquisition programs provided CI Support	40	40	40
Computer intrusions and related investigations	150	150	175
Cyber threat collection operations	45	45	50
Cyber Analytical CI Products	157	100	177
<i>Information and Personnel Security</i>			
Security review cases processed	885	925	935
Limited access authorizations granted	80	80	80
Personnel Reliability Program actions	800	800	800
Pages of 25 year-old records reviewed and declassified	12.5M	62.0M	13.5M
Security classification guides revised	150	150	150
Preliminary inquiries & JAG Manual investigations	190	156	212
Joint Personnel Adjudication System Program mgt actions	800	520	800
Personnel Security Appeals Board actions	631	662	693

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<i><u>DON Central Adjudication Facility</u></i>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total number of security clearance Eligibility Determinations	241,358	278,000	0
Total number of Denials and Revocations	2,500	2,000	0
Total number of security clearance eligibility Revalidations or Upgrades	25,000	25,000	0
<i>Other</i>			
Counterintelligence Scope Polygraphs (CSP) conducted	3,500	3,500	3,500
TSCM surveys conducted	125	125	125
DSS/OPM background investigations funded	125,441	125,856	126,271
<i>Reduce Crime</i>			
Total criminal investigations conducted	8,500	8,500	8,500
Fully operational Major Crime Scene Response Teams	18	18	18
Operational domestic violence units	31	31	31
Sex crime investigations conducted	2,500	2,500	2,500
Domestic violence investigations conducted	800	800	800
Criminal Special Operations	200	210	220
Regional Investigative Coordinators assigned	11	11	11
Procurement investigations conducted	420	420	420
Polygraph exams conducted (non-CSP)	250	250	250

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<u>V. Personnel Summary:</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>-28</u>	<u>-28</u>	<u>-27</u>	<u>1</u>
Officer	-15	-15	-15	0
Enlisted	-13	-13	-12	1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	42	42	42	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>-2</u>	<u>-2</u>	<u>-2</u>	<u>0</u>
Officer	-2	-2	-2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>-28</u>	<u>-28</u>	<u>-27</u>	<u>1</u>
Officer	-15	-15	-15	0
Enlisted	-13	-13	-12	1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	42	42	42	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>-2</u>	<u>-2</u>	<u>-2</u>	<u>0</u>
Officer	-2	-2	-2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,910</u>	<u>2,037</u>	<u>1,774</u>	<u>-263</u>
Direct Hire, U.S.	1,899	2,025	1,762	-263
Direct Hire, Foreign National	1	2	2	0
Total Direct Hire	1,900	2,027	1,764	-263
Indirect Hire, Foreign National	10	10	10	0
<u>Contractor FTEs (Total) *</u>	<u>222</u>	<u>155</u>	<u>162</u>	<u>7</u>

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	284,201	0	681	11,293	296,175	0	2,607	-27,261	271,521
104 Foreign National Direct Hire (FNDH)	39	0	0	25	64	0	0	-23	41
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
121 PCS Benefits	9,568	0	0	-9,568	0	0	0	4,594	4,594
300 Travel									
308 Travel Of Persons	19,692	0	391	-7,152	12,931	0	246	229	13,406
400 WCF Supplies									
412 Navy Managed Supplies and Materials	0	0	0	7,945	7,945	0	-9	-7,936	0
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	79	0	1	99	179	0	-11	553	721
679 Cost Reimbursable Purchases	6,494	0	129	167	6,790	0	129	-3,453	3,466
700 Transportation									
771 Commercial Transportation	4,303	0	86	-755	3,634	0	70	2,529	6,233
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	109	0	0	35	144	0	1	-32	113
902 Separation Liability (FNIH)	1	0	0	13	14	0	0	-13	1
912 Rental Payments to GSA (SLUC)	146	0	3	-1	148	0	3	0	151
914 Purchased Communications (Non-Fund)	4,942	0	99	-1,940	3,101	0	59	-514	2,646
915 Rents (Non-GSA)	882	0	18	-727	173	0	3	0	176
920 Supplies and Materials (Non-Fund)	2,607	0	50	-1,394	1,263	0	24	217	1,504
921 Printing and Reproduction	292	0	6	-15	283	0	5	-97	191
922 Equipment Maintenance By Contract	476	0	10	4,035	4,521	0	86	-4,489	118
923 Facility Sustainment, Restoration, and Modernization	839	0	15	-854	0	0	0	179	179
925 Equipment Purchases (Non-Fund)	7,404	0	148	5,575	13,127	0	249	-6,337	7,039
932 Management and Professional Support Services	7,110	0	136	-7,246	0	0	0	3,408	3,408
933 Studies, Analysis, and evaluations	3,183	0	64	-3,247	0	0	0	1,736	1,736
934 Engineering and Technical Services	898	0	18	-916	0	0	0	806	806
937 Locally Purchased Fuel (Non-Fund)	2,446	0	205	2,183	4,834	0	-143	140	4,831
987 Other Intra-Government Purchases	213,816	0	4,248	-16,424	201,640	0	3,831	-9,920	195,551
989 Other Services	25,058	0	499	-2,481	23,076	0	439	-10,235	13,280
990 IT Contract Support Services	3,221	0	64	-3,285	0	0	0	11,314	11,314
TOTAL 4C1P Naval Investigative Service	597,831	0	6,871	-24,660	580,042	0	7,589	-44,605	543,026

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	58,538	52,710	52,710	100.00	52,710 /1	53,174
<u>B. Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				52,710		52,710
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				52,710		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				52,710		0
Reprogrammings				0		0
Price Change				0		384
Functional Transfers				0		0
Program Changes				0		80
Current Estimate				52,710		53,174

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		52,710
FY 2013 Current Estimate		52,710
Price Change		384
1) Program Increases		80
a) Program Growth in FY 2014		80
i) This adjustment reflects a net increase to classified programs. (Baseline \$52,710)	80	
FY 2014 Budget Request		53,174

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	23	5	5	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	35,343	0	84	7,351	42,778	0	375	-1,436	41,717
103 Wage Board	1,778	0	4	-275	1,507	0	13	-131	1,389
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,151	0	63	-1,094	2,120	0	40	651	2,811
400 WCF Supplies									
412 Navy Managed Supplies and Materials	0	0	0	1	1	0	0	-1	0
416 GSA Managed Supplies and Materials	1,092	0	22	-750	364	0	7	54	425
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	417	417	0	3	4	424
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	18	0	0	-18	0	0	0	18	18
631 Navy Base Support (NFESC)	0	0	0	1,755	1,755	0	-1	-1,754	0
633 DLA Document Services	2	0	0	0	2	0	0	2	4
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	1,196	1,196	0	-100	-1,096	0
635 Navy Base Support (NAVFEC: Other Support Services)	1,767	0	32	-1,799	0	0	0	633	633
647 DISA Enterprise Computing Centers	0	0	0	7	7	0	0	-7	0
700 Transportation									
771 Commercial Transportation	18	0	0	-13	5	0	0	11	16
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	117	0	0	-69	48	0	0	1	49
913 Purchased Utilities (Non-Fund)	263	0	5	-268	0	0	0	264	264
914 Purchased Communications (Non-Fund)	177	0	3	196	376	0	7	-62	321
915 Rents (Non-GSA)	0	0	0	207	207	0	4	-211	0
917 Postal Services (U.S.P.S)	0	0	0	6	6	0	0	-6	0
920 Supplies and Materials (Non-Fund)	1,332	0	27	-893	466	0	9	358	833
921 Printing and Reproduction	8	0	0	45	53	0	1	-49	5
922 Equipment Maintenance By Contract	1	0	0	267	268	0	5	71	344
923 Facility Sustainment, Restoration, and Modernization	298	0	6	106	410	0	8	-215	203
925 Equipment Purchases (Non-Fund)	325	0	6	-39	292	0	6	-222	76
937 Locally Purchased Fuel (Non-Fund)	120	0	10	-130	0	0	0	105	105
987 Other Intra-Government Purchases	8,685	0	174	-8,538	321	0	5	2,834	3,160
989 Other Services	3,831	0	76	-3,796	111	0	2	252	365

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	162	0	3	-165	0	0	0	12	12
TOTAL 4CAP Security Programs	58,538	0	515	-6,343	52,710	0	384	80	53,174

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistics on foreign military forces, weapons, target and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	352,673	337,060	337,060	100.00	337,060	340,685
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				337,060		337,060
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				337,060		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,827		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,827		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				337,060		0
Reprogrammings				0		0
Price Change				0		4,445
Functional Transfers				0		0
Program Changes				0		-820
Current Estimate				337,060		340,685

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		337,060
1) War-Related and Disaster Supplemental Appropriations		1,827
a) Title IX Overseas Contingency Operations Funding, FY 2013		1,827
i) Title IX Overseas Contingency Operations Funding, FY 2013	1,827	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,827
FY 2013 Current Estimate		337,060
Price Change		4,445
3) Program Decreases		-820
a) Program Decreases in FY 2014		-820
i) This adjustment reflects a net decrease to classified programs. (Baseline \$337,060)	-820	
FY 2014 Budget Request		340,685

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/FY 2014</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	568	639	382	-256

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	153,332	0	367	18,040	171,739	0	1,512	-6,651	166,600
103 Wage Board	479	0	1	59	539	0	5	2	546
107 Voluntary Separation Incentive Pay	300	0	0	-300	0	0	0	4	4
300 Travel									
308 Travel Of Persons	8,599	0	172	1,907	10,678	0	203	-5,638	5,243
400 WCF Supplies									
416 GSA Managed Supplies and Materials	1,066	0	21	-380	707	0	13	342	1,062
421 DLA Material Supply Chain (Clothing and Textiles)	264	0	6	-70	200	0	-2	224	422
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	203	203	0	4	42	249
611 Naval Surface Warfare Center	12,629	0	350	-1,024	11,955	0	35	6,051	18,041
612 Naval Undersea Warfare Center	642	0	8	-650	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	465	465	0	6	-471	0
614 Space and Naval Warfare Center	13	0	0	0	13	0	0	-1	12
671 DISN Subscription Services (DSS)	13,809	0	235	-14,044	0	0	0	13,000	13,000
679 Cost Reimbursable Purchases	44,053	0	881	-25,007	19,927	0	378	26,847	47,152
700 Transportation									
771 Commercial Transportation	258	0	6	-234	30	0	1	147	178
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	74	0	1	-75	0	0	0	6	6
914 Purchased Communications (Non-Fund)	2,119	0	42	-809	1,352	0	25	147	1,524
915 Rents (Non-GSA)	7	0	0	261	268	0	5	-273	0
920 Supplies and Materials (Non-Fund)	4,732	0	94	-2,633	2,193	0	41	2,170	4,404
922 Equipment Maintenance By Contract	7,727	0	154	-5,648	2,233	0	42	2,923	5,198
923 Facility Sustainment, Restoration, and Modernization	5,096	0	102	-5,198	0	0	0	2,782	2,782
925 Equipment Purchases (Non-Fund)	4,304	0	85	-2,621	1,768	0	34	5,354	7,156
932 Management and Professional Support Services	15,145	0	303	-14,943	505	0	10	12,057	12,572
933 Studies, Analysis, and evaluations	23,629	0	471	-24,100	0	0	0	15,532	15,532
934 Engineering and Technical Services	18,727	0	373	-19,100	0	0	0	15,018	15,018
987 Other Intra-Government Purchases	884	0	17	-890	11	0	0	1,773	1,784
989 Other Services	34,785	0	696	76,793	112,274	0	2,133	-92,207	22,200
TOTAL 4CBP Security Programs	352,673	0	4,385	-19,998	337,060	0	4,445	-820	340,685

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	119,243	116,824	116,824	100.00	116,824	121,185
					/1	

B. Reconciliation Summary

	Change FY 2013/2013	Change FY 2013/2014
Baseline Funding	116,824	116,824
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	116,824	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	12,670	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-12,670	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	116,824	0
Reprogrammings	0	0
Price Change	0	1,364
Functional Transfers	0	0
Program Changes	0	2,997
Current Estimate	116,824	121,185

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		116,824
1) War-Related and Disaster Supplemental Appropriations		12,670
a) Title IX Overseas Contingency Operations Funding, FY 2013		12,670
i) Title IX Overseas Contingency Operations Funding, FY 2013	12,670	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-12,670
FY 2013 Current Estimate		116,824
Price Change		1,364
3) Program Increases		2,997
a) Program Growth in FY 2014		2,997
i) This adjustment reflects a net increase to classified programs. (Baseline \$116,824)	2,997	
FY 2014 Budget Request		121,185

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>
			<u>FY 2013/FY 2014</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	0	0	7	7

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	83,964	0	202	-311	83,855	0	738	-1,141	83,452
121 PCS Benefits	1,234	0	0	-1,234	0	0	0	2,900	2,900
300 Travel									
308 Travel Of Persons	5,849	0	117	556	6,522	0	124	-3,098	3,548
700 Transportation									
771 Commercial Transportation	897	0	18	-376	539	0	10	1,551	2,100
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	39	0	1	261	301	0	6	-263	44
925 Equipment Purchases (Non-Fund)	1,465	0	29	2,255	3,749	0	71	-2,839	981
987 Other Intra-Government Purchases	25,795	0	484	-4,421	21,858	0	415	4,612	26,885
989 Other Services	0	0	0	0	0	0	0	1,275	1,275
TOTAL 4CCP Security Programs	119,243	0	851	-3,270	116,824	0	1,364	2,997	121,185

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	8,172	7,542	7,542	100.00	7,542 /1	8,175
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				7,542		7,542
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				7,542		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				59		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-59		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				7,542		0
Reprogrammings				0		0
Price Change				0		121
Functional Transfers				0		0
Program Changes				0		512
Current Estimate				7,542		8,175

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		7,542
1) War-Related and Disaster Supplemental Appropriations		59
a) Title IX Overseas Contingency Operations Funding, FY 2013		59
i) Title IX Overseas Contingency Operations Funding, FY 2013	59	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-59
FY 2013 Current Estimate		7,542
Price Change		121
3) Program Increases		512
a) Program Growth in FY 2014		512
i) This adjustment reflects a net increase to classified programs. (Baseline \$7,542)	512	
FY 2014 Budget Request		8,175

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u>
			<u>FY 2013/FY 2014</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	26	17	16	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,969	0	5	185	2,159	0	18	131	2,308
300 Travel									
308 Travel Of Persons	127	0	3	-16	114	0	3	-12	105
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	25	0	1	0	26	0	0	0	26
921 Printing and Reproduction	0	0	0	3	3	0	0	0	3
922 Equipment Maintenance By Contract	351	0	7	18	376	0	7	22	405
925 Equipment Purchases (Non-Fund)	603	0	12	165	780	0	15	37	832
933 Studies, Analysis, and evaluations	200	0	4	-204	0	0	0	0	0
934 Engineering and Technical Services	2,292	0	46	-2,338	0	0	0	2,475	2,475
987 Other Intra-Government Purchases	698	0	14	661	1,373	0	26	388	1,787
989 Other Services	1,907	0	37	767	2,711	0	52	-2,529	234
TOTAL 4CDP Security Programs	8,172	0	129	-759	7,542	0	121	512	8,175

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013				
A. <u>Sub-Activity Group Total</u>	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	22,040	22,943	22,943	100.00	22,943	22,556
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				22,943		22,943
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				22,943		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				22,943		0
Reprogrammings				0		0
Price Change				0		267
Functional Transfers				0		0
Program Changes				0		-654
Current Estimate				22,943		22,556

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		22,943
FY 2013 Current Estimate		22,943
Price Change		267
1) Program Decreases		-654
a) Program Decreases in FY 2014		-654
i) This adjustment reflects a net decrease to classified programs. (Baseline \$22,943)	-654	
FY 2014 Budget Request		22,556

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	0	1	0	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	15,306	0	36	227	15,569	0	137	-587	15,119
300 Travel									
308 Travel Of Persons	10	0	0	40	50	0	1	-3	48
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	6,665	0	25	148	6,838	0	120	431	7,389
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	312	312	0	6	-318	0
989 Other Services	59	0	1	114	174	0	3	-177	0
TOTAL 4CEP Security Programs	22,040	0	62	841	22,943	0	267	-654	22,556

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

I. Description of Operations Financed:

This program provides support to other nations, including the Latin American Cooperation Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attaché Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the administrative fee waiver on Foreign Military Sales (FMS) Training Cases. Resources support review and evaluation of munition cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and other similar agreements. The goal of this program is to ensure that the export of technologies, goods and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States.

II. Force Structure Summary:

This activity supports 11 Latin American Cooperation Program activities, 62 Defense Attaché Offices and one centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and twelve other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

III. Financial Summary (\$ in Thousands):

		FY 2013				
	FY 2012	Budget	Congressional	Action	Current	FY 2014
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. International Hdqtrs & Agencies	5,074	4,984	4,984	100.00	4,984	4,965
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2013/2013</u>		<u>FY 2013/2014</u>
Baseline Funding				4,984		4,984
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,984		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,984		0
Reprogrammings				0		0
Price Change				0		94
Functional Transfers				0		0
Program Changes				0		-113
Current Estimate				4,984		4,965

/1 Excludes FY 2013 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2013 President's Budget Request		4,984
FY 2013 Current Estimate		4,984
Price Change		94
1) ICC Realignment		0
i) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$227 from ICC 987 Other Intra-government Purchases to ICC 990 IT Contract Support Services to correctly reflect realignment of IT support costs.	0	
ii) In an effort to ensure auditability, the Department of Navy (DoN) has reviewed the OP-32 data from the FY 2013 President's Budget Submission and has identified necessary net zero adjustments that would accurately reflect execution. This adjustment moves \$75 from ICC 308 Travel of Persons to ICC 920 Supplies and Materials (Non-Fund) (\$61) and ICC 989 Other Services (\$14) to support travel reduction.	0	
2) Program Decreases		-113
a) Program Decreases in FY 2014		-113
i) Efficiency - As part of the Executive Order Promoting Efficient Spending, the Department of the Navy continues to implement more cost-effective management of its travel resources by reducing non essential travel and utilizing VTC capabilities. (Baseline \$4,984)	-1	
ii) IT Reduction - The Department of Navy (DON) implements the Data Center Consolidation (DCC) initiative through the reduction of data centers and consolidation to fewer more efficient Navy Enterprise Data Centers. (Baseline \$3)	-3	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$109)	-109	
FY 2014 Budget Request		4,965

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Support to Other Nations</u>			
Latin American Cooperation Program (\$ in 000s)	527	537	547
Navy Medical Travel (\$ in 000s)	232	167	171
International Cooperative Admin Support (\$ in 000s)	13	0	46
<u>Support to Other Nations</u>			
Number of Technology Transfer Issues Reviewed	3,130	3,130	2,190
Foreign Military Sales Cases	88,000	88,000	88,000

Department of the Navy
FY 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

V. Personnel Summary:

<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/FY 2014</u>

There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	19	13	14	1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 807 of Public Law 111-181, 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 2014 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Support Of Other Nations
Detail by Subactivity Group: International Hdqtrs and Agencies

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

Inflation Categories	Change from FY 2012 to FY 2013				Change from FY 2013 to FY 2014				FY 2014 Est.
	FY 2012 Actuals	For Curr	Price Growth	Prog Growth	PB 2013	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	257	0	5	166	428	0	8	-77	359
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	150	0	1	-151	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	17	0	0	255	272	0	5	63	340
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	1	1
987 Other Intra-Government Purchases	1,190	0	23	658	1,871	0	35	-338	1,568
989 Other Services	3,354	0	68	-1,009	2,413	0	46	11	2,470
990 IT Contract Support Services	106	0	2	-108	0	0	0	227	227
TOTAL 4D1Q International Hdqtrs and Agencies	5,074	0	99	-189	4,984	0	94	-113	4,965