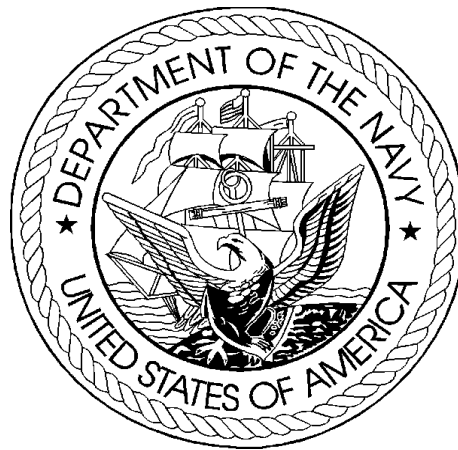


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2015
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2014

OPERATION AND MAINTENANCE, NAVY

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Department of Defense Appropriations Act, 2015

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, \$39,316,857,000.

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Operation and Maintenance, Navy

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(\$ in Millions)

FY 2013 1/ Actual	Price Growth	Program Growth	FY 2014 2/ Estimate	Price Growth	Program Growth	FY 2015 Estimate
44,788.4	138.8	-9,083.5	35,843.7	1,100.4	2,372.8	39,316.9

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 2015 budget is to continue to ensure the readiness of deployed forces.

The FY 2015 estimate of \$39,316.9 million includes a price increase of \$1,100.4 million. This price change primarily results from increases in general inflation changes (\$220.8 million), civilian pay (\$80.4 million), transportation (\$3 million), Working Capital Fund (WCF) rate costs (\$746.4 million), and fuel costs (\$49.9 million). This budget reflects overall program increases of \$2,372.8 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 2013 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
Budget Activity 1: Operating Forces	36,987.0	62.4	-8,363.7	28,685.7	935.4	1,998	31,619.2

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 2015 budget estimate of \$31,619.2 million includes a price increase of \$935.4 million and program increases totaling \$1,998 million (7 percent). Major program changes include:

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- Air Operations increases by \$924.1 million, including price increase of \$88.1 million. Major program changes include:
 - Increase of \$35.8 million supports an additional 3,417 flying hours, partially offset by a decrease in contract maintenance costs for USMC AV-8B aircraft.
 - Increase of \$35.5 million in number of engines requiring depot level maintenance to include 417 engine repairs for F414, and 40 Engine overhauls for T64 and T700 platforms.
 - Increase of \$33.9 million reflects updated cost projections for nine additional aircraft and associated 8,465 flying hours supporting the continued transition of the Marine Corps medium lift helicopter platform CH-46E to the MV-22B Osprey tilt-rotor tactical aircraft. The Marine Corps MV-22B platform is capable of operating from ships or from expeditionary airfields ashore providing assault transport for troops, equipment and supplies.
 - Increase of \$33.2 million reflects additional flying hours (3,043) and growth in force structure (2), updated cost projections for AVDLR, aircraft consumable repair parts, fuel and maintenance partially offset by a decrease in contract maintenance costs supporting the continuation of the Marine Corps transition of the tactical two bladed rotary platform AH-1W to the new four bladed AH-1Z.
 - Increase of \$28.8 million for MV-22 Power-By-the Hour (PBtH) and Joint Performance Based Logistics programs (PBL) resulting from an increase in flight hours.
 - Increase of \$26 million represents transportation costs for ready for issue aviation parts, organic aviation support equipment and maintenance tools for Navy and Marine Corps squadrons.
 - Increase of \$25.4 million reflects an additional 16,532 flying hours for USN FA-18A/C/D/E/F aircraft, partially offset by a decrease in force structure (5) for FA-18C aircraft. These movements are in alignment with the Master Aviation Plan to manage strike fighter force structure as the force continues transitioning to Super Hornets and eventually the Joint Strike Fighter.
 - Increase of \$24.3 million supports an additional three USMC EA-6B aircraft and associated 2,153 hours as training transitions from USN to USMC FRS squadron. Cost is primarily for fuel and aviation depot level repairables (AVDLR).
 - Increase of \$20.6 million to F-35 airframes and engine maintenance programs associated with additional Primary Authorized Aircraft (PAA) in the Fleet.
 - Increase of \$16.6 million reflects net growth of 4,122 flying hours and growth in force structure (5) for USMC Fleet Air Support aircraft supporting various fleet support platforms including the UH-1Y and White House helicopters.
 - Increase of \$16.5 million for Program Related Logistics to support flying hours increase for P-8A and EA-18G and to support the wartime to peacetime transition for the AV-8B and EA-6B.

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- o Increase of \$12.3 million reflects an additional 2,922 flying hours for USMC KC-130J aircraft due to an increase in the total number of aircrews assigned. This type/model/series is a Congressionally directed program to replace the KC-130F/R.
- o Increase of \$10.4 million represents updated cost projections for two additional aircraft and associated flying hours (1,664) in support of the Department of the Navy's continued transition of the EA-6B Prowler to the EA-18G Growler fulfilling the electronic warfare requirements of the new super hornets.
- o Increase of \$10.3 million for Program Related Engineering to support an increase in software trouble reports, Fleet Triage, as well as Technical Assistance and Development of Naval Message software workarounds for the new E-2D and P-8 as requested by the Fleet Activities.
- o Increase of \$10 million in Fleet Air Training programs and Training Equipment Operations associated with support from Naval Air Warfare Center - NAWC; support from Naval Undersea Warfare Center - NUWC; as well as equipment maintenance due to in-service engineering and sustainment functions for Advanced Skills Management (ASM).
- o Increase of \$10 million for an additional 733 hours for USN E-2C and C-2A aircraft partially offset by a decrease of 363 USN E-2D Advance Hawkeye flying hours. Includes increase in AVDLR CPH due to Outer Wing Panel upgrades.
- o Decrease of \$12.9 million represents reduced costs for Automated Data Processing (ADP) related supplies and materials, communications services and equipment maintenance, software and ADP related training for Staffs and Fleet Squadrons.
- o Decrease of \$14.5 million due to net reduction of 1,179 flying hours associated with the transition from the legacy USN SH-60B to the USN MH-60R Seahawk and the USN MH-60S Knighthawk aircraft.
- o Decrease of \$17.1 million associated with the continuing transition of the Navy's SH-60B, SH-60F, and HH-60H type/model/series to the MH-60R Seahawk and USN MH-60S Knighthawk with a reduction of 3,645 flight hours.
- o Decrease of \$23.3 million of Standard Depot Level Maintenance (SDLM) for the Presidential Helicopters (VH-60N). Only one aircraft requires this maintenance in FY 2015 and the cost per unit has decreased.
- o Decrease of \$29 million reflects a net decrease reflects a reduction in updated costs projections offset by six additional aircraft as well as an increase in flying hours (851), supporting Chief of Naval Air Training (CNATRA) platforms to include the TC-12B, TH057, T-39, T-44, T-45, T-6A, T-34, and T-6B.
- o Decrease of \$36 million due to decrease of 1,964 flying hours for USN FA-18s as FY 2014 pilot production returns to steady state levels after temporary spike in FY 2011 and FY 2012.
- o Decrease of \$41.8 million represents updated cost projections for various programs that fall within Flying Hour Other including Marine Air Traffic Control and Landing System (MATCALS), Fleet Area Control and Surveillance Facility (FACSFAC), Operational Staff (OP STAFF), Squadron Temporary Additional Duty (TAD) and Commercial Air Services (CAS).

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- Decrease of \$62.5 million as 28 fewer airframe maintenance events planned in FY 2015 along with a less expensive cost per unit mix than in FY 2014.
- Decrease of \$90.8 million supports a net increase of 3,975 flying hours and five fewer aircraft across multiple Navy Fleet Replacement Squadron platforms including the AH-1W, AH-1Z, E-2C, EA-6B, EA-18G, F-35C, FA-18, F-16, SH-60B/F, HH-60H, MH-60R/S, T-34C, and UH-1Y.
- Ship Operations increases by \$1,874.6 million, including price increase of \$224.4 million. Major program changes include:
 - Increase of \$163.3 million for Miscellaneous RA/TA due to an increase in material and contract cost for: (1) CVN Other Productive Work (OPW), Engineering Support Services, Elevator Support, Catapult Material, Combat Systems Support, Underwater Hull Cleaning and Habitability; (2) SSN OPW for shafts and touch labor.
 - Increase of \$84.2 million in Non-depot/Intermediate Maintenance due to increase in contract and material costs associated with: (1) Total Ship Readiness Assessments (TSRA); (2) Fleet Technical Assist (FTA) at Regional Maintenance Centers; (3) Extended Refueling Overhaul (ERO) support; (4) Trident Refit Facility (TRF) support.
 - Increase of \$62 million in Planned Incremental Availabilities due to increase in number, scope, and complexity of inductions, and increase in advance planning.
 - Increase of \$37.8 million in Fleet Modernization Program due to: (1) addition of Close-in Weapons System (CIWS) install on CVN 77; (2) additional material procurements and installations for Patrol Coastal (PC-1) ships; (3) continued development of guided missile cruiser (CG) aluminum superstructure cracking and sensitization design products to be installed on in-service CG class ships.
 - Increase of \$36.9 million in Reimbursable Overhead due to increase in applied overhead and scheduled reimbursable workload at mission funded Naval Shipyards.
 - Increase of \$33.5 million represents full year operating costs for Joint High Speed Vessels (JHSV), providing intra-theater transportation of troops, military vehicles and equipment throughout fleet operating forces.
 - Increase of \$25.4 million in AEGIS and Surface Ship Maintenance due to increased scope and complexity of DDG-1000 and Patrol Coastal (PC) In-service Fleet Support, and extensive planning and design required to address weakened PC hull structural issues.
 - Decrease of \$23.6 million represents the reduction of baseline per diem days for a Combat Logistics Ship (CLF) due to change in mission requirements.
 - Decrease of \$48.1 million represents reduced operation cost due to deactivation of a Combat Logistics Force (CLF) ship.

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- o Decrease of \$48.6 million represents reductions for repair parts supporting organizational maintenance, consumable supplies, projected force protection equipment and port service requirements for port visits.
- o Decrease of \$716 million represents the change in operating status from Full Operating Status (FOS) to Reduced Operating Status (ROS) for various Combat Logistics Ships (CLF).
- o Decrease of \$190.9 million as the Department of the Navy will stand down four guided missile cruisers and place them in a phased modernization process.
- Facility Sustainment, Restoration and Modernization decreases by \$194.2 million, including price growth of \$25.9 million. Major program changes include:
 - o Decrease of \$21.3 million realigns funds to Navy Working Capital Funds (NWCF) to fund Industrial Control System-Supervisory Control and Data Acquisition (ICS-SCADA), Advance Metering Infrastructure (AMI), and Smart Grid program.
 - o Decrease of \$23.8 million realigns funds to Navy Working Capital Funds (NWCF) within the Department of the Navy Energy Program in support of the Utilities Energy Major Maintenance Repair Program (eMMRP).
 - o Decrease of \$38.7 million reflects reduced facility maintenance funding at United States Naval Academy, Naval War College, and Naval Postgraduate School to match funding levels at other Navy installations.
 - o Decrease of \$42.8 million for reverting recapitalization efforts to FY 2003 levels at Public Shipyards and Air Depots, consistent with all other Navy installations.
 - o Decrease of \$44.7 million reflects a pause in the demolition program.
 - o Decrease of \$49.7 million reflects realignment of funding to Navy working Capital Fund (NWCF) Military Construction, Navy (MCN) within Department of Navy Energy Program for Steam System Decentralization at Naval Base San Diego.
 - o Decrease of \$118.9 million reflects a reduction in renovating Sailor barracks with Quality Condition Level 4, vice Quality Condition Level 3 and Level 4.
 - o Decrease of \$161.6 million associated with adoption of Facilities Sustainment Model (FSM) 15.4 and reducing sustainment program to 70%.
- Base Support decreases by \$127.7 million, including price decreases of \$3.8 million. Major program changes include:
 - o Increase of \$41 million to improve output levels in facility services, operating hours in port/air operations, and improvement in facility thermostat settings in support of DON's Quality of Service initiative.

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- Increase of \$19.4 million provides for GSA lease of Buzzard's Point in FY 2015 for Naval Sea Systems Command Headquarters.
- Increase of \$18 million provides for additional federal firefighters at public shipyards and installations with submarines to address safety and security issues uncovered as a result of the investigation into the USS MIAMI arson event.
- Increase of \$14.8 million provides for facility lease requirements for United States Fleet Cyber Command at Lake View Technology Park (LVTP) in Suffolk, Virginia.
- Increase of \$10.7 million supports realignment from Undersecretary of Defense (Personnel and Readiness) and directly funds services for the Transition Assistance Program and support personnel.
- Increase of \$10 million for an increase in the lease costs for Camp Lemonnier.
- Decrease of \$10.7 million consolidates funding in BA 4, Servicewide Communications, 4A6M for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers.
- Decrease of \$12.6 million reflects savings associated with reductions in facility leasing, furnishings, and material requirements in the Veteran's Employment Initiative (VEI) program.
- Decrease of \$15.7 million reflects savings anticipated through manning reductions at automated base entry control points associated with Navy Physical Access Control System (NPACS) - Entry Gate Control.
- Decrease of \$57.2 million reflects savings associated on eliminated redundant base operating support functions between Navy Installations Command and Naval Facilities Installations Command.
- Decrease of \$57.5 million reflects savings associated with reduction from programmatic changes and historical under-execution from lower disability compensation claims, utility consumption, collateral equipment coinciding with delays in MCN program, transportation and facility management services, and consolidation of Regional Operation Centers (ROCs).
- Enterprise Information Technology decreases by \$172.3 million, including price growth of \$17.2 million. Major program changes include:
 - Increase of \$25.4 million reflects transfer from various Operation and Maintenance, Navy and Operation and Maintenance, Navy Reserve Enterprise Information Technology for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract.
 - Increase of \$33.2 million centrally funds CORE Oracle Contract requirements.
 - Decrease of \$18.7 million for Data Center and Application Optimization (DCAO) to maximize cost savings and cost avoidance while increasing efficiency and standardization of Navy Data Center sustainment.

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- Decrease of \$27.1 million for Navy Enterprise Resource Planning (NERP) Centralized program as the program transitions to sustainment.
- Decrease of \$103.4 million for NGEN Seat Services as the Navy transitions from the Contingency of Services Contract (CoSC) to NGEN.
- Decrease of \$107.6 million reflects FY 2014 one-time Congressional increase for the transfer of Other Procurement Navy funding to Operation and Maintenance, Navy for Next Generation Enterprise Network.
- Combat Operations and Support increases by \$114.5 million, including price increase of \$118.5 million. Major program changes include:
 - Increase of \$51.6 million to support all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) Subscription Service (DSS), Access Circuits, and Last Half Mile Support.
 - Increase of \$13.1 million for critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC, BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC).
 - Increase of \$11.4 million associated with administrative and maintenance support for Littoral Combat Ship (LCS) Sea Frames, associated Mission packages and future LCS Platforms.
 - Increase of \$10.4 million for DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price.
 - Decrease of \$15.3 million associated with the conversion of Coastal Riverine Forces from active to reserve units.
 - Decrease of \$20.1 million due to inactivation of Oceanographic Survey Ship, USNS Sumner (T-AGS-61).
 - Decrease of \$22.3 million 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 United States Transportation Command (TRANSCOM) surcharge.
 - Decrease of \$54.8 million to support costs as part of force structure reduction efforts.
- Weapons Support increases by \$72.4 million, including price growth of \$22.7 million. Major program changes include:

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- Increase of \$21.8 million to Integrated Warfare Systems (IWS) Close-In Weapon System (CIWS) for an additional six 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.
 - Increase of \$12.5 million for the Tactical Tomahawk (Block IV) restoration of stockpile monitoring, maintenance, and support requirements previously deferred.
 - Increase of \$9.1 million for UAV for MQ-8B pre IOC flight hour program operations, travel, and Littoral Combat Ship (LCS), Mine Countermeasures (MCM), and Surface Warfare (SUW) Mission Modules.
 - Increase of \$7.3 million for the Unmanned Surface Vehicle (USV) influence sweep program to support operations, preventative and corrective maintenance, and in-service engineering support in theater.
 - Increase of \$6.3 million for the standup of the Tactical Tomahawk (Block IV) All-Up-Round (AUR) recertification line.
 - Increase of \$5.9 million in Littoral Mine Warfare to support the explosive ordnance disposal underwater MK18 Mod Two Unmanned Underwater Vehicle (UUV) program.
 - Decrease of \$6.7 million to Transit Protection System for the Blocking Vessel (BV) container project completed in FY14. The containers assist the BV in denying physical access and limiting the line of sight to the SSBN.
 - Decrease of \$7.4 million to Nuclear Weapons Security for contractor engineering and technical support services due to Strategic Systems Programs (SSP) continued emphasis to reduce its reliance on contractor support.
 - Decrease of \$7.8 million in other contracts and engineering and technical services contracts for commercial maintenance support multiple platforms associated with Air Launched Ordnance Maintenance Programs, Air Launched Missile Maintenance Programs, and Military Intelligence Program (MIP).
- Major BA 1 Efficiencies include:
 - Efficiency of \$2.1 million as the Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services.
 - Efficiency of \$7.6 million as the Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures.
 - Efficiency of \$11.3 million for the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019.
 - Efficiency of \$738.3 million reflects the Department of Navy (DON) initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where

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possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services.

(\$ in Millions)							
	FY 2013 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
Budget Activity 2: Mobilization	1,459.0	-26.5	-752.6	679.8	77.8	465.7	1,223.3

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. *Commencing in FY 2015, the Department projects \$291.1 million should transfer to the Department of Transportation -Maritime Administrations (MARAD) National Defense Reserve Fleet account for the Ready Reserve Force. This will allow MARAD to utilize resources of DoD and MARAD to purchase vessels for the National Defense Reserve Fleet.*

The FY 2015 estimate of \$1,223.3 million includes a price increase of \$77.8 million and program increases totaling \$465.7 million (69 percent). Major program changes include:

- o Increase of \$291.2 million reflects transfer from National Defense Sealift Fund, Ready Reserve Force (0500) to Operation and Maintenance, Navy, Ready Reserve Force (2A2F) due to elimination of the NDSF appropriation.
- o Increase of \$105.9 million reflects transfer from National Defense Sealift Fund, Large Medium Roll-on/Roll-off (LMSR) Maintenance (0220) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation.

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- o Increase of \$73.3 million for five submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program.
- o Increase of \$46 million reflects required advance planning funding for the defueling of USS GEORGE WASHINGTON (CVN 73) in FY 2017 as part of force structure reduction efforts.
- o Increase of \$27.2 million reflects transfer from National Defense Sealift Fund, TAH Maintenance (0250) to Operation and Maintenance, Navy, Expeditionary Health Services System (2C1H) due to elimination of the NDSF appropriation.
- o Increase of \$26.6 million for 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for the USNS COMFORT (T-AH 20).
- o Increase of \$23.8 million reflects stand down of four Guided Missile Cruisers as part of phased modernization process.
- o Increase of \$19 million reflects transfer from National Defense Sealift Fund, DoD Mobilization Alterations (0230) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation.
- o Increase of \$7.6 million represents higher operational cost for the Mobile Landing Platform Ships USNS MONTFORD POINT (MLP 1) and USNS JOHN GLENN (MLP 2).
- o Decrease of \$6.7 million reflects the pre and post-delivery costs for the Mobile Landing Platform USNS JOHN GLENN (MLP 2).
- o Efficiency of \$6.9 million reflects the Department of Navy (DON) initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services.
- o Decrease of \$11.8 million for the completion of the inactivation of seven Frigates and one Amphibious Transport Dock ship in the Conventional Surface Ship program.
- o Decrease of \$24 million due to completion of Reactor Compartment Disposal (RCD)/Recycling of two submarines in the Nuclear Submarine program.
- o Decrease of \$44.3 million for one submarine inactivation in the Nuclear Submarine program.

(\$ in Millions)

	FY 2013 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
Budget Activity 3:	1,613.4	22.8	90.8	1,727.1	26.8	-16.6	1,737.3

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Training and Recruiting							

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 2015 budget estimate of \$1,737.3 million includes a price increase of \$26.8 million and program decreases of \$16.6 million (-1 percent). Major program changes include:

- o Increase of \$15 million for Digital Tutor that is designed to identify leading edge technologies that will significantly enhance Navy training at NETC Learning Centers.
- o Increase of \$13.2 million for critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC, BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC).
- o Increase of \$9.1 million to recruit additional candidates for the Navy Nuclear Power program to meet requirements of the program.
- o Increase of \$9 million for schoolhouse training, unit level qualification, student TDI costs and certification requirements for the Forward Deployed Naval Forces (FDNF) Rota Spain guided missile destroyers.
- o Increase of \$8.6 million as a result of the Advance Education Review Board (AERB) that provides additional funding for priority initiatives for Midshipmen summer training, LREC travel, faculty and staff certification, building sustainment, classroom and lab equipment recapitalization and library procurements (on-line journals, collections) at the United States Naval Academy (USNA).
- o Increase of \$5.9 million for the Acquisition Workforce Program to support education, training, rotational assignments, tuition and other support costs to fully develop recent college graduates.
- o Decrease of \$5 million to Navy Recruiting Support including reduced contractor support, sales methodology, supplies and printing, reduced station furniture requirements and reduction in vehicles.

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- o Decrease of \$7.5 million for Temporary Duty Under Instruction (TEMDUINS) for per diem days associated with mission essential training less than twenty (20) weeks.
- o Decrease of \$8.3 million in instructor salaries associated with the reduction of 71 NJROTC units.
- o Decrease of \$9.5 million of support funding costs consistent with force structure reductions in a prioritized but fiscally constrained environment.
- o Decrease of \$22.8 million reflects the adjustments to the Acquisition Workforce program in line with force reductions.
- o Decrease of \$24.7 million for Tuition Assistance (TA) due to reduced force structure and increased use of GI bill.
- o Efficiency of \$62.8 million reflects the Department of Navy (DON) initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services.

(\$ in Millions)							
	FY 2013 Actual	Price Growth	Program Growth	FY 2014 Estimate	Price Growth	Program Growth	FY 2015 Estimate
Budget Activity 4: Administrative and Servicewide Support	4,729	80.1	-58	4,751.1	60.3	-74.4	4,737.1

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

The FY 2015 budget estimate of \$4,737.1 million includes a price increase of \$60.3 million and program decreases of \$74.4 million (-2 percent). Major program changes include:

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- o Increase of \$29.1 million consolidates funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts.
- o Increase of \$18.1 million supports audit readiness for the Department of the Navy in accordance with Secretary of Defense and Congressional mandates.
- o Increase of \$11 million in civilian personnel for investigation requirements and support to the Naval Criminal Investigative Services (NCIS) Sexual Assault and Prevention program and Family Sexual violence programs.
- o Increase of \$8.9 million for the Flame Resistant Variant (FRV) coveralls phased replacement program which will provide significant protection against flash fire and reduce injury to surface ship sailors.
- o Increase of \$7.5 million for the Expeditionary Missions Program Office, the Naval Special Warfare Program Office and contracting and fraud office staff.
- o Increase of \$7.5 million for sustainment and operational support for Mobile Users Objective System (MUOS) driven by satellite production and integration of the MUOS space and ground segment.
- o Increase of \$6.9 million for travel to support criminal investigations, other crime reduction efforts, and the Charade Red program.
- o Decrease of \$5.8 million reflects transfer to Enterprise Information Technology (BSIT) from BA 04, Other Personnel Support (4A5M) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract.
- o Decrease of \$5.9 million reflects transfer of the Navy Safe Harbor Program to Base Operating Support (BSS1).
- o Decrease of \$8.1 million for the 2013 Strategic Laydown and Dispersal Plan for Servicewide Transportation and Logistics Support.
- o Decrease of \$11.6 million for the removal of funding for the USTRANSCOM Distribution Process Owner (DPO) bill.
- o Decrease of \$14.8 million for the centrally managed Navy Defense Finance and Accounting Service (DFAS) bill.
- o Efficiency of \$32 million for the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019.
- o Decrease of \$32.1 million to support costs as part of force structure reduction efforts.
- o Efficiency of \$104.7 million reflects the Department of Navy (DON) initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four

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principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services.

1/ FY 2013 values displayed include supplemental funding
2/ FY 2014 reflect baseline funding

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Department of the Navy					
Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857
Total Department of the Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857
 Total Operation and Maintenance Title	 44,788,446	 35,843,728	 8,470,808	 44,314,536	 39,316,857

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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1804N Operation & Maintenance, Navy						
TOTAL, BA 01: Operating Forces	36,987,044	28,685,744	8,215,652	36,901,396	31,619,155	
TOTAL, BA 02: Mobilization	1,458,955	679,781	18,460	698,241	1,223,342	
TOTAL, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	
TOTAL, BA 04: Admin & Srwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	
TOTAL, BA 20: Undistributed						
Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857	
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
1804N 010 1A1A Mission and Other Flight Operations	5,344,864	3,867,460	1,845,169	5,712,629	4,947,202	U
1804N 020 1A2A Fleet Air Training	1,847,179	1,824,704		1,824,704	1,647,943	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,678	38,225	600	38,825	37,050	U
1804N 040 1A4A Air Operations and Safety Support	90,065	81,238	17,489	98,727	96,139	U
1804N 050 1A4N Air Systems Support	341,200	359,276	78,491	437,767	363,763	U
1804N 060 1A5A Aircraft Depot Maintenance	1,031,281	794,581	162,420	957,001	814,770	U
1804N 070 1A6A Aircraft Depot Operations Support	38,491	35,445	2,700	38,145	36,494	U
1804N 080 1A9A Aviation Logistics	325,333	369,012	50,130	419,142	350,641	U
Total Air Operations	9,060,091	7,369,941	2,156,999	9,526,940	8,294,002	
Ship Operations						
1804N 090 1B1B Mission and Other Ship Operations	5,289,875	3,272,601	1,559,387	4,831,988	3,865,379	U
1804N 100 1B2B Ship Operations Support & Training	708,492	683,853	20,226	704,079	711,243	U
1804N 110 1B4B Ship Depot Maintenance	6,938,324	4,105,960	2,679,660	6,785,620	5,296,408	U
1804N 120 1B5B Ship Depot Operations Support	1,157,393	1,275,054		1,275,054	1,339,077	U
Total Ship Operations	14,094,084	9,337,468	4,259,273	13,596,741	11,212,107	
Combat Operations/Support						
1804N 130 1C1C Combat Communications	709,650	644,096	37,760	681,856	708,634	U
1804N 140 1C2C Electronic Warfare	64,084	88,409		88,409	91,599	U
1804N 150 1C3C Space Systems and Surveillance	219,150	168,625		168,625	207,038	U
1804N 160 1C4C Warfare Tactics	467,614	424,146	25,351	449,497	432,715	U
1804N 170 1C5C Operational Meteorology and Oceanography	351,524	320,556	20,045	340,601	338,116	U
1804N 180 1C6C Combat Support Forces	2,101,091	906,231	1,212,296	2,118,527	892,316	U
1804N 190 1C7C Equipment Maintenance	129,285	128,764	10,203	138,967	128,486	U
1804N 200 1C8C Depot Operations Support	3,251	2,344		2,344	2,472	U
1804N 210 1CCH Combatant Commanders Core Operations	104,515	95,226		95,226	101,200	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	174,519	198,613		198,613	188,920	U
Total Combat Operations/Support	4,324,683	2,977,010	1,305,655	4,282,665	3,091,496	

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Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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1804N Operation & Maintenance, Navy						
Weapons Support						
1804N 230 1D1D Cruise Missile	89,606	85,358		85,358	109,911	U
1804N 240 1D2D Fleet Ballistic Missile	1,109,152	1,181,578		1,181,578	1,172,823	U
1804N 250 1D3D In-Service Weapons Systems Support	125,942	97,233	127,972	225,205	104,139	U
1804N 260 1D4D Weapons Maintenance	753,326	475,134	241,427	716,561	490,911	U
1804N 270 1D7D Other Weapon Systems Support	281,819	290,967		290,967	324,861	U
Total Weapons Support	2,359,845	2,130,270	369,399	2,499,669	2,202,645	
Working Capital Fund Support						
1804N 280 1Z1Z NWCF Support		-442,000		-442,000		U
Total Working Capital Fund Support		-442,000		-442,000		
Base Support						
1804N 290 BSIT Enterprise Information	976,243	1,109,081		1,109,081	936,743	U
1804N 300 BSM1 Sustainment, Restoration and Modernization	1,598,393	1,677,653	13,386	1,691,039	1,483,495	U
1804N 310 BSS1 Base Operating Support	4,573,705	4,526,321	110,940	4,637,261	4,398,667	U
Total Base Support	7,148,341	7,313,055	124,326	7,437,381	6,818,905	
Total, BA 01: Operating Forces	36,987,044	28,685,744	8,215,652	36,901,396	31,619,155	
Budget Activity 02: Mobilization						
Ready Reserve and Prepositioning Force						
1804N 320 2A1F Ship Prepositioning and Surge	358,681	330,898		330,898	526,926	U
1804N 330 2A2F Ready Reserve Force					291,195	U
Total Ready Reserve and Prepositioning Force	358,681	330,898		330,898	818,121	
Activations/Inactivations						
1804N 340 2B1G Aircraft Activations/Inactivations	5,219	6,117		6,117	6,704	U
1804N 350 2B2G Ship Activations/Inactivations	1,017,119	255,936		255,936	251,538	U
Total Activations/Inactivations	1,022,338	262,053		262,053	258,242	
Mobilization Preparation						
1804N 360 2C1H Expeditionary Health Services Systems	53,271	61,201	18,460	79,661	124,323	U
1804N 370 2C2H Industrial Readiness	1,952	2,410		2,410	2,323	U
1804N 380 2C3H Coast Guard Support	22,713	23,219		23,219	20,333	U
Total Mobilization Preparation	77,936	86,830	18,460	105,290	146,979	
Total, BA 02: Mobilization	1,458,955	679,781	18,460	698,241	1,223,342	
Budget Activity 03: Training and Recruiting						
Accession Training						
1804N 390 3A1J Officer Acquisition	141,632	142,625		142,625	156,214	U
O-1C1: FY 2015 President's Budget (Published Version)						

Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

		FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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1804N	Operation & Maintenance, Navy						
1804N	400 3A2J Recruit Training	10,036	9,311		9,311	8,863	U
1804N	410 3A3J Reserve Officers Training Corps	132,102	138,504		138,504	148,150	U
	Total Accession Training	283,770	290,440		290,440	313,227	
	Basic Skill and Advanced Training						
1804N	420 3B1K Specialized Skill Training	600,681	611,249	50,269	661,518	601,501	U
1804N	430 3B2K Flight Training	7,149	9,194		9,194	8,239	U
1804N	440 3B3K Professional Development Education	152,156	162,706		162,706	164,214	U
1804N	450 3B4K Training Support	144,525	157,145	5,400	162,545	182,619	U
	Total Basic Skill and Advanced Training	904,511	940,294	55,669	995,963	956,573	
	Recruiting and Other Training & Education						
1804N	460 3C1L Recruiting and Advertising	184,450	230,954		230,954	230,589	U
1804N	470 3C3L Off-Duty and Voluntary Education	130,406	139,524		139,524	115,595	U
1804N	480 3C4L Civilian Education and Training	59,463	74,647		74,647	79,606	U
1804N	490 3C5L Junior ROTC	50,820	51,203		51,203	41,664	U
	Total Recruiting and Other Training & Education	425,139	496,328		496,328	467,454	
	Total, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	
	Budget Activity 04: Admin & Srvwd Activities						
	Servicewide Support						
1804N	500 4A1M Administration	740,507	858,103	2,418	860,521	858,871	U
1804N	510 4A2M External Relations	11,669	12,611	516	13,127	12,807	U
1804N	520 4A3M Civilian Manpower and Personnel Management	116,964	113,062		113,062	119,863	U
1804N	530 4A4M Military Manpower and Personnel Management	198,389	363,552	5,107	368,659	356,113	U
1804N	540 4A5M Other Personnel Support	246,672	264,740	1,411	266,151	255,605	U
1804N	550 4A6M Servicewide Communications	310,804	305,563	2,545	308,108	339,802	U
1804N	560 4A8M Medical Activities	22,473					U
	Total Servicewide Support	1,647,478	1,917,631	11,997	1,929,628	1,943,061	
	Logistics Operations and Technical Support						
1804N	570 4B1N Servicewide Transportation	330,677	207,128	153,427	360,555	172,203	U
1804N	580 4B2E Environmental Programs	287,239					U
1804N	590 4B2N Planning, Engineering and Design	266,656	275,986		275,986	283,621	U
1804N	600 4B3N Acquisition and Program Management	1,013,081	1,122,422	8,570	1,130,992	1,111,464	U
1804N	610 4B5N Hull, Mechanical and Electrical Support	50,742	48,952		48,952	43,232	U
1804N	620 4B6N Combat/Weapons Systems	20,813	25,090		25,090	25,689	U
1804N	630 4B7N Space and Electronic Warfare Systems	56,927	70,833		70,833	73,159	U
	Total Logistics Operations and Technical Support	2,026,135	1,750,411	161,997	1,912,408	1,709,368	
	Investigations and Security Programs						
1804N	640 4C1P Naval Investigative Service	533,932	534,581	1,425	536,006	548,640	U

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Department of Defense
FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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1804N Operation & Maintenance, Navy						
Total Investigations and Security Programs	533,932	534,581	1,425	536,006	548,640	
Support of Other Nations						
1804N 700 4D1Q International Headquarters and Agencies	4,521	4,907		4,907	4,713	U
Total Support of Other Nations	4,521	4,907		4,907	4,713	
Cancelled Accounts						
1804N 710 4EMM Cancelled Account Adjustments	3,309					U
1804N 720 4EPJ Judgment Fund	577					U
Total Cancelled Accounts	3,886					
1804N 999 Classified Programs	513,075	543,611	5,608	549,219	531,324	U
Total, BA 04: Admin & Srwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	
Budget Activity 20: Undistributed						
Total, BA 20: Undistributed						
Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857	

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DEPARTMENT OF THE NAVY (Dollars in Thousands)											
	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	FY-15 Adj For Cur	FY-15 Price Growth	FY-15 Price Growth Percent	FY-15 Prgm Growth	FY-15 Prgm Total
=====											
OMN Operation and Maintenance, Navy											
1 Civilian Personnel Compensation											
101 Executive, General and Special S	6,311,818	0	47,336	0.74	196,008	6,555,121	0	65,552	1.00	27,752	6,648,425
103 Wage Board	1,353,273	0	10,148	0.74	-20,526	1,342,895	0	13,423	0.99	77,140	1,433,458
104 Foreign National Direct Hire (FN	50,555	0	376	0.74	4,046	54,977	0	547	0.99	1,404	56,928
105 Separation Liability (FNDH)	476	0	0	0.00	2,208	2,684	0	0	0.00	-172	2,512
106 Benefits to Former Employees	67	0	0	0.00	-7	60	0	0	0.00	-60	0
107 Voluntary Separation Incentive P	6,625	0	0	0.00	-5,868	757	0	0	0.00	1,151	1,908
110 Unemployment Compensation	11,081	0	0	0.00	-3,023	8,058	0	0	0.00	3,363	11,421
111 Disability Compensation	135,540	0	0	0.00	9,954	145,494	0	0	0.00	-5,979	139,515
121 PCS Benefits	7,860	0	0	0.00	2,242	10,102	0	0	0.00	535	10,637
[T] 1 Civilian Personnel Compensation	7,877,295	0	57,860	0.73	185,034	8,120,148	0	79,522	0.97	105,134	8,304,804
3 Travel											
308 Travel Of Persons	796,440	0	15,129	1.89	-286,436	525,114	-226	9,448	1.79	35,134	569,470
4 WCF Supplies & Materials Purchases											
401 DLA Energy (Fuel Products)	3,405,980	0	-100,331	-2.94	-1,116,539	2,189,110	0	48,377	2.20	876,236	3,113,723
411 Army Managed Supplies & Material	2,196	0	-60	-2.73	-298	1,838	0	22	1.19	-1,420	440
412 Navy Managed Supplies & Material	1,161,219	0	555	0.04	-383,499	778,275	-156	33,934	4.36	107,600	919,653
413 Marine Corps Supply	403	0	-4	-0.99	-399	0	0	0	0.00	0	0
414 Air Force Consolidated Sustainme	42	0	1	2.38	-32	11	0	0	0.00	0	11
416 GSA Managed Supplies & Materials	170,259	0	3,234	1.89	-44,776	128,717	0	2,316	1.79	25,359	156,392
417 Local Purchase Managed Supplies	20,654	0	392	1.89	-19,861	1,185	0	22	1.85	623	1,830
421 DLA Material Supply Chain (Cloth	42,228	0	-498	-1.17	-34,260	7,470	0	-46	-0.61	8,217	15,641
422 DLA Material Supply Chain (Medic	12,042	0	27	0.22	-2,227	9,842	0	-39	-0.39	-1,545	8,258
423 DLA Material Supply Chain (Subsi	15,034	0	-14	-0.09	-13,896	1,124	0	-19	-1.69	40	1,145
424 DLA Material Supply Chain (Weapo	1,246,923	0	9,354	0.75	-657,544	598,733	0	-14,371	-2.40	201,753	786,115
[T] 4 WCF Supplies & Materials Purchases	6,076,980	0	-87,344	-1.43	-2,273,331	3,716,305	-156	70,196	1.88	1,216,863	5,003,208
5 Stock Fund Equipment											
503 Navy Fund Equipment	2,910,619	0	-1,726	-0.05	-745,523	2,163,371	0	12,280	0.56	382,422	2,558,073
505 Air Force Fund Equipment	0	0	0	0.00	308	308	0	-4	-1.29	-304	0
506 DLA Material Supply Chain (Const	50,625	0	-101	-0.19	-6,791	43,733	0	306	0.69	-10,098	33,941
507 GSA Managed Equipment	10,694	0	203	1.89	45,595	56,492	0	1,016	1.79	-3,374	54,134
[T] 5 Stock Fund Equipment	2,971,938	0	-1,624	-0.05	-706,411	2,263,904	0	13,598	0.60	368,646	2,646,148
6 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	9,464	0	380	4.01	-4,463	5,381	0	168	3.12	3,088	8,637
603 DLA Distribution	6,769	0	0	0.00	-6,767	2	0	0	0.00	0	2
610 Naval Air Warfare Center	631,304	0	12,121	1.91	-54,437	588,988	0	6,538	1.11	25,526	621,052
611 Naval Surface Warfare Center	1,053,515	0	3,052	0.28	54,399	1,110,966	0	31,883	2.86	-11,520	1,131,329
612 Naval Undersea Warfare Center	259,954	0	-2,106	-0.81	-19,487	238,361	0	8,150	3.41	13,036	259,547
613 Naval Fleet Readiness Centers (A	866,941	0	561	0.06	-215,308	652,194	0	2,511	0.38	44,842	699,547
614 Space & Naval Warfare Center	421,661	0	8,052	1.90	144,526	574,239	300	7,346	1.27	10,315	592,200
620 Navy Transportation (Combat Logi	1,138,857	0	-209,923	-18.43	273,733	1,202,667	0	156,967	13.05	-126,827	1,232,807
621 Navy Transportation (Afloat Prep	1,096,238	0	-47,662	-4.34	-761,528	287,048	0	70,650	24.61	3,757	361,455
623 Navy Transportation (Special Mis	308,485	0	-12,298	-3.98	-13,218	282,969	0	57,902	20.46	-14,745	326,126
624 Navy Transportation (Joint High	700	0	526	75.14	115,572	116,798	0	2,165	1.85	33,547	152,510
625 Navy Transportation (Service Sup	196,219	0	-39,296	-20.02	183,683	340,606	0	2,995	0.87	38,571	382,172
630 Naval Research Laboratory	15,399	0	273	1.77	-352	15,320	0	-964	-6.29	3,435	17,791
631 Naval Facilities Engineering and	89,180	0	-70	-0.07	23,312	112,422	0	796	0.70	-35,556	77,662
633 DLA Document Services	13,210	0	-7	-0.05	4,668	17,871	0	1,011	5.65	-2,110	16,772
634 Navy Base Support (NAVFEC: Util	978,019	0	91,486	9.35	-67,900	1,001,605	0	-86,522	-8.63	183,076	1,098,159
635 Navy Base Support (NAVFEC: Othe	687,376	0	-38,284	-5.56	-42,459	606,632	0	1,052	0.17	-893	606,791
647 DISA Enterprise Computing Center	65,921	0	2,208	3.34	-8,770	59,359	0	-438	-0.73	3,782	62,703
661 Air Force Consolidated Sustainme	48,776	0	1,980	4.05	52,970	103,726	0	-3,092	-2.98	-25,549	75,085
671 DISN Subscription Services (DSS)	352,670	0	14,459	4.09	-63,479	303,638	0	5,767	1.89	50,197	359,602
672 PRMRF Purchases	53,737	0	2,703	5.03	1,478	57,918	0	10,831	18.70	-3,595	65,154
677 DISA Telecommunications Services	0	0	0	0.00	0	0	0	0	0.00	11	11
679 Cost Reimbursable Purchases	83,722	0	1,590	1.89	-423,590	-338,278	0	443,865	-131.21	21,963	127,550
692 DFAS Financial Operations (Navy)	201,487	0	-14,588	-7.24	30,554	217,453	0	3,088	1.42	-14,801	205,740
697 Refunds	5	0	0	0.00	-5	0	0	0	0.00	0	0

DEPARTMENT OF THE NAVY (Dollars in Thousands)											
	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	FY-15 Adj For Cur	FY-15 Price Growth	FY-15 Price Growth Percent	FY-15 Prgm Growth	FY-15 Prgm Total
=====											
APPN = OMN; ICCGRP = 6 (cont.)											
[T] 6 Other WCF Purchases (Excl Transportation)											
	8,579,609	0	-224,843	-2.62	-796,868	7,557,885	300	722,669	9.56	199,550	8,480,404
7 Transportation											
703 JCS Exercises	987	0	27	2.73	2,188	3,202	0	263	8.21	805	4,270
705 AMC Channel Cargo	248,389	0	4,718	1.89	-207,905	45,202	0	815	1.80	9,758	55,775
706 AMC Channel Passenger	77,788	0	1,478	1.90	-78,744	522	0	9	1.72	0	531
709 MSC Surge Sealift (Reduced Opera	0	0	0	0.00	0	0	0	0	0.00	105,887	105,887
718 SDDC Liner Ocean Transportation	71,392	0	10,281	14.40	-28,500	53,173	0	-11,857	-22.29	-1,853	39,463
719 SDDC Cargo Operation (Port Handl	4,455	0	1,737	38.98	-3,838	2,354	0	-1,104	-46.89	165	1,415
720 DSC Pounds Delivered	11	0	0	0.00	-11	0	0	0	0.00	0	0
771 Commercial Transportation	583,948	0	9,717	1.66	-426,598	167,056	0	3,007	1.79	13,041	183,104
[T] 7 Transportation	986,970	0	27,958	2.83	-743,408	271,509	0	-8,867	-3.26	127,803	390,445
9 Other Purchases											
901 Foreign National Indirect Hire (	83,033	0	621	0.74	862	84,516	0	845	0.99	-179	85,182
902 Separation Liability (FNIH)	17	0	0	0.00	2,053	2,070	0	0	0.00	229	2,299
912 Rental Payments to GSA (SLUC)	36,790	0	700	1.90	16,664	54,150	0	976	1.80	11,667	66,793
913 Purchased Utilities (Non-Fund)	781,889	6	14,854	1.89	-625,778	170,971	0	3,076	1.79	17,388	191,435
914 Purchased Communications (Non-Fu	188,899	0	3,588	1.89	-60,096	132,391	14	2,379	1.79	16,055	150,839
915 Rents (Non-GSA)	68,730	0	1,307	1.90	2,440	72,470	0	1,304	1.79	4,250	78,024
917 Postal Services (U.S.P.S)	4,869	0	92	1.88	-3,298	1,663	0	30	1.80	-361	1,332
920 Supplies & Materials (Non-Fund)	469,939	-27	8,932	1.90	-168,321	310,507	-614	5,587	1.79	-220	315,260
921 Printing & Reproduction	38,103	0	726	1.90	15,270	54,091	1	971	1.79	-6,856	48,207
922 Equipment Maintenance By Contrac	3,044,327	9	57,843	1.90	269,822	3,372,001	-387	60,482	1.79	-304,152	3,127,944
923 Facility Sustainment, Restoratio	1,286,218	1	24,443	1.90	805,346	2,116,000	0	38,087	1.79	-182,576	1,971,511
925 Equipment Purchases (Non-Fund)	275,300	0	5,228	1.89	66,588	347,116	-2,735	6,249	1.80	12,392	363,022
926 Other Overseas Purchases	128,092	1	2,436	1.90	-120,715	9,814	-69	177	1.80	-1,182	8,740
927 Air Defense Contracts & Space Su	2,583	0	49	1.89	36,207	38,839	0	699	1.79	-463	39,075
928 Ship Maintenance By Contract	3,308,901	754	62,871	1.90	-2,818,870	553,642	0	9,965	1.79	328,724	892,331
929 Aircraft Reworks by Contract	826,692	0	15,709	1.90	-281,038	561,363	0	10,106	1.80	-28,247	543,222
930 Other Depot Maintenance (Non-Fun	370,271	16	7,034	1.89	-111,391	265,930	-21,132	4,787	1.80	183,289	432,874
932 Management & Professional Suppor	153,551	0	2,918	1.90	85,646	242,108	0	4,359	1.80	-33,167	213,300
933 Studies, Analysis, & evaluations	25,412	0	482	1.89	21,043	46,937	0	846	1.80	-8,376	39,407
934 Engineering & Technical Services	170,514	0	3,240	1.89	-3,159	170,595	0	3,070	1.79	-21,936	151,729
937 Locally Purchased Fuel (Non-Fund	58,400	0	-1,721	-2.94	2,296	58,975	0	1,533	2.59	5,209	65,716
955 Medical Care	2,385	0	94	3.95	-2,347	132	0	5	3.78	0	137
957 Land and Structures	207,953	0	3,952	1.90	-210,337	1,568	0	28	1.78	153	1,749
958 Investments and Loans	1	0	0	0.00	-1	0	0	0	0.00	0	0
959 Insurance Claims and Indemnities	11,660	0	222	1.90	491	12,372	0	223	1.80	-561	12,034
960 Other Costs (Interest and Divide	4,381	0	83	1.88	-1	4,463	0	80	1.79	1	4,544
962 Undistributed	630	0	0	0.00	-630	0	0	0	0.00	0	0
964 Subsistence and Support of Perso	67,999	0	1,292	1.89	28,588	97,878	0	1,761	1.79	8,825	108,464
984 Equipment Contracts	3,638	0	70	1.92	-3,475	233	0	4	1.71	504	741
986 Medical Care Contracts	1,000	0	39	3.90	-1,039	0	0	0	0.00	0	0
987 Other Intra-Government Purchases	3,540,681	540	66,838	1.88	-613,069	2,994,975	201	53,908	1.79	367,167	3,416,250
988 Grants	48,127	-78	914	1.90	-9,187	39,776	-1,882	716	1.80	7,987	46,597
989 Other Services	2,062,521	0	39,176	1.89	-982,067	1,119,614	-18	20,150	1.79	-60,578	1,079,168
990 IT Contract Support Services	161,395	0	3,066	1.89	91,355	255,816	0	4,605	1.80	19,811	280,232
991 Foreign Currency Variance	-21,714	21,714	0	0.00	0	0	0	0	0.00	0	0
993 Other Services - Scholarships	86,027	0	1,635	1.90	108,225	195,887	0	3,526	1.80	-15,193	184,220
[T] 9 Other Purchases	17,499,214	22,936	328,731	1.87	-4,461,921	13,388,863	-26,621	240,534	1.79	319,604	13,922,378
[T] OMN Operation and Maintenance, Navy	44,788,446	22,936	115,866	0.25	-9,083,340	35,843,728	-26,703	1,127,100	3.14	2,372,734	39,316,857

**DEPARTMENT OF NAVY
FY 2015 President's Budget Submission
PERSONNEL SUMMARY**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
Active Military End Strength (E/S) Total	323,951	323,902	323,600	-302
Officer	53,580	54,002	53,311	-691
Enlisted	265,901	265,446	266,008	562
Midshipmen	4,470	4,454	4,281	-173
 Operation and Maintenance, Navy Personnel Summary:				
Civilian ES (Total)	106,096	111,404	113,761	2,357
U.S. Direct Hire	99,438	104,405	106,806	2,401
Foreign National Direct Hire	1,342	1,668	1,595	-73
Total Direct Hire	100,780	106,073	108,401	2,328
Foreign National Indirect Hire	5,316	5,331	5,360	29
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	28,560	28,520	30,036	1,516
Additional Military Technicians Assigned to USSOCOM				
 Active Military Average Strength (A/S) Total	325,268	324,290	324,032	-258
Officer	54,715	54,277	54,308	31
Enlisted	266,202	265,695	265,445	-250
Midshipmen	4,351	4,318	4,279	-39
 Operation and Maintenance, Navy Personnel Summary:				
Civilian FTE (Total)	105,878	109,380	111,758	2,378
U.S. Direct Hire	99,079	102,426	104,784	2,358
Foreign National Direct Hire	1,621	1,650	1,618	-32
Total Direct Hire	100,700	104,076	106,402	2,326
Foreign National Indirect Hire	5,178	5,304	5,356	52
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	27,553	28,213	29,586	1,373
Additional Military Technicians Assigned to USSOCOM				
<u>*Contractor FTEs (Total)</u>	71,445	53,541	52,817	-724

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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 2014 President's Budget Request	32,610,122	660,745	1,798,142	4,876,228	39,945,237
Congressional Adjustment (Distributed)					
Classified Adjustment(Multiple)	0	0	0	-2,164	-2,164
Completion of USS ENTERPRISE Deactivation(2B2G)	0	70,000	0	0	70,000
DISN Subscription Services(1C1C)	-20,000	0	0	0	-20,000
Environmental Compliance and Flagship Education Facilities(BSS1)	40,000	0	0	0	40,000
Environmental Conservation for Ranges to Address Shortfalls(BSS1)	10,000	0	0	0	10,000
Fleet Cyber Command/Navy Cyber Forces(1C6C)	20,000	0	0	0	20,000
Human Resource Functions(1C6C)	-11,132	0	0	0	-11,132
Naval Sea Cadet Corps(3C1L)	0	0	1,100	0	1,100
Overstatement of Transfer(BSS1)	-4,698	0	0	0	-4,698
Program Decrease(1CCH)	-7,158	0	0	0	-7,158
Reactor Compartment Disposal Funding - Early to Need(2B2G)	0	-15,000	0	0	-15,000
Ship Self Defense(1D4D)	15,000	0	0	0	15,000
Special Purpose Marine Air Ground Task Force-Crisis Response(1A1A)	61,000	0	0	0	61,000
Transfer from OPN line 155 for Next Generation Enterprise Ne(BSIT)	105,700	0	0	0	105,700
Transfer to Title IX - OCO Operations(Multiple)	-2,500,000	0	0	0	-2,500,000
Transfer to Title IX - SCAN EAGLE(1D4D)	-20,000	0	0	0	-20,000
Transfer to Title IX - Utilities(1B1B)	-109,848	0	0	0	-109,848
Unaccounted for Transfer to SAG 1A2A(1C4C)	-2,081	0	0	0	-2,081
Washington Navy Yard Building 197 Outfitting(BSS1)	20,000	0	0	0	20,000
Washington Navy Yard Temporary Facility Lease(BSS1)	20,000	0	0	0	20,000
Washington Navy Yard Temporary Facility Outfitting(1C6C)	10,000	0	0	0	10,000
Congressional Adjustment (Undistributed)					
Further Efficiencies - Consolidating Contracting Efforts(Multiple)	-10,000	0	0	0	-10,000
Overestimation of Civilian FTE Targets(Multiple)	-36,232	-74	-3,895	-12,799	-53,000
Overstatement of FY 2013 Baseline for Civilian Compensation(Multiple)	-25,983	-54	-2,860	-9,399	-38,296
Program Adjustment to Non-NIP Only(Multiple)	-998,971	-35,836	-65,425	-113,268	-1,213,500
No Title(Multiple)	0	0	0	0	0
Adjustments to meet Congressional Intent					
Fleet Cyber Command/Navy Cyber Forces(Multiple)	-10,000	0	0	10,000	0

Washington Navy Yard Temporary Facility Outfitting(Multiple)	-4,620	0	0	4,620	0
Congressional Adjustment (General Provision)					
SEC 8109 Foreign Currency Fluctuation(Multiple)	-23,162	0	0	-1,870	-25,032
Sec 8129 General/Flag Officers Funding Reduction(Multiple)	-193	0	0	-207	-400
Sec 8140 WCF Excess Cash Balances(1Z1Z)	-442,000	0	0	0	-442,000
Title IX Overseas Contingency Operations Funding, FY 2014					
OCO Request(Multiple)	5,585,804	18,460	55,669	181,027	5,840,960
Transfer to Title IX - OCO Operations(Multiple)	2,500,000	0	0	0	2,500,000
Transfer to Title IX - SCAN EAGLE(1D4D)	20,000	0	0	0	20,000
Transfer to Title IX - Utilities(1B1B)	109,848	0	0	0	109,848
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-8,215,652	-18,460	-55,669	-181,027	-8,470,808
FY 2014 Current Estimate	28,685,744	679,781	1,727,062	4,751,141	35,843,728
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2013	28,685,744	679,781	1,727,062	4,751,141	35,843,728
Price Change	935,406	77,848	26,812	60,331	1,100,397
Total Program Change 2014	0	0	0	0	0
FY 2015 Transfers In					
CEAP Realignment(4A3M)	0	0	0	4,701	4,701
Realignment - Telephony(4A6M)	0	0	0	33,774	33,774
Realignment for Award of NGEN Contract(BSIT)	25,415	0	0	0	25,415
Realignment for Enhanced Mobile Satellite Services (EMSS)(1C1C)	10,404	0	0	0	10,404
Realignment for Wide Area Workflow (WAWF)(4B3N)	0	0	0	3,929	3,929
Transfer In(Multiple)	35,959	443,271	12,715	19,342	511,287
FY 2015 Transfers Out					
CEAP Realignment(Multiple)	-1,471	-9	-178	-571	-2,229
Realignment - Telephony(Multiple)	-26,906	-71	-1,329	-4,693	-32,999
Realignment for Award of NGEN Contract(Multiple)	-6,353	0	-180	-6,140	-12,673
Realignment for Enhanced Mobile Satellite Services (EMSS)(Multiple)	-6,873	-7	-7	-512	-7,399
Realignment for Wide Area Workflow (WAWF)(Multiple)	-2,006	0	-1,853	-70	-3,929
Transfer out(Multiple)	-26,891	-1,003	-13,057	-35,932	-76,883
One-Time FY 2015 Costs (+)					
One-Time Increase(Multiple)	538,843	0	0	0	538,843
Program Growth in FY 2015					
Aegis Ashore Romania(Multiple)	7,555	0	0	0	7,555
DISA Realignment(1CCH)	1,500	0	0	0	1,500
Force Structure Reduction(2B2G)	0	4,800	0	0	4,800
Joint High Speed Vessel (JHSV)(1B1B)	33,547	0	0	0	33,547

Littoral Combat Ship (LCS)(Multiple)	521	0	3,847	0	4,368
Navy MLC/IHA Labor in Japan(Multiple)	4,868	0	0	308	5,176
Program increase(Multiple)	1,258,428	207,052	86,757	118,823	1,671,060
Reverse One-time Congressional Reduction(Multiple)	1,039,726	50,910	69,320	126,027	1,285,983
Surface and Expeditionary Training Wholeness(Multiple)	13,086	0	15,315	0	28,401
Transfer from Title II to Title IX(Multiple)	2,609,848	0	0	0	2,609,848
USPACOM Commercial Airline Travel Program(Multiple)	1,967	0	0	0	1,967
One-Time FY 2014 Costs (-)					
One-Time Decrease(2A1F)	0	-6,677	0	0	-6,677
Reverse One-Time Congressional Increase(Multiple)	-380,943	-71,260	-1,120	-14,883	-468,206
Program Decreases in FY 2015					
Aegis Ashore Romania(BSM1)	-375	0	0	0	-375
CLF Ship Operations(Multiple)	-143,282	0	0	0	-143,282
CoSC/NGEN Seat Services(BSIT)	-103,428	0	0	0	-103,428
DISA Realignment(Multiple)	-5,116	0	0	-113	-5,229
Data Center Consolidation(BSIT)	-18,659	0	0	0	-18,659
Efficiency - Contract Advisory and Assistance Services(Multiple)	-2,149	0	0	-1,170	-3,319
Efficiency - Contract Services(Multiple)	-738,294	-6,914	-62,771	-104,721	-912,700
Efficiency - MHA Reduction(Multiple)	-11,331	-63	-745	-32,029	-44,168
Efficiency - Travel(Multiple)	-7,606	-26	-1,680	-871	-10,183
Facilities Maintenance(Multiple)	-367,950	0	0	0	-367,950
Force Structure Reduction(Multiple)	-63,258	-2,387	-9,513	-32,080	-107,238
Navy Enterprise Resource Planning (NERP)(BSIT)	-27,057	0	0	0	-27,057
Navy MLC/IHA Labor in Japan(BSS1)	-6,581	0	0	0	-6,581
Program Decrease(Multiple)	-1,637,133	-151,903	-112,141	-147,485	-2,048,662
FY 2015 Budget Request	31,619,155	1,223,342	1,737,254	4,737,106	39,316,857

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Department of the Navy
FY 2015 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 and personnel, aircrew training systems, commercial air services, and various information technology systems.

The Navy measures 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 (the training pillar of DRRS-N) 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 readiness differs in approach and 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 2013, there are 10 active carrier air wings, 2,357 crews, and 1,874 tactical primary authorized aircraft.

In FY 2014, there are 10 active carrier air wings, 2,303 crews, and 1,977 tactical primary authorized aircraft

In FY 2015, there are 10 active carrier air wings, 2,305 crews, and 2,012 tactical primary authorized aircraft.

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Mission and Other Flight Operations	5,344,864	4,952,522	3,867,460	78.09	3,867,460	4,947,202
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2014/2014</u>	<u>FY 2014/2015</u>
Baseline Funding	4,952,522	3,867,460
Congressional Adjustments (Distributed)	-939,000	0
Congressional Adjustments (Undistributed)	-146,013	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-49	0
Carryover	0	0
Subtotal Appropriation Amount	3,867,460	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,845,169	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,845,169	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,867,460	0
Reprogrammings	0	0
Price Change	0	45,479
Functional Transfers	0	-7,805
Program Changes	0	1,042,068
Current Estimate	3,867,460	4,947,202

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		4,952,522
1) Congressional Adjustments		-1,085,062
a) Distributed Adjustments		-939,000
i) Special Purpose Marine Air Ground Task Force-Crisis Response (Aviation) Program	61,000	
ii) Transfer to Title IX - OCO Operations	-1,000,000	
b) Undistributed Adjustments		-146,013
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-317	
iii) Overestimation of Civilian FTE Targets	-11,813	
iv) Program Adjustment to Non-NIP Only	-133,883	
c) General Provisions		-49
i) Sec 8109 Foreign Currency Fluctuation	-9	
ii) Sec 8129 General/Flag Officers Funding Reduction	-40	
2) War-Related and Disaster Supplemental Appropriations		1,845,169
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,845,169
i) Transfer to Title IX - OCO Operations	1,000,000	
ii) OCO Request	845,169	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,845,169
FY 2014 Current Estimate		3,867,460
Price Change		45,479
4) Transfers		-7,805
a) Transfers In		12
i) Transfer from BA 1 Mission and Other Flight Operations (1A1A) Operations and Maintenance, Navy Reserve to BA1 Mission and Other Flight Operations (1A1A) Operations and Maintenance, Navy for Fleet Maritime Mobile Operations Control Center Golf (MOCC-G). Transfer properly aligns resources with the programs supported. (Baseline \$0)	12	
b) Transfers Out		-7,817
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Air Operations (1A1A) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$44)	-44	
ii) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 1, Air Operations (1A1A) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$50)	-50	
iii) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 1, Ship Maintenance (1B4B) for calibration services. Transfer properly aligns resources with the programs supported. (Baseline \$196)	-196	

Department of the Navy
FY 2015 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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Transfer from Air Operations (1A1A) to Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$553)	-553	
v) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$1,074)	-1,074	
vi) Transfer from BA 1, Air Operations (1A1A) to OMN BA 1, Air Operations (1A4A) (\$3,8M) and OPN BA 2, Communications and Electronic Equipement (\$2,1M) to mitigate system obsolescence for aging sea and expeditionary systems. (Baseline \$5,900)	-5,900	
5) Program Increases		1,355,172
a) Program Growth in FY 2015		1,355,172
i) Funds reflect program growth of \$1 billion as a result of the FY 2014 Congressional Realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014.	1,000,000	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	133,883	
iii) Increase supports an additional 3,417 flying hours, partially offset by a decrease in contract maintenance costs for USMC AV-8B aircraft. (Baseline \$65,462)	35,827	
iv) Increase reflects updated cost projections for nine additional aircraft and associated 8,465 flying hours supporting the continued transition of the Marine Corps medium lift helicopter platform CH-46E to the MV-22B Osprey tilt-rotor tactical aircraft. The Marine Corps MV-22B platform is capable of operating from ships or from expeditionary airfields ashore providing assault transport for troops, equipment and supplies. (Baseline \$225,948)	33,892	
v) Net increase reflects additional flying hours (3,043) and growth in force structure (2), updated cost projections for AVDLR, aircraft consumable repair parts, fuel and maintenance partially offset by a decrease in contract maintenance costs supporting the continuation of the Marine Corps transition of the tactical two bladed rotary platform AH-1W to the new four bladed AH-1Z. (Baseline \$105,760)	33,169	
vi) Net increase reflects an additional 16,532 flying hours for USN FA-18A/C/D/E/F aircraft, partially offset by a decrease in force structure (5) for FA-18C aircraft. These movements are in alignment with the Master Aviation Plan to manage strike fighter force structure as the force continues transitioning to Super Hornets and eventually the Joint Strike Fighter. (Baseline \$909,695)	28,072	
vii) Increase represents transportation costs for ready for issue aviation parts, organic aviation support equipment and maintenance tools for Navy and Marine Corps squadrons. (Baseline \$10,743)	25,959	
viii) Increase reflects net growth of 4,122 flying hours and growth in force structure (5) for USMC Fleet Air Support aircraft supporting various fleet support platforms including the UH-1Y and White House helicopters. (Baseline \$70,891)	16,640	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ix) Increase reflects an additional 2,922 flying hours for USMC KC-130J aircraft due to an increase in the total number of aircrews assigned. This type/model/series is a Congressionally directed program to replace the KC-130F/R. (Baseline \$22,656)	12,342	
x) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	11,813	
xi) Increase represents updated cost projections for two additional aircraft and associated flying hours (1,664) in support of the Department of the Navy's continued transition of the EA-6B Prowler to the EA-18G Growler fulfilling the electronic warfare requirements of the new super hornets. (Baseline \$166,915)	10,385	
xii) Increase reflects an additional 3,136 flying hours and growth in force structure (5) for USN E-2D aircraft, partially offset by a decrease of 69 flying hours and 4 USN E-2C aircraft, as the first Fleet squadron undergoes transition to the new aircraft. AVDLR CPH for E-2C also increased due to Outer Wing Panel modifications. (Baseline \$33,512)	7,722	
xiii) Increase in requirement for Individual Material Readiness List (IMRL) to provide initial outfitting of transistion aircraft, changes in basic support equipment, and support for continuous management and tracking of worldwide inventory. (Baseline \$9,754)	5,151	
xiv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the overstatement of Civilian Compensation. (Baseline \$0)	317	
6) Program Decreases		-313,104
a) One-Time FY 2014 Costs		-150,801
i) Decrease reflects FY 2014 One-Time Congressional Increase for the Special Purpose Marine Ground Task Force - Crisis Response (Aviation) Program. (Baseline \$61,000)	-62,159	
ii) Decrease reflects the reversal of FY 2014 One-Time increase supporting the initial lay-in of spares to establish inventory levels required to support replenishing consumables and repairables for the Navy's FA-18E/F Super Hornet series as a result of the Navy's transition from contractor to organic management of the spares inventory. (Baseline \$86,989)	-88,642	
b) Program Decreases in FY 2015		-162,303
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$157,093)	-2,657	
ii) Decrease represents updated cost projections for Navy and Marine Corps aviation and weapons simulators for Fleet fielded training systems supporting Aircrew Training Systems (ATS), Instructional Services (CIS), Instructional Systems Development (ISD) and simulator maintenance services. (Baseline \$70,028)	-5,265	
iii) Decrease reflects a reduction in flying hours (396) for the F-35B aircraft. The F-35B (STOVL) is the Short Take-Off and Vertical Landing Marine Corps variant of the Joint Strike Fighter (JSF) Program. (Baseline \$25,703)	-5,619	
iv) Net decrease represents updated cost projections offset by 19 additional Fire Scout Unmanned Aerial Vehicles (UAV) and associated flying hours of (7,397) within the Navy's Fleet Air Support Program. The MQ-8B and MQ-8C fulfill the Navy's requirement for an Unmanned Aerial Vehicle (UAV) capable of operating in a shipboard environment. (Baseline \$39,817)	-5,725	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Decrease for contract efficiencies and used to maintain proper funding of Advanced Skills Management (Baseline \$250,032)	-8,300	
vi) Decrease represents reduced costs for Automated Data Processing (ADP) related supplies and materials, communications services and equipment maintenance, software and ADP related training for Staffs and Fleet Squadrons. (Baseline \$14,598)	-12,862	
vii) Decrease associated with the continuing transition of the Navy's SH-60B, SH-60F, and HH-60H type/model/series to the MH-60R Seahawk and USN MH-60S Knighthawk with a reduction of 3,645 flight hours. (Baseline \$503,375)	-17,080	
viii) Net decrease represents updated cost projections for various programs that fall within Flying Hour Other including Marine Air Traffic Control and Landing System (MATCALs), Fleet Area Control and Surveillance Facility (FACSFAC), Operational Staff (OP STAFF), Squadron Temporary Additional Duty (TAD) and Commercial Air Services (CAS). (Baseline \$104,075; -55 Civilian FTE)	-41,808	
ix) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$62,987)	-62,987	
FY 2015 Budget Request		4,947,202

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2013 Budgeted</u>	<u>FY 2013 Actuals</u>	<u>FY 2014 Budgeted</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>
Total Aircraft Inventory (TAI) (End of FY)	2,307	2,357	2,468	2,554	2,605
Fighter/Attack	971	938	969	994	987
Rotary Wing	986	961	1,046	1,033	1,044
Patrol/Warning	203	196	209	208	216
Other	147	262	244	319	358
 Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	1,913	1,874	1,990	2,334	2,379
Fighter/Attack	737	671	745	867	875
Rotary Wing	859	837	859	980	985
Patrol/Warning	185	145	182	188	179
Other	132	221	204	299	340
 Backup Aircraft Inventory (BAI) (End of FY) ^{2/}	394	483	478	224	226
Fighter/Attack	234	267	224	127	112
Rotary Wing	127	124	187	53	59
Patrol/Warning	18	51	27	20	37
Other	15	41	40	20	18

1/ Actuals for PAI reflect only operating aircraft.

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

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IV. Performance Criteria and Evaluation Summary (cont):

	<u>FY 2013</u> <u>Budgeted</u>	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Budgeted</u>	<u>FY 2014</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>
Flying Hours	615,086	580,827	616,089	462,150	636,218
Percent Executed 1/	n/a	97%	n/a	n/a	n/a
Flying Hours (\$000)	\$4,330,583	\$4,178,136	\$4,339,583	\$3,301,681	\$4,354,870
Percent Executed 1/	n/a	95%	n/a	n/a	n/a
Cost Per Flying Hour	\$7,041	\$7,193	\$7,044	\$7,144	\$6,845
Tactical Fighter Wings	10	10	10	10	10
Crew Ratio (Average)	1.54	1.54	1.54	1.54	1.54
Fighters	1.56	1.56	1.56	1.56	1.56
Other	1.52	1.52	1.52	1.52	1.52
OPTEMPO (Hrs/Crew/Month)	18.8	20.7	18.6	18.6	19.5
Fighters	17.6	21.0	17.8	17.8	19.7
Other	19.7	20.5	19.2	19.2	19.2
Navy Average T-rating	T-2.5	T-2.5	T-2.5	T-2.5	T-2.5
Marine Corps Average T-rating	T-2.0	T-2.0	T-2.0	T-2.0	T-2.0
Flying Hours Support Costs (% Funded)/1	90%	95%	90%	90%	90%

Explanation of Performance Variances:

Prior Year: FY 2013 Actuals hours and funding reflect baseline and OCO.

Current Year: The FY 2014 hours and funding reflect updated cost per hour estimates, deployment schedules, and force structure and the impact of the \$1B Congressional Realignment from Baseline to OCO IAW P.L. 113-76.

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,634</u>	<u>33,022</u>	<u>32,729</u>	<u>-293</u>
Officer	4,218	4,274	4,334	60
Enlisted	28,416	28,748	28,395	-353
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>105</u>	 <u>105</u>	 <u>105</u>	 <u>0</u>
Officer	19	19	19	0
Enlisted	86	86	86	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>212</u>	 <u>212</u>	 <u>260</u>	 <u>48</u>
Officer	8	8	16	8
Enlisted	204	204	244	40
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>32,599</u>	 <u>32,828</u>	 <u>32,876</u>	 <u>48</u>
Officer	4,200	4,246	4,304	58
Enlisted	28,399	28,582	28,572	-10
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>105</u>	 <u>105</u>	 <u>105</u>	 <u>0</u>
Officer	19	19	19	0
Enlisted	86	86	86	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>212</u>	 <u>212</u>	 <u>236</u>	 <u>24</u>
Officer	8	8	12	4
Enlisted	204	204	224	20
 <u>Civilian FTEs (Total)</u>	 <u>657</u>	 <u>834</u>	 <u>779</u>	 <u>-55</u>
Direct Hire, U.S.	647	789	734	-55
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	647	789	734	-55
Indirect Hire, Foreign National	10	45	45	0
 <u>Contractor FTEs (Total) *</u>	 1,695	 1,238	 1,093	 -145

* 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	45,955	0	346	11,718	58,017	0	581	-4,839	53,759
103 Wage Board	5,417	0	40	268	5,725	0	57	415	6,197
121 PCS Benefits	0	0	0	20	20	0	0	0	20
300 Travel									
308 Travel Of Persons	188,038	0	3,574	-71,699	119,912	1	2,158	35,022	157,093
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,533,472	0	-45,237	-391,347	1,096,888	0	24,240	338,540	1,459,668
412 Navy Managed Supplies and Materials	518,060	0	866	-176,478	342,448	0	17,211	80,909	440,568
416 GSA Managed Supplies and Materials	4,056	0	77	464	4,597	0	82	-1,107	3,572
417 Local Purchase Managed Supplies and Materials	327	0	6	-286	47	0	1	848	896
421 DLA Material Supply Chain (Clothing and Textiles)	4,949	0	-58	-4,891	0	0	0	4,308	4,308
424 DLA Material Supply Chain (Weapon Systems)	390,475	0	2,929	-98,956	294,448	0	-7,067	67,075	354,456
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,991,815	0	-10,955	-482,679	1,498,181	0	1,348	506,320	2,005,849
506 DLA Material Supply Chain (Construction and Equipment)	7,316	0	-14	2,974	10,276	0	72	-2,651	7,697
507 GSA Managed Equipment	0	0	0	61	61	0	1	-4	58
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	146,664	0	2,816	-14,965	134,515	0	1,494	-15,624	120,385
611 Naval Surface Warfare Center	5,017	0	14	-3,239	1,792	0	51	-1	1,842
612 Naval Undersea Warfare Center	10,457	0	-85	-1,038	9,334	0	319	-198	9,455
613 Naval Fleet Readiness Centers (Aviation)	1,925	0	27	-1,404	548	0	38	-56	530
614 Space and Naval Warfare Center	21,112	0	403	-16,298	5,217	0	66	4,212	9,495
620 Navy Transportation (Combat Logistics Force)	26,329	0	0	4,715	31,044	0	169	2,787	34,000
630 Naval Research Laboratory	1,001	0	18	-1,019	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	664	0	-1	-485	178	0	1	-70	109
633 DLA Document Services	373	0	0	-205	168	0	9	6	183
635 Navy Base Support (NAVFEC: Other Support Services)	1,667	0	-90	-777	800	0	1	-38	763
647 DISA Enterprise Computing Centers	1,505	0	50	76	1,631	0	-12	-273	1,346
700 Transportation									
703 JCS Exercises	987	0	27	2,188	3,202	0	263	805	4,270
705 AMC Channel Cargo	26,961	0	512	-26,053	1,420	0	26	17,350	18,796
771 Commercial Transportation	87,873	0	1,668	-67,865	21,675	0	390	16,565	38,630

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	570	0	4	-20	554	0	6	-15	545
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	4,769	0	91	-3,688	1,172	0	21	3,525	4,718
915 Rents (Non-GSA)	5,760	0	109	-5,616	252	0	5	394	651
920 Supplies and Materials (Non-Fund)	22,942	5	437	-9,569	13,814	-91	249	-371	13,601
921 Printing and Reproduction	81	0	2	-75	7	0	0	0	7
922 Equipment Maintenance By Contract	207,985	0	3,952	-34,082	177,855	0	3,201	-22,336	158,720
923 Facility Sustainment, Restoration, and Modernization	2,310	0	44	-634	1,719	0	31	347	2,097
925 Equipment Purchases (Non-Fund)	323	0	6	378	707	0	13	-88	632
926 Other Overseas Purchases	263	1	5	-50	219	1	4	-8	216
929 Aircraft Reworks by Contract	3,500	0	67	-647	2,920	0	53	-167	2,806
932 Management and Professional Support Services	1,859	0	35	-1,195	698	0	13	-83	628
933 Studies, Analysis, and evaluations	2,365	0	44	-2,259	150	0	2	-15	137
934 Engineering and Technical Services	1,411	0	27	-715	723	0	13	-90	646
937 Locally Purchased Fuel (Non-Fund)	6,287	0	-185	-2,077	4,025	0	89	3,880	7,994
984 Equipment Contracts	44	0	1	-45	0	0	0	0	0
987 Other Intra-Government Purchases	6,721	0	128	-6,669	179	0	3	995	1,177
989 Other Services	55,259	0	1,050	-35,987	20,321	0	366	-2,006	18,681
TOTAL 1A1A Mission and Other Flight Operations	5,344,864	6	-37,251	-1,440,148	3,867,460	-89	45,568	1,034,263	4,947,202

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I. Description of Operations Financed:

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

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

Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, consumable supplies, civilian salaries and operating costs for CNATRA headquarters and of the Training Air Wings.

II. Force Structure Summary:

There are 21 Fleet Replacement Squadrons, and the Naval Flight Training Program is conducted by five training air wings (TW): (1) TW-1 at NAS Meridian, MS, (2) TW-2 at NAS Kingsville, TX, (3) TW-4 at NAS Corpus Christi, TX, (4) TW-5 at NAS Whiting Field, FL, and (5) TW-6 at NAS Pensacola, FL. In addition, Naval Test Pilot School, Fleet Electronic Warfare Systems Group, and Training Equipment Operations & Maintenance support are also funded in this sub activity group.

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III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Fleet Air Training	1,847,179	1,826,404	1,824,704	99.91	1,824,704	1,647,943
					/1	
 <u>B. Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				1,826,404		1,824,704
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,700		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,824,704		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				1,824,704		0
Reprogrammings				0		0
Price Change				0		28,486
Functional Transfers				0		-328
Program Changes				0		-204,919
Current Estimate				1,824,704		1,647,943

/1 Excludes FY 2014 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 2014 President's Budget Request		1,826,404
1) Congressional Adjustments		-1,700
a) Undistributed Adjustments		-1,700
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-184	
iii) Further Efficiencies - Consolidating Contracting Efforts	-516	
iv) Program Adjustment to Non-NIP Only	-1,000	
FY 2014 Current Estimate		1,824,704
Price Change		28,486
2) Transfers		-328
a) Transfers Out		-328
i) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 1, Air Operations (1A2A) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$25)	-25	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$100)	-100	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Air Operations (1A2A) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$203)	-203	
3) Program Increases		46,470
a) Program Growth in FY 2015		46,470
i) Increase supports an additional 3 USMC EA-6B aircraft and associated 2,153 hours as training transitions from USN to USMC FRS squadron. Cost is primarily for fuel and aviation depot level repairables (AVDLR). (Baseline \$4,897)	24,262	
ii) Increase in Fleet Air Training programs and Training Equipment Operations associated with support from Naval Air Warfare Center - NAWC; support from Naval Undersea Warfare Center - NUWC; as well as equipment maintenance due to in-service engineering and sustainment functions for Advanced Skills Management (ASM). (Baseline \$32,399; +19 Civilian FTE)	9,995	
iii) Increase funds an additional 733 hours for USN E-2C and C-2A aircraft partially offset by a decrease of 363 USN E-2D Advance Hawkeye flying hours. Includes increase in AVDLR CPH due to Outer Wing Panel upgrades. (Baseline \$47,186)	9,951	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	1,000	
v) Increase in Fleet Electronic Warfare Systems Group (FEWSG) associated with the proper aligning of commercial transportation costs in support of the Electronic Warfare Pods Mission of Fleet Training. (Baseline \$4,888)	562	

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Detail by Subactivity Group: Fleet Air Training

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Further Efficiencies to be Gained from Consolidating Contracting Efforts. (Baseline \$0)	516	
vii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the overstatement of Civilian Compensation. (Baseline \$0)	184	
4) Program Decreases		-251,389
a) Program Decreases in FY 2015		-251,389
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$5,554)	-93	
ii) Decrease in Training Equipment Operations associated with a reduction in travel cost; reduced support from Naval Surface Warfare Center - NSWC; as well as a reduction in contractor services required. Reductions due to decreased program management and logistics support to government personnel. (Baseline \$32,399).	-104	
iii) Decrease in Range Support and Training Equipment Operations associated with reduction in requirements for Naval Air Warfare Center (NAWC) and reduced contract support services for logistics and configuration management. (Baseline: \$41,523)	-1,503	
iv) Decrease associated with flight and other support costs provided to Naval Test Pilot School by Naval Air Warfare Center Aircraft Division - NAWCAD. (Baseline: \$33,598).	-2,970	
v) Decrease reflects a reduction of 3 USN P-3C aircraft and associated 1,174 flying hours as pilot production for this legacy aircraft continues to decline. This is partially offset by an increase of 2 USN P-8A Multi-mission-Maritime Aircraft (MMA) and 1,401 flying hours required to ramp up production of Fleet pilots for transition of Fleet Squadrons from USN P-3 to USN P-8. (Baseline \$57,567)	-3,827	
vi) Decrease reflects updated costs projections for 17 USMC CH-53E aircraft partially offset by an increase of 168 flying hours. Decrease is primarily AVDLR costs. (Baseline \$34,546)	-5,599	
vii) Decrease reflects a reduction of 689 hours and updated cost projections for USMC AV-8B as this TMS continues to reduce pilot production in preparation to transition to the USMC F-35B Joint Strike Fighter. (Baseline \$35,684)	-5,686	
viii) Net decrease represents updated cost projections associated with various programs that fall within Flight Training Other including civilian personnel, vehicle fuel, communications services, supplies and materials, contract services, operation and maintenance costs associated with Fleet training simulators and squadron and staff travel. (Baseline \$49,637)	-6,085	
ix) Decrease reflects 1,496 fewer flying hours for USMC F-35B aircraft partially offset by growth in force structure (3) as USMC continues training the initial cadre of instructor pilots. Cost is primarily fuel, most maintenance costs are under manufacturer support. (Baseline \$34,400)	-9,367	
x) Decrease due to net reduction of 1,179 flying hours associated with the transition from the legacy USN SH-60B to the USN MH-60R Seahawk and the USN MH-60S Knighthawk aircraft. (Baseline \$55,161)	-14,518	
xi) Net decrease reflects a reduction in updated costs projections offset by six additional aircraft as well as an increase in flying	-29,034	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
hours (851), supporting Chief of Naval Air Training (CNATRA) platforms to include the TC-12B, TH057, T-39, T-44, T-45, T-6A, T-34, and T-6B. (Baseline \$98,248)		
xii) Reduction due to decrease of 1,964 flying hours for USN FA-18s as FY14 pilot production returns to steady state levels after temporary spike in FY11 and FY12. (Baseline \$217,516)	-35,987	
xiii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$45,838)	-45,838	
xiv) Decrease supports a net increase of 3,975 flying hours and five fewer aircraft across multiple Navy Fleet Replacement Squadron platforms including the AH-1W, AH-1Z, E-2C, EA-6B, EA-18G, F-35C, FA-18, F-16, SH-60B/F, HH-60H, MH-60R/S, T-34C, and UH-1Y. (Baseline \$593,686)	-90,778	
FY 2015 Budget Request		1,647,943

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

IV. Performance Criteria and Evaluation Summary:

Direct

A. Flight Training	FY 2013			FY 2014			FY 2015		
Undergraduate Pilot Training	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike/Jet</u>	<u>189</u>	<u>221</u>	<u>410</u>	<u>255</u>	<u>214</u>	<u>355</u>	<u>216</u>	<u>181</u>	<u>300</u>
Active	136	150	293	174	146	242	149	125	207
Other	53	71	117	81	68	113	67	56	93
<u>Maritime</u>	<u>150</u>	<u>146</u>	<u>222</u>	<u>187</u>	<u>163</u>	<u>173</u>	<u>137</u>	<u>120</u>	<u>128</u>
Active	121	109	179	147	128	136	105	92	98
Other	29	37	43	40	35	37	32	28	30
<u>E2/C2</u>	<u>39</u>	<u>43</u>	<u>88</u>	<u>48</u>	<u>39</u>	<u>64</u>	<u>41</u>	<u>34</u>	<u>55</u>
Active	39	43	88	48	39	64	41	34	55
<u>E-6A</u>	<u>23</u>	<u>13</u>	<u>25</u>	<u>22</u>	<u>19</u>	<u>20</u>	<u>22</u>	<u>19</u>	<u>20</u>
Active	23	13	25	22	19	20	22	19	20
<u>Helicopter</u>	<u>391</u>	<u>414</u>	<u>643</u>	<u>517</u>	<u>430</u>	<u>538</u>	<u>425</u>	<u>354</u>	<u>444</u>
Active	261	266	422	350	291	364	280	233	292
Other	130	148	221	167	139	174	145	121	152
<u>Tilt Rotor</u>	<u>71</u>	<u>59</u>	<u>108</u>	<u>72</u>	<u>63</u>	<u>79</u>	<u>61</u>	<u>54</u>	<u>68</u>
Other	71	59	108	72	63	79	61	54	68
Total	863	896	1,496	1,101	928	1,229	902	762	1,015

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Direct

	FY 2013			FY 2014			FY 2015		
Naval Flight Officer	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>86</u>	<u>78</u>	<u>144</u>	<u>112</u>	<u>96</u>	<u>98</u>	<u>93</u>	<u>80</u>	<u>81</u>
Active	71	66	123	96	82	84	78	67	68
Other	15	12	21	16	14	14	15	13	13
<u>Strike</u>	<u>11</u>	<u>16</u>	<u>19</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	0	0	0	0	0	0	0	0	0
Other	11	16	19	5	4	4	0	0	0
<u>Airborne Data Systems (ATDS)</u>	<u>42</u>	<u>42</u>	<u>38</u>	<u>70</u>	<u>63</u>	<u>32</u>	<u>48</u>	<u>46</u>	<u>35</u>
Active	42	42	38	70	63	32	48	46	35
<u>Navigators</u>	<u>76</u>	<u>76</u>	<u>49</u>	<u>98</u>	<u>92</u>	<u>37</u>	<u>74</u>	<u>71</u>	<u>48</u>
Active	76	76	49	98	92	37	74	71	48
Total	215	212	250	285	255	171	215	197	164

Direct

	FY 2013			FY 2014			FY 2015		
Other Flight Training	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Other Flight Training</u>	<u>17</u>	<u>21</u>	<u>1</u>	<u>975</u>	<u>975</u>	<u>25</u>	<u>975</u>	<u>975</u>	<u>25</u>
Active-All	17	21	1	975	975	25	975	975	25
Total	17	21	1	975	975	25	975	975	25

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Direct Reimbursable

A. Flight Training

	FY 2013			FY 2014			FY 2015		
Undergraduate Pilot Training	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike/Jet</u>	<u>208</u>	<u>238</u>	<u>445</u>	<u>279</u>	<u>238</u>	<u>391</u>	<u>242</u>	<u>207</u>	<u>339</u>
Active	136	150	293	174	146	242	149	125	207
Other	72	88	152	105	92	149	93	82	132
<u>Maritime</u>	<u>175</u>	<u>171</u>	<u>253</u>	<u>225</u>	<u>197</u>	<u>209</u>	<u>183</u>	<u>162</u>	<u>172</u>
Active	121	109	179	147	128	136	105	92	98
Other	54	62	74	78	69	73	78	70	74
<u>E2/C2</u>	<u>39</u>	<u>45</u>	<u>89</u>	<u>52</u>	<u>42</u>	<u>69</u>	<u>45</u>	<u>37</u>	<u>60</u>
Active	39	43	88	48	39	64	41	34	55
Other	0	2	1	4	3	5	4	3	5
<u>E-6A</u>	<u>23</u>	<u>13</u>	<u>25</u>	<u>22</u>	<u>19</u>	<u>20</u>	<u>22</u>	<u>19</u>	<u>20</u>
Active	23	13	25	22	19	20	22	19	20
<u>Helicopter</u>	<u>443</u>	<u>475</u>	<u>728</u>	<u>591</u>	<u>495</u>	<u>616</u>	<u>504</u>	<u>424</u>	<u>528</u>
Active	261	266	422	350	291	364	280	233	292
Other	182	209	306	241	204	252	224	191	236
<u>Tilt Rotor</u>	<u>71</u>	<u>59</u>	<u>108</u>	<u>72</u>	<u>63</u>	<u>79</u>	<u>61</u>	<u>54</u>	<u>68</u>
Other	71	59	108	72	63	79	61	54	68
Total	959	1,001	1,648	1,241	1,054	1,384	1,057	903	1,187

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

Direct Reimbursable

	FY 2013			FY 2014			FY 2015		
Naval Flight Officer	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<u>Strike Fighter</u>	<u>106</u>	<u>96</u>	<u>187</u>	<u>135</u>	<u>119</u>	<u>120</u>	<u>116</u>	<u>103</u>	<u>103</u>
Active	71	66	123	96	82	84	78	67	68
Other	35	30	64	39	37	36	38	36	35
<u>Strike</u>	<u>11</u>	<u>16</u>	<u>19</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Active	0	0	0	0	0	0	0	0	0
Other	11	16	19	5	4	4	0	0	0
<u>Airborne Data Systems (ATDS)</u>	<u>42</u>	<u>42</u>	<u>38</u>	<u>71</u>	<u>64</u>	<u>33</u>	<u>51</u>	<u>49</u>	<u>37</u>
Active	42	42	38	70	63	32	48	46	35
Other	0	0	0	1	1	1	3	3	2
<u>Navigator</u>	<u>77</u>	<u>77</u>	<u>50</u>	<u>98</u>	<u>92</u>	<u>37</u>	<u>79</u>	<u>76</u>	<u>51</u>
Active	76	76	49	98	92	37	74	71	48
Other	1	1	1	0	0	0	5	5	3
Total	236	231	294	309	279	194	246	228	191

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,779</u>	<u>7,879</u>	<u>7,707</u>	<u>-172</u>
Officer	3,335	3,377	3,248	-129
Enlisted	4,444	4,502	4,459	-43
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>141</u>	 <u>141</u>	 <u>141</u>	 <u>0</u>
Officer	30	30	30	0
Enlisted	111	111	111	0
 <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>7,743</u>	 <u>7,829</u>	 <u>7,794</u>	 <u>-35</u>
Officer	3,322	3,356	3,313	-43
Enlisted	4,421	4,473	4,481	8
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>141</u>	 <u>141</u>	 <u>141</u>	 <u>0</u>
Officer	30	30	30	0
Enlisted	111	111	111	0
 <u>Reservist on Full-Time Active Duty (A/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>Civilian FTEs (Total)</u>	 <u>504</u>	 <u>540</u>	 <u>559</u>	 <u>19</u>
Direct Hire, U.S.	504	540	559	19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	504	540	559	19
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,947	 3,727	 3,067	 -660

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	34,611	0	260	2,042	36,913	0	369	1,327	38,609
300 Travel									
308 Travel Of Persons	5,370	0	101	788	6,259	0	113	-63	6,309
400 WCF Supplies									
401 DLA Energy (Fuel Products)	513,131	0	-15,137	2,485	500,479	0	11,061	-7,337	504,203
412 Navy Managed Supplies and Materials	110,112	0	188	13,121	123,421	0	6,338	-17,911	111,848
421 DLA Material Supply Chain (Clothing and Textiles)	1,168	0	-14	-1,154	0	0	0	4,222	4,222
424 DLA Material Supply Chain (Weapon Systems)	76,180	0	571	-9,808	66,943	0	-1,607	-12,299	53,037
500 Stock Fund Equipment									
503 Navy Fund Equipment	409,541	0	-2,252	10,809	418,098	0	376	-64,795	353,679
507 GSA Managed Equipment	75	0	1	-76	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	85	85	0	3	-45	43
610 Naval Air Warfare Center	41,768	0	802	4,532	47,102	0	523	-3,846	43,779
611 Naval Surface Warfare Center	1,937	0	6	-619	1,324	0	38	-37	1,325
612 Naval Undersea Warfare Center	647	0	-5	-142	500	0	17	4,246	4,763
613 Naval Fleet Readiness Centers (Aviation)	50	0	1	-51	0	0	0	0	0
614 Space and Naval Warfare Center	175	0	3	6	184	0	2	-2	184
633 DLA Document Services	437	0	0	331	768	0	43	-230	581
700 Transportation									
771 Commercial Transportation	4,022	0	76	-4,098	0	0	0	4,586	4,586
900 Other Purchases									
914 Purchased Communications (Non-Fund)	214	0	4	169	387	0	7	-76	318
920 Supplies and Materials (Non-Fund)	5,638	0	106	-2,784	2,959	0	53	-1,048	1,964
922 Equipment Maintenance By Contract	617,876	0	11,740	-30,098	599,518	0	10,791	-107,692	502,617
930 Other Depot Maintenance (Non-Fund)	0	0	0	970	970	0	17	-19	968
932 Management and Professional Support Services	3,590	0	69	-1,470	2,189	0	39	-46	2,182
934 Engineering and Technical Services	0	0	0	433	433	0	8	-7	434
937 Locally Purchased Fuel (Non-Fund)	112	0	-3	835	944	0	21	-192	773
987 Other Intra-Government Purchases	1,752	0	32	411	2,195	0	39	-696	1,538
989 Other Services	18,773	0	357	-6,097	13,033	0	235	-3,287	9,981
TOTAL 1A2A Fleet Air Training	1,847,179	0	-3,094	-19,380	1,824,704	0	28,486	-205,247	1,647,943

Department of the Navy
FY 2015 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

I. Description of Operations Financed:

Engineering Technical Services (ETS) - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Administrative functions include: technical data management, data distribution, digitization and conversion, Fleet liaison, Customer Service, ETS management/administration and Corporate Operations.

II. Force Structure Summary:

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

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

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Technical Data & Engineering Services	41,678	38,639	38,225	98.93	38,225 /1	37,050
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				38,639		38,225
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-414		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				38,225		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				600		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-600		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				38,225		0
Reprogrammings				0		0
Price Change				0		424
Functional Transfers				0		0
Program Changes				0		-1,599
Current Estimate				38,225		37,050

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		38,639
1) Congressional Adjustments		-414
a) Undistributed Adjustments		-414
i) Further Efficiencies - Consolidating Contracting Efforts	-29	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-163	
iii) Overestimation of Civilian FTE Targets	-222	
2) War-Related and Disaster Supplemental Appropriations		600
a) Title IX Overseas Contingency Operations Funding, FY 2014		600
i) OCO Request	600	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-600
FY 2014 Current Estimate		38,225
Price Change		424
4) Program Increases		651
a) Program Growth in FY 2015		651
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	222	
ii) Increase associated with the addition of 2 civilian personnel in support of technical data management, data distribution and digitization and conversion of publications. (Baseline \$32,482;+2 civilian FTE)	217	
iii) Increase in Voluntary Separation and Incentive (VSIP) due to restructuring the workforce throughout NATEC. This action does not reduce the total number of civilian FTE associated with NATEC. (Baseline \$150)	100	
iv) Increase to Commercial Transportation to support five Permanent Change of Station (PCS) moves in FY15. (Baseline \$43)	52	
v) Increase associate with Naval Air Warfare Center contract service fees for NATEC contract actions. (Baseline \$38,225)	31	
vi) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	29	
5) Program Decreases		-2,250
a) Program Decreases in FY 2015		-2,250
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,669)	-15	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$574)	-574	
iii) Decrease in other contract cost associated with an overall reduction of 9 Contract personnel who conduct Engineering Technical Services. (Baseline \$3,093)	-1,661	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2015 Budget Request

<u>Amount</u>	<u>Total</u>
	37,050

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2013			FY 2014			FY 2015		
	Tasks NETS*	CETS**	Cost	Tasks NETS*	CETS**	Cost	Tasks NETS*	CETS**	Cost
Attack	8	2	1,422	8	0	915	8	0	922
Fighter	26	1	3,179	31	1	3,745	31	0	3,456
Patrol	19	0	2,132	17	0	1,944	19	0	2,189
Anti-Submarine	20	8	4,341	21	3	2,998	21	1	2,846
Rotary Wing	21	10	4,976	21	4	3,196	21	0	2,419
Electronic Warfare	41	4	5,648	41	2	5,086	41	0	4,609
CATE (Consolidated Automated Test Equipment)	33	0	3,701	39	0	4,462	39	0	4,493
Other A/C	44	0	4,936	48	0	5,490	48	0	5,645
NAWC-WD	-	-	112	-	-	77	-	-	109
NATEC Engineering Technical Services (ETS)	212	25	30,447	226	10	27,913	228	1	26,688
NATEC Technical Data and Administrative Support	70	-	11,231	77	-	10,312	77	-	10,362
TOTAL PROGRAM***	282	25	41,678	303	10	38,225	305	1	37,050

*NETS Tasks represent work years for civilian personnel

**CETS Tasks represent units for contractor personnel

***Total Program Tasks is the cumulative amount of civilian personnel work years and matches the personnel summary in Part V

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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

Department of the Navy
FY 2015 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

<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>282</u>	 <u>303</u>	 <u>305</u>	 <u>2</u>
Direct Hire, U.S.	282	303	305	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	282	303	305	2
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 25	 10	 1	 -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
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	30,122	0	225	2,135	32,482	0	325	217	33,024
107 Voluntary Separation Incentive Pay	243	0	0	-93	150	0	0	100	250
121 PCS Benefits	0	0	0	93	93	0	0	0	93
300 Travel									
308 Travel Of Persons	866	0	16	818	1,700	0	31	-62	1,669
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	409	0	8	-234	183	0	2	33	218
700 Transportation									
771 Commercial Transportation	81	0	2	-40	43	0	1	52	96
900 Other Purchases									
914 Purchased Communications (Non-Fund)	93	0	2	-6	89	0	2	0	91
915 Rents (Non-GSA)	55	0	1	6	62	0	1	0	63
917 Postal Services (U.S.P.S)	39	0	1	3	43	0	1	0	44
920 Supplies and Materials (Non-Fund)	98	0	2	61	161	0	3	0	164
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	0	0	0	25	25	0	0	0	25
987 Other Intra-Government Purchases	59	0	1	37	97	0	2	0	99
989 Other Services	9,611	0	183	-6,701	3,093	0	56	-1,939	1,210
TOTAL 1A3A Aviation Technical Data and Engineering Services	41,678	0	442	-3,895	38,225	0	424	-1,599	37,050

Department of the Navy
FY 2015 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.

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

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

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

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 785 Aircrew Systems and Flight Deck 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, chemical biological protective equipment, flight suites, 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).

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

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

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

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

II. Force Structure Summary:

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW). Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids. Aviation Mobile Facilities support Naval and Marine Corps aviation with over 4,000 configured mobile facilities. Aviation

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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

Life Support Systems provide in-service support functions for over 785 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. Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing. Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Air Operations and Safety Support	90,065	90,030	81,238	90.23	81,238 /1	96,139
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				90,030		81,238
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-8,792		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				81,238		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				17,489		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-17,489		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				81,238		0
Reprogrammings				0		0
Price Change				0		1,128
Functional Transfers				0		3,800
Program Changes				0		9,973
Current Estimate				81,238		96,139

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		90,030
1) Congressional Adjustments		-8,792
a) Undistributed Adjustments		-8,792
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Further Efficiencies - Consolidating Contracting Efforts	-292	
iii) Program Adjustment to Non-NIP Only	-8,500	
2) War-Related and Disaster Supplemental Appropriations		17,489
a) Title IX Overseas Contingency Operations Funding, FY 2014		17,489
i) OCO Request	17,489	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-17,489
FY 2014 Current Estimate		81,238
Price Change		1,128
4) Transfers		3,800
a) Transfers In		3,800
i) Transfer from Flying Hour Program (1A1A) into Air Operations and Safety Support (1A4A) to support contract and organic maintenance overhaul of various aging radars to include the AN/SPN 43, AN/SPN 46, and AN/SPN 35 to maintain readiness goals for Fleet Systems. (Baseline \$36,362)	3,800	
5) Program Increases		10,923
a) Program Growth in FY 2015		10,923
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	8,500	
ii) Increase supports Naval Air Warfare Center restoration of equipment in support of Marine Air Traffic Control and Landing Systems (MATCALS). (Baseline \$5,617)	2,131	
iii) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	292	
6) Program Decreases		-950
a) Program Decreases in FY 2015		-950
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$408)	-4	
ii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$946)	-946	
FY 2015 Budget Request		96,139

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Department of the Navy
FY 2015 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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		38,204		36,362		43,946
Marine Air Traffic Control and Landing Systems	7	6,742	3	5,617	8	9,221
Aircraft Launch and Recovery Equipment		14,108		14,766		15,743
Expeditionary Airfields	4,097	13,743	1,182	7,683	1,669	8,334
Aviation Life Support Systems	43,312	4,443	40,005	4,654	40,059	5,143
Aviation Facilities and Landing Aids	23	2,507	20	2,483	16	2,723
Aviation Mobile Facilities	60	2,968	48	2,669	50	2,947
Environmental Protection and Pollution Prevention		1,079		934		1,366
Other Operations and Services		6,271		6,070		6,716
TOTAL PROGRAM		90,065		81,238		96,139

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	1	1	0	-1
 <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>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 (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>	 113	 96	 111	 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.

Department of the Navy
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	214	0	4	190	408	0	7	-36	379
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	52,936	0	1,017	-2,296	51,657	0	573	7,922	60,152
611 Naval Surface Warfare Center	236	0	1	-147	90	0	3	-3	90
613 Naval Fleet Readiness Centers (Aviation)	2,067	0	28	-1,067	1,028	0	72	215	1,315
614 Space and Naval Warfare Center	6,621	0	126	-795	5,952	0	76	3,063	9,091
631 Naval Facilities Engineering and Expeditionary Warfare Center	4	0	0	-4	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	508	0	11	-11	508	0	9	-117	400
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	26	26	0	0	-20	6
920 Supplies and Materials (Non-Fund)	4,462	0	84	-4,546	0	0	0	0	0
922 Equipment Maintenance By Contract	3,807	0	72	-433	3,446	0	62	515	4,023
932 Management and Professional Support Services	4,301	0	82	-800	3,583	0	64	0	3,647
934 Engineering and Technical Services	1,302	0	25	242	1,569	0	28	-223	1,374
957 Land and Structures	1,731	0	33	-196	1,568	0	28	153	1,749
987 Other Intra-Government Purchases	2,902	0	55	1,190	4,147	0	75	74	4,296
989 Other Services	8,974	0	171	-1,889	7,256	0	131	2,230	9,617
TOTAL 1A4A Air Operations and Safety Support	90,065	0	1,710	-10,537	81,238	0	1,128	13,773	96,139

Department of the Navy
FY 2015 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 flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Force Structure Summary:

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

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Air Systems Support	341,200	362,700	359,276	99.06	359,276	363,763
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				362,700		359,276
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,424		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				359,276		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				78,491		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-78,491		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				359,276		0
Reprogrammings				0		0
Price Change				0		-3,294
Functional Transfers				0		-335
Program Changes				0		8,116
Current Estimate				359,276		363,763

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		362,700
1) Congressional Adjustments		-3,424
a) Undistributed Adjustments		-3,424
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Further Efficiencies - Consolidating Contracting Efforts	-1,124	
iii) Program Adjustment to Non-NIP Only	-2,300	
2) War-Related and Disaster Supplemental Appropriations		78,491
a) Title IX Overseas Contingency Operations Funding, FY 2014		78,491
i) OCO Request	78,491	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-78,491
FY 2014 Current Estimate		359,276
Price Change		-3,294
4) Transfers		-335
a) Transfers Out		-335
i) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 1, Air Systems Support (1A4N) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$36)	-36	
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Air Systems Support (1A4N) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$299)	-299	
5) Program Increases		30,638
a) Program Growth in FY 2015		30,638
i) Increase in Program Related Logistics to support flying hours increase for P-8A and EA-18G and to support the wartime to peacetime transition for the AV-8B and EA-6B. (Baseline \$182,484)	16,472	
ii) Increase in Program Related Engineering to support an increase in software trouble reports, Fleet Triage, as well as Technical Assistance and Development of Naval Message software workarounds for the new E-2D and P-8 as requested by the Fleet Activities. (Baseline \$110,275)	10,296	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	2,300	
iv) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	1,124	
v) Increase in Non-Program Related Engineering support for Aircraft Structural Life Surveillance (ASLS) and Air Systems Electromagnetic Interference Corrective Action Program (ASEMICAP) that address safety and mission critical Fleet	446	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
requirements. (Baseline \$31,063)		
6) Program Decreases		-22,522
a) Program Decreases in FY 2015		-22,522
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$984)	-6	
ii) Decrease in Program Related Logistics due Total Ownership Cost Initiatives funded by the F/A 18 A-D and H-60 Center for Naval Analyses (CNA) Program Related Logistics Correlation and Corrosion Prevention. (Baseline \$182,484)	-1,568	
iii) Decrease in Non-Program Logistics due to a reduction in software fixes, documentation updates for Logistics Information Technology programs, a reduction of updates to logistics policies, training packages and computer based training including Technical Data, Maintenance Planning and Facilities Planning. (Baseline \$ 35,454)	-4,748	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$16,200)	-16,200	
FY 2015 Budget Request		363,763

Department of the Navy
FY 2015 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)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015 / 1</u>	
	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>	<u>Units</u>	<u>Dollars</u>
Program Related Engineering Support (PRE)*	136	97,588	141	110,275	141	120,663
Program Related Logistics Support (PRL)**	62	171,563	62	182,484	59	182,111
Non-Program Related Engineering Support (NPRE)**	18	32,088	17	31,063	17	31,541
Non-Program Related Logistics Support (NPRL)**	44	39,961	42	35,454	36	29,448
TOTAL PROGRAM	260	341,200	262	359,276	253	363,763

* 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).

1 - FY15 Performance Criteria reflect the effects of restoration of FY14 Congressional Undistributed Adjustments, and DON Management and Procurement efficiency initiatives implemented in FY15.

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

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>188</u>	<u>182</u>	<u>171</u>	<u>-11</u>
Officer	87	87	86	-1
Enlisted	101	95	85	-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>190</u>	<u>185</u>	<u>177</u>	<u>-8</u>
Officer	89	87	87	0
Enlisted	101	98	90	-8
<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>	636	436	357	-79

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	349	0	7	628	984	0	18	-252	750
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	135,398	0	2,599	19,440	157,437	0	1,748	20,154	179,339
611 Naval Surface Warfare Center	6,131	0	18	-837	5,312	0	152	3,427	8,891
612 Naval Undersea Warfare Center	791	0	-7	-595	189	0	6	-128	67
613 Naval Fleet Readiness Centers (Aviation)	84,377	0	1,965	21,748	108,090	0	-6,814	5,648	106,924
614 Space and Naval Warfare Center	3,808	0	73	-158	3,723	0	48	1,176	4,947
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	5	5	0	0	0	5
633 DLA Document Services	1,010	0	-1	123	1,132	0	64	19	1,215
700 Transportation									
771 Commercial Transportation	421	0	8	-134	295	0	5	-7	293
900 Other Purchases									
914 Purchased Communications (Non-Fund)	169	0	3	-172	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	8	0	0	-8	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,105	0	21	4,386	5,512	0	99	-5,491	120
930 Other Depot Maintenance (Non-Fund)	11,963	0	227	8,174	20,364	0	367	-2,981	17,750
932 Management and Professional Support Services	14,261	0	271	-1,146	13,386	0	241	-3,911	9,716
933 Studies, Analysis, and evaluations	1,385	0	26	-1,411	0	0	0	0	0
934 Engineering and Technical Services	23,014	0	437	-9,034	14,417	0	260	-2,652	12,025
987 Other Intra-Government Purchases	4,378	0	83	80	4,541	0	82	-3,437	1,186
989 Other Services	52,632	0	1,000	-29,743	23,889	0	430	-3,784	20,535
TOTAL 1A4N Air Systems Support	341,200	0	6,729	11,347	359,276	0	-3,294	7,781	363,763

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

I. Description of Operations Financed:

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Standard Level Depot Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, E-6, EA-6B, EA-18G, FA-18, H-1, H-46, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The SDLM program uses an Aircraft Service Period Adjustment (ASPA) to adjust individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA inspection guidelines, only aircraft that cannot safely be extended for another 12 month tour are inducted in the depot for SDLM.

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

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

C. Components: The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) support is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft prop repair that will be commercially supported for its life cycle. In FY 2012, the Contractor Logistics Support (CLS) and Performance Based Logistics (PBL) contract for the MV-22 Osprey, F-35 Joint Strike Fighter (JSF), and KC-130J Hercules programs were transferred to Budget Line Item 1A9A Aviation Logistics to better align the associated costs within the programs. Beginning in FY2013, the E-6B Mercury Repair of Repairable component program was transferred to 1A9A to align with the E-6B Integrated Logistics program.

II. Force Structure Summary:

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

	PAA	TAI
FY 2013	3,269	3,520
FY 2014	3,286	4,050
FY 2015	3,314	4,072

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Depot Maintenance	1,031,281	915,881	794,581	86.76	794,581	814,770
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	915,881	794,581
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-119,200	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,100	0
Carryover	0	0
Subtotal Appropriation Amount	794,581	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	162,420	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-162,420	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	794,581	0
Reprogrammings	0	0
Price Change	0	7,897
Functional Transfers	0	-35
Program Changes	0	12,327
Current Estimate	794,581	814,770

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2014 President's Budget Request

<u>Amount</u>	<u>Total</u>
	915,881

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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Congressional Adjustments		-121,300
a) Undistributed Adjustments		-119,200
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-119,200	
b) General Provisions		-2,100
i) Sec 8109 Foreign Currency Fluctuation	-2,100	
2) War-Related and Disaster Supplemental Appropriations		162,420
a) Title IX Overseas Contingency Operations Funding, FY 2014		162,420
i) OCO Request	162,420	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-162,420
FY 2014 Current Estimate		794,581
Price Change		7,897
4) Transfers		-35
a) Transfers Out		-35
i) Transfer from 1A5A to Enterprise Information Technology (BSIT) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$35)	-35	
5) Program Increases		154,675
a) Program Growth in FY 2015		154,675
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	119,200	
ii) Increase associated with an increase in number of engines requiring depot level maintenance to include 417 engine repairs for F414, and 40 Engine overhauls for T64 and T700 platforms. (Baseline \$351,207)	35,475	
6) Program Decreases		-142,348
a) Program Decreases in FY 2015		-142,348
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$970)	-18	
ii) Decrease in Components Maintenance associated with a decrease in EA-6B and EA-18 ALQ-99 Tactical Jamming Systems repairs, less Repair of Repairables (ROR) maintenance, and fewer Propeller reworks scheduled in FY15. (Baseline \$38,681)	-4,909	
iii) Decrease associated with Standard Depot Level Maintenance (SDLM) for the Presidential Helicopters (VH-60N). Only one aircraft requires this maintenance in FY15 and the cost per unit has decreased. (Baseline \$529,685)	-23,325	
iv) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$51,616)	-51,616	

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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Decrease associated with 28 fewer airframe maintenance events planned in FY15 along with a less expensive cost per unit mix than in FY14. (Baseline \$529,685)	-62,480	
FY 2015 Budget Request		814,770

Department of the Navy
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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 2013						FY 2014					FY 2015	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	558	514,895	537	548,935	193	270	517	529,685	442	450,750	355	414	376,008
Engine Maintenance	1,623	407,410	1,818	436,796	658	1,159	1,292	351,207	1,243	305,150	692	1,641	408,682
Components (see below)		38,497		45,550				34,989		38,681			30,080
TOTAL	2,181	960,802	2,355	1,031,281	851	1,429	1,809	915,881	1,685	794,581	1,047	2,055	814,770

**** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2013****

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

Prior Year: There is a reduced quantity of airframe inductions as a result of updated requirements along with a change in unit cost mix. There is an net increase in engine inductions as a result of updated requirements with a change in unit cost mix and OCO requirements.

Current Year: The funding levels have decreased for both Airframes and Engines. The decrease in Airframe and Engine inductions corresponds to updated requirements/reprioritization by the NAE and change in unit cost mix

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V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	1,513	1,239	1,214	-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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,021	0	19	-70	970	0	17	-65	922
400 WCF Supplies									
401 DLA Energy (Fuel Products)	227	0	-7	-220	0	0	0	225	225
412 Navy Managed Supplies and Materials	5,091	0	9	-5,100	0	0	0	5,274	5,274
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	6,688	0	269	-4,254	2,703	0	84	3,645	6,432
610 Naval Air Warfare Center	1,671	0	32	765	2,468	0	27	-824	1,671
611 Naval Surface Warfare Center	11,588	0	33	-469	11,152	0	320	-2,776	8,696
612 Naval Undersea Warfare Center	1,083	0	-9	-705	369	0	13	180	562
613 Naval Fleet Readiness Centers (Aviation)	727,676	0	-2,177	-230,135	495,364	0	5,971	39,053	540,388
614 Space and Naval Warfare Center	915	0	18	200	1,133	0	15	-227	921
661 Air Force Consolidated Sustainment Activity Group	29,495	0	1,197	44,560	75,252	0	-2,243	-27,931	45,078
700 Transportation									
771 Commercial Transportation	21	0	0	-21	0	0	0	0	0
900 Other Purchases									
929 Aircraft Reworks by Contract	245,501	0	4,665	-45,296	204,870	0	3,688	-4,262	204,296
987 Other Intra-Government Purchases	304	0	6	-10	300	0	5	0	305
TOTAL 1A5A Aircraft Depot Maintenance	1,031,281	0	4,056	-240,756	794,581	0	7,897	12,292	814,770

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

I. Description of Operations Financed:

Support Services Program provides unscheduled services to the Fleet and is budgeted on the basis of historical level of effort and projected emergent requirements. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight, Maintenance Support and Quality Based Management (QBM). **Depot Support Items** include the costs of Salvage to support an immediate depot requirement, Preservation and De-preservation during a period of idleness prior to induction to rework. **Customer Services** includes the costs of nonscheduled work to provide D-level industrial services directly to operating force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material. This service also provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. **Customer Fleet support** includes the costs associated with Customer /Operating Forces Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). A comprehensive aviation maintenance training program is required to provide skilled technicians in the maintenance and support of the Navy's aircraft weapon systems. **Ferry Flights** includes the costs of travel, per diem, and fuel associated with bringing aircraft to an organic rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. **Maintenance Support** provides funding for requirements development, management and content certification for the Technical Directive Status Accounting System (TDSA) which tracks modifications to Naval Aviation Equipment worldwide along with the Kit Management Information System and their subsequent migration to Navy Enterprise Resource Planning (NERP). These systems are the Navy's only official record of current approved changes and kit status for the configuration status of naval aeronautical equipment. The Quality Based Management's (QBM) primary purpose is to reduce Total Ownership Cost (TOC) in the Lifecycle sustainment phase by establishing standard approaches to address top degrader components through increased quality in established repair procedures closer to the flight line.

Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan provides broad-based aircraft depot-level maintenance and repair capability to support operation plan and maintain depot-level capability to augment CONUS sites for surge capability. FRCWP provides a logistics base for Overseas Home-Ported Units (OFRP). FRCWP also supports civilian salaries, tools, transportation, equipment, travel, training, transportation, communications, IT (non-NMCI), supplies, utilities and operation and administration of facilities.

Fleet Readiness Center (FRC) provides for the recurring costs associated with Commander, Fleet Readiness Centers (COMFRC) oversight, management, and direct support of the Fleet Readiness Centers. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot Level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Intermediate and Depot operations receive proper oversight, identify areas for process improvement to increase readiness and cost efficiency and to communicate status to leadership. In addition to the functions performed on behalf of COMFRC, the business unit provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment management and financial operations in Navy ERP. These functions were financially transferred to COMFRC in FY 2012 and FY 2013.

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

II. Force Structure Summary:

The force structure includes civilian and military personnel who perform functions at FRCWP, NAF Atsugi, Japan and FRCWP detachments located in Okinawa & Iwakuni Japan, Gimhae & Sacheon Korea, Guam, Singapore, and Afghanistan. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and

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Depot level maintenance Organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Depot and Intermediate operations receive proper oversight. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of AIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

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Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Depot Operations Support	38,492	35,838	35,445	98.90	35,445 /1	36,494

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2014/2014</u>	<u>FY 2014/2015</u>
Baseline Funding	35,838	35,445
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-283	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-110	0
Carryover	0	0
Subtotal Appropriation Amount	35,445	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,700	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,700	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	35,445	0
Reprogrammings	0	0
Price Change	0	763
Functional Transfers	0	424
Program Changes	0	-138
Current Estimate	35,445	36,494

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2014 President's Budget Request

Amount **Total**
35,838

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
1) Congressional Adjustments		-393
a) Undistributed Adjustments		-283
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Further Efficiencies - Consolidating Contracting Efforts	-45	
iii) Overstatement of FY 2013 Baseline for Civilian Compensation	-101	
iv) Overestimation of Civilian FTE Targets	-137	
b) General Provisions		-110
i) Sec 8109 Foreign Currency Fluctuation	-110	
2) War-Related and Disaster Supplemental Appropriations		2,700
a) Title IX Overseas Contingency Operations Funding, FY 2014		2,700
i) OCO Request	2,700	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,700
FY 2014 Current Estimate		35,445
Price Change		763
4) Transfers		424
a) Transfers In		434
i) Transfer from BA 1, Equipment Maintenance (1C7C) to BA 1, Aircraft Depot Operations Support (1A6A) to more accurately reflect execution of costs for equipment calibration and Command and Control equipment at the Fleet Readiness Centers. (Baseline \$0)	434	
b) Transfers Out		-10
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Aircraft Depot Aviation Support (1A6A) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$10)	-10	
5) Program Increases		2,003
a) One-Time FY 2015 Costs		1,553
i) Increase in Fleet Readiness Center Western Pacific (FRCWP) associated with Purchased Communication to establish IT networks, workstations, and other equipment associated with the transition of Carrier Air Wing Five (CVW-5) from NAF Atsugi to MCAS Iwakuni. Relocation transition will be conducted in FY15 and FY16. (Baseline \$12,194)	1,023	
ii) Increase in FRWCP is associated with Travel and Commercial Transportation costs to support the Carrier Air Wing Five (CVW-5) transition from Naval Air Facility (NAF) Atsugi to Marine Corp Air Station (MCAS) Iwakuni. (Baseline \$12,194)	530	
b) Program Growth in FY 2015		450
i) Increase in Industrial Support to fund Precision Strike Weapons program re-organization in the Air Launched Missiles	268	

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Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Rework program. (Baseline \$4,742)		
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	137	
iii) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	45	
6) Program Decreases		-2,141
a) Program Decreases in FY 2015		-2,141
i) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$11)	-11	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$851)	-13	
iii) Decrease in one Direct Hire U.S. and an increase in one Direct Hire, Foreign National to facilitate the transition of CVW-5 from NAF Atsugi to MCAS Iwakuni. (Baseline \$20,094; -1 FTE)	-98	
iv) Decrease in Support Services due to Quality Based Maintenance initiative. QBM established standard approaches to address top degrader components through increase quality in repair procedures closer to the flight line. (Baseline \$3,819)	-593	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$644)	-644	
vi) Decrease in Maintenance Support attributed to the Environmental Stabilization System installed in the Controlled Humidity Protection area of the Fleet Readiness Center East. (Baseline \$11,763)	-782	
FY 2015 Budget Request		36,494

Department of the Navy
FY 2015 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 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
		<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Depot Support Items	Organic Hours	16,926	\$2,038	22,442	\$2,845	21,808	\$2,839
Customer Fleet Support	Organic Hours	30,279	\$3,691	22,430	\$2,426	18,917	\$2,260
Customer Services	Organic Hours	630	\$61	2,225	\$236	1,948	\$221
Ferry Flight			\$906		\$640		\$533
Maintenance Support			\$508		\$939		\$1,001
Commercial Support			\$4,493		\$4,528		\$3,399
Quality Based Maintenance			\$54		\$149		\$135
TOTAL Support Services		47,835	\$11,751	47,097	\$11,763	42,673	\$10,388
Naval Aviation Pacific Repair Activity (FRCWP)			\$13,535		\$12,194		\$13,747
Fleet Readiness Center			\$8,017		\$6,746		\$7,286
Depot Industrial Support (AIR 6.0 Salary & Support)			\$5,189		\$4,742		\$5,073
TOTAL PROGRAM			\$38,492		\$35,445		\$36,494

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Reserve Drill Strength (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>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>18</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	9	9	9	0
Enlisted	9	9	9	0
<u>Reserve Drill Strength (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>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>212</u>	<u>229</u>	<u>229</u>	<u>0</u>
Direct Hire, U.S.	130	144	143	-1
Direct Hire, Foreign National	1	0	1	1
Total Direct Hire	131	144	144	0
Indirect Hire, Foreign National	81	85	85	0
<u>Contractor FTEs (Total) *</u>	26	22	14	-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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,027	0	90	2,622	14,739	0	148	75	14,962
103 Wage Board	6,249	0	47	-941	5,355	0	53	-217	5,191
104 Foreign National Direct Hire (FNDH)	42	0	0	-42	0	0	0	42	42
121 PCS Benefits	52	0	0	157	209	0	0	61	270
300 Travel									
308 Travel Of Persons	783	0	15	53	851	0	15	402	1,268
400 WCF Supplies									
401 DLA Energy (Fuel Products)	398	0	-12	-386	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	1	0	0	3	4	0	0	56	60
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	4,525	0	87	-3,448	1,164	0	13	57	1,234
613 Naval Fleet Readiness Centers (Aviation)	7,788	0	126	-1,873	6,041	0	407	-694	5,754
614 Space and Naval Warfare Center	1	0	0	-1	0	0	0	0	0
630 Naval Research Laboratory	111	0	2	-113	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	75	0	0	45	120	0	1	129	250
633 DLA Document Services	28	0	0	2	30	0	2	18	50
700 Transportation									
771 Commercial Transportation	204	0	4	175	383	0	7	311	701
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	47	0	0	114	161	0	2	-1	162
913 Purchased Utilities (Non-Fund)	17	0	0	3	20	0	0	30	50
914 Purchased Communications (Non-Fund)	33	0	1	129	163	0	3	211	377
920 Supplies and Materials (Non-Fund)	223	0	4	-113	114	0	2	23	139
921 Printing and Reproduction	0	0	0	1	1	0	0	2	3
922 Equipment Maintenance By Contract	38	0	1	18	57	0	1	8	66
923 Facility Sustainment, Restoration, and Modernization	75	0	1	4	80	0	1	119	200
925 Equipment Purchases (Non-Fund)	540	0	10	1,673	2,223	0	40	699	2,962
929 Aircraft Reworks by Contract	30	0	1	-31	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	30	0	1	18	49	0	1	-30	20
932 Management and Professional Support Services	971	0	18	-169	820	0	15	-512	323
934 Engineering and Technical Services	2,675	0	51	-1,186	1,540	0	28	-634	934
957 Land and Structures	142	0	3	-145	0	0	0	0	0

Department of the Navy
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
962 Undistributed	246	0	0	-246	0	0	0	0	0
987 Other Intra-Government Purchases	753	0	14	-564	203	0	4	414	621
989 Other Services	387	0	7	724	1,118	0	20	-283	855
TOTAL 1A6A Aircraft Depot Operations Support	38,491	0	472	-3,518	35,445	0	763	286	36,494

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms which have been realigned from 1A5A starting in FY2012.

KC-130J – Airframe 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. NSWC Crane provides RoR for KC-130J peculiar airframe and 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.

V-22 – 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 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

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

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):

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
KC-130J Hercules	45/46	45/47	45/48
MV-22 Osprey	177/192	204/223	228/241
F-35 JSF	32/32	47/48	60/62
E-6B**	16/16	16/16	16/16

**Program transferred to 1A9A in FY13

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	325,334	379,914	369,012	97.13	369,012	350,641
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				FY 2014/2014		FY 2014/2015
Baseline Funding				379,914		369,012
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-10,902		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				369,012		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				50,130		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-50,130		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				369,012		0
Reprogrammings				0		0
Price Change				0		7,238
Functional Transfers				0		-3,067
Program Changes				0		-22,542
Current Estimate				369,012		350,641

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		379,914
1) Congressional Adjustments		-10,902
a) Undistributed Adjustments		-10,902
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-4,500	
iii) Further Efficiencies - Consolidating Contracting Efforts	-6,402	
2) War-Related and Disaster Supplemental Appropriations		50,130
a) Title IX Overseas Contingency Operations Funding, FY 2014		50,130
i) OCO Request	50,130	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-50,130
FY 2014 Current Estimate		369,012
Price Change		7,238
4) Transfers		-3,067
a) Transfers Out		-3,067
i) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 1, Aviation Logistics (1A9A) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$67)	-67	
ii) Transfer to BA 1, OMNR Aviation Logistics (1A9A) from BA 1, OMN Aviation Logistics (1A9A) to support contract maintenance in KC 130J reserve squadron in FY2015. (Baseline \$3,000)	-3,000	
5) Program Increases		68,581
a) Program Growth in FY 2015		68,581
i) Increase to MV-22 Power-By-the Hour (PBtH) and Joint Performance Based Logistics programs (PBL) resulting from an increase in flight hours. (Baseline \$124,251)	28,817	
ii) Increase to F-35 airframes and engine maintenance programs associated with additional Primary Authorized Aircraft (PAA) in the Fleet. (Baseline \$145,199)	20,647	
iii) Increase associated with flying hours scheduled for the KC-130J Power-By-the-Hour (PBtH) program. (Baseline \$47,896)	7,032	
iv) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	6,402	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	4,500	
vi) Increase associated with E-6B ROR (Repair of Repairables) and Integrated Logistics Support (ILS) to maintain Chief Of Operations Ready for Tasking (CNO RFT) goal of 12. (Baseline \$51,666)	1,183	
6) Program Decreases		-91,123

Exhibit OP-5, 1A9A
(Page 4 of 8)

Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2015		-91,123
i) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$91,123)	-91,123	
FY 2015 Budget Request		350,641

Department of the Navy
FY 2015 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)	FY 2013	FY 2014	FY 2015
	<u>COST</u>	<u>COST</u>	<u>COST</u>¹
F-35 JSF Airframe	33,417	129,896	110,448
F-35 JSF Engine	41,610	11,423	13,700
F-35 JSF ILS and Sustaining Engineering	233	3,880	6,350
19JSF Total	75,260	145,199	130,498
 KC-130J CLS	 17,741	 19,993	 18,268
KC-130J Power by the Hour	34,679	27,903	26,141
19KC1 Total	52,420	47,896	44,409
 V-22 JPBL	 66,116	 49,465	 55,498
V-22 Power by the Hour	80,281	74,786	67,387
MV-22 Total	146,397	124,251	122,885
 E-6B ILS	 19,967	 24,834	 25,039
E-6B RoR	31,290	26,832	27,810
E-6B Total	51,257	51,666	52,849
 1A9A Total	 325,334	 369,012	 350,641

1-FY 15 Performance Criteria reflect the effects of restoral of FY14 Congressional Undistributed Adjustments, and DON Management and Procurement efficiency initiatives implemented in FY15.

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	1,894	2,053	1,902	-151

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	16	0	0	14	30	0	1	-1	30
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	300	0	12	297	609	0	19	-287	341
610 Naval Air Warfare Center	1,638	0	31	1,471	3,140	0	35	1,320	4,495
611 Naval Surface Warfare Center	3,413	0	10	9,525	12,948	0	372	-2,366	10,954
612 Naval Undersea Warfare Center	168	0	-1	83	250	0	9	-9	250
613 Naval Fleet Readiness Centers (Aviation)	5,945	0	82	3,545	9,572	0	669	564	10,805
614 Space and Naval Warfare Center	117	0	2	-21	98	0	1	1	100
631 Naval Facilities Engineering and Expeditionary Warfare Center	26	0	0	14	40	0	0	1	41
661 Air Force Consolidated Sustainment Activity Group	775	0	31	-175	631	0	-19	366	978
700 Transportation									
771 Commercial Transportation	250	0	5	-54	201	0	4	151	356
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	5,227	0	99	-5,326	0	0	0	0	0
929 Aircraft Reworks by Contract	294,534	0	5,596	25,404	325,534	0	5,860	-25,525	305,869
932 Management and Professional Support Services	1,146	0	22	712	1,880	0	34	-222	1,692
934 Engineering and Technical Services	423	0	8	-139	292	0	5	-35	262
987 Other Intra-Government Purchases	284	0	5	1,889	2,178	0	39	71	2,288
989 Other Services	11,071	0	210	328	11,609	0	209	362	12,180
TOTAL 1A9A Aviation Logistics	325,333	0	6,112	37,567	369,012	0	7,238	-25,609	350,641

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Aircraft Carrier	10	10	10
Surface Combatants	105	99	93
Amphibious Ships	30	31	30
Nuclear Attack Submarines	54	54	54
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	32	30	29
Mine Warfare Ships*	13	12	8
Support Ships	15	17	19
Non-Battle Force Ships (PCs)*	-	-	10

*New ship count rules starting in FY15 includes: *Eight OCONUS Mine Warfare (MCMs) ships and 10 Forward Deployed Patrol Crafts (PCs).*

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Ship Operations	5,289,875	3,884,836	3,272,601	84.24	3,272,601	3,865,379
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				3,884,836		3,272,601
Congressional Adjustments (Distributed)				-609,848		0
Congressional Adjustments (Undistributed)				-2,331		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-56		0
Carryover				0		0
Subtotal Appropriation Amount				3,272,601		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,559,387		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,559,387		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				3,272,601		0
Reprogrammings				0		0
Price Change				0		166,883
Functional Transfers				0		-3,467
Program Changes				0		429,362
Current Estimate				3,272,601		3,865,379

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		3,884,836
1) Congressional Adjustments		-612,235
a) Distributed Adjustments		-609,848
i) Transfer to Title IX - Utilities	-109,848	
ii) Transfer to Title IX - OCO Operations	-500,000	
b) Undistributed Adjustments		-2,331
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-2,331	
c) General Provisions		-56
i) Sec 8129 General/Flag Officers Funding Reduction	-25	
ii) Sec 8109 Foreign Currency Fluctuation	-31	
2) War-Related and Disaster Supplemental Appropriations		1,559,387
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,559,387
i) OCO Request	949,539	
ii) Transfer to Title IX - OCO Operations	500,000	
iii) Transfer to Title IX - Utilities	109,848	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,559,387
FY 2014 Current Estimate		3,272,601
Price Change		166,883
4) Transfers		-3,467
a) Transfers Out		-3,467
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Mission and Other Ship Operations (1B1B) for the conversion of one working capital fund billet to direct funding. (Baseline \$0)	-1	
ii) Transfer to BA1, Enterprise Information Technology (BSIT) from BA1, Mission and Other Ship Operations (1B1B) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$49k)	-49	
iii) Transfer to BA4, Acquisition and Program Management (4B3N) from BA01, (Mission and Other Ship Operations)(1B1B) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$139)	-139	
iv) Transfer from (Mission and Other Ship Operations (1B1B)) to Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers	-341	

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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>
unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$341k)		
v) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$3,884,836)	-2,937	
5) Program Increases		1,163,298
a) One-Time FY 2015 Costs		511,000
i) The net increase represents reversal of the one time FY 2014 Base to OCO transfer of ship consumables, repair parts, fuel and thereby restoring deployed and non-deployed OPTEMPO to 51/24 days per quarter. (Baseline 3,272,601)	511,000	
b) Program Growth in FY 2015		652,298
i) Funds reflect program growth of \$609,848 as a result of the FY 2014 Congressional Realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014.	609,848	
ii) Net increase represents full year operating costs for Joint High Speed Vessels (JHSVs), providing intra-theater transportation of troops, military vehicles and equipment throughout fleet operating forces. (Baseline \$116,798)	33,547	
iii) Nuclear Fuel - Increased Department of Energy (DOE) reimbursement for residual Naval spent nuclear fuel. A large portion of this increase is attributable to defueling of an aircraft carrier in FY 2015, which has substantially more residual nuclear fuel than submarines (Baseline \$166,474).	4,134	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	2,331	
v) With the stand-down of the Air Force C-9 fleet for routine patient movement within the PACOM theater, these funds are used for routine outpatient travel for active duty and their command sponsored dependents only. (Baseline \$0)	1,917	
vi) Littoral Combat Ship (LCS) - Provides funding for maintenance support to current LCS Sea Frames, Mission Packages and future LCS Platforms including funding for instructors for the LCS trainers and logistic support for LCS platforms. (Baseline \$3,272,601)	521	
6) Program Decreases		-733,936
a) Program Decreases in FY 2015		-733,936
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$31,709)	-1,036	
ii) Decrease due to reduced operating cost of one Mine Countermeasures Ships (MCM) inactivating in the Conventional Surface Ship program. (Baseline \$3,727,601)	-2,920	
iii) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$3,926)	-3,926	
iv) In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained	-23,201	

Exhibit OP-5, 1B1B
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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>
environment, the Department of the Navy will stand down four Guided Missile Cruisers and place them in a phased modernization process. (Baseline \$0)		
v) Decrease represents the reduction of baseline per diem days for a Combat Logistics Ship (CLF) due to change in mission requirements. (Baseline \$1,171,616)	-23,578	
vi) Net decrease represents reductions for repair parts supporting organizational maintenance, consumable supplies, projected force protection equipment and port service requirements for port visits. (Baseline \$3,272,601)	-41,571	
vii) Net decrease represents reduced operation cost due to deactivation of a Combat Logistics Force (CLF) ship. (Baseline \$1,171,616)	-48,140	
viii) Net decrease represents the change in operating status from Full Operating Status (FOS) to Reduced Operating Status (ROS) for various Combat Logistics Ships (CLF)(Baseline \$1,171,616)	-71,564	
ix) The net program decrease represents the Base to OCO transfer of funds for repair parts, ship consumable supplies, administrative and fuel with a decrease in deployed and non-deployed OPTEMPO from 51/24 to 45/20 per quarter. (Baseline \$3,727,601)	-518,000	
FY 2015 Budget Request		3,865,379

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IV. Performance Criteria and Evaluation Summary:

	FY 2013 Actuals	FY 2014 Estimate	FY 2015 Estimate
Ship Years Supported	252	234.5	231
OPTEMPO (Days Underway Per Quarter)			
Deployed	68	45	45
Non-Deployed	24	20	20
Ship Steaming Days Per Quarter			
Deployed	5,957	3,127	3,453
Non-Deployed	3,695	2,402	2,197
Barrels of Fossil Fuel Required (000)	7,899	7,016	7,242
Reimbursements to Department of Energy (DOE) (\$000)	147,925	157,884	163,834
Nuclear Material Consumption (\$000)	8,944	8,590	8,691
Consumables/Repair Parts/Administration (% Funded)	100%	54%	41%
MSC Charter Inventory	47	47	48
-Per Diem Days Chartered			
Full Operation Status	15,084	14,600	13,140
Reduced Operating Status	572	730	730

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>102,201</u>	<u>100,405</u>	<u>99,129</u>	<u>-1,276</u>
Officer	9,161	9,095	9,006	-89
Enlisted	93,040	91,310	90,123	-1,187
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>793</u>	<u>771</u>	<u>859</u>	<u>88</u>
Officer	199	193	228	35
Enlisted	594	578	631	53
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>510</u>	<u>574</u>	<u>537</u>	<u>-37</u>
Officer	45	49	52	3
Enlisted	465	525	485	-40
<u>Active Military Average Strength (A/S) (Total)</u>	<u>102,190</u>	<u>101,303</u>	<u>99,768</u>	<u>-1,535</u>
Officer	9,217	9,128	9,051	-77
Enlisted	92,973	92,175	90,717	-1,458
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>821</u>	<u>782</u>	<u>816</u>	<u>34</u>
Officer	203	196	211	15
Enlisted	618	586	605	19
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>521</u>	<u>542</u>	<u>556</u>	<u>14</u>
Officer	45	47	51	4
Enlisted	476	495	505	10
<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
Direct Hire, U.S.	2	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	0	0	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,498</u>	<u>874</u>	<u>755</u>	<u>-119</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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	251	0	2	-252	0	0	0	0	0
300 Travel									
308 Travel Of Persons	64,738	0	1,229	-34,257	31,709	0	571	-2,273	30,007
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,305,503	0	-38,511	-724,267	542,725	0	11,994	542,341	1,097,060
411 Army Managed Supplies and Materials	659	0	-18	-319	322	0	4	2	328
412 Navy Managed Supplies and Materials	158,352	0	-127	-84,005	74,220	-156	3,162	488	77,714
413 Marine Corps Supply	18	0	0	-18	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	10	0	0	1	11	0	0	0	11
416 GSA Managed Supplies and Materials	64,844	0	1,232	-16,891	49,185	0	885	7,937	58,007
417 Local Purchase Managed Supplies and Materials	13,834	0	263	-14,097	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	494	0	-6	4,862	5,350	0	-32	253	5,571
422 DLA Material Supply Chain (Medical)	907	0	2	3,867	4,776	0	-19	-1,849	2,908
423 DLA Material Supply Chain (Subsistence)	13,143	0	-13	-13,130	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	433,654	0	3,252	-305,697	131,209	0	-3,149	-42,642	85,418
500 Stock Fund Equipment									
503 Navy Fund Equipment	414,789	0	10,351	-214,079	211,061	0	9,934	-81,736	139,259
506 DLA Material Supply Chain (Construction and Equipment)	25,726	0	-52	3,423	29,097	0	204	-7,114	22,187
507 GSA Managed Equipment	2,210	0	42	-780	1,472	0	26	228	1,726
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,145	0	22	-912	255	0	3	2,483	2,741
611 Naval Surface Warfare Center	3,323	0	9	11,886	15,218	0	437	-2,128	13,527
612 Naval Undersea Warfare Center	7,444	0	-60	-4,211	3,173	0	108	1,932	5,213
613 Naval Fleet Readiness Centers (Aviation)	38	0	0	-38	0	0	0	0	0
614 Space and Naval Warfare Center	2,272	0	43	-646	1,669	0	21	856	2,546
620 Navy Transportation (Combat Logistics Force)	1,110,829	0	-209,946	270,733	1,171,616	0	156,798	-130,680	1,197,734
621 Navy Transportation (Afloat Prepositioning Ships)	776,224	0	0	-776,224	0	0	0	0	0
623 Navy Transportation (Special Mission Ships)	11,590	0	-428	-1,328	9,834	0	-675	-40	9,119
624 Navy Transportation (Joint High Speed Vessels)	700	0	526	115,572	116,798	0	2,165	33,547	152,510
625 Navy Transportation (Service Support)	188,674	0	-39,296	178,527	327,905	0	1,976	-28,140	301,741
631 Naval Facilities Engineering and Expeditionary Warfare	197	0	0	490	687	0	5	4,758	5,450

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
Center									
633 DLA Document Services	37	0	0	484	521	0	29	-48	502
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	255,030	0	37,075	-95,426	196,679	0	-23,379	151,139	324,439
635 Navy Base Support (NAVFEC: Other Support Services)	8,548	0	-473	4,707	12,782	0	108	-8,418	4,472
647 DISA Enterprise Computing Centers	484	0	16	-221	279	0	-2	-61	216
671 DISN Subscription Services (DSS)	4	0	-1	52	54	0	1	6	61
679 Cost Reimbursable Purchases	13,652	0	259	-13,456	455	0	8	-138	325
700 Transportation									
705 AMC Channel Cargo	3,794	0	72	-2,004	1,862	0	34	-1,446	450
771 Commercial Transportation	7,794	0	148	2,056	9,997	0	180	3,695	13,872
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	28,277	0	537	-1,192	27,622	0	497	149	28,268
914 Purchased Communications (Non-Fund)	7,392	0	141	4,823	12,356	0	223	-6,313	6,266
915 Rents (Non-GSA)	2,895	0	55	411	3,361	0	60	30	3,451
917 Postal Services (U.S.P.S)	23	0	0	-21	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	58,184	-42	1,105	5,660	64,906	-61	1,168	-16,116	49,897
921 Printing and Reproduction	781	0	15	-17	779	0	14	-85	708
922 Equipment Maintenance By Contract	7,737	0	147	-1,438	6,446	0	116	1,952	8,514
923 Facility Sustainment, Restoration, and Modernization	978	0	19	-71	926	0	17	1	944
925 Equipment Purchases (Non-Fund)	4,753	0	91	-1,093	3,751	0	67	341	4,159
926 Other Overseas Purchases	41,252	0	784	-33,694	8,342	-70	151	-741	7,682
937 Locally Purchased Fuel (Non-Fund)	348	0	-10	-129	209	0	5	-27	187
987 Other Intra-Government Purchases	53,234	0	1,012	10,028	64,274	0	1,157	24,823	90,254
989 Other Services	192,771	0	3,663	-68,088	128,345	-18	2,310	-21,071	109,566
990 IT Contract Support Services	339	0	6	16	361	0	6	0	367
TOTAL 1B1B Mission and Other Ship Operations	5,289,875	-42	-226,823	-1,790,403	3,272,601	-305	167,188	425,895	3,865,379

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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.

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	708,492	734,852	683,853	93.06	683,853	711,243
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	734,852	683,853
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-50,976	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-23	0
Carryover	0	0
Subtotal Appropriation Amount	683,853	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	20,226	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-20,226	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	683,853	0
Reprogrammings	0	0
Price Change	0	13,114
Functional Transfers	0	-881
Program Changes	0	15,157
Current Estimate	683,853	711,243

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		734,852
1) Congressional Adjustments		-50,999
a) Undistributed Adjustments		-50,976
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-691	
iii) Overestimation of Civilian FTE Targets	-699	
iv) Program Adjustment to Non-NIP Only	-49,586	
b) General Provisions		-23
i) Sec 8129 General/Flag Officers Funding Reduction	-23	
2) War-Related and Disaster Supplemental Appropriations		20,226
a) Title IX Overseas Contingency Operations Funding, FY 2014		20,226
i) OCO Request	20,226	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-20,226
FY 2014 Current Estimate		683,853
Price Change		13,114
4) Transfers		-881
a) Transfers In		2,717
i) Transfer from BA 04, Acquisition and Program Management (4B3N) to BA 01, Ship Operational Support and Training (1B2B), to realign program funding to reflect proper execution. (Baseline \$0)	2,717	
b) Transfers Out		-3,598
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$7k)	-7	
ii) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Ship Operational Support and Training (1B2B) for the conversion of one working capital fund billet to direct funding. (Baseline \$0)	-40	
iii) Transfer to BA4, Acquisition and Program Management (4B3N) from BA1, (Ship Operational Support and Training)(1B2B) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$52k)	-52	
iv) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal	-385	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
customers. This realignment supports ongoing audit readiness efforts. (Baseline \$385k)		
v) Transfer to BA 4, Space and Electronic Warfare (4B7N) from BA 1, Ship Operational Support and Training (1B2B) in support of AN/BRR6 communications buoy costs for in service engineering agent responsibilities. (Baseline \$600)	-600	
vi) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 01, Ship Operational Support and Training (1B2B) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$1,050)	-1,050	
vii) Transfer from (Ship Operational Support and Training (1B2B)) to Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$1,464)	-1,464	
5) Program Increases		68,972
a) Program Growth in FY 2015		68,972
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	49,586	
ii) Surface Support - Increase resources for AEGIS Operational Readiness Weapon Systems Support to include additional support for computer program maintenance, combat system in-Service engineering, ship integration and test, systems engineering and logistic support (Baseline \$236,878).	7,656	
iii) Surface Support - Increase reflects the establishment of training for CVN 78 Ford Class training program. The new CVN class has many unique systems that require training. (Baseline \$0K)	5,700	
iv) Surface Support: Planned Maintenance System (PMS): Increase reflects funds being provided to the 3M Program to address additional 3,000 surface ship Hull Mechanical and Electrical Support (HMandE) Technical Feedback Reports to prevent back log. (Baseline \$13,622)	5,331	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	699	
6) Program Decreases		-53,815
a) Program Decreases in FY 2015		-53,815
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$9,510)	-151	
ii) Net decrease in Civilian Personnel at Navy Munitions Command and COMSUBLANT associated with workforce restructuring efforts (Baseline \$106,826, -4 FTE)	-876	
iii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$992k, -4 FTE)	-992	
iv) Subsurface Support - Decrease reflects reduction of Virginia Class scope of NWCF Warfare center projects and efforts to reduce costs (Baseline \$214,377, -2 FTE).	-1,989	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Common Operational and ADP Support: Deferral of software installations and software code corrections related to security mandates until FY 2016. (Baseline \$122,465)	-5,401	
vi) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$44,406)	-44,406	
FY 2015 Budget Request		711,243

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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 2013	FY 2014	FY 2015
	Actuals	Budget	Estimate
Total			
Total Operation Support			
	708,492	683,853	711,243
Surface			
Surface Support (\$000)	256,303	236,878	265,024
Sub Surface			
Sub Surface Support (\$000)	191,960	192,362	193,428
Common Operational and ADP Support (\$000)	108,177	122,465	119,340
RSSI and Other Ordnance Support			
Tons Handled	342,307	455,761	413,538
Ordnance Support (\$000)	116,651	106,817	107,999
Other Environmental Support (\$000)	2,991	3,316	3,366
Fleet Cyber Command/Navy Cyber Forces(\$000)	22,228	22,015	22,086

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,930</u>	<u>2,166</u>	<u>2,150</u>	<u>-16</u>
Officer	184	210	212	2
Enlisted	1,746	1,956	1,938	-18
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>393</u>	<u>299</u>	<u>259</u>	<u>-40</u>
Officer	22	19	16	-3
Enlisted	371	280	243	-37
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>35</u>	<u>35</u>	<u>37</u>	<u>2</u>
Officer	3	3	3	0
Enlisted	32	32	34	2
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,909</u>	<u>2,048</u>	<u>2,158</u>	<u>110</u>
Officer	181	197	211	14
Enlisted	1,728	1,851	1,947	96
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>393</u>	<u>347</u>	<u>280</u>	<u>-67</u>
Officer	22	21	18	-3
Enlisted	371	326	262	-64
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>35</u>	<u>35</u>	<u>36</u>	<u>1</u>
Officer	3	3	3	0
Enlisted	32	32	33	1
<u>Civilian FTEs (Total)</u>	<u>1,415</u>	<u>1,479</u>	<u>1,469</u>	<u>-10</u>
Direct Hire, U.S.	1,276	1,337	1,327	-10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,276	1,337	1,327	-10
Indirect Hire, Foreign National	139	142	142	0
<u>Contractor FTEs (Total) *</u>	<u>1,045</u>	<u>835</u>	<u>810</u>	<u>-25</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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	107,322	0	804	6,901	115,027	0	1,150	-1,232	114,945
103 Wage Board	24,679	0	185	-933	23,931	0	239	126	24,296
107 Voluntary Separation Incentive Pay	125	0	0	-125	0	0	0	0	0
300 Travel									
308 Travel Of Persons	8,998	0	171	342	9,510	0	172	-754	8,928
400 WCF Supplies									
401 DLA Energy (Fuel Products)	250	0	-8	79	321	0	7	-7	321
411 Army Managed Supplies and Materials	50	0	-1	-49	0	0	0	0	0
412 Navy Managed Supplies and Materials	1,484	0	-1	-219	1,264	0	14	-263	1,015
416 GSA Managed Supplies and Materials	1,815	0	35	-1,040	810	0	14	1	825
424 DLA Material Supply Chain (Weapon Systems)	16	0	0	742	758	0	-18	-34	706
500 Stock Fund Equipment									
503 Navy Fund Equipment	467	0	-0	489	956	0	11	-60	907
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	69	69	0	0	1	70
507 GSA Managed Equipment	517	0	10	-404	123	0	2	0	125
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1	0	0	-1	0	0	0	0	0
610 Naval Air Warfare Center	4,433	0	85	-2,117	2,401	0	27	555	2,983
611 Naval Surface Warfare Center	170,143	0	493	-1,725	168,911	0	4,847	6,546	180,304
612 Naval Undersea Warfare Center	45,903	0	-372	270	45,801	0	1,566	3,079	50,446
613 Naval Fleet Readiness Centers (Aviation)	54	0	1	-55	0	0	0	0	0
614 Space and Naval Warfare Center	34,469	0	659	21,974	57,102	0	731	5,476	63,309
630 Naval Research Laboratory	177	0	3	-149	31	0	-2	2	31
631 Naval Facilities Engineering and Expeditionary Warfare Center	118	0	0	-118	0	0	0	8	8
633 DLA Document Services	73	0	0	124	197	0	11	-14	194
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	22	0	-2	0	20	0	0	0	20
635 Navy Base Support (NAVFEC: Other Support Services)	9,535	0	-575	-1,314	7,646	0	-72	-584	6,990
647 DISA Enterprise Computing Centers	8	0	0	-5	3	0	0	0	3
671 DISN Subscription Services (DSS)	376	0	15	-390	0	0	0	0	0
700 Transportation									

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	253	0	5	466	724	0	13	-132	605
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	510	0	4	-201	313	0	3	-2	314
913 Purchased Utilities (Non-Fund)	2	0	0	-2	0	0	0	0	0
914 Purchased Communications (Non-Fund)	466	0	9	52	527	0	10	-148	389
915 Rents (Non-GSA)	336	0	6	-333	8	0	0	0	8
920 Supplies and Materials (Non-Fund)	2,226	3	43	571	2,842	-62	50	-16	2,814
921 Printing and Reproduction	108	0	2	-94	15	0	0	-1	14
922 Equipment Maintenance By Contract	71,745	0	1,363	6,707	79,815	0	1,436	2,900	84,151
923 Facility Sustainment, Restoration, and Modernization	20,183	0	384	-2,550	18,017	0	324	-235	18,106
925 Equipment Purchases (Non-Fund)	1,360	0	25	-210	1,175	0	21	0	1,196
928 Ship Maintenance By Contract	380	0	8	-8	380	0	7	0	387
932 Management and Professional Support Services	17,821	0	339	-6,936	11,224	0	202	-961	10,465
933 Studies, Analysis, and evaluations	6,817	0	130	-669	6,278	0	113	-692	5,699
934 Engineering and Technical Services	5,691	0	108	-325	5,474	0	98	-270	5,302
987 Other Intra-Government Purchases	122,712	0	2,332	-19,765	105,279	0	1,895	5,970	113,144
989 Other Services	46,847	0	875	-30,821	16,901	0	305	-4,983	12,223
TOTAL 1B2B Ship Operational Support and Training	708,492	3	7,134	-31,771	683,853	-62	13,176	14,276	711,243

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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

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 3 Overhauls and 64 maintenance availabilities in FY 2013; 4 Overhauls and 20 maintenance availabilities in FY 2014; and 3 Overhauls and 17 maintenance availabilities in FY 2015.

<u>Availability Type</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Overhauls (OH)	3	4	3
Selected Restricted Availabilities (SRA)	45	7	7
Planned Incremental Availabilities (PIA)	2	2	4
Phased Maintenance Availabilities (PMA)	14	3	2
Carrier Incremental Availabilities (CIA)	3	8	4

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III. Financial Summary (\$ in Thousands):

		FY 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Maintenance	6,938,324	5,191,511	4,105,960	79.09	4,105,960	5,296,408
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	5,191,511	4,105,960
Congressional Adjustments (Distributed)	-1,000,000	0
Congressional Adjustments (Undistributed)	-78,404	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-7,147	0
Carryover	0	0
Subtotal Appropriation Amount	4,105,960	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	2,679,660	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-2,679,660	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	4,105,960	0
Reprogrammings	0	0
Price Change	0	21,846
Functional Transfers	0	-3,673
Program Changes	0	1,172,275
Current Estimate	4,105,960	5,296,408

/1 Excludes FY 2014 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 2014 President's Budget Request		5,191,511
1) Congressional Adjustments		-1,085,551
a) Distributed Adjustments		-1,000,000
i) Transfer to Title IX - OCO Operations	-1,000,000	
b) Undistributed Adjustments		-78,404
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-8,940	
iii) Overstatement of FY 2013 Baseline for Civilian Compensation	-13,955	
iv) Program Adjustment to Non-NIP Only	-55,509	
c) General Provisions		-7,147
i) Sec 8129 General/Flag Officers Funding Reduction	-13	
ii) Sec 8109 Foreign Currency Fluctuation	-7,134	
2) War-Related and Disaster Supplemental Appropriations		2,679,660
a) Title IX Overseas Contingency Operations Funding, FY 2014		2,679,660
i) OCO Request	1,679,660	
ii) Transfer to Title IX - OCO Operations	1,000,000	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,679,660
FY 2014 Current Estimate		4,105,960
Price Change		21,846
4) Transfers		-3,673
a) Transfers In		2,733
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Ship Depot Maintenance (1B4B) for operation and maintenance of saltwater and compressed air systems at Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF). (Baseline \$50,483)	2,537	
ii) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 1, Ship Maintenance (1B4B) for calibration services. Transfer properly aligns resources with the programs supported. (Baseline \$0)	196	
b) Transfers Out		-6,406
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Ship Depot Maintenance (1B4B) for the conversion of one working capital fund billet to direct funding. (Baseline \$0)	-10	
ii) Transfer from BA 1, Ship Depot Maintenance (1B4B) to BA 1, Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers	-30	

Exhibit OP-5, 1B4B
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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to a fixed price. (Baseline \$30)		
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Ship Depot Maintenance (1B4B) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$391)	-391	
iv) Transfer to BA1, Enterprise Information Technology (BSIT) from BA1, Ship Depot Maintenance (1B4B) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$789)	-789	
v) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of navy civilian personnel and standarize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$1,087)	-1,087	
vi) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$4,099)	-4,099	
5) Program Increases		1,410,942
a) Program Growth in FY 2015		1,410,942
i) Funds reflect program growth of \$1 billion as a result of the FY 2014 Congressional Realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014. (Baseline \$0)	1,000,000	
ii) Increase in Miscellaneous RA/TA due to an increase in material and contract cost for: (1) CVN Other Productive Work (OPW), Engineering Support Services, Elevator Support, Catapult Material, Combat Systems Support, Underwater Hull Cleaning and Habitability; (2) SSN OPW for shafts and touch labor. (Baseline \$769,277, +459 FTE)	163,281	
iii) Increase in Non-depot/Intermediate Maintenance due to increase in contract and material costs associated with: (1) Total Ship Readiness Assessments (TSRA); (2) Fleet Technical Assist (FTA) at Regional Maintenance Centers; (3) Extended Refueling Overhaul (ERO) support; (4) Trident Refit Facility (TRF) support. (Baseline \$913,723, +276 FTE)	84,231	
iv) Increase in Planned Incremental Availabilities due to increase in number,scope, and complexity of inductions, and increase in advance planning. (Baseline \$443,131, +184 FTE)	62,012	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	55,509	
vi) Increase in Reimbursable Overhead due to increase in applied overhead and scheduled reimbursable workload at mission funded Naval Shipyards. (Baseline \$291,966)	36,919	
vii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	8,940	
viii) With the stand-down of the Air Force C-9 fleet for routine patient movement within PACOM theater. These funds are used	50	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
for routine outpatient travel for active duty and their command sponsored dependents only. (Baseline \$0)		
6) Program Decreases		-238,667
a) Program Decreases in FY 2015		-238,667
i) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$12)	-12	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing the costs that are reflective of modern day expenditures. (Baseline \$48,811)	-1,302	
iii) Decrease in Carrier Incremental Availabilities due to decreased inductions, workload, and complexity. (Baseline \$39,488)	-5,239	
iv) Program Decrease due to inactivation of one Avenger Class Minesweeper (MCM). (Baseline \$293,821)	-10,722	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$75,816)	-75,816	
vi) In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will stand down four Guided Missile Cruisers (CG) and place them in a phased modernization process. (Baseline \$4,105,960)	-145,576	
FY 2015 Budget Request		5,296,408

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IV. Performance Criteria and Evaluation Summary:

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 2013)						Current Year (FY 2014)						Budget Year (FY 2015)	
	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	4	760,500	3	1,061,894	2	0	4	922,564	4	808,836	8	3	882,081	
Selected Restricted Availabilities	29	703,754	45	1,248,858	27	25	7	456,464	7	293,821	28	7	371,943	
Planned Incremental Availabilities	2	415,737	2	474,797	4	0	3	483,197	2	443,131	2	4	564,006	
Planned Maintenance Availabilities	4	74,700	14	659,453	9	7	3	158,189	3	31,632	9	2	48,112	
Carrier Incremental Availabilities	4	39,502	3	8,133	0	3	8	62,262	8	39,488	1	4	33,949	
Service Craft Overhauls	0	0	1	8,133	0	1	0	0	0	0	0	0	794	
Emergent Repair	n/a	294,808	n/a	282,296	n/a	n/a	n/a	259,778	n/a	215,301	n/a	n/a	261,745	
Miscellaneous RA/TA	n/a	1,049,621	n/a	1,115,923	n/a	n/a	n/a	1,099,243	n/a	769,277	n/a	n/a	1,317,938	
Continuous maintenance	n/a	253,732	n/a	637,071	n/a	n/a	n/a	233,031	n/a	183,777	n/a	n/a	196,617	
Reimbursable overhead	n/a	285,974	n/a	291,756	n/a	n/a	n/a	308,307	n/a	291,966	n/a	n/a	359,140	
Non-depot / Intermediate Maintenance*	n/a	1,211,653	n/a	1,149,606	n/a	n/a	n/a	1,208,476	n/a	1,057,303	n/a	n/a	1,260,083	
TOTAL**	43	5,089,981	68	6,938,324	42	36	24	5,191,511	19	4,105,960	48	20	5,296,408	

Explanation of Performance Variances for FY13: FY 2013 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

** FY 2015 growth includes restoral of \$1 Billion in the 1B4B baseline, resulting from the FY 2014 Congressional Realignment from Title II to Title IX in P.L. 113-76,

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Consolidated Appropriations Act, 2014. (Baseline \$0)

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 2013)</u>		<u>Current Year (FY 2014)</u>		<u>Budget Year (FY 2015)</u>	
	<u>Budget</u>	<u>Estimated</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	690,350	586,222	679,745	689,828		716,697
Material*	521,303	563,384	528,731	367,475		543,386
TOTAL	1,211,653	1,149,606	1,208,476	1,057,303		1,260,083
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	6,571	6,325	7,151	6,894		7,114
Qty Homeported Ships Maintained	243	250.5	234.5	237.5		229

* Only non-labor could be transferred to comply with FY 2014 Congressional Realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014.

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,204</u>	<u>4,655</u>	<u>4,634</u>	<u>-21</u>
Officer	280	284	290	6
Enlisted	3,924	4,371	4,344	-27
 <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>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,194</u>	 <u>4,430</u>	 <u>4,645</u>	 <u>215</u>
Officer	280	282	287	5
Enlisted	3,914	4,148	4,358	210
 <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>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0
 <u>Civilian FTEs (Total)</u>	 <u>30,785</u>	 <u>31,399</u>	 <u>32,318</u>	 <u>919</u>
Direct Hire, U.S.	28,635	29,271	30,164	893
Direct Hire, Foreign National	1	1	1	0
Total Direct Hire	28,636	29,272	30,165	893
Indirect Hire, Foreign National	2,149	2,127	2,153	26
 <u>Contractor FTEs (Total) *</u>	 16,463	 3,200	 6,316	 3,116

* 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
Detail by Subactivity Group: Ship Maintenance

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,523,546	0	11,426	31,808	1,566,779	0	15,667	21,050	1,603,496
103 Wage Board	1,252,643	0	9,394	-25,908	1,236,129	0	12,360	76,521	1,325,010
104 Foreign National Direct Hire (FNDH)	107	0	1	10	118	0	1	1	120
107 Voluntary Separation Incentive Pay	0	0	0	107	107	0	0	1	108
121 PCS Benefits	46	0	0	1,396	1,442	0	0	202	1,644
300 Travel									
308 Travel Of Persons	99,891	0	1,898	-52,977	48,811	0	879	-1,424	48,266
400 WCF Supplies									
401 DLA Energy (Fuel Products)	565	0	-17	-147	401	0	9	176	586
411 Army Managed Supplies and Materials	342	0	-9	-296	37	0	0	-19	18
412 Navy Managed Supplies and Materials	245,268	0	-267	-55,018	189,983	0	6,448	35,830	232,261
414 Air Force Consolidated Sustainment AG	2	0	0	-2	0	0	0	0	0
416 GSA Managed Supplies and Materials	31,033	0	590	-9,718	21,905	0	394	23,033	45,332
421 DLA Material Supply Chain (Clothing and Textiles)	415	0	-5	-410	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	251,010	0	1,884	-213,986	38,908	0	-934	192,708	230,682
500 Stock Fund Equipment									
503 Navy Fund Equipment	47,733	0	981	-38,142	10,572	0	469	21,343	32,384
506 DLA Material Supply Chain (Construction and Equipment)	11,037	0	-22	-10,406	609	0	4	55	668
507 GSA Managed Equipment	502	0	10	-322	190	0	3	-174	19
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	32	0	0	-32	0	0	0	0	0
610 Naval Air Warfare Center	14,676	0	281	-7,844	7,113	0	79	-285	6,907
611 Naval Surface Warfare Center	148,178	0	429	-43,536	105,071	0	3,016	-2,153	105,934
612 Naval Undersea Warfare Center	29,735	0	-241	-14,067	15,427	0	528	266	16,221
613 Naval Fleet Readiness Centers (Aviation)	17,665	0	244	-6,929	10,980	0	767	911	12,658
614 Space and Naval Warfare Center	16,302	0	312	-1,400	15,214	0	194	3,089	18,497
620 Navy Transportation (Combat Logistics Force)	1,699	0	23	-1,715	7	0	0	1,066	1,073
630 Naval Research Laboratory	44	0	1	331	376	0	-24	-258	94
631 Naval Facilities Engineering and Expeditionary Warfare Center	51,920	0	-42	-28,043	23,835	0	169	9,712	33,716
633 DLA Document Services	2,937	0	-2	-442	2,493	0	141	769	3,403

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	40,008	0	7,806	2,669	50,483	0	-7,653	4,298	47,128
635 Navy Base Support (NAVFEC: Other Support Services)	26,331	0	-1,483	-17,410	7,438	0	16	26,999	34,453
647 DISA Enterprise Computing Centers	0	0	0	2	2	0	0	224	226
671 DISN Subscription Services (DSS)	284	0	11	480	774	0	15	1,419	2,208
679 Cost Reimbursable Purchases	8,772	0	167	-8,939	0	0	0	9,466	9,466
700 Transportation									
771 Commercial Transportation	18,133	0	344	-9,283	9,194	0	166	10,636	19,996
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	43,815	0	329	2,277	46,421	0	464	-1,785	45,100
912 Rental Payments to GSA (SLUC)	5	0	0	-5	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	19,477	0	370	-16,572	3,275	0	59	16,862	20,196
914 Purchased Communications (Non-Fund)	13,004	0	247	351	13,602	0	245	-1,181	12,666
915 Rents (Non-GSA)	2,450	0	47	-1,017	1,480	0	27	1,188	2,695
917 Postal Services (U.S.P.S)	0	0	0	2	2	0	0	-1	1
920 Supplies and Materials (Non-Fund)	94,921	0	1,803	-80,829	15,894	0	286	36,301	52,481
921 Printing and Reproduction	2,652	0	51	-1,027	1,676	0	30	675	2,381
922 Equipment Maintenance By Contract	84,380	0	1,604	-55,935	30,049	0	540	28,719	59,308
923 Facility Sustainment, Restoration, and Modernization	4,572	0	87	-2,553	2,105	0	37	3,587	5,729
925 Equipment Purchases (Non-Fund)	26,721	0	507	-9,528	17,700	-2,735	319	17,739	33,023
926 Other Overseas Purchases	4,795	0	91	-4,886	0	0	0	0	0
928 Ship Maintenance By Contract	2,368,801	754	45,007	-2,036,288	378,273	0	6,809	577,796	962,878
930 Other Depot Maintenance (Non-Fund)	171,570	16	3,260	-84,566	90,280	-21,124	1,625	25,101	95,882
932 Management and Professional Support Services	1,600	0	30	-709	921	0	17	124	1,062
934 Engineering and Technical Services	1,841	0	35	-59	1,817	0	33	-338	1,512
937 Locally Purchased Fuel (Non-Fund)	3,110	0	-92	-1,020	1,998	0	44	1,009	3,051
987 Other Intra-Government Purchases	220,579	309	4,192	-114,585	110,494	7	1,989	16,878	129,367
989 Other Services	32,956	0	627	-8,008	25,575	0	460	10,266	36,301
990 IT Contract Support Services	219	0	4	-223	0	0	0	201	201
TOTAL 1B4B Ship Maintenance	6,938,324	1,079	91,914	-2,925,350	4,105,960	-23,852	45,698	1,168,603	5,296,408

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 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. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

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

The Fleet Modernization Program (FMP) funds all design services in support of Operation 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.

Department of the Navy
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Detail by Subactivity Group: Ship Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Depot Operations Support	1,157,393	1,351,274	1,275,054	94.36	1,275,054 /1	1,339,077
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				1,351,274		1,275,054
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-81,573		0
Adjustments to Meet Congressional Intent				5,380		0
Congressional Adjustments (General Provisions)				-27		0
Carryover				0		0
Subtotal Appropriation Amount				1,275,054		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				1,269,674		0
Reprogrammings				0		0
Price Change				0		22,549
Functional Transfers				0		12,387
Program Changes				0		29,087
Current Estimate				1,275,054		1,339,077

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
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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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		1,351,274
1) Congressional Adjustments		-76,220
a) Undistributed Adjustments		-81,573
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-1,406	
iii) Overestimation of Civilian FTE Targets	-1,915	
iv) Program Adjustment to Non-NIP Only	-78,252	
b) Adjustments to meet Congressional Intent		5,380
i) Washington Navy Yard Temporary Facility Outfitting	5,380	
c) General Provisions		-27
i) Sec 8129 General/Flag Officers Funding Reduction	-27	
FY 2014 Current Estimate		1,275,054
Price Change		22,549
2) Transfers		12,387
a) Transfers In		13,900
i) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 1, Ship Depot Operations Support (1B5B) to realign program funding to reflect proper execution. (Baseline \$0)	13,900	
b) Transfers Out		-1,513
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$5)	-5	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$60)	-60	
iii) Transfer from Ship Depot Operations Support (1B5B) to Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$366)	-366	
iv) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 1, Ship Depot Operations Support (1B5B) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN)	-1,082	

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Operation and Maintenance, Navy
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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. <u>Reconciliation of Increases and Decreases</u>		
contract. (Baseline \$1,082)		
3) Program Increases		156,241
a) Program Growth in FY 2015		156,241
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	78,252	
ii) Increase in Fleet Modernization Program due to: (1) addition of Close-in Weapons System (CIWS) install on CVN 77; (2) additional material procurements and installations for Patrol Coastal (PC-1) ships; (3) continued development of guided missile cruiser (CG) aluminum superstructure cracking and sensitization design products to be installed on in-service CG class ships. (Baseline \$280,650)	37,673	
iii) Increase in AEGIS and Surface Ship Maintenance due to increased scope and complexity of DDG-1000 and Patrol Coastal (PC) In-service Fleet Support, and extensive planning and design required to address weakened PC hull structural issues. (Baseline \$12,333, +80 FTE)	25,326	
iv) Increase in Navy Maritime Maintenance Enterprise Solution (NMMES) due to increased sustainment requirements for the management of finance, supply, personnel, scheduling, and health and safety for the Navy Regional Maintenance Centers and Ship Repair Facility (SRF) Japan. (Baseline \$7,889)	9,250	
v) Increase in Mine Countermeasures Ship Support due to: (1) additional planned alteration installation to support readiness and operation; (2) technical support for additional engineering and material support for ship sustainment. (Baseline \$8,239)	3,825	
vi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,915	
4) Program Decreases		-127,154
a) One-Time FY 2014 Costs		-5,380
i) Decrease reflects FY 2014 One-Time Congressional Increase for Washington Navy Yard Temporary Facility Outfitting. (Baseline \$5,380)	-5,380	
b) Program Decreases in FY 2015		-121,774
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$6,341)	-55	
ii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$4,327, -21 FTE)	-4,327	
iii) Decrease in LHA/Surface and Amphibious Ship Support reflects the planned early completion of USS CARTER HALL (LSD-50) Midlife Upgrade, and the early completion of USS PEARL HARBOR (LSD-52) maintenance availability. (Baseline \$391,949)	-13,316	
iv) In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will stand down four Guided Missile Cruisers (CG) and place them in a phased modernization process. (Baseline \$1,275,054)	-22,073	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

v) Reduction reflects the Department of the Navy (DON) initiative to reduce overall contract services spending by targeting lower priority spending by targeting lower priority service contracts and implementing management and procurement efficiencies where possible by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$82,003)

-82,003

FY 2015 Budget Request

1,339,077

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IV. Performance Criteria and Evaluation Summary:

Total Ship Depot Operations Support (\$000)	1,157,401	1,275,054	1,339,077
AEGIS and Surface Ship Maintenance (\$000)	14,613	12,333	28,106
Mine Countermeasures Ship Support (\$000)	8,199	8,239	11,998
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	34,482	39,971	40,078
Service Craft Support, Boats/Targets Rehab (\$000)	3,962	4,504	4,395
LHA/ Surface & Amphibious Ship Support (\$000)	351,505	391,949	381,056
Facilities and Supply Support Operations (\$000)	61,364	73,471	68,016
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	248,621	256,987	260,486
Supervisor of Shipbuilding Costs (\$000)	131,908	142,862	146,425
Number of Ships Being Built	70	70	70
# of Ships being Repaired/overhauled/alterd (at new construction sites only)	9	9	5
Fleet Modernization Program (\$000)	236,468	280,650	323,936
Total Alterations	146	158	161
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	7,651	7,889	17,297
Smart Work/TOC Initiatives (\$000)	1,689	4,111	4,451
Combat System Operational Sequencing System (CSOSS) (\$000)	3,080	4,703	4,547
Total Berthing and Messing Program (\$000)	45,856	40,261	40,770
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	38,726	30,686	35,811
Off-Ship Berthing Costs (\$000)	7,130	9,575	4,959
Number of Availabilities Supported	101	98	106
Regional Maintenance Centers (RMC) (\$000)	8,003	7,124	7,516

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>238</u>	<u>461</u>	<u>597</u>	<u>136</u>
Officer	96	99	100	1
Enlisted	142	362	497	135
 <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>192</u>	 <u>350</u>	 <u>530</u>	 <u>180</u>
Officer	96	98	100	2
Enlisted	96	252	430	178
 <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>2,005</u>	 <u>2,245</u>	 <u>2,304</u>	 <u>59</u>
Direct Hire, U.S.	2,005	2,245	2,304	59
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,005	2,245	2,304	59
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 628	 994	 1,026	 32

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	259,277	0	1,944	21,337	282,556	0	2,825	7,550	292,931
107 Voluntary Separation Incentive Pay	289	0	0	-289	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,129	0	60	3,152	6,341	0	114	-1,927	4,528
400 WCF Supplies									
412 Navy Managed Supplies and Materials	0	0	0	4	4	0	0	87	91
416 GSA Managed Supplies and Materials	15	0	0	25	40	0	1	35	76
424 DLA Material Supply Chain (Weapon Systems)	1,400	0	11	-753	658	0	-16	76	718
500 Stock Fund Equipment									
503 Navy Fund Equipment	353	0	9	-328	34	0	0	38	72
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	250	0	10	-260	0	0	0	0	0
610 Naval Air Warfare Center	9,855	0	189	-1,052	8,992	0	100	4,797	13,889
611 Naval Surface Warfare Center	151,035	0	438	80,718	232,191	0	6,664	-26,870	211,985
612 Naval Undersea Warfare Center	11,838	0	-96	-1,122	10,620	0	363	4,314	15,297
614 Space and Naval Warfare Center	14,803	0	283	-883	14,203	0	182	9,141	23,526
630 Naval Research Laboratory	2,787	0	49	-159	2,677	0	-168	3,556	6,065
631 Naval Facilities Engineering and Expeditionary Warfare Center	285	0	0	-13	272	0	2	16	290
633 DLA Document Services	1	0	0	-1	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,575	0	389	178	2,142	0	-325	-412	1,405
635 Navy Base Support (NAVFEC: Other Support Services)	990	0	-61	925	1,853	0	-12	-1,643	198
647 DISA Enterprise Computing Centers	0	0	0	11	11	0	0	-11	0
671 DISN Subscription Services (DSS)	7	0	-1	-3	3	0	0	2	5
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	11	11
679 Cost Reimbursable Purchases	5	0	0	16	21	0	0	0	21
900 Other Purchases									
914 Purchased Communications (Non-Fund)	28	0	1	-29	0	0	0	0	0
917 Postal Services (U.S.P.S)	242	0	5	-144	103	0	2	0	105
920 Supplies and Materials (Non-Fund)	1,326	0	26	629	1,980	0	36	277	2,293
921 Printing and Reproduction	1	0	0	15	16	0	0	-16	0
922 Equipment Maintenance By Contract	20,730	0	394	10,940	32,064	0	577	1,961	34,602

Department of the Navy
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Detail by Subactivity Group: Ship Depot Operations Support

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
923 Facility Sustainment, Restoration, and Modernization	45	0	1	12	58	0	1	41	100
925 Equipment Purchases (Non-Fund)	6,264	0	119	340	6,723	0	121	615	7,459
928 Ship Maintenance By Contract	34,233	0	649	-7,232	27,649	0	498	10,157	38,304
930 Other Depot Maintenance (Non-Fund)	7,770	0	147	-5,374	2,543	-8	46	14,451	12,032
932 Management and Professional Support Services	9,175	0	175	-2,645	6,705	0	121	100	6,926
934 Engineering and Technical Services	17,007	0	323	1,112	18,442	0	332	-536	18,238
987 Other Intra-Government Purchases	589,735	2	11,204	-61,637	539,304	0	9,709	26,449	575,462
989 Other Services	7,659	0	145	67,670	75,474	0	1,359	-10,704	66,129
990 IT Contract Support Services	5,284	0	100	-4,009	1,375	0	25	4,919	6,319
TOTAL 1B5B Ship Depot Operations Support	1,157,393	2	16,514	101,150	1,275,054	-8	22,557	41,474	1,339,077

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

Fleet Cyber 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, the Signals Warfare Support Center and various satellite communications sites.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ in Thousands):

	FY 2013	FY 2014		FY 2015
	Actuals	Budget Request	Congressional Amount	Estimate
A. <u>Sub-Activity Group Total</u>			Action Percent	Current Estimate
1. Combat Communications	709,650	701,316	644,096	708,634
				/1
B. <u>Reconciliation Summary</u>				
		Change	Change	
		<u>FY 2014/2014</u>	<u>FY 2014/2015</u>	
Baseline Funding		701,316	644,096	
Congressional Adjustments (Distributed)		-20,000	0	
Congressional Adjustments (Undistributed)		-47,188	0	
Adjustments to Meet Congressional Intent		10,000	0	
Congressional Adjustments (General Provisions)		-32	0	
Carryover		0	0	
Subtotal Appropriation Amount		644,096	0	
Overseas Contingency Operations and Disaster Supplemental Appropriations		37,760	0	
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations		-37,760	0	
Fact-of-Life Changes (CY to CY)		0	0	
Subtotal Baseline Funding		634,096	0	
Reprogrammings		0	0	
Price Change		0	11,362	
Functional Transfers		0	14,572	
Program Changes		0	38,604	
Current Estimate		644,096	708,634	

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		701,316
1) Congressional Adjustments		-57,220
a) Distributed Adjustments		-20,000
i) DISN Subscription Services	-20,000	
b) Undistributed Adjustments		-47,188
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-157	
iii) Overestimation of Civilian FTE Targets	-215	
iv) Program Adjustment to Non-NIP Only	-46,816	
c) Adjustments to meet Congressional Intent		10,000
i) Fleet Cyber Command/Navy Cyber Forces	10,000	
d) General Provisions		-32
i) Sec 8129 General/Flag Officers Funding Reduction	-10	
ii) Sec 8109 Foreign Currency Fluctuation	-22	
2) War-Related and Disaster Supplemental Appropriations		37,760
a) Title IX Overseas Contingency Operations Funding, FY 2014		37,760
i) OCO Request	37,760	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-37,760
FY 2014 Current Estimate		644,096
Price Change		11,362
4) Transfers		14,572
a) Transfers In		14,852
i) Transfer from multiple line items to BA 1, Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$0)	10,404	
ii) Transfer from Operation and Maintenance Marine Corps (OMMC) BA 1, Base Operating Support (BSS1) to BA1, Combat Communications (1C1C) to streamline the billing process for Defense Information Systems Network (DISN) support costs.	2,416	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$0)		
iii) Transfer from BA 2, Other Procurement Navy (OPN) to BA 1, Combat Communications (1C1C) to sustain the Navigation Sensor System Interface (NAVSSI) operational readiness. (Baseline \$0)	2,032	
b) Transfers Out		-280
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Combat Communications (1C1C) to realign funding for the conversion of one working capital fund billet to direct funding. (Baseline \$4)	-4	
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Combat Communications (1C1C) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission funding to DWCF DLA Document Services. (Baseline \$13)	-13	
iii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$80)	-80	
iv) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Combat Communications (1C1C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$183)	-183	
5) Program Increases		126,823
a) Program Growth in FY 2015		126,823
i) Increased funding to support all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) Subscription Service (DSS), Access Circuits, and Last Half Mile Support. (Baseline \$644,096)	52,359	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	46,816	
iii) Increased funding for the installation and sustainment of Littoral Combat Ship (LCS) mission modules. (Baseline \$644,096)	9,400	
iv) Increased funding for civilian personnel and shore ground support efforts to maintain the Mobile User Objective System (MUOS). (Baseline \$644,096; +5 civilian FTE)	7,700	
v) Increase funds to support DISA enterprise cross domain services. (Baseline \$644,096)	3,770	
vi) Increased funding supports the Scalable Electronic Chart Display and Information System (ECDIS-N) installations. (Baseline \$644,096)	3,000	
vii) Increase for Maritime Tactical Command and Control (MTC2) systems engineering efforts and requirements analysis efforts to align to the Navy Tactical Cloud. (Baseline \$644,096)	1,663	
viii) Increase to support sustainment of Take Charge and Move Out (TACAMO) Navy Command, Control and	813	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Communications (NC3) ground communications improvements. (Baseline \$644,096)		
ix) Increase in funding to support the Maritime Operations Center (MOC) that monitors the deployment of Navy and Marine Corps operational forces assigned to EUCOM and AFRICOM and the Global Command and Control System. (Baseline \$644,096)	589	
x) Increase in civilian personnel to support Navy Cyber Command. (Baseline \$30,782; +4 civilian FTE)	384	
xi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	215	
xii) Increase in funding for fuel to support Extremely High Frequency (EHF) for fleet afloat platforms. (Baseline \$644,096)	114	
6) Program Decreases		-88,219
a) One-Time FY 2014 Costs		-10,180
i) Decrease reflects FY 2014 One-Time Congressional Increase for Fleet Cyber Command/Navy Cyber Forces. (Baseline \$10,000)	-10,180	
b) Program Decreases in FY 2015		-78,039
i) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$8)	-8	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,955)	-26	
iii) Decrease reflects a reduction in travel due to increased use of Video Tele-Conferencing (VTC) and web based and local training. (Baseline \$1,955)	-185	
iv) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$370)	-370	
v) Decrease in funding associated with upfront logistics support efforts required to implement New Start Treaty. (Baseline \$14,469)	-952	
vi) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$4,999)	-4,999	
vii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$20,417)	-20,417	
viii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by	-51,082	

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$51,082)		
FY 2015 Budget Request		708,634

Department of the Navy
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Operation and Maintenance, Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>GCCS-M</u>			
Ships Supported (Force Level)	21	22	22
Ships Supported (Unit Level)	152	145	131
 <u>GCCS-M-OED</u>			
Shore Sites	43	31	20
 <u>Tactical Support Centers</u>			
Number of Systems	11	10	10
 <u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	131	141	153
GPS Ships Supported	247	0	0
NAVSSI (Navy Sensor System Interface) Ships Supported	228	0	0
NAVSSI Shore Sites Supported	23	0	0
 <u>Fleet Readiness Directorate</u>			
Terminals	461	461	461
Leases	1	1	1
Ships	285	281	285
Shore Sites	116	116	112
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>

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

<u>COMMERSAT (\$000)</u>	69,576	74,257	69,020
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	18,224	14,469	13,059
Chemical Weapons Convention (CWC)	2,142	2,129	2,161
Other Non-Strategic Treaties	4,659	4,827	4,916
Open Skies (OS)	1,202	1,184	1,210

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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,071</u>	<u>2,071</u>	<u>2,077</u>	<u>6</u>
Officer	189	189	190	1
Enlisted	1,882	1,882	1,887	5
 <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>2,071</u>	 <u>2,071</u>	 <u>2,075</u>	 <u>4</u>
Officer	189	189	190	1
Enlisted	1,882	1,882	1,885	3
 <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>386</u>	 <u>340</u>	 <u>349</u>	 <u>9</u>
Direct Hire, U.S.	360	322	331	9
Direct Hire, Foreign National	17	17	17	0
Total Direct Hire	377	339	348	9
Indirect Hire, Foreign National	9	1	1	0
 <u>Contractor FTEs (Total) *</u>	 1,116	 1,023	 1,061	 38

Department of the Navy
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Operation and Maintenance, Navy
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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.

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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	31,216	0	234	-6,925	24,524	0	246	1,367	26,137
103 Wage Board	5,136	0	39	1,083	6,258	0	62	-106	6,214
104 Foreign National Direct Hire (FNDH)	828	0	6	-97	737	0	7	126	870
105 Separation Liability (FNDH)	33	0	0	-33	0	0	0	0	0
121 PCS Benefits	9	0	0	-9	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,567	0	28	360	1,955	0	34	-211	1,778
400 WCF Supplies									
401 DLA Energy (Fuel Products)	9,806	0	-289	-4,330	5,187	0	115	114	5,416
411 Army Managed Supplies and Materials	815	0	-22	-72	721	0	9	-730	0
412 Navy Managed Supplies and Materials	92	0	0	886	978	0	15	-13	980
416 GSA Managed Supplies and Materials	1,082	0	21	-559	544	0	10	-43	511
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	632	632	0	-15	0	617
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,213	0	-3	-598	612	0	7	0	619
506 DLA Material Supply Chain (Construction and Equipment)	30	0	0	-30	0	0	0	0	0
507 GSA Managed Equipment	130	0	2	-64	68	0	1	82	151
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	506	0	9	117	632	0	7	8	647
611 Naval Surface Warfare Center	24,114	0	70	2,897	27,081	0	777	2,504	30,362
612 Naval Undersea Warfare Center	2,366	0	-19	160	2,507	0	86	-270	2,323
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	1,044	1,044	0	73	0	1,117
614 Space and Naval Warfare Center	53,543	0	1,023	55,794	110,360	0	1,412	-5,727	106,045
630 Naval Research Laboratory	10	0	0	0	10	0	-1	0	9
631 Naval Facilities Engineering and Expeditionary Warfare Center	7,262	0	-6	-6,085	1,171	0	8	0	1,179
633 DLA Document Services	1	0	0	47	48	0	3	-2	49
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	54	0	13	-54	13	0	0	1	14

Exhibit OP-5, 1C1C
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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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
635 Navy Base Support (NAVFEC: Other Support Services)	184	0	-10	-129	45	0	0	-2	43
647 DISA Enterprise Computing Centers	35,406	0	1,186	-36,592	0	0	0	0	0
671 DISN Subscription Services (DSS)	323,548	0	13,265	-63,104	273,708	0	5,200	49,172	328,080
679 Cost Reimbursable Purchases	933	0	18	13	964	0	17	60	1,041
700 Transportation									
771 Commercial Transportation	352	0	7	1,161	1,519	0	28	-64	1,483
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	561	0	4	-552	13	0	0	53	66
913 Purchased Utilities (Non-Fund)	224	0	4	52	280	0	5	153	438
914 Purchased Communications (Non-Fund)	2,033	0	38	-1,230	841	0	15	215	1,071
915 Rents (Non-GSA)	365	0	8	-356	16	0	0	0	16
917 Postal Services (U.S.P.S)	0	0	0	1	1	0	0	0	1
920 Supplies and Materials (Non-Fund)	2,213	0	43	409	2,665	0	48	-102	2,611
921 Printing and Reproduction	6	0	0	-0	5	0	0	0	5
922 Equipment Maintenance By Contract	69,366	0	1,318	9,982	80,666	-29	1,452	13,786	95,875
923 Facility Sustainment, Restoration, and Modernization	19	0	0	216	235	0	4	3	242
925 Equipment Purchases (Non-Fund)	1,088	0	20	2,103	3,211	0	58	125	3,394
926 Other Overseas Purchases	28	0	1	-4	25	0	0	-4	21
927 Air Defense Contracts and Space Support (AF)	2,583	0	49	36,207	38,839	0	699	-463	39,075
928 Ship Maintenance By Contract	1	0	0	-1	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	0	0	0	8	8	0	0	0	8
932 Management and Professional Support Services	622	0	12	1,569	2,202	0	40	787	3,029
934 Engineering and Technical Services	4,725	0	90	-408	4,407	0	79	0	4,486
937 Locally Purchased Fuel (Non-Fund)	136	0	-4	16	148	0	3	68	219
987 Other Intra-Government Purchases	21,807	0	415	-15,657	6,564	0	119	-72	6,611
989 Other Services	103,400	0	1,965	-63,076	42,287	0	761	-7,632	35,416
990 IT Contract Support Services	237	0	5	123	365	0	7	-7	365
TOTAL 1C1C Combat Communications	709,650	0	19,540	-85,085	644,096	-29	11,391	53,176	708,634

Department of the Navy
FY 2015 President's Budget Submission
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
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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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Electronic Warfare	64,084	97,710	88,409	90.48	88,409	91,599
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				97,710		88,409
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-9,301		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				88,409		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				88,409		0
Reprogrammings				0		0
Price Change				0		1,949
Functional Transfers				0		315
Program Changes				0		926
Current Estimate				88,409		91,599

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		97,710
1) Congressional Adjustments		-9,301
a) Undistributed Adjustments		-9,301
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-6	
iii) Overestimation of Civilian FTE Targets	-8	
iv) Program Adjustment to Non-NIP Only	-9,287	
FY 2014 Current Estimate		88,409
Price Change		1,949
2) Transfers		315
a) Transfers In		584
i) Transfer from BA 2, Other Procurement, Navy, Automatic Identification System (AIS) (2361) to BA 1, Electronic Warfare (1C2C) for sustainment of AIS systems. (Baseline \$0)	584	
b) Transfers Out		-269
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Electronic Warfare (1C2C) to realign funding for the conversion of one working capital fund billet to direct funding. (Baseline \$6)	-6	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Electronic Warfare (1C2C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$263)	-263	
3) Program Increases		15,562
a) Program Growth in FY 2015		15,562
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	9,287	
ii) Increase funding to support AN/SLQ-32(V)6 in-service engineering, threat libraries, and threat analysis. (Baseline \$88,409)	3,538	
iii) Increase funding for restoration of Ship Self Defense System (SSDS) MK2 core fleet support functions to include shipboard training support, documentation updates and improved CASREP tech assist responses. (Baseline \$53,166)	2,433	
iv) Increase funding for In-Service Engineering Activity (ISEA) for Shipboard IW Exploitation systems to include required support to operational systems, expansion of the presence of ISEA in the Fleet and enhancement of readiness efforts. (Baseline \$12,302)	296	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	8	
4) Program Decreases		-14,636
a) Program Decreases in FY 2015		-14,636
		Exhibit OP-5, 1C2C
		(Page 3 of 7)

Department of the Navy
FY 2015 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>
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$301)	-2	
ii) Decrease reflects a reduction in travel due to increased use of Video Tele-Conferencing (VTC) and web based and local training. (Baseline \$301)	-123	
iii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$180)	-180	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$3,253)	-3,253	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$11,078)	-11,078	
FY 2015 Budget Request		91,599

Department of the Navy
FY 2015 President's Budget Submission
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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	6,453	10,396	12,383
Anti-Ship Missile Decoys (\$000)	4,713	6,725	6,264
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	878	1,092	1,005
Ship Information Warfare Exploitation (\$000)	10,009	12,302	12,787
Total Ship Self Defense Systems (\$000)	38,003	53,166	56,468

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Electronic Warfare

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	18	0	0	0
Enlisted	78	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>96</u>	 <u>48</u>	 <u>0</u>	 <u>-48</u>
Officer	18	9	0	-9
Enlisted	78	39	0	-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>	 88	 166	 104	 -62

* 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 2015 President's Budget Submission
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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,129	0	8	-18	1,119	0	10	5	1,134
300 Travel									
308 Travel Of Persons	108	0	2	191	301	0	5	-125	181
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	363	0	7	100	470	0	5	-5	470
611 Naval Surface Warfare Center	37,000	0	107	9,255	46,362	0	1,330	10,945	58,637
614 Space and Naval Warfare Center	6,282	0	120	712	7,114	0	91	203	7,408
630 Naval Research Laboratory	940	0	17	114	1,071	0	-67	225	1,229
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	5,216	5,216	0	94	-558	4,752
928 Ship Maintenance By Contract	361	0	7	40	408	0	7	18	433
930 Other Depot Maintenance (Non-Fund)	0	0	0	10,459	10,459	0	188	-10,647	0
932 Management and Professional Support Services	4,074	0	77	-785	3,366	0	61	-233	3,194
934 Engineering and Technical Services	400	0	8	-408	0	0	0	200	200
987 Other Intra-Government Purchases	4,063	0	77	406	4,546	0	82	381	5,009
989 Other Services	9,364	0	179	-1,566	7,977	0	143	832	8,952
TOTAL 1C2C Electronic Warfare	64,084	0	608	23,717	88,409	0	1,949	1,241	91,599

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space Systems & Surveillance	219,150	172,330	168,625	97.85	168,625	207,038
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				172,330		168,625
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,705		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				168,625		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				168,625		0
Reprogrammings				0		0
Price Change				0		43,632
Functional Transfers				0		-76
Program Changes				0		-5,143
Current Estimate				168,625		207,038

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		172,330
1) Congressional Adjustments		-3,705
a) Undistributed Adjustments		-3,705
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-61	
iii) Overstatement of FY 2013 Baseline for Civilian Compensation	-83	
iv) Program Adjustment to Non-NIP Only	-3,561	
FY 2014 Current Estimate		168,625
Price Change		43,632
2) Transfers		-76
a) Transfers Out		-76
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Space Systems and Surveillance (1C3C) to realign funding for the conversion of one working capital fund billet to direct funding. (Baseline \$1)	-1	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Space Systems and Surveillance (1C3C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$26)	-26	
iii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$49)	-49	
3) Program Increases		4,757
a) Program Growth in FY 2015		4,757
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	3,561	
ii) Increase for Surveillance Towed Array Sensor System (SURTASS) sustainment and maintenance for aging arrays. (Baseline \$168,625)	925	
iii) Increased funding for civilian personnel and support to the Ocean Observing Systems (OOS). (Baseline \$16,658; +2 civilian FTE)	210	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	61	
4) Program Decreases		-9,900
a) Program Decreases in FY 2015		-9,900
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$2,151)	-31	

Exhibit OP-5, 1C3C
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Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Decrease in funding associated with the re-pricing of civilian full-time equivalent to better align with execution. (Baseline \$16,658)	-65	
iii) As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$16,658; -1 civilian FTE)	-105	
iv) Decrease reflects a reduction in travel due to increased use of Video-Tele Conferencing (VTC) and web based and local training. (Baseline \$2,151)	-378	
v) Decreased funding for operations and communications associated with underwater acoustic research and data collection. (Baseline \$168,625)	-894	
vi) Decreased funding for Space Operations at Fleet Cyber Command and Navy Cyber Forces. (Baseline \$168,625)	-936	
vii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$2,373)	-2,373	
viii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$5,118)	-5,118	
FY 2015 Budget Request		207,038

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations			
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,825
FOS	1,825	1,825	1,825

Department of the Navy
FY 2015 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

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12</u>	<u>12</u>	<u>13</u>	<u>1</u>
Officer	8	8	9	1
Enlisted	4	4	4	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>11</u>	<u>12</u>	<u>13</u>	<u>1</u>
Officer	8	8	9	1
Enlisted	3	4	4	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>182</u>	<u>151</u>	<u>152</u>	<u>1</u>
Direct Hire, U.S.	182	151	152	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	182	151	152	1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	346	251	241	-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
FY 2015 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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	20,428	0	154	-3,922	16,658	0	167	40	16,865
107 Voluntary Separation Incentive Pay	25	0	0	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,790	0	34	328	2,151	0	39	-409	1,781
400 WCF Supplies									
401 DLA Energy (Fuel Products)	11	0	0	41	52	0	1	2	55
416 GSA Managed Supplies and Materials	11	0	0	229	240	0	4	-7	237
500 Stock Fund Equipment									
507 GSA Managed Equipment	27	0	1	32	60	0	1	0	61
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,688	0	5	-973	720	0	20	-206	534
612 Naval Undersea Warfare Center	1,874	0	-15	2,474	4,333	0	147	-146	4,334
614 Space and Naval Warfare Center	2,753	0	52	4,156	6,961	0	88	-2	7,047
623 Navy Transportation (Special Mission Ships)	61,897	0	-11,870	23,141	73,168	0	42,182	0	115,350
630 Naval Research Laboratory	0	0	0	550	550	0	-35	-39	476
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	2,270	2,270	0	16	-1,794	492
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	401	0	99	60	560	0	-85	0	475
635 Navy Base Support (NAVFEC: Other Support Services)	900	0	-47	-853	0	0	0	1,500	1,500
647 DISA Enterprise Computing Centers	0	0	0	389	389	0	-3	29	415
671 DISN Subscription Services (DSS)	28	0	1	-28	0	0	0	0	0
679 Cost Reimbursable Purchases	6,813	0	129	105	7,047	0	127	4	7,178
700 Transportation									
771 Commercial Transportation	35	0	1	-1	35	0	1	0	36
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	9	9	0	0	0	9
914 Purchased Communications (Non-Fund)	610	0	11	346	967	0	17	-595	389
920 Supplies and Materials (Non-Fund)	61,662	0	1,171	-61,409	1,424	0	26	-10	1,440
921 Printing and Reproduction	23	0	0	-13	10	0	0	-1	9
922 Equipment Maintenance By Contract	39,827	0	757	-9,382	31,202	0	562	-102	31,662
923 Facility Sustainment, Restoration, and Modernization	559	0	11	-570	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,030	0	19	-965	84	0	2	-1	85
937 Locally Purchased Fuel (Non-Fund)	9	0	0	-9	0	0	0	0	0

Department of the Navy
FY 2015 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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	925	0	17	8,501	9,442	0	170	-1,875	7,737
989 Other Services	15,824	0	300	-7,260	8,863	0	159	-1,625	7,397
990 IT Contract Support Services	0	0	0	1,430	1,430	0	26	18	1,474
TOTAL 1C3C Space Systems and Surveillance	219,150	0	-9,170	-41,349	168,625	0	43,632	-5,219	207,038

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

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.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Warfare Tactics	467,614	454,682	424,146	93.28	424,146	432,715
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				454,682		424,146
Congressional Adjustments (Distributed)				-2,081		0
Congressional Adjustments (Undistributed)				-28,455		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				424,146		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				25,351		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-25,351		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				424,146		0
Reprogrammings				0		0
Price Change				0		7,525
Functional Transfers				0		-940
Program Changes				0		1,984
Current Estimate				424,146		432,715

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		454,682
1) Congressional Adjustments		-30,536
a) Distributed Adjustments		-2,081
i) Unaccounted for Transfer to SAG 1A2A	-2,081	
b) Undistributed Adjustments		-28,455
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overestimation of Civilian FTE Targets	-166	
iii) Overstatement of FY 2013 Baseline for Civilian Compensation	-290	
iv) Program Adjustment to Non-NIP Only	-27,999	
2) War-Related and Disaster Supplemental Appropriations		25,351
a) Title IX Overseas Contingency Operations Funding, FY 2014		25,351
i) OCO Request	25,351	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-25,351
FY 2014 Current Estimate		424,146
Price Change		7,525
4) Transfers		-940
a) Transfers In		832
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 1, Warfare Tactics (1C4C) for proper execution of Naval Surface Fire Support Mobile Training Teams and other Fleet Training Support. (Baseline \$0)	832	
b) Transfers Out		-1,772
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Warfare Tactics (1C4C) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$139)	-139	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Warfare Tactics (1C4C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$355)	-355	
iii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$528)	-528	
iv) Transfer from BA 6, Research, Development, Test and Evaluation, Navy, Target Systems Development to BA 1, Warfare Tactics (1C4C) for Target Optimization. (Baseline \$750)	-750	
5) Program Increases		49,523
a) Program Growth in FY 2015		49,523

Exhibit OP-5, 1C4C
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	27,999	
ii) Funds critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC, BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC). (Baseline \$0)	13,086	
iii) Increase funding for Defense Readiness Reporting System - Strategic (DRRS-S) technical support, training support, and database management. (Baseline \$424,146)	6,547	
iv) Decreased funding for North Atlantic Treaty Organization (NATO) Fleet Operational Readiness Accuracy Check Sites (FORACS) Range support. (Baseline \$424,146)	1,725	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	166	
6) Program Decreases		-47,539
a) Program Decreases in FY 2015		-47,539
i) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$94)	-94	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$4,715)	-115	
iii) Decrease reflects a reduction in travel due to increased use of Video-Tele Conferencing (VTC) and web based and local training. (Baseline \$4,715)	-330	
iv) Decreased funding for Underwater Tracking Range Equipment (UTRE) support. (Baseline \$424,146)	-497	
v) As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$58,071; -5 civilian FTE)	-543	
vi) Decreased funding for Seaborne Target Maintenance support. (Baseline \$424,146)	-839	
vii) Decreased funding for MK30 target support and electronic warfare support across the ranges. (Baseline \$424,146)	-1,469	
viii) Decreased funding for National Environmental Policy Act (NEPA) Home basing documentation required for environmental planning. (Baseline \$424,146)	-1,600	
ix) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$12,511)	-12,511	
x) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$29,541)	-29,541	
FY 2015 Budget Request		432,715

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Underwater Tracking (Number of Tests/Trials)	1,230	1,588	1,450
Seaborne Target Maintenance (Number of Targets)	370	650	700
Tactical/Enhanced Naval Warfare Gaming System Events	39	45	48
Training			
Tactical Training Group Courses	11	11	11
Fleet Training Courses	147	156	157
Fleet Synthetic Training (Events)	205	214	236
Mobile Training Teams Courses	86	95	100
Advanced Level Training Events	12	11	11
Anti-Submarine Warfare Training Events	147	172	172
Ranges			
Total regular civilian man-hours billed	1,193,569	1,237,401	1,202,227
Total overtime civilian man-hours billed	46,337	48,509	56,214
Total number of air units trained	121,466	90,692	104,432
Total number of surface units trained	3,490	2,590	3,104
Total number of subsurface units trained	112	162	105
Total number of ground units trained	7,125	10,328	9,963
Total number of missile firing supported	103	71	77
Total number of bombs dropped	67,100	107,150	114,935
Total number of ammo rounds fired	4,003,221	5,297,861	4,823,138
Total number of torpedo firing supported	678	805	735
Total number of air EW training events	31,028	13,039	15,396
Total number of surface EW training events	4,004	3,375	7,450

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Operation and Maintenance, Navy
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Activity Group: Combat Operations/Support
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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,203</u>	<u>1,588</u>	<u>1,573</u>	<u>-15</u>
Officer	365	406	392	-14
Enlisted	838	1,182	1,181	-1
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,188</u>	<u>1,396</u>	<u>1,581</u>	<u>185</u>
Officer	360	386	399	13
Enlisted	828	1,010	1,182	172
<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>452</u>	<u>506</u>	<u>501</u>	<u>-5</u>
Direct Hire, U.S.	452	506	501	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	452	506	501	-5
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,232</u>	<u>1,039</u>	<u>1,022</u>	<u>-17</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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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	49,714	0	375	7,473	57,558	0	575	-540	57,593
103 Wage Board	268	0	1	244	513	0	5	-3	515
106 Benefits to Former Employees	0	0	0	60	60	0	0	-60	0
107 Voluntary Separation Incentive Pay	75	0	0	-25	50	0	0	-50	0
300 Travel									
308 Travel Of Persons	6,710	0	129	-2,124	4,715	0	85	-445	4,355
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4,210	0	-124	1,970	6,056	0	134	67	6,257
412 Navy Managed Supplies and Materials	563	0	0	-141	422	0	5	80	507
416 GSA Managed Supplies and Materials	344	0	6	-149	201	0	4	574	779
417 Local Purchase Managed Supplies and Materials	28	0	1	0	29	0	1	-2	28
424 DLA Material Supply Chain (Weapon Systems)	353	0	3	-205	151	0	-4	16	163
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,248	0	-1	-1,222	25	0	0	-2	23
505 Air Force Fund Equipment	0	0	0	308	308	0	-4	-304	0
507 GSA Managed Equipment	130	0	2	31	163	0	3	-54	112
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	25,136	0	483	-6,655	18,964	0	210	-178	18,996
611 Naval Surface Warfare Center	51,758	0	149	-8,824	43,083	0	1,236	2,540	46,859
612 Naval Undersea Warfare Center	30,519	0	-248	4,697	34,968	0	1,196	-3,962	32,202
614 Space and Naval Warfare Center	38,989	0	745	-29,707	10,027	0	128	7,262	17,417
630 Naval Research Laboratory	772	0	14	-440	346	0	-22	-143	181
631 Naval Facilities Engineering and Expeditionary Warfare Center	754	0	0	-489	265	0	1	-6	260
633 DLA Document Services	377	0	0	186	563	0	32	-348	247
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,315	0	124	-404	1,035	0	-143	-210	682
635 Navy Base Support (NAVFEC: Other Support Services)	6,820	0	-384	3,253	9,689	0	-4	917	10,602
647 DISA Enterprise Computing Centers	28	0	1	-9	20	0	0	0	20
679 Cost Reimbursable Purchases	0	0	0	730	730	0	13	157	900
700 Transportation									
771 Commercial Transportation	1,370	0	25	-104	1,290	0	23	-68	1,245
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,231	0	24	-718	537	0	10	-49	498

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: Warfare Tactics

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
915 Rents (Non-GSA)	92	0	2	28	122	0	2	-16	108
917 Postal Services (U.S.P.S)	7	0	0	66	73	0	1	-24	50
920 Supplies and Materials (Non-Fund)	4,299	0	82	-1,228	3,153	0	57	-16	3,194
921 Printing and Reproduction	261	0	5	-70	196	0	3	-6	193
922 Equipment Maintenance By Contract	121,541	0	2,309	25,939	149,789	-139	2,696	-875	151,471
923 Facility Sustainment, Restoration, and Modernization	2,945	0	56	-152	2,849	0	51	-591	2,309
925 Equipment Purchases (Non-Fund)	1,206	0	22	174	1,402	0	24	559	1,985
926 Other Overseas Purchases	85	0	2	-33	54	0	1	-7	48
928 Ship Maintenance By Contract	243	0	5	-247	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	2,421	0	46	-2,467	0	0	0	0	0
932 Management and Professional Support Services	1,753	0	33	1	1,786	0	32	-107	1,711
934 Engineering and Technical Services	388	0	7	0	395	0	7	-14	388
984 Equipment Contracts	338	0	6	-344	0	0	0	0	0
987 Other Intra-Government Purchases	38,837	3	738	16,100	55,678	0	1,002	-1,873	54,807
989 Other Services	70,482	0	1,339	-54,940	16,881	0	304	-1,175	16,010
990 IT Contract Support Services	4	0	0	-4	0	0	0	0	0
TOTAL 1C4C Warfare Tactics	467,614	3	5,977	-49,441	424,146	-139	7,664	1,044	432,715

Department of the Navy
FY 2015 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 six 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	351,524	328,406	320,556	97.61	320,556	338,116
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				328,406		320,556
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-7,845		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-5		0
Carryover				0		0
Subtotal Appropriation Amount				320,556		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				20,045		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-20,045		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				320,556		0
Reprogrammings				0		0
Price Change				0		37,328
Functional Transfers				0		-3,330
Program Changes				0		-16,438
Current Estimate				320,556		338,116

/1 Excludes FY 2014 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 2014 President's Budget Request		328,406
1) Congressional Adjustments		-7,850
a) Undistributed Adjustments		-7,845
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-659	
iii) Overestimation of Civilian FTE Targets	-897	
iv) Program Adjustment to Non-NIP Only	-6,289	
b) General Provisions		-5
i) Sec 8109 Foreign Currency Fluctuation	-5	
2) War-Related and Disaster Supplemental Appropriations		20,045
a) Title IX Overseas Contingency Operations Funding, FY 2014		20,045
i) OCO Request	20,045	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-20,045
FY 2014 Current Estimate		320,556
Price Change		37,328
4) Transfers		-3,330
a) Transfers Out		-3,330
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$341)	-341	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Op Meteorology and Oceanography (1C5C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$601)	-601	
iii) Transfer to Research, Development, Test and Evaluation, Navy, Air/Ocean Tactical Applications (0603207N) from Operation and Maintenance, Navy, Op Meteorology and Oceanography (1C5C) for maintenance of SEAHORSE effort as a demonstration/project. (Baseline \$2,388)	-2,388	
5) Program Increases		17,503
a) Program Growth in FY 2015		17,503
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	6,289	
ii) Increase funding for 100 additional per diem days for Oceanographic Survey Ship, USNS MAURY (T-AGS-66). (Baseline \$100,596)	5,495	

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iii) Increase funding in Operational Meteorology and Oceanography for Remote Sensing Algorithm and Exploitation to support data collection, research, and new afloat/ashore training. (Baseline \$320,556)	2,422	
iv) Increase funding for operation and sustainment of Glider and Autonomous Underwater Vehicle (AUV) in support of Littoral Battle Space Fusion and Integration program. (Baseline \$320,556)	1,800	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	897	
vi) Increase funding for the Hazardous Weather Detection and Display Capability (HWDDC) due to transition to software requirement, cyber security, and maintenance to sustain the fielding of HWDDC. (Baseline \$320,556)	500	
vii) Increase funding for the United States Naval Observatory Flagstaff Ground-Based Astrometry (GBA) telescopes and astrometry systems. (Baseline \$320,556)	100	
6) Program Decreases		-33,941
a) Program Decreases in FY 2015		-33,941
i) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$30)	-30	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$5,425)	-107	
iii) Decrease reflects a reduction in travel due to increased use of Video-Tele Conferencing (VTC) and web based and local training. (Baseline \$5,425)	-197	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$2,820)	-2,820	
v) As part of the Department of Defense reform agenda, the Department of Navy continues to eliminate civilian full-time equivalent positions. (Baseline \$132,533; -27 civilian FTE)	-3,065	
vi) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$7,665)	-7,665	
vii) Decrease funding due to inactivation of Oceanographic Survey Ship, USNS Sumner (T-AGS-61). (Baseline \$100,596)	-20,057	
FY 2015 Budget Request		338,116

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Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Oceanographic Ship Days	2,190	2,455	2,190
Oceanographic Survey Nautical Miles	1,103,839	1,387,050	1,531,950
Oceanographic Aircraft Hours	0	0	0
Buoy Deployments	86	134	134
Oceanographic Charts/Reports/Products	25,714	26,334	27,822
Deployable METOC Systems	94	95	100
Observations	353,360	358,060	363,060
METOC Analyses and Forecasts	2,966,074,766	2,995,755,768	3,025,737,202
Days Mobile Environmental Teams Supported	5,535	6,004	6,550
Joint Operations/Exercises Supported	484	492	493
Naval Observatory Publications Produced	1,900	1,900	1,900
Visual and Radio Telescope Operations	563,700	700,000	780,000
Maintain Master Clock and Disseminate Time	5,480,000	5,870,000	6,270,000

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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>884</u>	<u>884</u>	<u>964</u>	<u>80</u>
Officer	200	200	207	7
Enlisted	684	684	757	73
 <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>884</u>	 <u>884</u>	 <u>925</u>	 <u>41</u>
Officer	200	200	204	4
Enlisted	684	684	721	37
 <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>1,208</u>	 <u>1,169</u>	 <u>1,142</u>	 <u>-27</u>
Direct Hire, U.S.	1,206	1,167	1,140	-27
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,206	1,167	1,140	-27
Indirect Hire, Foreign National	2	2	2	0
 <u>Contractor FTEs (Total) *</u>	 299	 181	 156	 -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
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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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	134,743	0	1,011	-3,386	132,365	0	1,323	-3,081	130,607
103 Wage Board	648	0	5	-485	168	0	1	16	185
107 Voluntary Separation Incentive Pay	100	0	0	-100	0	0	0	0	0
300 Travel									
308 Travel Of Persons	7,449	0	142	-2,166	5,425	0	98	-304	5,219
400 WCF Supplies									
401 DLA Energy (Fuel Products)	103	0	-3	349	449	0	10	-1	458
412 Navy Managed Supplies and Materials	62	0	0	85	147	0	2	-17	132
416 GSA Managed Supplies and Materials	4	0	0	327	331	0	6	0	337
417 Local Purchase Managed Supplies and Materials	0	0	0	60	60	0	1	-7	54
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	13	0	0	-13	0	0	0	0	0
507 GSA Managed Equipment	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	130	0	0	92	222	0	6	76	304
612 Naval Undersea Warfare Center	530	0	-4	322	848	0	29	-107	770
614 Space and Naval Warfare Center	5,718	0	109	3,431	9,258	0	118	2,301	11,677
623 Navy Transportation (Special Mission Ships)	121,587	0	0	-20,991	100,596	0	34,309	-14,562	120,343
630 Naval Research Laboratory	1,948	0	35	-821	1,162	0	-73	992	2,081
631 Naval Facilities Engineering and Expeditionary Warfare Center	121	0	0	1,094	1,215	0	9	-123	1,101
633 DLA Document Services	139	0	0	-139	0	0	0	85	85
635 Navy Base Support (NAVFEC: Other Support Services)	1	0	0	351	352	0	3	-44	311
647 DISA Enterprise Computing Centers	0	0	0	28	28	0	0	1	29
700 Transportation									
705 AMC Channel Cargo	0	0	0	39	39	0	1	0	40
720 DSC Pounds Delivered	7	0	0	-7	0	0	0	0	0
771 Commercial Transportation	1,465	0	28	-141	1,351	0	24	-44	1,331
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	12	12	0	0	-12	0
913 Purchased Utilities (Non-Fund)	61	0	1	-52	10	0	0	365	375
914 Purchased Communications (Non-Fund)	1,539	0	29	-325	1,243	14	22	-14	1,265

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
915 Rents (Non-GSA)	226	0	4	918	1,147	0	21	77	1,245
917 Postal Services (U.S.P.S)	19	0	0	-16	3	0	0	0	3
920 Supplies and Materials (Non-Fund)	1,609	0	31	878	2,518	28	45	-191	2,400
921 Printing and Reproduction	25	0	0	49	74	1	1	-1	75
922 Equipment Maintenance By Contract	8,980	0	171	6,546	15,697	0	283	-307	15,673
923 Facility Sustainment, Restoration, and Modernization	408	0	8	309	725	0	13	1	739
925 Equipment Purchases (Non-Fund)	5,851	0	111	857	6,819	0	123	-376	6,566
926 Other Overseas Purchases	279	0	5	16	300	0	5	-9	296
932 Management and Professional Support Services	0	0	-0	187	187	0	3	-190	0
933 Studies, Analysis, and evaluations	29	0	1	2	32	0	1	30	63
937 Locally Purchased Fuel (Non-Fund)	90	0	-2	136	224	0	5	2	231
955 Medical Care	265	0	10	-275	0	0	0	0	0
957 Land and Structures	450	0	9	-459	0	0	0	0	0
984 Equipment Contracts	1,351	0	26	-1,377	0	0	0	0	0
987 Other Intra-Government Purchases	17,073	226	325	6,929	24,553	220	442	-543	24,672
989 Other Services	37,238	0	707	-25,008	12,937	0	233	-3,771	9,399
990 IT Contract Support Services	1,262	0	24	-1,227	59	0	1	-10	50
TOTAL 1C5C Op Meteorology and Oceanography	351,524	226	2,783	-33,972	320,556	263	37,065	-19,768	338,116

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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, 71 Landing Craft Air Cushion units and the Navy Expeditionary Combat Command.

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III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	2,101,090	946,429	906,231	95.75	906,231	892,316
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				946,429		906,231
Congressional Adjustments (Distributed)				18,868		0
Congressional Adjustments (Undistributed)				-27,659		0
Adjustments to Meet Congressional Intent				-30,000		0
Congressional Adjustments (General Provisions)				-1,407		0
Carryover				0		0
Subtotal Appropriation Amount				906,231		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,212,296		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,212,296		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				936,231		0
Reprogrammings				0		0
Price Change				0		10,183
Functional Transfers				0		-13,695
Program Changes				0		-10,403
Current Estimate				906,231		892,316

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		946,429
1) Congressional Adjustments		-40,198
a) Distributed Adjustments		18,868
i) Fleet Cyber Command/Navy Cyber Forces	20,000	
ii) Washington Navy Yard Temporary Facility Outfitting	10,000	
iii) Human Resource Functions	-11,132	
b) Undistributed Adjustments		-27,659
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-846	
iii) Overestimation of Civilian FTE Targets	-1,459	
iv) Program Adjustment to Non-NIP Only	-25,354	
c) Adjustments to meet Congressional Intent		-30,000
i) Washington Navy Yard Temporary Facility Outfitting	-10,000	
ii) Fleet Cyber Command/Navy Cyber Forces	-20,000	
d) General Provisions		-1,407
i) Sec 8129 General/Flag Officers Funding Reduction	-42	
ii) Sec 8109 Foreign Currency Fluctuation	-1,365	
2) War-Related and Disaster Supplemental Appropriations		1,212,296
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,212,296
i) OCO Request	1,212,296	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,212,296
FY 2014 Current Estimate		906,231
Price Change		10,183
4) Transfers		-13,695
a) Transfers In		344
i) Transfer from BA 1, Base Operating Support (BSS1) to BA 1, Combat Support Forces (1C6C) for support costs associated with sustainment and maintenance of the Joint Message Handling System (JMHS). (Baseline \$0, +2 Civilian FTE)	231	
ii) Transfer from BA 4, Administration (4A1M) to BA 1, Combat Support Forces (1C6C) for labor support as a result of the dissolution of the National Defense Sealift Fund (NDSF). (Baseline \$0; +1 Civilian FTE)	113	
b) Transfers Out		-14,039
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 01, Combat Support Forces (1C6C) for the conversion of one working capital fund billet to direct funding. (Baseline \$10)	-10	

Exhibit OP-5, 1C6C
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Transfer to BA 4, Administration (4A1M) from BA 1, Combat Support Forces (1C6C) for increased Naval Inspector General support for whistleblower investigations. (Baseline \$160: -1 civilian FTE)	-160	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Combat Support Forces (1C6C) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission funding to DWCF DLA Document Services. (Baseline \$214)	-214	
iv) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Combat Support Forces (1C6C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$477)	-477	
v) Transfer to Operation and Maintenance, Navy Reserve BA 1, Combat Support Forces (1C6C) from Operation and Maintenance, Navy BA 1, Combat Support Forces (1C6C) to re-align Amphibious Construction Battalion (ACB) Two support. (Baseline \$1,000)	-1,000	
vi) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Combat Support Forces (1C6C) for the Atlantic Fleet Field Examination Group (FEG). (Baseline \$1,726)	-1,726	
vii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, Combat Support Forces (1C6C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$2,771)	-2,771	
viii) Transfer to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) from Operation and Maintenance, Navy BA 1 Combat Support Forces (1C6C) to re-align Coastal Riverine Force support. (Baseline \$3,000)	-3,000	
ix) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$4,681)	-4,681	
5) Program Increases		65,326
a) Program Growth in FY 2015		65,326
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	25,354	
ii) Increase funding associated with administrative and maintenance support for Littoral Combat Ship (LCS) Sea Frames, associated Mission packages and future LCS Platforms. (Baseline \$906,231; +70 civilian FTE)	11,365	
iii) Increase in operational travel at COMNAVAIRLANT, NAVSOUTH, NECC, Human Resources Office, U.S. Fleet Forces Command and Fleet Cyber Command. (Baseline \$47,613)	6,117	
iv) Increased funding for Cyber Mission Force Teams (CMFT) and Nuclear Command and Control Communications program at Navy Cyber Forces. (Baseline \$906,231)	4,342	
v) Increase to support Cyber Security Inspection and Certification Program (CSICP) assessments and inspections in order to collect vulnerability data and provide oversight to meet required Navy Afloat and Ashore Networks Security training and	3,899	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
assessment missions for correction and protection of unauthorized network access. (Baseline \$906,231; +20 civilian FTE)		
vi) Increase due to Littoral Combat Ship (LCS) and DDG1000 Logistics Support Team (LST) programs shift logistics workload ashore through distance support to achieve reduced lifecycle costs from optimally manned ships. (Baseline \$906,231; +32 civilian FTE)	2,949	
vii) Increased funding supports the consolidation of surface and expeditionary platform travel administration. (Baseline \$906,231; +24 civilian FTE)	2,816	
viii) Increase funding for sustainment and equipment maintenance of Saturation Dive equipment due to increase in frequency of saturation dives. (Baseline \$906,231)	2,008	
ix) Increase funding supports sustainment of Project Echo Wage in order to build and maintain systems. (Baseline \$906,231)	1,800	
x) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,459	
xi) Increase funding to support Computer Network Defense (CND) and Naval Cyber Defense Operations Command (NCDOC) Networks Security and Reliability which monitors, analyzes and mitigates all incidents detected. (Baseline \$906,231; +10 civilian FTE)	1,431	
xii) Increase to support mandatory polygraph testing for personnel under Computer Network Operation (CNO) at Center for Information Dominance (CID). (Baseline \$906,231)	600	
xiii) Increase funding to support the establishment of Surface Development Squadron (SURFDEVRON) to develop tactics, techniques and procedures (TTPs). (Baseline \$0; +5 civilian FTE)	583	
xiv) Increased funding associated with support for Aegis Ashore Romania. (Baseline \$0; +1 civilian FTE)	463	
xv) Increase funding supports United States Naval Forces Central Command Foreign National Direct Hire personnel requirement. (Baseline \$1,313; +7 Foreign National Direct Hire)	140	
6) Program Decreases		-75,729
a) Program Decreases in FY 2015		-75,729
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$47,613)	-1,069	
ii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$1,923; -14 civilian FTE)	-1,923	
iii) Decrease associated with elimination of Naval Mobile Construction Battalion (NMCB) One. (Baseline \$906,231)	-3,500	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$4,937)	-4,937	
v) Decrease in funding is associated with the conversion of Coastal Riverine Forces from active to reserve units. (Baseline \$906,231)	-15,304	
vi) Decrease in Air Mobility Command Channel Cargo fuel to transport personnel and equipment into and out of the 5th Fleet	-22,284	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Area of Responsibility (AOR) and Commercial Transportation for United States Transportation Command (TRANSCOM) surcharge. (Baseline \$906,231)		
vii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$26,712)	-26,712	
FY 2015 Budget Request		892,316

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IV. Performance Criteria and Evaluation Summary:

<u>COMBAT SUPPORT FORCES</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Navy Mobile Construction Battalions</u>			
Number of Units	18	18	17
<u>Combat Support Forces</u>			
Combat Support Forces Units	8	8	8
Service Craft Boats	384	388	400
Explosive Ordnance Disposal Groups	2	2	2
Annual Dep/Exercises	92	91	89
<u>Landing Craft Air Cushion</u>			
Number of Craft	79	75	71
<u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	3	3	3
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	1,992	2,691	2,610
Equipment Sets Maintained/Repaired	3	3	3
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	2,375	1,820	3,825
Diver Worn Equipment (Units)	624	638	652
Diving Systems (Units)	1	1	1
Remote Operated Vehicles (ROV) Maintained	3	3	3

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>17,130</u>	<u>16,670</u>	<u>14,770</u>	<u>-1,900</u>
Officer	2,199	2,121	2,009	-112
Enlisted	14,931	14,549	12,761	-1,788
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,710</u>	<u>2,777</u>	<u>3,007</u>	<u>230</u>
Officer	460	393	405	12
Enlisted	3,250	2,384	2,602	218
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>213</u>	<u>205</u>	<u>296</u>	<u>91</u>
Officer	43	42	42	0
Enlisted	170	163	254	91
<u>Active Military Average Strength (A/S) (Total)</u>	<u>17,729</u>	<u>16,900</u>	<u>15,720</u>	<u>-1,180</u>
Officer	2,259	2,160	2,065	-95
Enlisted	15,470	14,740	13,655	-1,085
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,726</u>	<u>3,244</u>	<u>2,892</u>	<u>-352</u>
Officer	462	427	399	-28
Enlisted	3,264	2,817	2,493	-324
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>209</u>	<u>210</u>	<u>251</u>	<u>41</u>
Officer	43	43	42	-1
Enlisted	166	167	209	42
<u>Civilian FTEs (Total)</u>	<u>2,357</u>	<u>2,543</u>	<u>2,700</u>	<u>157</u>
Direct Hire, U.S.	2,266	2,456	2,606	150
Direct Hire, Foreign National	43	39	46	7
Total Direct Hire	2,309	2,495	2,652	157
Indirect Hire, Foreign National	48	48	48	0
<u>Contractor FTEs (Total) *</u>	<u>2,331</u>	<u>685</u>	<u>593</u>	<u>-92</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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	264,731	0	1,984	24,657	291,370	0	2,914	17,148	311,432
103 Wage Board	3,097	0	23	357	3,477	0	36	-54	3,459
104 Foreign National Direct Hire (FNDH)	1,216	0	7	-118	1,105	0	10	139	1,254
105 Separation Liability (FNDH)	208	0	0	0	208	0	0	1	209
106 Benefits to Former Employees	67	0	0	-67	0	0	0	0	0
107 Voluntary Separation Incentive Pay	165	0	0	-44	121	0	0	-121	0
121 PCS Benefits	4	0	0	547	551	0	0	101	652
300 Travel									
308 Travel Of Persons	194,981	0	3,704	-151,071	47,613	-227	857	5,048	53,291
400 WCF Supplies									
401 DLA Energy (Fuel Products)	27,286	0	-803	-9,569	16,914	0	373	1,089	18,376
411 Army Managed Supplies and Materials	328	0	-10	-224	94	0	1	-1	94
412 Navy Managed Supplies and Materials	98,547	0	-107	-73,190	25,250	0	289	-6,343	19,196
413 Marine Corps Supply	385	0	-4	-381	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	30	0	1	-31	0	0	0	0	0
416 GSA Managed Supplies and Materials	43,206	0	820	-16,458	27,568	0	496	-5,212	22,852
417 Local Purchase Managed Supplies and Materials	2,695	0	51	-2,687	59	0	1	-40	20
421 DLA Material Supply Chain (Clothing and Textiles)	34,871	0	-412	-34,459	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	70	0	0	-70	0	0	0	0	0
423 DLA Material Supply Chain (Subsistence)	419	0	0	-419	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	44,885	0	337	-21,229	23,993	0	-576	-1,542	21,875
500 Stock Fund Equipment									
503 Navy Fund Equipment	12,431	0	216	-9,351	3,296	0	49	-283	3,062
506 DLA Material Supply Chain (Construction and Equipment)	1,076	0	-2	1,638	2,712	0	19	-395	2,336
507 GSA Managed Equipment	1,131	0	21	7,470	8,622	0	155	-3,525	5,252
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	6,736	0	0	-6,736	0	0	0	0	0
610 Naval Air Warfare Center	1,950	0	38	-411	1,577	0	18	63	1,658
611 Naval Surface Warfare Center	76,503	0	222	-16,913	59,812	0	1,716	-3,725	57,803
612 Naval Undersea Warfare Center	674	0	-6	-408	260	0	9	-49	220
614 Space and Naval Warfare Center	25,970	0	496	1,418	27,884	300	356	-4,248	24,292
630 Naval Research Laboratory	25	0	0	-25	0	0	0	0	0

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
631 Naval Facilities Engineering and Expeditionary Warfare Center	12,741	0	-10	-1,399	11,332	0	80	-1,199	10,213
633 DLA Document Services	451	0	0	998	1,449	0	82	-329	1,202
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	2,090	0	-162	-157	1,771	0	-225	-414	1,132
635 Navy Base Support (NAVFEC: Other Support Services)	2,269	0	-138	3,612	5,743	0	27	112	5,882
647 DISA Enterprise Computing Centers	10,737	0	360	-10,113	984	0	-7	0	977
671 DISN Subscription Services (DSS)	13	0	0	-9	4	0	0	10	14
679 Cost Reimbursable Purchases	0	0	0	2,497	2,497	0	45	-2,394	148
700 Transportation									
705 AMC Channel Cargo	174,278	0	3,310	-157,373	20,215	0	364	-3,443	17,136
706 AMC Channel Passenger	77,142	0	1,466	-78,608	0	0	0	0	0
719 SDDC Cargo Operation (Port Handling)	1,478	0	576	-1,216	838	0	-393	199	644
771 Commercial Transportation	279,910	0	3,943	-261,851	22,001	0	396	-18,841	3,556
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,717	0	12	-129	1,600	0	16	-26	1,590
902 Separation Liability (FNIH)	2	0	0	0	2	0	0	-2	0
913 Purchased Utilities (Non-Fund)	52	6	1	4,300	4,359	0	78	-4,159	278
914 Purchased Communications (Non-Fund)	21,396	0	406	-2,354	19,448	0	349	-2,261	17,536
915 Rents (Non-GSA)	22,503	0	427	-15,988	6,942	0	125	-887	6,180
917 Postal Services (U.S.P.S)	19	0	0	-19	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	46,429	7	883	-11,457	35,861	-428	645	-4,457	31,621
921 Printing and Reproduction	1,359	0	26	-828	556	0	10	67	633
922 Equipment Maintenance By Contract	38,416	0	731	-7,982	31,165	0	561	5,618	37,344
923 Facility Sustainment, Restoration, and Modernization	9,836	1	187	-1,714	8,310	0	149	-3,800	4,659
925 Equipment Purchases (Non-Fund)	36,996	0	704	-13,317	24,383	0	439	-4,461	20,361
926 Other Overseas Purchases	1,281	0	25	-758	548	0	10	-375	183
928 Ship Maintenance By Contract	15,357	0	293	9,593	25,242	0	454	-17,005	8,691
930 Other Depot Maintenance (Non-Fund)	45,177	0	858	-38,622	7,413	0	134	973	8,520
932 Management and Professional Support Services	11,941	0	227	109	12,277	0	222	-3,995	8,504
933 Studies, Analysis, and evaluations	2,732	0	51	-2,183	600	0	11	1,730	2,341
934 Engineering and Technical Services	382	0	7	6,454	6,843	0	123	-1,198	5,768
937 Locally Purchased Fuel (Non-Fund)	7	0	0	351	358	0	8	40	406
964 Subsistence and Support of Persons	2,484	0	47	-1,693	838	0	15	1	854
984 Equipment Contracts	1,705	0	33	-1,738	0	0	0	500	500
986 Medical Care Contracts	1,000	0	39	-1,039	0	0	0	0	0
987 Other Intra-Government Purchases	137,830	0	2,619	-90,079	50,369	-1	906	27,239	78,513
988 Grants	48,127	-78	914	-9,187	39,776	-1,882	716	7,987	46,597

Exhibit OP-5, 1C6C
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
989 Other Services	217,330	0	4,130	-205,453	16,007	0	286	-819	15,474
990 IT Contract Support Services	32,217	0	612	-28,815	4,014	0	72	3,440	7,526
TOTAL 1C6C Combat Support Forces	2,101,091	-64	29,154	-1,223,942	906,231	-2,238	12,421	-24,098	892,316

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

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.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Equipment Maintenance	129,285	142,249	128,764	90.52	128,764	128,486
					/1	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				142,249		128,764
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-13,485		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				128,764		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				10,203		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-10,203		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				128,764		0
Reprogrammings				0		0
Price Change				0		1,994
Functional Transfers				0		-590
Program Changes				0		-1,682
Current Estimate				128,764		128,486

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		142,249
1) Congressional Adjustments		-13,485
a) Undistributed Adjustments		-13,485
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Further Efficiencies - Consolidating Contracting Efforts	-117	
iii) Program Adjustment to Non-NIP Only	-13,368	
2) War-Related and Disaster Supplemental Appropriations		10,203
a) Title IX Overseas Contingency Operations Funding, FY 2014		10,203
i) OCO Request	10,203	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-10,203
FY 2014 Current Estimate		128,764
Price Change		1,994
4) Transfers		-590
a) Transfers Out		-590
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 1, Equipment Maintenance (1C7C) to realign funding for the conversion of one working capital fund billet to direct funding. (Baseline \$5)	-5	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Equipment Maintenance (1C7C) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$151)	-151	
iii) Transfer to BA 1, Aircraft Depot Operations Support (1A6A) from BA 1, Equipment Maintenance (1C7C) to more accurately reflect proper execution. (Baseline \$434)	-434	
5) Program Increases		23,769
a) Program Growth in FY 2015		23,769
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	13,368	
ii) Increase in spares in support of the Airborne Mine Countermeasures (AMCM) Program. (Baseline \$56,931)	6,944	
iii) Increase in calibration activities for shore based Test, Monitoring, and Diagnostic Equipment (TMDE). (Baseline \$24,773)	3,340	
iv) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	117	
6) Program Decreases		-25,451
a) Program Decreases in FY 2015		-25,451
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$102)	-1	

Exhibit OP-5, 1C7C
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Decrease reflects a reduction in travel due to increased use of Video Tele-Conferencing (VTC) and web based and local training. (Baseline \$102)	-28	
iii) Decrease associated with reduced maintenance on aircraft camera repair efforts. (Baseline \$578)	-90	
iv) Decrease funding associated with Navy Stock Material and maintenance activities in support of Ground Support Equipment (GSE) Rework program. (Baseline \$30,424)	-691	
v) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$4,516)	-4,516	
vi) Decrease in sonar systems, neutralizer systems, influence systems, and optic systems maintenance requirements in support of the Airborne Mine Countermeasures (AMCM) Program. (Baseline \$56,931)	-8,853	
vii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$11,272)	-11,272	
FY 2015 Budget Request		128,486

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Equipment Maintenance</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Calibration (\$000)</u>			
Calibration	22,225	22,585	28,545
Calibration Support	1,385	2,188	2,987
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	530	578	538
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (Field Team)	2,432	2,883	1,652
Fixed Price (Commercial)	2,499	3,197	1,800
Contractor Field Team	19,644	22,921	24,073
SE Maintenance Support	1,533	1,423	1,357
<u>Other Equipment Maintenance (\$000)</u>			
Hull, Mechanical and Electrical Equipment	21,625	0	0
Airborne Mine Countermeasures	37,219	56,931	51,303
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	178	179	179
Sonar Systems	86	86	86
C4I (Airborne Mine Countermeasures)	30	30	30

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	304	304	266	-38

* 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 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	66	0	1	35	102	0	2	-29	75
400 WCF Supplies									
401 DLA Energy (Fuel Products)	44	0	-1	46	89	0	2	-56	35
412 Navy Managed Supplies and Materials	969	0	-1	-818	150	0	2	9,439	9,591
500 Stock Fund Equipment									
503 Navy Fund Equipment	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	1	0	0	42	43	0	1	-27	17
610 Naval Air Warfare Center	19,130	0	367	-1,549	17,948	0	199	-8,150	9,997
611 Naval Surface Warfare Center	31,261	0	90	-5,513	25,838	0	742	-1,561	25,019
612 Naval Undersea Warfare Center	340	0	-3	19	356	0	12	-146	222
613 Naval Fleet Readiness Centers (Aviation)	9,713	0	130	-1,025	8,818	0	616	3,834	13,268
614 Space and Naval Warfare Center	847	0	16	163	1,026	0	13	167	1,206
635 Navy Base Support (NAVSEC: Other Support Services)	183	0	-10	334	507	0	-1	-149	357
661 Air Force Consolidated Sustainment Activity Group	13,441	0	546	5,352	19,339	0	-576	1,633	20,396
700 Transportation									
771 Commercial Transportation	2,507	0	48	624	3,179	0	57	-882	2,354
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	29	0	1	141	171	0	3	-169	5
922 Equipment Maintenance By Contract	22,056	0	419	20,524	42,999	0	774	-5,304	38,469
923 Facility Sustainment, Restoration, and Modernization	17	0	0	21	38	0	1	-7	32
925 Equipment Purchases (Non-Fund)	654	0	12	-666	0	0	0	0	0
929 Aircraft Reworks by Contract	3,830	0	73	-285	3,618	0	65	-1,437	2,246
930 Other Depot Maintenance (Non-Fund)	19,157	0	364	-17,760	1,761	0	32	338	2,131
932 Management and Professional Support Services	858	0	16	80	954	0	17	-556	415
933 Studies, Analysis, and evaluations	110	0	2	-112	0	0	0	0	0
987 Other Intra-Government Purchases	768	0	14	218	1,000	0	18	96	1,114
989 Other Services	3,303	0	63	-2,538	828	0	15	694	1,537
TOTAL 1C7C Equipment Maintenance	129,285	0	2,148	-2,669	128,764	0	1,994	-2,272	128,486

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Depot Operations Support	3,251	2,603	2,344	90.05	2,344	2,472
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				2,603		2,344
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-259		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,344		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				2,344		0
Reprogrammings				0		0
Price Change				0		65
Functional Transfers				0		0
Program Changes				0		63
Current Estimate				2,344		2,472

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		2,603
1) Congressional Adjustments		-259
a) Undistributed Adjustments		-259
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-259	
FY 2014 Current Estimate		2,344
Price Change		65
2) Program Increases		259
a) Program Growth in FY 2015		259
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	259	
3) Program Decreases		-196
a) Program Decreases in FY 2015		-196
i) Test and Monitoring System (TAMS) - Decrease reflects reduction to the level of TAMS Executive Board Support provided at the surface warfare center. (Baseline \$2,344)	-29	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$82)	-82	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$85).	-85	
FY 2015 Budget Request		2,472

Department of the Navy
FY 2015 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 2013	FY 2014	FY 2015
Joint Service Support	165	140	150
Training Support	200	170	180
GPETE Acquisition, Requirements and Engineering Support	567	460	493
Navy Afloat Maintenance Training Strategy	806	0	0

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	5	0	0	5	10	0	0	0	10
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	2,286	0	7	-139	2,154	0	62	0	2,216
612 Naval Undersea Warfare Center	635	0	-5	-630	0	0	0	0	0
900 Other Purchases									
987 Other Intra-Government Purchases	205	0	4	-89	120	0	2	45	167
989 Other Services	120	0	2	-62	60	0	1	18	79
TOTAL 1C8C Depot Operations Support	3,251	0	8	-915	2,344	0	65	63	2,472

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Core Operations	104,515	102,970	95,226	92.48	95,226 /1	101,200
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				102,970		95,226
Congressional Adjustments (Distributed)				-7,158		0
Congressional Adjustments (Undistributed)				-557		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-29		0
Carryover				0		0
Subtotal Appropriation Amount				95,226		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				95,226		0
Reprogrammings				0		0
Price Change				0		1,254
Functional Transfers				0		-1,387
Program Changes				0		6,107
Current Estimate				95,226		101,200

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		102,970
1) Congressional Adjustments		-7,744
a) Distributed Adjustments		-7,158
i) Program Decrease	-7,158	
b) Undistributed Adjustments		-557
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-236	
iii) Overestimation of Civilian FTE Targets	-321	
c) General Provisions		-29
i) Sec 8109 Foreign Currency Fluctuation	-29	
FY 2014 Current Estimate		95,226
Price Change		1,254
2) Transfers		-1,387
a) Transfers In		27
i) Transfer from BA 1 Base Operating Support (BSS1) to BA 1 Combatant Commanders Core Operations (1CCH) for procurement and payment of cable television service at United States Pacific Command (PACOM). (Baseline \$0)	27	
b) Transfers Out		-1,414
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$10)	-10	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$1,404)	-1,404	
3) Program Increases		11,533
a) Program Growth in FY 2015		11,533
i) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the Headquarters services at USPACOM. (Baseline \$0)	7,158	
ii) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$0)	1,500	
iii) Increase funding for personnel at USPACOM Joint Cyber Center. (Baseline \$47,080; +9 civilian FTE)	1,215	
iv) Increased funding for Northern Edge Exercise at Alaskan Command. (Baseline \$6,631)	889	

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

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Increased funding for the sustainment, maintenance and refresh of critical Command and Control (C2) IT infrastructure. (Baseline \$95,226)	450	
vi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	321	
4) Program Decreases		-5,426
a) Program Decreases in FY 2015		-5,426
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$9,724)	-210	
ii) As part of the Department of Defense strategic guidance, reflects a reduction of funding for operations and administration of the headquarter staff. (Baseline \$95,226; -1 civilian FTE)	-1,240	
iii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$3,976; -9 civilian FTE and -1 Foreign National Direct Hire FTE)	-3,976	
FY 2015 Budget Request		101,200

Department of the Navy
FY 2015 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 2013	FY 2014	FY 2015
U.S. Pacific Command (PACOM) (000's)	104,515	95,226	101,200
Headquarters (000's)	70,445	60,973	65,751
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,200	1,200	1,200
Asia Pacific Regional Initiative (000's)	15,000	15,000	15,000
United State Forces Japan (000's)	8,100	6,832	6,832
Alaskan Command (000's)	4,606	6,631	7,639
Special Operations Command Pacific (000's)	1,313	816	1,004
Global Command and Control System (000's)	3,735	3,658	3,658
Public Affairs (000's)	116	116	116

Department of the Navy
FY 2015 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

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>324</u>	<u>366</u>	<u>364</u>	<u>-2</u>
Direct Hire, U.S.	324	352	351	-1
Direct Hire, Foreign National	0	14	13	-1
Total Direct Hire	324	366	364	-2
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	209	129	146	17

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,538	0	318	4,224	47,080	0	471	-267	47,284
104 Foreign National Direct Hire (FNDH)	354	0	3	88	445	0	4	-8	441
105 Separation Liability (FNDH)	20	0	0	2	22	0	0	-22	0
300 Travel									
308 Travel Of Persons	12,041	0	229	-2,546	9,724	0	175	0	9,899
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	1,767	1,767	0	32	0	1,799
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	589	589	0	11	0	600
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	0	0	0	2	2	0	0	0	2
614 Space and Naval Warfare Center	0	0	0	10,424	10,424	0	133	584	11,141
633 DLA Document Services	0	0	0	13	13	0	1	0	14
635 Navy Base Support (NAVFE: Other Support Services)	0	0	0	142	142	0	1	0	143
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1,500	1,500
700 Transportation									
771 Commercial Transportation	43	0	1	-0	44	0	1	0	45
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	212	212	0	4	0	216
914 Purchased Communications (Non-Fund)	0	0	0	1,243	1,243	0	22	26	1,291
915 Rents (Non-GSA)	87	0	2	-0	89	0	2	0	91
920 Supplies and Materials (Non-Fund)	6,573	0	125	-6,425	273	0	5	0	278
921 Printing and Reproduction	38	0	1	-0	39	0	1	0	40
922 Equipment Maintenance By Contract	0	0	0	2,172	2,172	0	39	789	3,000
923 Facility Sustainment, Restoration, and Modernization	306	0	6	-0	312	0	6	0	318
925 Equipment Purchases (Non-Fund)	0	0	0	1,580	1,580	0	28	0	1,608
928 Ship Maintenance By Contract	2,258	0	43	-2,301	0	0	0	0	0
932 Management and Professional Support Services	0	0	0	7,727	7,727	0	139	1,470	9,336
933 Studies, Analysis, and evaluations	0	0	0	2,125	2,125	0	39	0	2,164
934 Engineering and Technical Services	0	0	0	1,618	1,618	0	29	600	2,247
964 Subsistence and Support of Persons	56	0	1	-0	57	0	1	0	58
987 Other Intra-Government Purchases	8,973	0	170	-8,847	296	-25	5	8	284
989 Other Services	31,228	0	593	-24,590	7,231	0	130	40	7,401

Department of the Navy
FY 2015 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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 1CCH Combatant Commander Core Operations	104,515	0	1,493	-10,782	95,226	-25	1,279	4,720	101,200

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combatant Commander Direct Mission Support	174,519	199,128	198,613	99.74	198,613	188,920
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	199,128	198,613
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-515	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	198,613	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	198,613	0
Reprogrammings	0	0
Price Change	0	3,239
Functional Transfers	0	-258
Program Changes	0	-12,674
Current Estimate	198,613	188,920

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		199,128
1) Congressional Adjustments		-515
a) Undistributed Adjustments		-515
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-218	
iii) Overestimation of Civilian FTE Targets	-297	
FY 2014 Current Estimate		198,613
Price Change		3,239
2) Transfers		-258
a) Transfers Out		-258
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$11)	-11	
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Combatant Commander Direct Mission Support (1CCM) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$47)	-47	
iii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$200)	-200	
3) Program Increases		1,757
a) Program Growth in FY 2015		1,757
i) Increased funding for sustainment of C4I systems for Joint Prisoners of War, Missing in Action Accounting Command (JPAC) Headquarters. (Baseline \$118,591)	1,460	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	297	
4) Program Decreases		-14,431
a) Program Decreases in FY 2015		-14,431
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$20,178)	-233	
ii) As part of the Department of Defense strategic guidance, reflects a reduction of funding for Combatant Commander Direct Mission Support. (Baseline \$198,613; -5 civilian FTE).	-6,582	

Department of the Navy
FY 2015 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>
iii) Reduction in Joint Prisoners of War, Missing in Action Accounting Command (JPAC) civilian personnel levels. (Baseline \$118,591; -68 civilian FTE)	-7,616	
FY 2015 Budget Request		188,920

Department of the Navy
FY 2015 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 2013	FY 2014	FY 2015
U.S. Pacific Command (PACOM) (Includes funding for JPAC and DCIP) (000's)	174,519	198,613	188,920
Headquarters/ Operation Reliant Voice (000's)	7,633	7,784	7,784
Joint POW/MIA Accounting Command (000's)	88,507	118,591	109,451
OEF-P Service Support to Sub-Regional Campaign Plan (000's)	42,890	42,890	42,890
Center of Excellence/Multinational Comms Interoperability Program/Other (000's)	5,957	5,312	5,342
Title 10 International Activities (Support of Other Nations) (000's)	5,399	24,036	23,453
Counter Drug (000's)	24,133		

Department of the Navy
FY 2015 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

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>354</u>	<u>395</u>	<u>322</u>	<u>-73</u>
Direct Hire, U.S.	354	395	322	-73
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	354	395	322	-73
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	363	446	417	-29

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	43,708	0	328	-119	43,917	0	438	-8,244	36,111
300 Travel									
308 Travel Of Persons	13,384	0	254	6,540	20,178	0	363	0	20,541
400 WCF Supplies									
416 GSA Managed Supplies and Materials	1,413	0	27	0	1,440	0	26	0	1,466
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	470	0	9	681	1,160	0	15	0	1,175
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	0	0	0	0	145	145
700 Transportation									
771 Commercial Transportation	93	0	2	0	95	0	2	0	97
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	1,864	1,864	0	34	0	1,898
914 Purchased Communications (Non-Fund)	1,829	0	35	-1,864	0	0	0	0	0
915 Rents (Non-GSA)	353	0	7	-0	360	0	6	0	366
920 Supplies and Materials (Non-Fund)	3,917	0	74	783	4,774	0	86	0	4,860
921 Printing and Reproduction	103	0	2	0	105	0	2	0	107
922 Equipment Maintenance By Contract	0	0	0	90	90	0	2	0	92
925 Equipment Purchases (Non-Fund)	3,930	0	75	30	4,035	0	73	0	4,108
928 Ship Maintenance By Contract	88	0	2	-90	0	0	0	0	0
932 Management and Professional Support Services	0	0	0	7,476	7,476	0	135	0	7,611
933 Studies, Analysis, and evaluations	0	0	0	12,500	12,500	0	225	-1,330	11,395
934 Engineering and Technical Services	0	0	0	4,025	4,025	0	72	0	4,097
937 Locally Purchased Fuel (Non-Fund)	4,986	0	-147	0	4,839	0	107	1	4,946
987 Other Intra-Government Purchases	41,408	0	787	0	42,195	0	760	0	42,955
989 Other Services	58,837	0	1,117	-10,394	49,560	0	893	-3,503	46,950
TOTAL 1CCM Combatant Commander Direct Mission Support	174,519	0	2,572	21,522	198,613	0	3,239	-12,931	188,920

Department of the Navy
FY 2015 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 139 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DD-1000.

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Cruise Missile	89,606	92,671	85,358	92.11	85,358 /1	109,911
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				92,671		85,358
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-7,313		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				85,358		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				85,358		0
Reprogrammings				0		0
Price Change				0		1,958
Functional Transfers				0		-212
Program Changes				0		22,807
Current Estimate				85,358		109,911

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		92,671
1) Congressional Adjustments		-7,313
a) Undistributed Adjustments		-7,313
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Further Efficiencies - Consolidating Contracting Efforts	-613	
iii) Program Adjustment to Non-NIP Only	-6,700	
FY 2014 Current Estimate		85,358
Price Change		1,958
2) Transfers		-212
a) Transfers Out		-212
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Cruise Missile (1D1D) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$212)	-212	
3) Program Increases		26,074
a) Program Growth in FY 2015		26,074
i) Increase funding associated with the Tactical Tomahawk (Block IV) restoration of stockpile monitoring, maintenance, and support requirements previously deferred. (Baseline \$85,358)	12,510	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	6,700	
iii) Increase funding associated with the standup of the Tactical Tomahawk (Block IV) All-Up-Round (AUR) recertification line. (Baseline \$85,358)	6,251	
iv) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	613	
4) Program Decreases		-3,267
a) Program Decreases in FY 2015		-3,267
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$348)	-1	
ii) 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 \$348)	-2	
iii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related	-3,264	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Cruise Missile

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Services. (Baseline \$3,264)

FY 2015 Budget Request

Amount

Total

109,911

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>UNITS</u>			
Tomahawk Surface Ship and Submarines	141	140	139
Operational Test Launch Flights (conventional and nuclear)	8	4	4
Missile inventory (TLAM/C-D/Tactical Tomahawk)	3,699	3,718	3,933
Theater Mission Planning Centers	3	3	3

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	236	197	285	88

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	77	0	1	270	348	0	6	-3	351
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5,301	0	102	4,612	10,015	0	111	1,532	11,658
611 Naval Surface Warfare Center	28,137	0	82	-1,739	26,480	0	760	3,772	31,012
612 Naval Undersea Warfare Center	13,634	0	-110	-542	12,982	0	444	2,295	15,721
614 Space and Naval Warfare Center	322	0	6	-2	326	0	4	23	353
700 Transportation									
771 Commercial Transportation	575	0	11	-586	0	0	0	27	27
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	16,802	16,802	0	302	1,740	18,844
930 Other Depot Maintenance (Non-Fund)	11,081	0	211	-2,500	8,792	0	158	12,567	21,517
932 Management and Professional Support Services	4,969	0	94	-3,985	1,078	0	19	0	1,097
934 Engineering and Technical Services	4,824	0	92	-1,368	3,548	0	64	-3	3,609
987 Other Intra-Government Purchases	3,273	0	62	-684	2,651	0	48	160	2,859
989 Other Services	17,413	0	331	-15,408	2,336	0	42	485	2,863
TOTAL 1D1D Cruise Missile	89,606	0	882	-5,130	85,358	0	1,958	22,595	109,911

Department of the Navy
FY 2015 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 aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. 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 aboard TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

II. Force Structure Summary:

In FY 2015, 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, 4 87-foot Reaction Vessels, 12 64-foot and 12 33-foot Screening Vessels and 2 Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT), Kings Bay, GA; and Strategic Weapons Facility Pacific (SWFPAC), Bangor, WA).

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Fleet Ballistic Missile	1,109,152	1,193,188	1,181,578	99.03	1,181,578	1,172,823
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				1,193,188		1,181,578
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-11,610		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,181,578		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				1,181,578		0
Reprogrammings				0		0
Price Change				0		2,594
Functional Transfers				0		-427
Program Changes				0		-10,922
Current Estimate				1,181,578		1,172,823

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		1,193,188
1) Congressional Adjustments		-11,610
a) Undistributed Adjustments		-11,610
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-645	
iii) Overestimation of Civilian FTE Targets	-878	
iv) Program Adjustment to Non-NIP Only	-10,087	
FY 2014 Current Estimate		1,181,578
Price Change		2,594
2) Transfers		-427
a) Transfers Out		-427
i) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$6)	-6	
ii) Transfer from BA 1, Fleet Ballistic Missile, to BA 1, Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$7)	-7	
iii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$27)	-27	
iv) Transfer to Acquisition and Program Management (4B3N) from Fleet Ballistic Missile (1D2D) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$53)	-53	
v) Transfer from BA 1, Fleet Ballistic Missile to BA 1, Enterprise Information Technology (BSIT) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$334)	-334	
3) Program Increases		13,133
a) Program Growth in FY 2015		13,133
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	10,087	
ii) Funding increase in Nuclear Weapons Security support associated with equipment maintenance for the Limited Area (LA)	2,168	

Exhibit OP-5, 1D2D
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Department of the Navy
FY 2015 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>
Parameter Intrusion Detection System (PIDAS) and new PIDAS enclave at the Water Restricted Area (WRA) at the SWFs. (Baseline \$1,181,578)		
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	878	
4) Program Decreases		-24,055
a) Program Decreases in FY 2015		-24,055
i) Funding decrease to Military Sealift Command due to completion of FY 2014 projects not inclusive of RadaScan, Pilothouse Armor, Redundant Dynamic Positioning, and subsequent Blocking Vessel (BV) lease savings as a result of purchasing four BV's in FY 2015. (Baseline \$1,181,578)	-101	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$9,706)	-122	
iii) Funding decrease in Operational Engineering Support (OES) Reliability Maintenance Trident II for Launcher SSBN support; Fire Control System (FCS) investigation and resolution; Navigation (NAV) problem investigations/root cause analysis; Fleet Ballistics Missile (FBM) maintenance, D5 Technical Engineering Services for problem investigations. (Baseline \$1,181,578)	-324	
iv) Funding decrease in performance evaluation as a result of the number of Follow-on Command Evaluation Tests (FCETs) being reduced from four to two per year. (Baseline \$1,181,578)	-2,477	
v) Funding decrease in Nuclear Weapons Security (NWS) due to a delay in the security solution for Crab Island at SWFLANT. SSP reprioritized NWS projects based on the latest National Security Threat Capability Assessment (NSTCA) in accordance with prescriptive and performance based requirements. (Baseline \$1,181,578)	-2,894	
vi) Funding decrease to Transit Protection System for weapon maintenance and spares and United States Coast Guard (USCG) program support right sizing to properly align manning with escort mission. (Baseline \$1,181,578)	-4,077	
vii) Funding decrease to Transit Protection System for the Blocking Vessel (BV) container project completed in FY14. The containers assist the BV in denying physical access and limiting the line of sight to the SSBN. (Baseline \$1,181,578)	-6,660	
viii) Funding decrease to Nuclear Weapons Security for contractor engineering and technical support services due to Strategic Systems Programs (SSP) continued emphasis to reduce its reliance on contractor support. (Baseline \$1,181,578)	-7,400	
FY 2015 Budget Request		1,172,823

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
TRIDENT II (D-5)			
SSBNs	14	14	14
Ship Months	143	144	144
Overhaul Starts	1	1	1

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,393</u>	<u>1,482</u>	<u>1,506</u>	<u>24</u>
Officer	130	134	138	4
Enlisted	1,263	1,348	1,368	20
 <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>1,391</u>	 <u>1,438</u>	 <u>1,494</u>	 <u>56</u>
Officer	128	132	136	4
Enlisted	1,263	1,306	1,358	52
 <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>1,006</u>	 <u>1,040</u>	 <u>1,040</u>	 <u>0</u>
Direct Hire, U.S.	1,006	1,040	1,040	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,006	1,040	1,040	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 4,243	 4,513	 4,519	 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	121,017	0	908	2,501	124,425	0	1,245	36	125,706
103 Wage Board	5,589	0	42	381	6,012	0	60	-37	6,035
121 PCS Benefits	287	0	0	-287	0	0	0	0	0
300 Travel									
308 Travel Of Persons	6,957	0	132	2,617	9,706	0	175	-122	9,759
400 WCF Supplies									
412 Navy Managed Supplies and Materials	6,353	0	-7	869	7,215	0	79	0	7,294
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	3,490	0	67	2,191	5,748	0	64	-33	5,779
611 Naval Surface Warfare Center	64,701	0	188	12,935	77,824	0	2,234	-6,660	73,398
612 Naval Undersea Warfare Center	2,526	0	-20	-2,194	312	0	11	1,513	1,836
614 Space and Naval Warfare Center	6,609	0	126	-30	6,705	0	86	-21	6,770
623 Navy Transportation (Special Mission Ships)	77,860	0	0	-17,640	60,220	0	-17,291	-101	42,828
633 DLA Document Services	138	0	0	58	196	0	11	0	207
647 DISA Enterprise Computing Centers	38	0	1	562	601	0	-4	-7	590
900 Other Purchases									
914 Purchased Communications (Non-Fund)	481	0	9	2	492	0	9	0	501
920 Supplies and Materials (Non-Fund)	160	0	3	95	258	0	5	0	263
921 Printing and Reproduction	21	0	-0	-3	17	0	0	0	17
922 Equipment Maintenance By Contract	640,358	0	12,167	56,411	708,936	0	12,549	8,703	730,188
925 Equipment Purchases (Non-Fund)	103	0	2	-71	34	0	1	0	35
932 Management and Professional Support Services	5,639	0	107	-2,535	3,211	0	58	0	3,269
934 Engineering and Technical Services	42,286	0	803	-9,266	33,823	0	609	-7,400	27,032
937 Locally Purchased Fuel (Non-Fund)	5,340	0	-157	-1,394	3,789	0	316	0	4,105
960 Other Costs (Interest and Dividends)	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	119,198	0	2,265	10,592	132,054	0	2,377	-7,220	127,211
TOTAL 1D2D Fleet Ballistic Missile	1,109,152	0	16,635	55,794	1,181,578	0	2,594	-11,349	1,172,823

Department of the Navy
FY 2015 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 are 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
Detail by Subactivity Group: In-service Weapons Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. In-service Weapons Systems Support	125,942	105,985	97,233	91.74	97,233 /1	104,139
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				105,985		97,233
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-8,752		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				97,233		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				127,972		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-127,972		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				97,233		0
Reprogrammings				0		0
Price Change				0		2,389
Functional Transfers				0		-643
Program Changes				0		5,160
Current Estimate				97,233		104,139

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		105,985
1) Congressional Adjustments		-8,752
a) Undistributed Adjustments		-8,752
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-8,752	
2) War-Related and Disaster Supplemental Appropriations		127,972
a) Title IX Overseas Contingency Operations Funding, FY 2014		127,972
i) OCO Request	127,972	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-127,972
FY 2014 Current Estimate		97,233
Price Change		2,389
4) Transfers		-643
a) Transfers Out		-643
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 01, In-service Weapons Systems Support (1D3D) for the conversion of one working capital fund billet to direct funding. (Baseline \$9)	-9	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, In-service Weapons Systems Support (1D3D) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$268)	-268	
iii) Transfer to BA 1, Combat Communications (1C1C) from BA 1, In-service Weapons Systems Support (1D3D) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$366)	-366	
5) Program Increases		24,877
a) Program Growth in FY 2015		24,877
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	8,752	
ii) Increase in the Unmanned Surface Vehicle (USV) influence sweep program to support operations, preventative and corrective maintenance, and in-service engineering support in theater. (Baseline \$0)	7,317	
iii) Increase in Littoral Mine Warfare to support the explosive ordnance disposal underwater MK18 Mod Two Unmanned Underwater Vehicle (UUV) program. (Baseline \$28,785)	5,910	
iv) Increase in Littoral Mine Warfare for support and maintenance of systems and components with minehunting sonars and combat systems including screening, maintenance, testing, adjustments, replacement, repair, modification, and test	1,485	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
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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>
equipment. (Baseline \$46,771)		
v) Increase in Combat System for AEGIS Combat System/Advanced Combat Direction System Support for additional AEGIS Class Ship health assessment reports and for common display system console and common processing system processing cabinets. (Baseline \$21,383)	1,413	
6) Program Decreases		-19,717
a) Program Decreases in FY 2015		-19,717
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$231)	-3	
ii) Decrease in Naval Coastal Warfare for the vertical kill of the Navy Non-Lethal Program. (Baseline \$346)	-401	
iii) Decrease in maintenance and support of Integrated Warfare Systems Gun Weapons Systems Replacement Program and Close-In Weapons Systems due to force structure reductions. (Baseline \$4,424)	-603	
iv) Decrease in Littoral Mine Warfare for various night vision devices due to the conversion from the active component to the reserve component of the Riverine Forces in the Coastal Riverine Force (CRF). (Baseline \$2,880)	-1,283	
v) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment in in-service weapons systems support. (Baseline \$1,822)	-1,822	
vi) Decrease in Combat System for Diminishing Manufacturing Sources (DMS) resolution for combat systems on AEGIS cruisers and destroyers. (Baseline \$21,383)	-2,784	
vii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$12,821)	-12,821	
FY 2015 Budget Request		104,139

Department of the Navy
FY 2015 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 2013</u>	<u>FY2014</u>	<u>FY2015</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	125,942	97,233	104,139
Technical Support	3,833	4,675	4,909
Gold Disk Development	3,200	3,672	4,024
2M Electronic Test & Repair	633	1,003	885
Naval Coastal Warfare	146	346	0
Mobile Inshore Undersea Warfare (MIUW)	73	0	0
Mobile Ashore Support Terminals (MAST)	73	0	0
Navy Non-Lethal Program	0	346	0
Interior Ship Communications	1,407	1,732	1,638
Fleet Operations Issues	200	244	235
Supporting Arms Coordination	741	917	853
Integrated Logistics Support/Ship Assessments	240	293	283
Technical/Program Engineering	226	278	267
Littoral Mine Warfare	99,454	46,771	60,670
Mine Countermeasures	2,476	6,441	6,145
Shallow Water MCM	1,514	1,405	1,459
MEDAL	2,855	4,033	4,123
Remote Mine Hunting System (RMS)	882	3,227	2,456
EOD Marine Mammal Sys/EOD In-Service Eng./Foreign Mine Exploitation	89,741	28,785	37,150
Visual Augmentation Systems	1,986	2,880	2,020
Unmanned Surface Vehicle (USV) Systems	0	0	7,317
Combat System	8,442	21,383	21,799
AEGIS Combat System Support	8,119	20,986	21,310
AEGIS Combat Direction System Support	323	397	489

Department of the Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: In-service Weapons Systems Support

	<u>FY 2013</u>	<u>FY2014</u>	<u>FY2015</u>
Gun Weapons System	3,326	3,379	3,270
Gun Fire Control System Fleet Support	906	893	911
Gun Weapon System Fleet Support	2,420	2,486	2,359
 Expeditionary Warfare	 824	 1,045	 1,024
CIWS In-Service Engineering Agent	824	1,045	1,024
 SSGN Support	 8,510	 17,902	 10,829
SSGN In-Service Weapons Support	8,510	17,902	10,829

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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>110</u>	<u>110</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	96	96	96	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>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>110</u>	 <u>110</u>	 <u>110</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	96	96	96	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>	 73	 115	 89	 -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
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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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	156	0	3	72	231	0	4	-16	219
400 WCF Supplies									
412 Navy Managed Supplies and Materials	406	0	0	-6	400	0	4	0	404
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	25	25	0	0	473	498
611 Naval Surface Warfare Center	87,159	0	253	-30,227	57,185	0	1,641	-6,518	52,308
612 Naval Undersea Warfare Center	4,121	0	-33	1,231	5,319	0	182	3,774	9,275
614 Space and Naval Warfare Center	20,368	0	389	-9,930	10,827	0	139	3,484	14,450
679 Cost Reimbursable Purchases	738	0	14	-705	47	0	1	23	71
900 Other Purchases									
922 Equipment Maintenance By Contract	9,418	0	179	6,485	16,082	0	289	-3,379	12,992
928 Ship Maintenance By Contract	1	0	-0	0	0	0	0	0	0
932 Management and Professional Support Services	176	0	3	-7	172	0	3	-90	85
934 Engineering and Technical Services	1,435	0	27	908	2,370	0	43	-938	1,475
987 Other Intra-Government Purchases	1,177	0	22	2,921	4,120	0	75	7,663	11,858
989 Other Services	787	0	15	-346	455	0	8	41	504
TOTAL 1D3D In-service Weapons Systems Support	125,942	0	871	-29,578	97,233	0	2,389	4,517	104,139

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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 Fleet Readiness Center, 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 Navy and Defense 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 Fleet Readiness Center, 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 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. 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.

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III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Weapons Maintenance	753,326	532,627	475,134	89.21	475,134	490,911
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				532,627		475,134
Congressional Adjustments (Distributed)				-5,000		0
Congressional Adjustments (Undistributed)				-52,493		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				475,134		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				241,427		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-241,427		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				475,134		0
Reprogrammings				0		0
Price Change				0		10,498
Functional Transfers				0		-3,603
Program Changes				0		8,882
Current Estimate				475,134		490,911

/1 Excludes FY 2014 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 2014 President's Budget Request		532,627
1) Congressional Adjustments		-57,493
a) Distributed Adjustments		-5,000
i) Ship Self Defense	15,000	
ii) Transfer to Title IX - SCAN EAGLE	-20,000	
b) Undistributed Adjustments		-52,493
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-13	
iii) Overestimation of Civilian FTE Targets	-18	
iv) Further Efficiencies - Consolidating Contracting Efforts	-862	
v) Program Adjustment to Non-NIP Only	-51,600	
2) War-Related and Disaster Supplemental Appropriations		241,427
a) Title IX Overseas Contingency Operations Funding, FY 2014		241,427
i) OCO Request	221,427	
ii) Transfer to Title IX - SCAN EAGLE	20,000	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-241,427
FY 2014 Current Estimate		475,134
Price Change		10,498
4) Transfers		-3,603
a) Transfers Out		-3,603
i) Transfer to Acquisition and Program Management (4B3N) from Weapons Maintenance (1D4D) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$8)	-8	
ii) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 01, Weapons Maintenance (1D4D) for the conversion of one working capital fund billet to direct funding. (Baseline \$31)	-31	
iii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Weapons Maintenance for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$901)	-901	
iv) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 01, Weapons Maintenance (1D4D) to realign civilian personnel funding for RIM-7 program to reflect proper execution. (Baseline \$2,663; -18 civilian FTE)	-2,663	
5) Program Increases		99,683
a) Program Growth in FY 2015		99,683

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	51,600	
ii) Increase funding to Integrated Warfare Systems (IWS) Close-In Weapon System (CIWS) for an additional six 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 \$62,158)	21,765	
iii) Increase funding in UAV for MQ-8B pre IOC flight hour program operations, travel, and Littoral Combat Ship (LCS), Mine Countermeasures (MCM), and Surface Warfare (SUW) Mission Modules. (Baseline \$31,385)	9,084	
iv) Increase in IWS for RIM-7 depot and Life Extension Refurbishment Plan (LERP) for MK57 RIM-7 Surface Missile System (NSSMS). (Baseline \$25,535)	5,209	
v) Increase funding for Submarine Acquisition Torpedo Weapons Maintenance to support chamber and valve and fuel cap and valve transitioning from an as needed contract basis to a 4T COG item. (Baseline \$69,215)	2,295	
vi) Increase funding in IWS Standard Missile (SM-2) limited depot for repair and recertification of sixty All-Up-Rounds (AUR) and acquisition of replacement components to support ordnance assessments. (Baseline \$54,754)	1,873	
vii) Funding realigned from Submarine Acquisition to IWS Surface Undersea Warfare (USW) Maintenance, Depot Repair, and Carrier ASW Module Maintenance and increased funding to reduce the backlog of systems repair. (Baseline \$17,008)	1,763	
viii) Increase funding in IWS Griffin Missile System reflects one full year of planned operations and maintenance requirements deployed in the Patrol Craft. (Baseline \$1,411)	1,672	
ix) Increase funding in Air Launched Ordnance Rework to various platforms such as Aircraft Armament Equipment (AAE), Guns, Cartridge Actuated Devices/Propellant Actuated Devices (CADS/PADS), Aircrew Escape Propulsion Systems (AEPS), Joint Standoff Weapons (JSOW), and rocket launchers. (Baseline \$43,557)	1,578	
x) Increase funding in Littoral and Mine Warfare (LMW) MCM Class Sonar/Combat Systems, MCM Engineering/Logistics/ Mine Maintenance, and Mines Engineering Support to support the Submarine Launch Mobile Mine (SLMM) sustainment. (Baseline \$7,871)	1,008	
xi) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for the consolidation of Contract Services. (Baseline \$0)	862	
xii) Increase funding in Joint Advanced Strike Technology Gun Weapon Systems Replacement Program for seven additional pierside maintenance repairs for Minor Caliber Weapons (25 and 30mm). (Baseline \$9,456)	789	
xiii) Increase funding in the TOPSCENE program which provides realistic mission rehearsal training and potential reusable terrain database to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders. (Baseline \$1,308)	167	
xiv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	18	

6) Program Decreases

-90,801

Exhibit OP-5, 1D4D
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
a) One-Time FY 2014 Costs		-15,270
i) Decrease reflects FY 2014 One-Time Congressional Increase for Ship Self Defense. (Baseline \$15,000)	-15,270	
b) Program Decreases in FY 2015		-75,531
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,508)	-15	
ii) 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 \$1,508)	-65	
iii) Force Structure Reduction - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will reduce weapons maintenance. (Baseline \$371)	-371	
iv) Decrease in Joint Missile Planning System support for hardware and software maintenance. (Baseline \$10,557)	-731	
v) Decrease funding in UAV RQ-7B force structure for rework and maintenance activities, and commercial transportation by contract. (Baseline \$9,837)	-1,029	
vi) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment for weapons maintenance. (Baseline \$2,563)	-2,563	
vii) Decrease in UAV for SCAN EAGLE fuel, maintenance, modifications, and operations onboard the USS PONCE. (Baseline \$4,389)	-4,468	
viii) Decrease in other contracts and engineering and technical services contracts for commercial maintenance support multiple platforms associated with Air Launched Ordnance Maintenance Programs, Air Launched Missile Maintenance Programs, and Military Intelligence Program (MIP). (Baseline \$475,134)	-7,839	
ix) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$58,450)	-58,450	
FY 2015 Budget Request		490,911

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>		<u>PB 2014</u>		<u>FY 2015</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS MAINTENANCE, TOTAL	753,326		475,134		490,911	
AIR LAUNCHED MISSILE REWORK	55,281		63,908		67,579	
Maintenance (Commercial)	18,180		21,177		19,396	
Maintenance (Non-WCF)	7,074		9,310		7,652	
Maintenance (WCF)	2,429	24	2,364	16	6,445	51
Logistics Element Support	27,598		31,057		34,086	
Workyears	94		112		135	
AIR LAUNCHED ORDNANCE REWORK	39,760		43,557		47,429	
Maintenance (Commercial)	4,321		2,698		1,441	
Maintenance (Non-WCF)	140		11		49	
Maintenance (WCF)	4,553	1,094	11,643	4,954	10,352	3,792
Logistics Element Support	30,746		29,205		35,587	
Workyears	132		129		157	
JOINT MISSILE PLANNING SYSTEM	8,105		10,557		9,081	
Workyears	22		29		25	

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	<u>FY 2013</u>		<u>PB 2014</u>		<u>FY 2015</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
Unmanned Aerial Vehicles	357,919		45,611		47,104	
SCAN EAGLE	192,341		4,389		0	
Workyears	59		0		0	
RQ-7B	9,069		9,837		8,727	
Workyears	2		10		7	
RQ-21A	0		0		0	
Workyears	0		0		0	
MQ-4C	49,591		0		0	
Workyears	43		0		0	
MQ-8B	93,845		31,385		38,377	
Workyears	146		65		60	
	13,073		0		0	
TARGET MAINTENANCE	0		0		0	
AQM-37C						
BQM-34S	9,121		0		0	
BQM-74C/E	1,036		0		0	
QLT-1C	1,148		0		0	
TDU-32	1,926		0		0	
TALD/ITALD	435		0		0	
TA/AS	32		0		0	
SNTC	372		0		0	
GQM-163	0		0		0	
MOBILE LAND TARGETS	0		0		0	
TARGET MAINTENANCE SUPPORT	1,649		0		0	
Logistics Element Support	389		0		0	
LES Workyears	2,134		0		0	

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	<u>FY 2013</u>		<u>PB 2014</u>		<u>FY 2015</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
WEAPONS ENGINEERING TECH SERVICES	6,739		4,627		5,256	
Weapons Engineering Tech Services	6,739		4,627		5,256	
TOPSCENE SYSTEM	1,164		1,308		1,494	
SUBMARINE ACOUSTICS	14,324		14,936		14,142	
Repair/Refurbishment	2,865	1,136	2,987	1,185	2,828	1,122
Fleet Support	11,459	930	11,949	969	11,314	917
SUBMARINE ACQUISITION	82,967		75,574		75,850	
MK-48 Torpedo Engineering/Logistics	55,298	764	52,995	757	50,459	709
MK-48 Torpedo Ordnance Depot Maintenance	3,230		1,488		4,320	
Lightweight Torpedo Engineering/Logistics	18,649	273	14,537	190	14,154	184
Lightweight Torpedo Depot Maintenance	209		195		193	
Sub Countermeasures Engineering/Logistics	1,004		521		515	
SSTD (NIXIE) DLR Depot Maintenance	239		341		332	
SSTD Defense Replen Spares	59	532	52	472	52	472
AN/SQQ-89 Surface ASW Combat Systems Spares	0		0		0	
Multi-Function Towed Array Spares	37		38		39	
Submarine Acoustic Warfare Systems Replen Spares	670	404	911	514	1,007	559
Sonar Towed Array Spares	3,572		4,496		4,779	

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	<u>FY 2013</u>		<u>PB 2014</u>		<u>FY 2015</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
INTEGRATED WARFARE SYSTEMS	142,542		171,030		177,461	
Surface USW Maintenance	6,914		6,241		7,423	
Surface USW Depot Repair	2,226	101	2,736	94	2,650	87
Carrier ASW Module Maintenance	4,914		8,031		7,791	
Standard Missile	12,432		17,409		16,583	
Vertical Launching System	3,910		4,319		4,375	
Depot/Non-Depot Maintenance Spares	27,051	1,005	33,026	983	34,736	1,022
RIM-7						
Depot Maintenance (NS)	5,708		3,242		4,530	
Engineering/Logistics	11,682		22,293		21,528	
Rolling Air Frame (RAM) Maintenance						
Engineering/Logistics	4,137		5,512		5,643	
Depot Maintenance	3,608		4,652		4,503	
Close-In Weapon System (CIWS)						
Maintenance Engineering	2,173		2,859		2,761	
Systems Engineering	12,602		13,090		13,163	
Overhaul Maintenance	45,185	17	46,209	16	48,887	16
Griffin Missile System	0		1,411		2,888	
JOINT ADVANCED STRIKE TECHNOLOGY	17,891		23,989		23,829	
Gun Weapon Systems Replacement Program						
Pierside Maintenance	3,296	3	9,456	49	9,412	49
2J Cog Equipment Overhaul	5,435	107	5,032	108	4,746	103
In-Service Engineering/Logistics	3,062	19MY	2,660	16MY	3,072	18MY
2T Ammunition						
Acquisition/In-Service/Program Support (NS)	4,632	23MY	5,657	28MY	5,288	26MY
Naval Fires Control System (CT)	1,466	8MY	1,184	6MY	1,311	7MY

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	<u>FY 2013</u>		<u>PB 2014</u>		<u>FY 2015</u>	
	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
SHIPS	1,142		1,293		1,272	
FFG-7 AAW Weapons Systems Support	1,142		1,293		1,272	
 LITTORAL & MINE WARFARE (LMW)	 16,371		 18,744		 20,414	
Small Arms Repair	3,972	4,384	6,233	5,655	7,488	8,181
Small Arms Tracking	1,343		1,343		1,343	
Small Arms Distribution	559		559		559	
In-Service Engineering	1,328		1,328		1,328	
Planning/Management Support	1,030		306		429	
MCM Class Sonar/Combat Systems	458		1,425		1,265	
MCM Engineering/Logistics	1,055		594		469	
Mines Maintenance	2,777		1,918		1,699	
Mines Engineering Support	1,397		3,934		4,722	
Anti-Terrorism Afloat Program	39		68		93	
Surveillance Towed Array System Depot Spares	2,413		1,036		1,019	

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>10</u>	 <u>18</u>	 <u>0</u>	 <u>-18</u>
Direct Hire, U.S.	10	18	0	-18
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	10	18	0	-18
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,801	 1,242	 1,247	 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.

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,600	0	11	1,026	2,637	0	26	-2,663	0
300 Travel									
308 Travel Of Persons	968	0	19	521	1,508	0	28	83	1,619
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,271	0	104	-1,375	0	0	0	0	0
416 GSA Managed Supplies and Materials	1,015	0	19	-1,034	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	2,867	0	54	-2,921	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	71	0	1	1,131	1,203	0	-29	-729	445
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,225	0	89	-373	1,941	0	61	-198	1,804
610 Naval Air Warfare Center	95,676	0	1,837	-35,665	61,848	0	686	11,186	73,720
611 Naval Surface Warfare Center	72,681	0	210	24,391	97,282	0	2,792	5,065	105,139
612 Naval Undersea Warfare Center	81,808	0	-663	-10,204	70,941	0	2,426	-2,516	70,851
613 Naval Fleet Readiness Centers (Aviation)	8,868	0	123	-2,194	6,797	0	475	-2,774	4,498
614 Space and Naval Warfare Center	1,952	0	37	-1,135	854	0	11	-86	779
630 Naval Research Laboratory	98	0	2	-75	25	0	-2	2	25
631 Naval Facilities Engineering and Expeditionary Warfare Center	288	0	0	-288	0	0	0	0	0
633 DLA Document Services	8	0	0	20	28	0	2	0	30
661 Air Force Consolidated Sustainment Activity Group	0	0	0	2,479	2,479	0	-74	-415	1,990
700 Transportation									
771 Commercial Transportation	267	0	5	-134	138	0	2	192	332
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	33,458	0	636	-4,522	29,572	0	533	836	30,941
923 Facility Sustainment, Restoration, and Modernization	103	0	2	-105	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	2,535	0	48	2,075	4,658	0	84	85	4,827
929 Aircraft Reworks by Contract	279,297	0	5,307	-260,183	24,421	0	440	3,144	28,005
930 Other Depot Maintenance (Non-Fund)	99,335	0	1,887	19,878	121,100	0	2,179	2,823	126,102
932 Management and Professional Support Services	14,555	0	277	-8,145	6,687	0	120	55	6,862
934 Engineering and Technical Services	13,565	0	257	-7,351	6,471	0	117	-2,870	3,718
957 Land and Structures	3,268	0	62	-3,330	0	0	0	0	0

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	21,462	0	409	-4,367	17,504	0	315	-2,773	15,046
989 Other Services	14,084	0	269	2,687	17,040	0	306	-3,168	14,178
TOTAL 1D4D Weapons Maintenance	753,326	0	11,001	-289,193	475,134	0	10,498	5,279	490,911

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
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.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Weapon Systems Support	281,819	304,160	290,967	95.66	290,967 /1	324,861
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				304,160		290,967
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-13,193		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				290,967		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				290,967		0
Reprogrammings				0		0
Price Change				0		5,237
Functional Transfers				0		0
Program Changes				0		28,657
Current Estimate				290,967		324,861

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		304,160
1) Congressional Adjustments		-13,193
a) Undistributed Adjustments		-13,193
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-57	
iii) Overestimation of Civilian FTE Targets	-78	
iv) Program Adjustment to Non-NIP Only	-13,058	
FY 2014 Current Estimate		290,967
Price Change		5,237
2) Program Increases		28,657
a) Program Growth in FY 2015		28,657
i) Increase to classified programs - details held at a higher classification. (Baseline \$290,967)	28,657	
FY 2015 Budget Request		324,861

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>81</u>	 <u>81</u>	 <u>81</u>	 <u>0</u>
Direct Hire, U.S.	81	81	81	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	81	81	81	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 764	 905	 902	 -3

* 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 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	10,195	0	76	1,090	11,361	0	113	8	11,482
300 Travel									
308 Travel Of Persons	2,505	0	48	1,256	3,809	0	69	-965	2,913
400 WCF Supplies									
416 GSA Managed Supplies and Materials	121	0	2	-31	92	0	2	1	95
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	14,043	0	270	2,966	17,279	0	192	948	18,419
611 Naval Surface Warfare Center	4,575	0	13	-2,150	2,438	0	70	4,073	6,581
612 Naval Undersea Warfare Center	3,591	0	-29	16	3,578	0	122	-31	3,669
613 Naval Fleet Readiness Centers (Aviation)	775	0	11	2,629	3,415	0	202	-1,822	1,795
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	42	42
630 Naval Research Laboratory	0	0	0	267	267	0	-17	-35	215
631 Naval Facilities Engineering and Expeditionary Warfare Center	51	0	0	165	216	0	2	18	236
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	83	83
671 DISN Subscription Services (DSS)	36	0	1	190	227	0	4	-155	76
679 Cost Reimbursable Purchases	39,732	0	755	-15,470	25,017	0	450	17,220	42,687
700 Transportation									
771 Commercial Transportation	0	0	0	2,728	2,728	0	49	-2,643	134
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	369	0	7	138	514	0	9	-19	504
914 Purchased Communications (Non-Fund)	8,916	0	169	1,643	10,728	0	193	455	11,376
917 Postal Services (U.S.P.S)	62	0	1	-21	42	0	1	-1	42
920 Supplies and Materials (Non-Fund)	13,975	0	266	-4,025	10,216	0	184	350	10,750
922 Equipment Maintenance By Contract	55,129	0	1,047	2,947	59,123	0	1,064	5,398	65,585
923 Facility Sustainment, Restoration, and Modernization	1,688	0	32	540	2,260	0	41	-738	1,563
925 Equipment Purchases (Non-Fund)	7,373	0	140	5,401	12,914	0	233	-3,494	9,653
930 Other Depot Maintenance (Non-Fund)	0	0	0	486	486	0	9	-475	20
932 Management and Professional Support Services	8,857	0	168	14,197	23,222	0	418	-8,370	15,270
933 Studies, Analysis, and evaluations	721	0	14	1,138	1,873	0	34	-1,005	902
934 Engineering and Technical Services	40,356	0	767	-8,461	32,662	0	588	7,216	40,466
937 Locally Purchased Fuel (Non-Fund)	1,867	0	-55	111	1,923	0	42	95	2,060

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
984 Equipment Contracts	200	0	4	29	233	0	4	4	241
987 Other Intra-Government Purchases	49,457	0	940	-16,090	34,307	0	618	15,108	50,033
989 Other Services	15,478	0	294	6,379	22,151	0	399	-1,048	21,502
990 IT Contract Support Services	1,747	0	33	6,106	7,886	0	142	-1,561	6,467
TOTAL 1D7D Other Weapon Systems Support	281,819	0	4,974	4,174	290,967	0	5,237	28,657	324,861

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: NWCF Support
Detail by Subactivity Group: NWCF Support

I. Description of Operations Financed:

Section 8140 of Public Law 113-76, Consolidated Appropriations Act, 2014, reduced the Operation and Maintenance, Navy (O&MN), appropriation by \$442 million to reflect excess cash balances in the Navy Working Capital Fund. A transfer of working capital fund cash will offset the impact on Operation and Maintenance, Navy while complying with the intent of Congressional action.

II. Force Structure Summary:

Not Applicable

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: NWCF Support
Detail by Subactivity Group: NWCF Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. NWCF Support	0	0	-442,000	0.00	-442,000	0
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				0		-442,000
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-442,000		0
Carryover				0		0
Subtotal Appropriation Amount				-442,000		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				-442,000		0
Reprogrammings				0		0
Price Change				0		442,000
Functional Transfers				0		0
Program Changes				0		0
Current Estimate				-442,000		0

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: NWCF Support
Detail by Subactivity Group: NWCF Support

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
1) Congressional Adjustments		-442,000
a) General Provisions		-442,000
i) Sec 8140 WCF Excess Cash Balances	-442,000	
FY 2014 Current Estimate		-442,000
Price Change		442,000
FY 2015 Budget Request		0

IV. Performance Criteria and Evaluation Summary:
Not Applicable

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	PB 2014	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	0	0	0	-442,000	-442,000	0	442,000	0	0
TOTAL 1Z1Z NWCF Support	0	0	0	-442,000	-442,000	0	442,000	0	0

Department of the Navy
FY 2015 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 2010 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 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 2015 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 2014				
A. Sub-Activity Group Total	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	976,242	1,011,528	1,109,081	109.64	1,109,081	936,743
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	1,011,528	1,109,081
Congressional Adjustments (Distributed)	105,700	0
Congressional Adjustments (Undistributed)	-8,044	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-103	0
Carryover	0	0
Subtotal Appropriation Amount	1,109,081	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	1,109,081	0
Reprogrammings	0	0
Price Change	0	17,620
Functional Transfers	0	25,152
Program Changes	0	-215,110
Current Estimate	1,109,081	936,743

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		1,011,528
1) Congressional Adjustments		97,553
a) Distributed Adjustments		105,700
i) Transfer from OPN line 155 for Next Generation Enterprise Network	105,700	
b) Undistributed Adjustments		-8,044
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-221	
iii) Overestimation of Civilian FTE Targets	-301	
iv) Program Adjustment to Non-NIP Only	-7,522	
c) General Provisions		-103
i) Sec 8109 Foreign Currency Fluctuation	-103	
FY 2014 Current Estimate		1,109,081
Price Change		17,620
2) Transfers		25,152
a) Transfers In		25,415
i) Transfer from various Operation and Maintenance, Navy and Operation and Maintenance, Navy Reserve to BA1, Enterprise Information Technology (BSIT) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$0)	25,415	
b) Transfers Out		-263
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 1, Enterprise Information Technology (BSIT) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$3)	-3	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$260)	-260	
3) Program Increases		56,120
a) Program Growth in FY 2015		56,120
i) Increase to centrally fund CORE Oracle Contract requirements. (Baseline \$1,109,081)	33,183	
ii) Increase to upgrade and sustain current security technologies deployed on OCONUS networks such as firewalls, virtual private networks, authentications, cryptographic log-on and network segregation. (Baseline \$1,109,081)	9,541	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	7,522	

Exhibit OP-5, BSIT
(Page 3 of 9)

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Increase for a pilot program that will issue tablets to a selection of sailors upon reporting to Naval Training Center Great Lakes. This would include buying tablets and software and downloading curriculum onto the tablets such as training documents, training videos, ability for digital note taking and calendars. In addition it includes a Beta Test for WIFI capable CAC enabled tablets on a Integrated Shipboard Network System (ISNS) ship in Norfolk. (Baseline \$0)	3,000	
v) Increased funding for the purchase of SIPRNet token cardstock. (Baseline \$1,109,081)	1,600	
vi) Increase in funding for additional circuit requirements for remote network users. (Baseline \$1,109,081)	973	
vii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	301	
4) Program Decreases		-271,230
a) One-Time FY 2014 Costs		-107,602
i) Decrease reflects FY 2014 One-Time Congressional Increase for the transfer of OPN to OMN for Next Generation Enterprise Network. (Baseline \$105,700)	-107,602	
b) Program Decreases in FY 2015		-163,628
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$2,035)	-25	
ii) Decrease in funding for testing new releases and upgrades to the Standard Procurement System (SPS)/ Wide Area Work Flow (WAWF) as the program has transitioned to sustainment. (Baseline \$1,109,081)	-72	
iii) 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 \$43,636; -1 civilian FTE)	-98	
iv) Decrease reflects a reduction in travel due to increased use of Video Tele-Conferencing (VTC) and web based and local training. (Baseline \$2,035)	-298	
v) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$1,569)	-1,569	
vi) Decrease to award fees due to the new NGEN contract fee structure. (Baseline \$1,109,081)	-2,605	
vii) Decrease to OCONUS Navy Enterprise Network (ONE-NET) for contractor workforce, enterprise service/help desk functions, networks technical support services, network connectivity and security and system operations. (Baseline \$1,109,081)	-2,748	
viii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$7,069)	-7,069	
ix) Decreased funding for Data Center and Application Optimization (DCAO) to maximize cost savings and cost avoidance	-18,659	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
while increasing efficiency and standardization of Navy Data Center sustainment. (Baseline \$1,109,081)		
x) Decreased funding for Navy Enterprise Resource Planning (NERP) Centralized program as the program transitions to sustainment. (Baseline \$1,109,081)	-27,057	
xi) Decrease for NGEN Seat Services as the Navy transitions from the Contingency of Services Contract (CoSC) to NGEN. (Baseline \$1,109,081)	-103,428	
FY 2015 Budget Request		936,743

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>DON Seats</u>			
CoSC/NGEN Seats (OMN Funded)	180,000	180,000	180,000
CoSC/NGEN Total Seats	308,412	308,000	308,000
<u>ONE NET</u>			
Number of OCONUS regions supported	3	3	3
Number of OCONUS Bases and Stations	70	72	74
Number of Seats	27,358	27,635	27,910
<u>Navy Enterprise Resource Planning</u>			
Number Users	72,000	72,000	72,000

Department of the Navy
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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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>139</u>	<u>143</u>	<u>168</u>	<u>25</u>
Officer	46	49	73	24
Enlisted	93	94	95	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>120</u>	<u>142</u>	<u>156</u>	<u>14</u>
Officer	42	48	61	13
Enlisted	78	94	95	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>474</u>	<u>558</u>	<u>557</u>	<u>-1</u>
Direct Hire, U.S.	372	451	450	-1
Direct Hire, Foreign National	16	15	15	0
Total Direct Hire	388	466	465	-1
Indirect Hire, Foreign National	86	92	92	0
<u>Contractor FTEs (Total) *</u>	5,143	5,258	4,198	-1,060

* 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 2015 President's Budget Submission
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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	40,702	0	304	2,630	43,636	0	436	-98	43,974
103 Wage Board	319	0	3	-322	0	0	0	0	0
104 Foreign National Direct Hire (FNDH)	975	0	7	-137	845	0	8	39	892
105 Separation Liability (FNDH)	41	0	0	-41	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,425	0	27	584	2,035	0	36	-323	1,748
400 WCF Supplies									
412 Navy Managed Supplies and Materials	41	0	0	31	72	0	1	0	73
416 GSA Managed Supplies and Materials	193	0	4	-197	0	0	0	101	101
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	10	10	0	0	0	10
500 Stock Fund Equipment									
503 Navy Fund Equipment	137	0	-1	-136	0	0	0	0	0
507 GSA Managed Equipment	0	0	0	33	33	0	1	0	34
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	10,777	0	207	1,433	12,417	0	138	-997	11,558
614 Space and Naval Warfare Center	48,632	0	929	58,946	108,507	0	1,390	-9,824	100,073
631 Naval Facilities Engineering and Expeditionary Warfare Center	579	0	0	-579	0	0	0	0	0
633 DLA Document Services	0	0	0	13	13	0	1	0	14
647 DISA Enterprise Computing Centers	6,341	0	212	37,892	44,445	0	-329	973	45,089
700 Transportation									
771 Commercial Transportation	8	0	0	-8	0	0	0	3	3
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	585	0	4	61	650	0	7	-49	608
914 Purchased Communications (Non-Fund)	10,673	0	204	-9,581	1,296	0	24	-631	689
915 Rents (Non-GSA)	5,527	0	105	682	6,313	0	114	-5,927	500
920 Supplies and Materials (Non-Fund)	446	0	9	20	475	0	8	-97	386
921 Printing and Reproduction	12	0	0	-12	0	0	0	0	0
922 Equipment Maintenance By Contract	658,675	25	12,516	59,254	730,470	-203	13,146	-193,772	549,641
923 Facility Sustainment, Restoration, and Modernization	0	0	0	309	309	0	6	-68	247
925 Equipment Purchases (Non-Fund)	460	0	9	1,772	2,241	0	40	-1,076	1,205
932 Management and Professional Support Services	1,309	0	25	5,182	6,516	0	117	-698	5,935

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
934 Engineering and Technical Services	414	0	8	2,852	3,274	0	59	-2,759	574
987 Other Intra-Government Purchases	14,116	0	268	2,516	16,900	0	304	6,047	23,251
989 Other Services	144,374	0	2,742	-126,107	21,009	0	379	33,131	54,519
990 IT Contract Support Services	29,482	0	560	77,573	107,615	0	1,937	-13,933	95,619
TOTAL BSIT Enterprise Information Technology	976,243	25	18,142	114,673	1,109,081	-203	17,823	-189,958	936,743

Department of the Navy
FY 2015 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: Sustainment (ST) program, Restoration and Modernization (RM) program, and Consolidation and Demolition (DE) program. Each of these accomplishes work via special projects by contract, recurring maintenance contracts, and government forces. The ST 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 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. DE program funds consolidation of existing commands and missions within current installation footprint or 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, Navy-led Joint bases, and technical support sites both in the continental United States and Overseas.

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	1,598,392	1,996,821	1,677,653	84.02	1,677,653	1,483,495
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				FY 2014/2014		FY 2014/2015
Baseline Funding				1,996,821		1,677,653
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-313,258		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-5,910		0
Carryover				0		0
Subtotal Appropriation Amount				1,677,653		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				13,386		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-13,386		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,677,653		0
Reprogrammings				0		0
Price Change				0		25,855
Functional Transfers				0		0
Program Changes				0		-220,013
Current Estimate				1,677,653		1,483,495

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
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 2014 President's Budget Request		1,996,821
1) Congressional Adjustments		-319,168
a) Undistributed Adjustments		-313,258
i) ICC's have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICC's for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-313,258	
b) General Provisions		-5,910
i) Sec 8109 Foreign Currency Fluctuation	-5,910	
2) War-Related and Disaster Supplemental Appropriations		13,386
a) Title IX Overseas Contingency Operations Funding, FY 2014		13,386
i) OCO Request	13,386	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-13,386
FY 2014 Current Estimate		1,677,653
Price Change		25,855
4) Program Increases		322,516
a) One-Time FY 2015 Costs		4,390
i) Increase for one-time priority FY15 requirements at Advanced Education Institutions. (Baseline: \$471,568)	2,450	
ii) Resources one-time FY15 restoration and modernization of the Child Care Center facility in Yokosuka, Japan as a result of operational unit homeport shifts in the 2013 Strategic Laydown and Dispersal Plan. (Baseline: \$471,568)	1,100	
iii) Resources one-time FY15 facility recapitalization requirements in Rota, Spain as a result of the 2013 Strategic Laydown and Dispersal Plan. (Baseline: \$471,568)	840	
b) Program Growth in FY 2015		318,126
i) Increase reflects FY15 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline: \$0)	313,258	
ii) Funding provides for facility recapitalization in support of Carrier Air Wing FIVE transfer from Naval Air Station Atsugi to Marine Corps Air Station Iwakuni. (Baseline: \$471,568)	4,868	
5) Program Decreases		-542,529
a) Program Decreases in FY 2015		-542,529
i) Savings associated with realignment of funds in FY15 for Aegis Ashore mission in Romania. (Baseline: \$1,952,945)	-375	
ii) Realigns funds to Navy Working Capital Funds (NWCFF) to fund Industrial Control System-Supervisory Control and Data Acquisition (ICS-SCADA), Advance Metering Infrastructure (AMI), and Smart Grid program. (Baseline: \$471,568)	-21,280	
iii) Realigns funding to Navy Working Capital Funds (NWCFF) within the Department of the Navy Energy Program in support of the Utilities Energy Major Maintenance Repair Program (eMMRP). (Baseline: \$471,568)	-23,760	

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Operation and Maintenance, Navy
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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>
iv) Decrease reflects reduced facility maintenance funding at United States Naval Academy, Naval War College, and Naval Postgraduate School to match funding levels at other Navy installations. (Baseline: \$471,568)	-38,672	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline: \$1,996,821)	-40,806	
vi) Decrease in funding for reverting recapitalization efforts to FY 2003 levels at Public Shipyards and Air Depots, consistent with all other Navy installations. (Baseline: \$471,377)	-42,819	
vii) Net reduction reflects a pause in the demolition program. (Baseline: \$43,876)	-44,710	
viii) Realignment of funding to Navy working Capital Fund (NWCF) Military Construction, Navy (MCN) within Department of Navy Energy Program for Steam System Decentralization at Naval Base San Diego. (Baseline: \$471,568)	-49,686	
ix) Decrease reflects a reduction in renovating Sailor barracks with Quality Condition Level 4, vice Quality Condition Level 3 and Level 4. (Baseline: \$471,568)	-118,852	
x) Net decrease associated with adoption of Facilities Sustainment Model (FSM) 15.4 and reducing sustainment program to 70%. (Baseline: \$1,481,377)	-161,569	
FY 2015 Budget Request		1,483,495

Department of the Navy
FY 2015 President's Budget Submission
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:

Facilities Sustainment, Restoration, and Modernization

Funding Level (\$ Thousands)	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Sustainment	996,953	1,162,916	1,225,268
Restoration and Modernization	598,161	470,861	258,227
Demolition	0	43,876	0
New Footprint	279	0	0
Total	1,598,393	1,677,653	1,483,495
Department Sustainment Goal	80%	80%	85%
% Sustainment of FSM 13.3*	57%	-	-
% Sustainment of FSM 14.2*	-	63%	-
% Sustainment of FSM 15.4*	-	-	70%

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

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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8</u>	<u>8</u>	<u>5</u>	<u>-3</u>
Officer	1	1	1	0
Enlisted	7	7	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>8</u>	<u>8</u>	<u>7</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	7	7	6	-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>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>	6,544	8,233	7,171	-1,062

* 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 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	54	0	0	-54	0	0	0	0	0
614 Space and Naval Warfare Center	4	0	0	-4	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,748	0	-1	9,368	11,115	0	79	-11,194	0
635 Navy Base Support (NAVFEC: Other Support Services)	260,226	0	-14,148	5,307	251,385	0	303	-15,089	236,599
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	813	0	15	-828	0	0	0	0	0
914 Purchased Communications (Non-Fund)	215	0	4	-219	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	1,571	0	30	-337	1,264	0	23	-158	1,129
922 Equipment Maintenance By Contract	4	0	0	-4	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization	1,057,900	0	20,101	282,951	1,360,951	0	24,497	-178,624	1,206,824
925 Equipment Purchases (Non-Fund)	27	0	1	1,253	1,281	0	23	-33	1,271
926 Other Overseas Purchases	3,678	0	70	-3,748	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	25	0	-1	-24	0	0	0	0	0
987 Other Intra-Government Purchases	272,126	0	5,170	-225,638	51,657	0	930	-14,915	37,672
TOTAL BSM1 Sustainment, Restoration and Modernization	1,598,393	0	11,242	68,020	1,677,653	0	25,855	-220,013	1,483,495

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that 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.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	4,573,705	4,460,918	4,526,321	101.47	4,526,321 /1	4,398,667
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				4,460,918		4,526,321
Congressional Adjustments (Distributed)				85,302		0
Congressional Adjustments (Undistributed)				-13,542		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-6,357		0
Carryover				0		0
Subtotal Appropriation Amount				4,526,321		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				110,940		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-110,940		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,526,321		0
Reprogrammings				0		0
Price Change				0		-3,789
Functional Transfers				0		-10,549
Program Changes				0		-113,316
Current Estimate				4,526,321		4,398,667

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		4,460,918
1) Congressional Adjustments		65,403
a) Distributed Adjustments		85,302
i) Environmental Compliance and Flagship Education Facilities	40,000	
ii) Washington Navy Yard Building 197 Outfitting	20,000	
iii) Washington Navy Yard Temporary Facility Lease	20,000	
iv) Environmental Conservation for Ranges to Address Shortfalls	10,000	
v) Overstatement of Transfer	-4,698	
b) Undistributed Adjustments		-13,542
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-5,735	
iii) Overestimation of Civilian FTE Targets	-7,807	
c) General Provisions		-6,357
i) Sec 8129 General/Flag Officers Funding Reduction	-13	
ii) Sec 8109 Foreign Currency Fluctuation	-6,344	
2) War-Related and Disaster Supplemental Appropriations		110,940
a) Title IX Overseas Contingency Operations Funding, FY 2014		110,940
i) OCO Request	110,940	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-110,940
FY 2014 Current Estimate		4,526,321
Price Change		-3,789
4) Transfers		-10,549
a) Transfers In		6,128
i) Transfer from BA4, Other Personnel Support (4A5M) to BA1, Base Operating Support (BSS1) to realign the Navy Safe Harbor Program. (Baseline \$0; +20 Civilian FTE)	5,922	
ii) Transfer from BA4, Military Manpower and Personnel Management (4A4M) to BA1, Base Operating Support (BSS1) for execution of Navy Personnel Research, Studies, and Technology (NPRST) Base Operations (BASEOPS) responsibility. (Baseline \$0)	206	
b) Transfers Out		-16,677
i) Transfer to BA4, Administration (4A1M) from BA1, Base Operating Support (BSS1) for telephone services, toll costs, and handsets in support of Navy Public Affairs Support Element (NPASE). (Baseline \$167,738)	-2	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Transfer to BA1, Combatant Commanders Core Operations (1CCH) from BA1, Base Operating Support (BSS1) for procurement and payment of cable television service at United States Pacific Command (PACOM). (Baseline \$167,738)	-27	
iii) Transfer to BA 4, Planning, Engineering, and Design (4B2N) from BA 1, Base Operating Support (BSS1) for procurement and payment of telecommunication services for 303 telephone lines. (Baseline \$167,738)	-83	
iv) Transfer to BA1, Combat Support Forces (1C6C) from BA1, Base Operating Support (BSS1) for support costs associated with sustainment and maintenance of the Joint Message Handling System (JMHS). (Baseline \$167,738, -2 Civilian FTE)	-231	
v) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$4,526,321)	-324	
vi) Transfer from BA1, Base Operating Support (BSS1) to BA1, Combat Communications (1C1C) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and unlimited number of devices. As a result of this contract award, DISA will change EMSS cost recovery method from rate-based recovery to fixed-price. (Baseline: \$374)	-374	
vii) Transfer to BA4, Acquisition and Program Management (4B3N) from BA1, Base Operating Support (BSS1) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline: \$391)	-391	
viii) Transfer to BA4, Planning, Engineering, and Design (4B2N) from BA1, Base Operating Support (BSS1) for Facilities Support Contract Management (FSCM) functions and FTE. (Baseline \$167,738, -7 Civilian FTE)	-927	
ix) Transfer to BA4, Acquisition and Program Management (4B3N) from BA1, Base Operating Support (BSS1) for 3 fueling barges with associated operations, maintenance, and depot level maintenance. (Baseline \$128,096)	-1,079	
x) Transfer to BA1, Ship Depot Maintenance (1B4B) from BA1, Base Operating Support (BSS1) for operation and maintenance of saltwater and compressed air systems at Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY and IMF). (Baseline \$1,016,455)	-2,537	
xi) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$167,738)	-10,702	
5) Program Increases		153,380
a) One-Time FY 2015 Costs		21,900
i) Funding provides for GSA lease of Buzzard's Point in FY15 for Naval Sea Systems Command Headquarters. (Baseline: \$122,278)	19,400	
ii) Increase supports additional galley operations in FY15 for Naval Support Activity Bahrain in support of Navy's Strategic Laydown and Dispersal initiative. (Baseline: \$113,694)	2,500	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
b) Program Growth in FY 2015		131,480
i) Increase resources to improve output levels in facility services, operating hours in port/air operations, and improvement in facility thermostat settings in support of DON's Quality of Service initiative. (Baseline: \$1,518,895)	40,971	
ii) Funding provides for additional federal firefighters at public shipyards and installations with submarines to address safety and security issues uncovered as a result of the investigation into the USS MIAMI arson event. (Baseline: \$314,505, +157 Civilian FTE)	18,000	
iii) Funding provides for facility lease requirements for United States Fleet Cyber Command at Lake View Technology Park (LVTP) in Suffolk, Virginia. (Baseline: \$122,278)	14,787	
iv) Increase supports realignment from Undersecretary of Defense (Personnel and Readiness) and directly funds services for the Transition Assistance Program and support personnel. (Baseline: \$103,011, +91 Civilian FTE)	10,663	
v) Additional resources to fund an increase in the lease costs for Camp Lemonnier. (Baseline: \$122,278)	10,000	
vi) Funding provides respite care for families of deployed Sailors and Exceptional Family Members (EFM). Includes increase of EFM liaisons, decreasing non-clinical caseload management from 1:500 to 1:325. (Baseline: \$310,600)	9,782	
vii) Increase in resources provides additional FTEs for air traffic controllers at shore installations in order to balance military sea-shore rotations, qualification timelines, and stabilized airfield operations. (Baseline: \$97,818, +64 Civilian FTE)	8,094	
viii) Increase reflects FY15 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline: \$0)	7,807	
ix) Increase base operating support in FY15 for Aegis Ashore mission in Romania due to accelerated Military Construction delivery of facilities. (Baseline: \$2,548,305, +16 Civilian FTE)	7,092	
x) Funding provides for National Environmental Protection Act (NEPA) compliance documentation for various energy projects supporting the department's Shore Based Energy Initiatives. (Baseline: \$149,698)	2,000	
xi) Funding provides for shore habitability in Yokosuka, Japan supporting the department's Strategic Laydown Initiative. (Baseline: \$2,214,823)	1,784	
xii) Funding resources service-required costs for continuous personnel background checks by Defense Manpower Data Center (DMDC) using the Identity Management Enterprise Service Architecture (IMESA) and Interoperability Layer Service (IoLS) programs. (Baseline: \$314,887)	500	
6) Program Decreases		-266,696
a) One-Time FY 2014 Costs		-91,710
i) Decrease reflects FY14 Congressional increase for Environmental Conservation for ranges to address shortfalls. (Baseline: \$10,000)	-10,190	
ii) Decrease reflects FY14 Congressional increase for temporary GSA lease of Buzzards Point for Naval Sea Systems Command Headquarters. (Baseline: \$20,000)	-20,380	
iii) Decrease reflects FY14 Congressional increase for furniture purchase and outfitting of the emergency military construction	-20,380	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
repairs and renovation of Building 197 at Washington Navy Yard. (Baseline: \$20,000)		
iv) Decrease reflects FY14 Congressional increase for unfunded requirements in Environmental Compliance and Flagship Education facilities. (Baseline: \$40,000)	-40,760	
b) Program Decreases in FY 2015		-174,986
i) Funding realigned between various line items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$4,526,321)	-105	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing costs reflective of modern day expenditures. (Baseline \$14,412)	-296	
iii) Savings resulting from continued reduction of appropriated fund (APF) support to Categories A and B non-appropriated fund (NAF) activities by 10% in FY15. Program output of the Morale, Welfare, and Recreation (MWR) and child care programs will be unchanged as a result of an offset from current NAF cash assets. (Baseline: \$379,547)	-1,202	
iv) As part of the Department of Defense reform agenda, continues to eliminate civilian full-time equivalent positions. (Baseline \$961,962; -20 Civilian FTE)	-2,271	
v) Savings associated with reduction of environmental overhead costs and alignment with other shore reductions in FY15. (Baseline: \$181,338)	-3,043	
vi) Savings associated with consolidating oversight of base operations and reducing Navy CONUS regions from six to five. (Baseline: \$2,951,331, -49 Civilian FTE)	-3,451	
vii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. The Department of the Navy will reduce BOS topline to keep overall shore programs in step with anticipated afloat operational units. (Baseline \$4,526,321)	-4,242	
viii) Decrease results from overstatement of FY14 transfer of OMDW to OMN base operating support costs in support of Naval Special Warfare Command operations at CONUS Navy installations. (Baseline: \$19,698)	-4,787	
ix) Savings associated with reductions in oil spill response and natural resource management planning within the Environmental Compliance and Conservation programs. (Baseline: \$181,338)	-6,000	
x) Overall net reduction for Carrier Air Wing FIVE transfer from Naval Air Station Atsugi to Marine Corps Air Station Iwakuni. (Baseline \$1,936,097)	-6,581	
xi) Savings associated with reductions in facility leasing, furnishings, and material requirements in the Veteran's Employment Initiative (VEI) program. (Baseline: \$103,011)	-12,580	
xii) Savings anticipated through manning reductions at automated base entry control points associated with Navy Physical Access Control System (NPACS) - Entry Gate Control. (Baseline: \$325,810, -134 Civilian FTE)	-15,707	
xiii) Savings associated on eliminated redundant base operating support functions between Navy Installations Command and Naval Facilities Installations Command. (Baseline: \$4,526,321, -63 Civilian FTE)	-57,174	
xiv) Savings associated with reduction from programmatic changes and historical under-execution from lower disability	-57,547	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
compensation claims, utility consumption, collateral equipment coinciding with delays in MCN program, transportation and facility management services, and consolidation of Regional Operation Centers (ROCs). (Baseline \$4,526,321)		
FY 2015 Budget Request		4,398,667

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IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY2014	FY2015
A. Administration (\$000)	505,778	372,195	351,239
Military Personnel Average Strength	2,324	2,324	2,232
Civilian Personnel FTEs	3,364	1,882	1,781
Number of Bases, Total	70	70	71
(CONUS)	51	51	51
(Overseas)	19	19	20
Population Served, Total	1,564,062	1,037,514	1,037,514
 B. Retail Supply Operations (\$000)	 8,927	 10,115	 10,356
Military Personnel Average Strength	27	26	25
Civilian Personnel FTEs	-	-	1
 C. Bachelor Housing Ops./Furn. (\$000)	 122,878	 127,145	 125,500
Military Personnel Average Strength	460	460	408
Civilian Personnel FTEs	367	377	377
No. of Unaccompanied Housing Rooms	53,650	54,800	55,325
Combined Quarters	22,262	22,262	22,262
 D. Other Morale, Welfare and Recreation (\$000)	 270,968	 188,335	 195,758
Military Personnel Average Strength	72	72	65
Civilian Personnel FTEs	822	938	941
Population Served, Total	321,249	321,825	320,704
 E. Other Base Services (\$000)	 1,743,755	 1,661,263	 1,629,805
Military Personnel Average Strength	9,627	9,661	9,576
Civilian Personnel FTEs	8,697	8,671	8,746
Number of Motor Vehicles, Total	14,807	11,376	8,746
(Owned)	580	519	519
(Leased)	14,227	10,857	8,227

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F. Other Personnel Support (\$000)	181,160	204,119	223,773
Military Personnel Average Strength	753	753	783
Civilian Personnel FTEs	480	517	621
Galley Population Served	27,400	26,500	27,300
Population Served, Total	680,439	680,439	680,439

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

H. Payments to GSA (\$000)	36,592	53,933	66,569
Leased Space (000 sq. ft.)	1,566	1,566	1,566
Recurring Reimbursements (\$000)	15,967	16,319	16,675
One-time Reimbursements(\$000)	-	20,000	19,400

I. Non-GSA Lease Payments for Space (\$000)	23,078	46,681	56,325
Leased Space (000 sq. ft.)	674	595	595
Recurring Reimbursements (\$000)	595	595	595
One-time Reimbursements(\$000)	12,683	12,899	13,118

J. Other Engineering Support (\$000)	384,736	462,291	409,205
Military Personnel Average Strength	223	223	192
Civilian Personnel FTEs	52	48	48

K. Operation of Utilities (\$000)	979,230	1,013,329	980,165
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	1	2	2
Electricity (MWH)	3,427,322	3,291,588	3,251,449
Steam (MBTU)	4,319,602	4,268,158	4,253,112
Water, Plants & Systems (KGAL)	15,716,091	13,085,472	13,010,952
Sewage & Waste Systems (KGAL)	10,946,345	10,335,225	8,709,351
Compressed Air (KCF)	2,837,278	2,807,967	2,801,082
Chiller Plant (MBTU)	639,425	632,540	630,923

L. Environmental Services (\$000)	153,795	214,467	168,608
Military Personnel Average Strength	6	6	6

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Civilian Personnel FTEs	31	36	35
M. Child and Youth Development Programs (\$000)	162,808	172,448	181,364
Civilian Personnel FTEs	700	785	796
Number of Child Development Centers	131	132	133
Number of Family Child Care (FCC) Homes	1,817	1,728	1,728
Total Number of Children Receiving Care	48,583	48,888	49,038
Percent of Eligible Children Receiving Care	28%	28%	29%
Number of Children on Waiting List	2,921	3,221	3,221
Total Military Child Population (Infant to 12 years)	171,634	171,634	171,634
Number of Youth Facilities	99	99	99
Youth Population Serviced (Grades 1 to 12)	62,000	62,000	62,000
TOTAL	4,573,705	4,526,321	4,398,667

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,006</u>	<u>14,473</u>	<u>14,377</u>	<u>-96</u>
Officer	1,044	990	1,003	13
Enlisted	13,962	13,483	13,374	-109
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>129</u>	<u>129</u>	<u>101</u>	<u>-28</u>
Officer	17	17	9	-8
Enlisted	112	112	92	-20
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>56</u>	<u>56</u>	<u>56</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	43	43	43	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>15,331</u>	<u>14,740</u>	<u>14,426</u>	<u>-314</u>
Officer	1,073	1,017	997	-20
Enlisted	14,258	13,723	13,429	-294
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>129</u>	<u>129</u>	<u>115</u>	<u>-14</u>
Officer	17	17	13	-4
Enlisted	112	112	102	-10
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>57</u>	<u>56</u>	<u>56</u>	<u>0</u>
Officer	13	13	13	0
Enlisted	44	43	43	0
<u>Civilian FTEs (Total)</u>	<u>14,514</u>	<u>13,256</u>	<u>13,348</u>	<u>92</u>
Direct Hire, U.S.	12,031	10,698	10,756	58
Direct Hire, Foreign National	776	842	857	15
Total Direct Hire	12,807	11,540	11,613	73
Indirect Hire, Foreign National	1,707	1,716	1,735	19
<u>Contractor FTEs (Total) *</u>	<u>1,995</u>	<u>5,492</u>	<u>5,392</u>	<u>-100</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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,037,154	0	7,779	-113,513	931,419	0	9,315	5,423	946,157
103 Wage Board	29,571	0	222	750	30,543	0	305	-526	30,322
104 Foreign National Direct Hire (FNDH)	39,464	0	296	4,161	43,921	0	440	914	45,275
105 Separation Liability (FNDH)	0	0	0	2,454	2,454	0	0	-151	2,303
107 Voluntary Separation Incentive Pay	4,622	0	0	-4,622	0	0	0	0	0
111 Disability Compensation	135,540	0	0	9,954	145,494	0	0	-5,979	139,515
121 PCS Benefits	159	0	0	104	263	0	0	0	263
300 Travel									
308 Travel Of Persons	17,231	0	327	-2,515	15,043	0	271	-2,071	13,243
400 WCF Supplies									
401 DLA Energy (Fuel Products)	128	0	-4	5,537	5,661	0	124	-719	5,066
412 Navy Managed Supplies and Materials	5,796	0	-6	425	6,215	0	68	-628	5,655
416 GSA Managed Supplies and Materials	11,857	0	225	920	13,002	0	234	-1,534	11,702
417 Local Purchase Managed Supplies and Materials	541	0	10	-57	494	0	9	-58	445
421 DLA Material Supply Chain (Clothing and Textiles)	211	0	-2	877	1,086	0	-7	-163	916
500 Stock Fund Equipment									
503 Navy Fund Equipment	14,745	0	-16	-13,184	1,545	0	17	0	1,562
506 DLA Material Supply Chain (Construction and Equipment)	4,813	0	-10	-4,373	430	0	3	0	433
507 GSA Managed Equipment	0	0	0	40,606	40,606	0	731	41	41,378
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	8,725	0	168	-7,701	1,192	0	13	-10	1,195
611 Naval Surface Warfare Center	8,442	0	24	-7,153	1,313	0	38	-7	1,344
612 Naval Undersea Warfare Center	34	0	0	738	772	0	26	-6	792
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	497	497	0	35	-37	495
614 Space and Naval Warfare Center	12,837	0	245	-2,189	10,893	0	139	-32	11,000
623 Navy Transportation (Special Mission Ships)	35,551	0	0	3,600	39,151	0	-623	-42	38,486
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,512	0	-2	37,236	39,746	0	282	-35,005	5,023
633 DLA Document Services	1,156	0	-1	270	1,425	0	81	-150	1,356
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	677,115	0	46,101	23,919	747,135	0	-54,483	28,809	721,461
635 Navy Base Support (NAVFEC: Other Support Services)	356,077	0	-20,046	-36,448	299,583	0	728	-4,534	295,777

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
671 DISN Subscription Services (DSS)	5,823	0	240	1,430	7,492	0	142	-1	7,633
679 Cost Reimbursable Purchases	3,956	0	75	-838	3,193	0	57	4	3,254
700 Transportation									
705 AMC Channel Cargo	1,089	0	21	-229	881	0	16	0	897
706 AMC Channel Passenger	646	0	12	-136	522	0	9	0	531
718 SDDC Liner Ocean Transportation	73	0	11	-19	65	0	-14	-51	0
719 SDDC Cargo Operation (Port Handling)	19	0	7	-5	21	0	-10	17	28
771 Commercial Transportation	11,682	0	222	-2,566	9,338	0	168	8	9,514
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	33,211	0	249	-1,458	32,002	0	320	1,708	34,030
902 Separation Liability (FNIH)	0	0	0	2,017	2,017	0	0	0	2,017
912 Rental Payments to GSA (SLUC)	36,592	0	695	16,647	53,933	0	971	11,665	66,569
913 Purchased Utilities (Non-Fund)	730,961	0	13,888	-614,657	130,192	0	2,343	4,174	136,709
914 Purchased Communications (Non-Fund)	53,389	0	1,014	-32,803	21,600	0	389	-523	21,466
915 Rents (Non-GSA)	23,078	0	439	23,165	46,681	0	840	8,804	56,325
917 Postal Services (U.S.P.S)	3,063	0	58	-3,119	2	0	0	0	2
920 Supplies and Materials (Non-Fund)	44,190	0	840	577	45,607	0	821	-8,426	38,002
921 Printing and Reproduction	1,189	0	23	-190	1,021	0	18	-110	929
922 Equipment Maintenance By Contract	7,221	0	137	103,382	110,740	0	1,993	-2,837	109,896
923 Facility Sustainment, Restoration, and Modernization	157,505	0	2,992	523,012	683,509	0	12,303	-4,133	691,679
925 Equipment Purchases (Non-Fund)	75,575	0	1,437	59,694	136,706	0	2,460	-23,250	115,916
926 Other Overseas Purchases	76,124	0	1,447	-77,571	0	0	0	0	0
928 Ship Maintenance By Contract	3,592	0	68	14,999	18,658	0	336	-126	18,868
932 Management and Professional Support Services	20,006	0	380	-9,875	10,510	0	189	-9,425	1,274
933 Studies, Analysis, and evaluations	8,765	0	167	-5,934	2,998	0	54	-3,052	0
934 Engineering and Technical Services	223	0	4	461	688	0	12	-700	0
937 Locally Purchased Fuel (Non-Fund)	34,418	0	-1,017	1,772	35,173	0	776	147	36,096
964 Subsistence and Support of Persons	50,215	0	954	29,555	80,724	0	1,453	3,423	85,600
987 Other Intra-Government Purchases	786,819	0	14,694	-89,348	712,165	0	12,819	-84,716	640,268
TOTAL BSS1 Base Operating Support	4,573,705	0	74,366	-121,743	4,526,321	0	-3,789	-123,865	4,398,667

Department of the Navy
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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 (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. 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. The funding supports Large, Medium-Speed, Roll-on/Roll-off Ships (LMSRs) and Container Roll-on/Roll-off (RORO) Ships which are maintained in a five-day Reduced Operating Status (ROS-5) and provide the initial surge sealift capacity required to transport combat forces equipment from Continental United States (CONUS) to an area of operations to satisfy war fighting requirements. ROS-5 ships have a cadre crew assigned and undergo annual sea trials, periodic dock trials, and require periodic regulatory dry dockings/inspections. The funding also supports vessel modernization which replaces obsolete equipment and responds to emergent fleet and Combatant Command requirements. This program 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), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). 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 2015 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 2015 surge sealift inventory includes 9 LMSR ships, 5 container/RORO ships and 46 ships in the Maritime Administration's Ready Reserve Force (RRF).

Department of the Navy
FY 2015 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 2014				FY 2015
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. Sub-Activity Group Total						
1. Ship Prepositioning and Surge	358,681	331,576	330,898	99.80	330,898	526,926
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				331,576		330,898
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-678		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				330,898		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				330,898		0
Reprogrammings				0		0
Price Change				0		71,354
Functional Transfers				0		123,838
Program Changes				0		836
Current Estimate				330,898		526,926

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		331,576
1) Congressional Adjustments		-678
a) Undistributed Adjustments		-678
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-15	
iii) Overestimation of Civilian FTE Targets	-20	
iv) Program Adjustment to Non-NIP Only	-643	
FY 2014 Current Estimate		330,898
Price Change		71,354
2) Transfers		123,838
a) Transfers In		124,845
i) Transfer from National Defense Sealift Fund, Large Medium Roll-on/Roll-off (LMSR) Maintenance (0220) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation. (Baseline \$0)	105,887	
ii) Transfer from National Defense Sealift Fund, DoD Mobilization Alterations (0230) to Operation and Maintenance, Navy, Ship Prepositioning and Surge (2A1F) due to elimination of the NDSF appropriation. (Baseline \$0)	18,958	
b) Transfers Out		-1,007
i) Transfer to Combat Communications (1C1C) from Ship Prepositioning and Surge (2A1F) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$7)	-7	
ii) Transfer to Operation and Maintenance, Navy Reserve BA 1 Combat Support Forces (1C6C) from Operation and Maintenance, Navy BA 2 Ship Prepositioning and Surge (2A1F) to re-align Amphibious Construction Battalion (ACB) Two support. (Baseline \$1,000)	-1,000	
3) Program Increases		14,242
a) Program Growth in FY 2015		14,242
i) Increase represents higher operational cost for the Mobile Landing Platform Ships USNS MONTFORD POINT (MLP 1) and USNS JOHN GLENN (MLP 2). (Baseline \$25,590)	7,618	
ii) Increase reflects additional operational and logistical support for Maritime Prepositioning Force exercises. (Baseline \$0)	4,033	
iii) Increase reflects additional operational and logistics support costs during biannual at-sea exercise of the Aviation Logistics Support Ships, SS CURTIS (T-AVB 4). (Baseline \$0)	1,928	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	643	

Exhibit OP-5, 2A1F
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Department of the Navy
FY 2015 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>
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	20	
4) Program Decreases		-13,406
a) One-Time FY 2014 Costs		-6,677
i) One-time decrease reflects the pre and post-delivery costs for the Mobile Landing Platform USNS JOHN GLENN (MLP 2). (Baseline \$6,559)	-6,677	
b) Program Decreases in FY 2015		-6,729
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,584)	-18	
ii) 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 \$1,584)	-163	
iii) Decrease for the Amphibian Vehicle replacement program in support of the Naval Beach Group and Underwater Construction Team mission requirements for amphibious equipment and personnel transportations, and near shore salvage and diving capabilities. (Baseline \$330,898)	-305	
iv) Decrease for Cargo Off-Load Discharge System equipment training and annual depot level maintenance. (Baseline \$330,898)	-305	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$432)	-432	
vi) Decrease for Naval Support Element and Naval Beach Group Civil Engineering Support Equipment facilities Phased Replacement and Refresh. (Baseline \$330,898)	-798	
vii) Decrease in funding associated with the conversion of Amphibious Construction Battalion (ACB) Two from active to reserve. (Baseline \$330,898)	-1,563	
viii) Decrease reflects the reduction of operational and logistics support costs during non-exercise year of biannual at-sea exercise of the Aviation Logistics Support Ships, SS WRIGHT (T-AVB 3). (Baseline \$3,090)	-3,145	
FY 2015 Budget Request		526,926

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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 2013	FY 2014	FY 2015
Maritime Prepositioning Force				
MPS - Maritime PREPO Ships	(# ships / # op months)	12/134	13/134	13/134
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	1/12	1/12	1/12
PREPO - OPDS Vessel with Tender	(# sets / # op months)	1/24	1/24	1/24
Major Maintenance Cycle for MPS		5	5	5
NSE - Causeways/Tugs in inventory		194	194	194
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
Large Medium-Speed RORO Ships	(# ships)	0	0	9
Container/RORO Ships	(# ships)	0	0	5

Department of the Navy
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Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>26</u>	<u>22</u>	<u>22</u>	<u>0</u>
Direct Hire, U.S.	26	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	22	22	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	90	83	83	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
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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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,040	0	23	-229	2,834	0	28	-74	2,788
103 Wage Board	312	0	2	-229	85	0	1	31	117
300 Travel									
308 Travel Of Persons	1,010	0	19	555	1,584	0	29	-181	1,432
400 WCF Supplies									
401 DLA Energy (Fuel Products)	27	0	-1	39	65	0	1	2	68
412 Navy Managed Supplies and Materials	523	0	-1	-128	394	0	17	4	415
416 GSA Managed Supplies and Materials	60	0	1	547	608	0	11	18	637
424 DLA Material Supply Chain (Weapon Systems)	4,004	0	30	-2,501	1,533	0	-37	91	1,587
500 Stock Fund Equipment									
507 GSA Managed Equipment	251	0	5	508	764	0	14	28	806
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	297	0	6	0	303	0	3	3	309
611 Naval Surface Warfare Center	839	0	2	0	841	0	24	7	872
612 Naval Undersea Warfare Center	29	0	0	0	29	0	1	0	30
614 Space and Naval Warfare Center	34	0	1	0	35	0	0	0	35
621 Navy Transportation (Afloat Prepositioning Ships)	320,014	0	-47,662	14,696	287,048	0	70,650	3,757	361,455
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,090	0	-1	93	1,182	0	8	-815	375
700 Transportation									
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0	0	0	0	0	105,887	105,887
771 Commercial Transportation	160	0	3	153	316	0	6	0	322
900 Other Purchases									
914 Purchased Communications (Non-Fund)	45	0	1	101	147	0	3	0	150
920 Supplies and Materials (Non-Fund)	2,159	0	41	1,312	3,511	0	63	-630	2,944
921 Printing and Reproduction	0	0	0	1	1	0	0	0	1
922 Equipment Maintenance By Contract	14,314	0	272	-1,053	13,533	0	243	0	13,776
925 Equipment Purchases (Non-Fund)	0	0	0	57	57	0	1	18,958	19,016
926 Other Overseas Purchases	299	0	6	-39	266	0	5	-31	240
987 Other Intra-Government Purchases	10,174	0	193	5,396	15,762	0	283	-2,381	13,664
TOTAL 2A1F Ship Prepositioning and Surge	358,681	0	-47,060	19,279	330,898	0	71,354	124,674	526,926

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

I. Description of Operations Financed:

The Ready Reserve Force (RRF)¹ is based on the Mobility Capabilities Requirements Study (MCRS) and subsequent requirements review and determination by Navy and United States Transportation Command (USTRANSCOM). The program support readiness and the ability for the ships to activate in time to deliver cargo to a given area of operations and to satisfy Combatant Commanders' critical war fighting requirements. The program also funds the Extended Service Life program for aging RRF priority ships and funds Outyear Engineering Requirements Assessments (OERA) for eight Fast Sealift (FSS) vessels.

II. Force Structure Summary:

FY 2015 Maritime Administration's Ready Reserve Force (RRF) inventory contains a total of 46 ships.

¹Commencing in FY 2015, the Department projects \$291.1 million should transfer to the Department of Transportation -Maritime Administrations (MARAD) National Defense Reserve Fleet account for the Ready Reserve Force. This will allow MARAD to utilize resources of DoD and MARAD to purchase vessels for the National Defense Reserve Fleet.

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

III. Financial Summary (\$ in Thousands):

		FY 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2015 Estimate
1. Ready Reserve Force	0	0	0	0.00	0 /1	291,195
B. <u>Reconciliation Summary</u>						
				<u>Change FY 2014/2014</u>		<u>Change FY 2014/2015</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		291,195
Program Changes				0		0
Current Estimate				0		291,195

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

1) Transfers

a) Transfers In

i) Transfer from National Defense Sealift Fund, Ready Serve Force (0500) to Operation and Maintenance, Navy, Ready Reserve Force (2A2F) due to elimination of the NDSF appropriation. (Baseline \$0)

<u>Amount</u>	<u>Total</u>
	291,195
	291,195

291,195

FY 2015 Budget Request

291,195

IV. Performance Criteria and Evaluation Summary:

Ship Type	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
RO/RO	0	0	35
HEAVYLIFT	0	0	2
T-ACS	0	0	6
OPDS-TANKER	0	0	1
<u>T-AVB</u>	<u>0</u>	<u>0</u>	<u>2</u>
Total	0	0	46

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	Est.
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	291,195	291,195
TOTAL 2A2F Ready Reserve Force	0	0	0	0	0	0	0	291,195	291,195

Department of the Navy
FY 2015 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 1,502 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Activations/Inactivations	5,219	6,638	6,117	92.15	6,117 /1	6,704
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				6,638		6,117
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-521		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				6,117		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				6,117		0
Reprogrammings				0		0
Price Change				0		-177
Functional Transfers				0		0
Program Changes				0		764
Current Estimate				6,117		6,704

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		6,638
1) Congressional Adjustments		-521
a) Undistributed Adjustments		-521
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-521	
FY 2014 Current Estimate		6,117
Price Change		-177
2) Program Increases		1,120
a) Program Growth in FY 2015		1,120
i) Increase associated with Storage Inputs, Reserve. (Baseline \$4,694)	599	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	521	
3) Program Decreases		-356
a) Program Decreases in FY 2015		-356
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$29)	-1	
ii) 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)	-3	
iii) Decrease associated with In-Storage Maintenance (Baseline: \$1,123)	-52	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$58)	-58	
v) Decrease associated with Represervation. (Baseline \$300)	-242	
FY 2015 Budget Request		6,704

Department of the Navy
FY 2015 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:

<u>Aircraft Activations/Inactivations</u>	FY2013		FY2014		FY2015	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Storage Inputs, Reserves	145	3,645	162	4,694	177	5,617
In-Storage Maintenance		1,116		1,123		1,038
Represervation	3	60	10	300	2	49
Demilitarization	12	398				
TOTAL PROGRAM	160	5,219	172	6,117	179	6,704

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/FY 2015</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>	 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	31	0	1	-3	29	0	1	-4	26
600 Other WCF Purchases (Excl Transportation)									
661 Air Force Consolidated Sustainment Activity Group	5,065	0	206	754	6,025	0	-180	798	6,643
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	30	30	0	1	4	35
920 Supplies and Materials (Non-Fund)	94	0	2	-96	0	0	0	0	0
989 Other Services	29	0	1	3	33	0	1	-34	0
TOTAL 2B1G Aircraft Activations/Inactivations	5,219	0	209	689	6,117	0	-177	764	6,704

Department of the Navy
FY 2015 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 and phased modernization 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Activations/Inactivations	1,017,119	222,752	255,936	114.90	255,936	251,538
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				222,752		255,936
Congressional Adjustments (Distributed)				55,000		0
Congressional Adjustments (Undistributed)				-21,816		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				255,936		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				255,936		0
Reprogrammings				0		0
Price Change				0		4,454
Functional Transfers				0		-24
Program Changes				0		-8,828
Current Estimate				255,936		251,538

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		222,752
1) Congressional Adjustments		33,184
a) Distributed Adjustments		55,000
i) Completion of USS ENTERPRISE Inactivation	70,000	
ii) Reactor Compartment Disposal Funding - Early to Need	-15,000	
b) Undistributed Adjustments		-21,816
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-18	
iii) Overestimation of Civilian FTE Targets	-25	
iv) Program Adjustment to Non-NIP Only	-21,773	
FY 2014 Current Estimate		255,936
Price Change		4,454
2) Transfers		-24
a) Transfers Out		-24
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 02, Ship Activations/Inactivations (2B2G), for the conversion of one working capital fund billet to direct funding. (Baseline \$3)	-3	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$21)	-21	
3) Program Increases		200,161
a) Program Growth in FY 2015		200,161
i) Increase for five submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the Nuclear Submarine program. (Baseline \$0)	73,302	
ii) Advanced planning funding for the defueling of USS GEORGE WASHINGTON (CVN 73) in FY 2017. (Baseline \$0)	46,000	
iii) In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will stand down four Guided Missile Cruisers and place them in a phased modernization process. The availabilities funded for these four ships will extensively preserve them in preparation for long term major modernization. (Baseline \$0)	23,752	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	21,773	
v) Increase reflects FY 2015 funding for the One-Time Congressional Reduction for Reactor Compartment Disposal Funding - early to need. (Baseline \$0)	15,000	

Department of the Navy
FY 2015 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>
vi) Increase funding for the inactivation of seven Frigates in the Conventional Surface Ship Program. (Baseline \$0)	7,333	
vii) Force Structure Reduction - In order to maintain forward operations of well trained and equipped forces in a prioritized but fiscally constrained environment, the Department of the Navy will inactivate three Frigates. (Baseline \$0)	4,800	
viii) Increase funding for advance planning for various submarines to go through inactivation and Reactor Compartment Disposal/Recycling in the Nuclear Submarine program. (Baseline \$255,936)	4,126	
ix) Increase funding for the inactivation of one Tarawa-class amphibious assault ship in the Conventional Surface Ship program. (Baseline \$0)	3,150	
x) Increase funding for the inactivation of one Mine Countermeasures Ships (MCM) in the Conventional Surface Ship program. (Baseline \$0)	900	
xi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	25	
4) Program Decreases		-208,989
a) One-Time FY 2014 Costs		-71,260
i) Decrease reflects FY 2014 One-Time Congressional Increase for the completion of USS ENTERPRISE inactivation. (Baseline \$70,000)	-71,260	
b) Program Decreases in FY 2015		-137,729
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$143)	-2	
ii) 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 \$143)	-8	
iii) As part of the Department of Defense reform agenda, the Department of the Navy continues to eliminate civilian full-time equivalent positions. (Baseline \$3,583; -1 civilian FTE)	-84	
iv) Decrease for the completion of the inactivation of one Mine Countermeasures Ships (MCM) in the Conventional Surface Ship program. (Baseline \$809)	-824	
v) Efficiency - The Department of Navy (DON) implements management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition for Research and Development, Knowledge Based, Equipment Related, and Electronic and Communication Service contracts. (Baseline \$4,516)	-4,516	
vi) Decrease in funding for the decontamination of submarine tenders in the Nuclear Submarine program. (Baseline \$9,710)	-9,885	
vii) Decrease for the completion of the inactivation of seven Frigates and one Amphibious Transport Dock ship in the Conventional Surface Ship program. (Baseline \$11,637)	-11,846	
viii) Decrease due to completion of Reactor Compartment Disposal (RCD)/Recycling of two submarines in the Nuclear Submarine program. (Baseline \$23,569)	-23,993	

Department of the Navy
FY 2015 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>
ix) Decrease for preservation and Reactor Compartment Disposal (RCD)/Recycling efforts of Ex-LONG BEACH in the Nuclear Surface Ship program. (Baseline \$41,562)	-42,310	
x) Decrease for one submarine inactivation in the Nuclear Submarine program. (Baseline \$43,478)	-44,261	
FY 2015 Budget Request		251,538

Department of the Navy
FY 2015 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 2013</u> <u>Units</u>	<u>FY 2014</u> <u>Units</u>	<u>FY 2015</u> <u>Units</u>
Inactive Ship Maintenance Support:			
# of Vessels ¹ :	50	50	50
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	7	9	12
# of Surface Stand down and Phased Modernization	0	0	4
# of Ships with Advance Plan/Startup Efforts	0	0	0
Nuclear Surface Ship Inactivations/Disposals/Defueling:			
# of Ships requiring Advance Funding Efforts	2	1	2 ²
# of Ships for RCeD/Recycling	0	1	0
# of Ships w/o RCeD/Recycling	1	1 ²	0
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	0	0
Inactivations w/o RCD/RCYC	1	1	0
# of Subs requiring Advance Funding Efforts	3	4	5 ³
# of Subs to undergo RCD/Recycling	3	2	5

¹ The actual number of vessels varies throughout the year.

² Total includes carryover of USS ENTERPRISE from prior year

³ Total includes carryover of USS CITY OF CORPUS CHRISTI from prior year

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>30</u>	<u>35</u>	<u>34</u>	<u>-1</u>
Direct Hire, U.S.	30	35	34	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	30	35	34	-1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,372	629	705	76

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,039	0	22	504	3,565	0	35	-84	3,516
300 Travel									
308 Travel Of Persons	129	0	2	12	143	0	3	-10	136
400 WCF Supplies									
412 Navy Managed Supplies and Materials	50	0	0	0	50	0	3	-3	50
416 GSA Managed Supplies and Materials	70	0	1	-71	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	240	0	2	-242	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	790	790	0	-112	112	790
635 Navy Base Support (NAVFEC: Other Support Services)	870	0	-48	-802	20	0	0	0	20
900 Other Purchases									
915 Rents (Non-GSA)	75	0	1	-76	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	125	0	2	-77	50	0	1	-1	50
921 Printing and Reproduction	15	0	0	-13	2	0	0	0	2
922 Equipment Maintenance By Contract	1	0	0	49	50	0	1	-1	50
925 Equipment Purchases (Non-Fund)	21	0	0	-11	10	0	0	0	10
928 Ship Maintenance By Contract	869,290	0	16,517	-782,792	103,015	0	1,854	12,850	117,719
934 Engineering and Technical Services	2,150	0	41	-1,200	991	0	18	-118	891
987 Other Intra-Government Purchases	141,044	0	2,679	3,527	147,250	0	2,651	-21,597	128,304
TOTAL 2B2G Ship Activations/Inactivations	1,017,119	0	19,220	-780,403	255,936	0	4,454	-8,852	251,538

Department of the Navy
FY 2015 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). Both hospital ships are maintained in a five day Reduced Operating Status (ROS-5) as required by Defense Planning Guidance and Combatant Commander Operational Plan. The Navy generally deploys one hospital ship annually on a 150 day joint civil-military Humanitarian Assistance/Disaster Relief mission. 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.

II. Force Structure Summary:

The EHSS program provides for eight 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Expeditionary Health Services Systems	53,270	73,310	61,201	83.48	61,201 /1	124,323
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				73,310		61,201
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-12,109		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				61,201		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				18,460		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-18,460		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				61,201		0
Reprogrammings				0		0
Price Change				0		1,749
Functional Transfers				0		27,172
Program Changes				0		34,201
Current Estimate				61,201		124,323

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		73,310
1) Congressional Adjustments		-12,109
a) Undistributed Adjustments		-12,109
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-21	
iii) Overestimation of Civilian FTE Targets	-29	
iv) Program Adjustment to Non-NIP Only	-12,059	
2) War-Related and Disaster Supplemental Appropriations		18,460
a) Title IX Overseas Contingency Operations Funding, FY 2014		18,460
i) OCO Request	18,460	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-18,460
FY 2014 Current Estimate		61,201
Price Change		1,749
4) Transfers		27,172
a) Transfers In		27,231
i) Transfer from National Defense Sealift Fund, TAH Maintenance (0250) to Operation and Maintenance, Navy, Expeditionary Health Services System (2C1H) due to elimination of the NDSF appropriation. (Baseline \$0)	27,231	
b) Transfers Out		-59
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$9)	-9	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$50)	-50	
5) Program Increases		45,996
a) Program Growth in FY 2015		45,996
i) Increase of 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for the USNS COMFORT (T-AH 20). (Baseline \$0)	26,600	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	12,059	
iii) Increase of FOS per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster	6,633	

Exhibit OP-5, 2C1H
(Page 3 of 7)

Department of the Navy
FY 2015 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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Relief missions for the USNS MERCY (T-AH 19). (Baseline \$7,934)		
iv) Increase in transportation supporting the Expeditionary Medical Facility on board the USNS Dahl. (Baseline \$220)	675	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	29	
6) Program Decreases		-11,795
a) Program Decreases in FY 2015		-11,795
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$180)	-5	
ii) As part of the Department of Defense reform agenda, the Department of the Navy continues to eliminate civilian full-time equivalent positions. (Baseline \$4,307; -2 civilian FTE)	-198	
iii) Decrease due to deferment of Collective Protection materiel procurement required to protect Expeditionary Medical Facility platforms against Chemical and Biological Weapons. (Baseline \$61,201)	-500	
iv) Decrease associated with increased lead time for reconstitutions and equipment refresh for Expeditionary Medical Facility. (Baseline \$61,201)	-608	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$1,244)	-1,244	
vi) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$1,586)	-1,586	
vii) Decrease due to deferment of hospital ships equipment modernization and supplies. (Baseline \$61,201)	-2,801	
viii) Decrease of 100 ROS/Pier-side per diem days for the USNS MERCY (T-AH 19). (Baseline \$4,767)	-4,853	
FY 2015 Budget Request		124,323

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Expeditionary Medical Support Facilities:			
273-bed units	0	0	0
250-bed units	2	1	0
150-bed units	7	8	8
100-bed units	3	1	0
Total Number of EMFs	12	10	8
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	0	0	0
Expeditionary Medical Support Facilities – 10-bed units	1	1	1
FDPMU	2	2	1
Hospital Ship Inventory	2	2	2

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>9</u>	<u>7</u>	<u>-2</u>
Officer	9	9	7	-2
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>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>10</u>	<u>9</u>	<u>8</u>	<u>-1</u>
Officer	10	9	8	-1
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>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>45</u>	<u>45</u>	<u>43</u>	<u>-2</u>
Direct Hire, U.S.	45	45	43	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	45	45	43	-2
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,759	0	27	521	4,307	0	42	-198	4,151
300 Travel									
308 Travel Of Persons	274	0	5	-98	180	0	3	-5	178
400 WCF Supplies									
422 DLA Material Supply Chain (Medical)	11,044	0	25	-6,195	4,874	0	-19	437	5,292
600 Other WCF Purchases (Excl Transportation)									
625 Navy Transportation (Service Support)	7,545	0	0	5,156	12,701	0	1,019	66,711	80,431
679 Cost Reimbursable Purchases	6,424	0	122	4,680	11,226	0	202	-2,782	8,646
700 Transportation									
771 Commercial Transportation	8,166	0	153	-8,098	220	0	4	675	899
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	283	0	5	-55	233	0	4	-2	235
914 Purchased Communications (Non-Fund)	12	0	0	-5	7	0	0	0	7
920 Supplies and Materials (Non-Fund)	3,183	0	60	6,474	9,717	0	175	-2,714	7,178
922 Equipment Maintenance By Contract	25	0	0	2	27	0	0	2	29
923 Facility Sustainment, Restoration, and Modernization	0	0	0	1	1	0	0	0	1
925 Equipment Purchases (Non-Fund)	6,909	0	132	5,410	12,451	0	225	-971	11,705
930 Other Depot Maintenance (Non-Fund)	67	0	1	-68	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	2	0	0	8	10	0	0	-1	9
955 Medical Care	22	0	1	-23	0	0	0	0	0
987 Other Intra-Government Purchases	5,556	0	106	-415	5,247	0	94	221	5,562
TOTAL 2C1H Expeditionary Health Services Systems	53,271	0	638	7,294	61,201	0	1,749	61,373	124,323

Department of the Navy
FY 2015 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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Industrial Readiness	1,952	2,675	2,410	90.09	2,410	2,323
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				2,675		2,410
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-265		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,410		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				2,410		0
Reprogrammings				0		0
Price Change				0		44
Functional Transfers				0		0
Program Changes				0		-131
Current Estimate				2,410		2,323

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		2,675
1) Congressional Adjustments		-265
a) Undistributed Adjustments		-265
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-265	
FY 2014 Current Estimate		2,410
Price Change		44
2) Program Increases		265
a) Program Growth in FY 2015		265
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	265	
3) Program Decreases		-396
a) Program Decreases in FY 2015		-396
i) 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 \$14)	-4	
ii) Decrease associated with Industrial Capabilities program. (Baseline \$1,318)	-7	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$39)	-39	
iv) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$63)	-63	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$283)	-283	
FY 2015 Budget Request		2,323

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Industrial Capabilities (SHIPSO/NVR)	1,083	1,318	1,217
Industrial Base Technical and Administrative Support Program	493	533	591
Capital Asset Tracking System – CATS	376	545	505

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	5	3	3	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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	14	14	0	0	-4	10
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	62	0	1	152	215	0	2	21	238
611 Naval Surface Warfare Center	0	0	0	248	248	0	7	19	274
700 Transportation									
771 Commercial Transportation	3	0	0	-3	0	0	0	0	0
900 Other Purchases									
934 Engineering and Technical Services	406	0	8	-342	72	0	1	-8	65
987 Other Intra-Government Purchases	1,126	0	21	223	1,370	0	25	-146	1,249
989 Other Services	355	0	7	129	491	0	9	-13	487
TOTAL 2C2H Industrial Readiness	1,952	0	37	421	2,410	0	44	-131	2,323

Department of the Navy
FY 2015 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.

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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Coast Guard Support	22,713	23,794	23,219	97.58	23,219	20,333
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2014/2014</u>	<u>FY 2014/2015</u>
Baseline Funding	23,794	23,219
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-575	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	23,219	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	23,219	0
Reprogrammings	0	0
Price Change	0	424
Functional Transfers	0	0
Program Changes	0	-3,310
Current Estimate	23,219	20,333

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		23,794
1) Congressional Adjustments		-575
a) Undistributed Adjustments		-575
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-575	
FY 2014 Current Estimate		23,219
Price Change		424
2) Program Increases		978
a) Program Growth in FY 2015		978
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non- NIP funding. (Baseline \$0)	575	
ii) Increase funding associated with system and equipment maintenance for one additional National Security Cutter. (Baseline \$23,219)	403	
3) Program Decreases		-4,288
a) Program Decreases in FY 2015		-4,288
i) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$381)	-381	
ii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$762)	-762	
iii) Decrease funding associated with equipment overhaul due to MK92 overhaul delay. (Baseline \$23,219)	-1,022	
iv) Decrease funding reflects a reduction in contractor support, delay of one MK35 antenna overhaul, reduced technical assistance and associated Regional Maintenance Center Casualty Reporting. (Baseline \$23,219)	-2,123	
FY 2015 Budget Request		20,333

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
# of Aircraft Supported	201	201	201
#of Vessels Supported	86	86	86
# of Avionics Repair of Repairables	132	126	126
# of Shipboard Engineering Technical Services	145	132	132
# of Shipboard Repair of Repairables	14	14	14
# of Platforms and/or Cutters	90	93	95

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u>
			<u>FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	3	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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	712	0	14	260	986	0	11	-7	990
611 Naval Surface Warfare Center	911	0	3	620	1,534	0	44	-279	1,299
612 Naval Undersea Warfare Center	110	0	-1	11	120	0	4	-27	97
614 Space and Naval Warfare Center	930	0	18	194	1,142	0	15	155	1,312
900 Other Purchases									
987 Other Intra-Government Purchases	19,528	0	371	-462	19,437	0	350	-3,152	16,635
989 Other Services	521	0	10	-531	0	0	0	0	0
TOTAL 2C3H Coast Guard Support	22,713	0	416	90	23,219	0	424	-3,310	20,333

Department of the Navy
FY 2015 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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	141,632	148,516	142,625	96.03	142,625	156,214
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	148,516	142,625
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,891	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	142,625	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	142,625	0
Reprogrammings	0	0
Price Change	0	1,784
Functional Transfers	0	-134
Program Changes	0	11,939
Current Estimate	142,625	156,214

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		148,516
1) Congressional Adjustments		-5,891
a) Undistributed Adjustments		-5,891
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-494	
iii) Overestimation of Civilian FTE Targets	-672	
iv) Program Adjustment to Non-NIP Only	-4,725	
FY 2014 Current Estimate		142,625
Price Change		1,784
2) Transfers		-134
a) Transfers Out		-134
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$10)	-10	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$26)	-26	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Officer Acquisition (3A1J) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$98)	-98	
3) Program Increases		16,327
a) Program Growth in FY 2015		16,327
i) Increase as a result of the Advance Education Review Board (AERB) that provides additional funding for priority initiatives for Midshipmen summer training, LREC travel, faculty and staff certification, building sustainment, classroom and lab equipment recapitalization and library procurements (on-line journals, collections) at the United States Naval Academy (USNA). (Baseline \$142,625)	8,629	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	4,725	
iii) Increase in civilian personnel and support costs for the Center for Cyber Studies to acquire, maintain and facilitate the use of an enhanced cyber related library collection. (Baseline \$142,625; +7 civilian FTE)	916	
iv) Increase funding to continue the transition to a 50/50 mix of civilian and military faculty and personnel support at the	747	

Department of the Navy
FY 2015 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>
USNA. (Baseline \$142,625; +6 civilian FTE)		
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	672	
vi) Increase in Language, Region Expertise and Culture (LREC) events for the International Program Offerings for Midshipmen at USNA. (Baseline \$142,625)	538	
vii) Increase for Yard Patrol Craft (YP) maintenance/overhaul and summer training. (Baseline \$142,625)	100	
4) Program Decreases		-4,388
a) Program Decreases in FY 2015		-4,388
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$8,464)	-93	
ii) Decrease to USNA Infrastructure/staff proportional to USNA Brigade size. (Baseline \$142,625)	-229	
iii) Decrease reflects the elimination of Temporary Faculty Adjunct Instructors at USNA as part of the 50/50 faculty mix strategy. (Baseline \$97,871; -17 civilian FTE)	-1,962	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$2,104)	-2,104	
FY 2015 Budget Request		156,214

Department of the Navy
FY 2015 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 2013</u>			<u>FY 2014</u>			<u>FY 2015</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. <u>Naval Academy</u>									
Active	1,184	1,045	4,455	1,190	1,034	4,440	1,190	1,022	4,306
Other	<u>16</u>	<u>16</u>	<u>57</u>	<u>14</u>	<u>12</u>	<u>50</u>	<u>14</u>	<u>12</u>	<u>52</u>
Total	1,200	1,061	4,512	1,204	1,046	4,490	1,204	1,034	4,358
B. <u>Naval Academy Prep School</u>									
Active	254	217	236	250	230	239	240	216	233
Other	<u>11</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>9</u>
Total	265	226	246	260	238	248	250	225	242
C. <u>Officer Candidate School</u>									
Active	<u>1,187</u>	<u>1,094</u>	<u>320</u>	<u>1,137</u>	<u>1,079</u>	<u>274</u>	<u>1,127</u>	<u>1,037</u>	<u>264</u>
Total	1,187	1,094	320	1,137	1,079	274	1,127	1,037	264
D. <u>Naval Science Institute</u>									
Active	50	50	8	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	50	50	8	80	80	11	80	80	11
E. <u>Seaman to Admiral -21</u>									
Active (ENL)	<u>50</u>	<u>196</u>	<u>266</u>	<u>50</u>	<u>93</u>	<u>173</u>	<u>50</u>	<u>63</u>	<u>139</u>
Other	50	196	266	50	93	173	50	63	139

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,386</u>	<u>6,153</u>	<u>6,114</u>	<u>-39</u>
Officer	4,953	4,788	4,752	-36
Enlisted	1,433	1,365	1,362	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>7</u>	<u>7</u>
Officer	0	0	3	3
Enlisted	0	0	4	4
<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>6,408</u>	<u>6,270</u>	<u>6,134</u>	<u>-136</u>
Officer	4,940	4,871	4,770	-101
Enlisted	1,468	1,399	1,364	-35
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>4</u>
Officer	0	0	2	2
Enlisted	0	0	2	2
<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>835</u>	<u>869</u>	<u>865</u>	<u>-4</u>
Direct Hire, U.S.	816	854	850	-4
Direct Hire, Foreign National	19	15	15	0
Total Direct Hire	835	869	865	-4
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>150</u>	<u>110</u>	<u>127</u>	<u>17</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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	83,889	0	630	1,779	86,298	0	864	-454	86,708
103 Wage Board	9,905	0	73	1,595	11,573	0	115	-7	11,681
104 Foreign National Direct Hire (FNDH)	2,776	0	20	-690	2,106	0	20	13	2,139
300 Travel									
308 Travel Of Persons	5,333	0	101	3,030	8,464	0	152	3,167	11,783
400 WCF Supplies									
401 DLA Energy (Fuel Products)	279	0	-8	81	352	0	8	-69	291
412 Navy Managed Supplies and Materials	0	0	0	32	32	0	0	-32	0
416 GSA Managed Supplies and Materials	963	0	18	4	985	0	18	991	1,994
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	45	45	0	0	-45	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	10	0	0	-10	0	0	0	0	0
633 DLA Document Services	280	0	0	182	462	0	26	-107	381
671 DISN Subscription Services (DSS)	30	0	1	-31	0	0	0	32	32
700 Transportation									
771 Commercial Transportation	59	0	1	6	66	0	1	24	91
900 Other Purchases									
914 Purchased Communications (Non-Fund)	134	0	3	97	234	0	4	-7	231
915 Rents (Non-GSA)	1,285	0	24	-570	739	0	13	616	1,368
917 Postal Services (U.S.P.S)	211	0	4	101	316	0	6	-125	197
920 Supplies and Materials (Non-Fund)	4,857	0	92	749	5,698	0	103	609	6,410
921 Printing and Reproduction	5	0	0	-5	0	0	0	0	0
922 Equipment Maintenance By Contract	2,837	0	54	-1,117	1,774	0	32	800	2,606
925 Equipment Purchases (Non-Fund)	5,466	0	104	967	6,537	0	118	2,533	9,188
955 Medical Care	22	0	1	-23	0	0	0	0	0
964 Subsistence and Support of Persons	4,411	0	84	-801	3,694	0	66	112	3,872
987 Other Intra-Government Purchases	1,784	0	34	-1,314	504	0	9	871	1,384
989 Other Services	13,376	0	254	-3,798	9,832	0	177	2,388	12,397
990 IT Contract Support Services	3,720	0	71	-877	2,914	0	52	-445	2,521
993 Other Services - Scholarships	0	0	0	0	0	0	0	940	940
TOTAL 3A1J Officer Acquisition	141,632	0	1,563	-570	142,625	0	1,784	11,805	156,214

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruit Training	10,036	9,384	9,311	99.22	9,311 /1	8,863
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				9,384		9,311
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-73		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,311		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				9,311		0
Reprogrammings				0		0
Price Change				0		144
Functional Transfers				0		-31
Program Changes				0		-561
Current Estimate				9,311		8,863

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		9,384
1) Congressional Adjustments		-73
a) Undistributed Adjustments		-73
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-17	
iii) Overestimation of Civilian FTE Targets	-23	
iv) Program Adjustment to Non-NIP Only	-33	
FY 2014 Current Estimate		9,311
Price Change		144
2) Transfers		-31
a) Transfers Out		-31
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$2)	-2	
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Recruit Training 3A2J for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$29)	-29	
3) Program Increases		157
a) Program Growth in FY 2015		157
i) Increase for uniform alterations and supplies. (Baseline \$9,311)	101	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	33	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	23	
4) Program Decreases		-718
a) Program Decreases in FY 2015		-718
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$2)	-1	
ii) Decrease reflects a reduction to civilian FTE at Recruit Training Command (RTC) due to reduced infrastructure. (Baseline \$3,409; -3 civilian FTE)	-165	
iii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived	-552	

Exhibit OP-5, 3A2J
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Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$552)

Amount

Total

FY 2015 Budget Request

8,863

Department of the Navy
FY 2015 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 2013</u>				<u>FY 2014</u>			<u>FY 2015</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	40,064	36,245	6,748	33,800	30,187	5,522	34,000	30,365	5,555
Reserve	<u>3,215</u>	<u>2,975</u>	<u>548</u>	<u>2,913</u>	<u>2,602</u>	<u>476</u>	<u>3,373</u>	<u>3,012</u>	<u>551</u>
Total	43,279	39,220	7,296	36,713	32,789	5,998	37,373	33,377	6,106

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,750</u>	<u>7,762</u>	<u>6,344</u>	<u>-1,418</u>
Officer	38	38	38	0
Enlisted	7,712	7,724	6,306	-1,418
<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>7,738</u>	<u>7,756</u>	<u>7,053</u>	<u>-703</u>
Officer	38	38	38	0
Enlisted	7,700	7,718	7,015	-703
<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>50</u>	<u>57</u>	<u>54</u>	<u>-3</u>
Direct Hire, U.S.	50	57	54	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	50	57	54	-3
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	24	20	19	-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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,172	0	25	212	3,409	0	34	-165	3,278
300 Travel									
308 Travel Of Persons	57	0	1	-56	2	0	0	56	58
400 WCF Supplies									
417 Local Purchase Managed Supplies and Materials	0	0	0	421	421	0	8	-174	255
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	244	0	0	-155	89	0	5	-35	59
700 Transportation									
771 Commercial Transportation	6	0	0	10	16	0	0	0	16
900 Other Purchases									
914 Purchased Communications (Non-Fund)	25	0	0	8	33	0	1	-13	21
920 Supplies and Materials (Non-Fund)	1,000	0	19	-63	956	0	17	-82	891
922 Equipment Maintenance By Contract	2,597	0	49	240	2,886	0	52	-158	2,780
925 Equipment Purchases (Non-Fund)	9	0	0	86	95	0	2	-21	76
987 Other Intra-Government Purchases	1,665	0	32	-690	1,007	0	18	0	1,025
989 Other Services	1,261	0	24	-888	397	0	7	0	404
TOTAL 3A2J Recruit Training	10,036	0	150	-875	9,311	0	144	-592	8,863

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Reserve Officers Training Corps	132,102	139,876	138,504	99.02	138,504	148,150
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				139,876		138,504
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,372		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				138,504		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				138,504		0
Reprogrammings				0		0
Price Change				0		2,412
Functional Transfers				0		-843
Program Changes				0		8,077
Current Estimate				138,504		148,150

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		139,876
1) Congressional Adjustments		-1,372
a) Undistributed Adjustments		-1,372
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-50	
iii) Overestimation of Civilian FTE Targets	-68	
iv) Program Adjustment to Non-NIP Only	-1,254	
FY 2014 Current Estimate		138,504
Price Change		2,412
2) Transfers		-843
a) Transfers Out		-843
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$1)	-1	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$6)	-6	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Reserve Officer Training Corps (3A3J) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$17)	-17	
iv) Transfer to BA 3, Training Support (3B4K) from BA 3, Reserve Officers Training Corps (3A3J) for Information Technology (IT) services. (Baseline \$819)	-819	
3) Program Increases		8,151
a) Program Growth in FY 2015		8,151
i) Increase due to higher than general inflation rate for tuition (6%) at Colleges and Universities across the county. (Baseline \$109,748)	4,609	
ii) Increase of 25 full scholarships plus associated flight training and tutoring costs in accordance with the Navy's Officer Accession goals. (Baseline \$138,504)	2,108	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	1,254	
iv) Increase in civilian FTE to assist and support the Navy Reserve Officer Training (NROTC) program office. (Baseline	112	

Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$10,082; +1 civilian FTE)		
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	68	
4) Program Decreases		-74
a) Program Decreases in FY 2015		-74
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$5,929)	-20	
ii) Decrease due to the rate (0%) for curriculum books being different than that of general inflation. (Baseline \$138,504)	-54	
FY 2015 Budget Request		148,150

Department of the Navy
FY 2015 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 2013</u>			<u>FY 2014</u>			<u>FY 2015</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	4,424	4,268	4,346	4,494	4,236	4,365	4,504	4,276	4,390
College	<u>1,764</u>	<u>1,567</u>	<u>1,666</u>	<u>1,800</u>	<u>1,545</u>	<u>1,673</u>	<u>1,790</u>	<u>1,545</u>	<u>1,668</u>
Total	6,188	5,835	6,012	6,294	5,781	6,038	6,294	5,821	6,058

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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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>331</u>	<u>329</u>	<u>329</u>	<u>0</u>
Officer	326	324	324	0
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>331</u>	<u>330</u>	<u>329</u>	<u>-1</u>
Officer	326	325	324	-1
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>171</u>	<u>173</u>	<u>174</u>	<u>1</u>
Direct Hire, U.S.	171	173	174	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	171	173	174	1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>678</u>	<u>17</u>	<u>17</u>	<u>0</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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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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	9,823	0	72	187	10,082	0	100	112	10,294
300 Travel									
308 Travel Of Persons	4,934	0	94	901	5,929	0	106	1,265	7,300
400 WCF Supplies									
416 GSA Managed Supplies and Materials	52	0	1	14	67	0	1	0	68
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	65	0	0	15	80	0	5	-4	81
700 Transportation									
771 Commercial Transportation	13	0	0	-3	10	0	0	0	10
900 Other Purchases									
914 Purchased Communications (Non-Fund)	186	0	4	48	238	0	4	0	242
915 Rents (Non-GSA)	75	0	1	2,085	2,161	0	39	0	2,200
917 Postal Services (U.S.P.S)	38	0	1	34	73	0	1	0	74
920 Supplies and Materials (Non-Fund)	4,633	0	88	76	4,797	0	86	-56	4,827
922 Equipment Maintenance By Contract	74	0	1	21	96	0	2	0	98
925 Equipment Purchases (Non-Fund)	868	0	16	-559	325	0	6	69	400
937 Locally Purchased Fuel (Non-Fund)	10	0	0	-2	8	0	0	0	8
955 Medical Care	1,697	0	66	-1,763	0	0	0	0	0
964 Subsistence and Support of Persons	0	0	0	739	739	0	13	0	752
987 Other Intra-Government Purchases	1,440	0	27	713	2,180	0	39	0	2,219
989 Other Services	106,805	0	2,029	-107,929	905	0	16	0	921
990 IT Contract Support Services	1,389	0	26	-349	1,066	0	19	-7	1,078
993 Other Services - Scholarships	0	0	0	109,748	109,748	0	1,975	5,855	117,578
TOTAL 3A3J Reserve Officers Training Corps	132,102	0	2,427	3,975	138,504	0	2,412	7,234	148,150

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

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 24,197 students and produces in excess of 684,596 graduates annually. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 18,905 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Specialized Skill Training	600,682	630,069	611,249	97.01	611,249	601,501
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				630,069		611,249
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-18,820		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				611,249		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				50,269		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-50,269		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				611,249		0
Reprogrammings				0		0
Price Change				0		9,595
Functional Transfers				0		-11,199
Program Changes				0		-8,144
Current Estimate				611,249		601,501

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		630,069
1) Congressional Adjustments		-18,820
a) Undistributed Adjustments		-18,820
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-742	
iii) Overestimation of Civilian FTE Targets	-1,012	
iv) Program Adjustment to Non-NIP Only	-17,066	
2) War-Related and Disaster Supplemental Appropriations		50,269
a) Title IX Overseas Contingency Operations Funding, FY 2014		50,269
i) OCO Request	50,269	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-50,269
FY 2014 Current Estimate		611,249
Price Change		9,595
4) Transfers		-11,199
a) Transfers In		1,132
i) Transfer from BA 4, Other Personnel Support (4A5M) to BA 3, Specialized Skill Training (3B1K) to correctly reflect proper execution for Sexual Assault Prevention (SAPR) training at Naval Education Training Command. (Baseline \$0)	900	
ii) Transfer from BA 3, Professional Development Education (3B3K) to BA 3, Specialized Skill Training (3B1K) in support of foreign military training at the Center for Service Support (SCC). (Baseline \$0: +3 civilian FTE)	232	
b) Transfers Out		-12,331
i) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for proper execution of Community Service and Outreach/ STARBASE-Atlantis Program Manager. (Baseline \$0; -3 civilian FTE)	0	
ii) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 3, Specialized Skill Training (3B1K) for the conversion of one working capital fund billet to direct funding. (Baseline \$1)	-1	
iii) Transfer to BA 1 Combat Communications (1C1C) from BA 3 Specialized Skills (3B1K) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$7)	-7	
iv) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management	-50	

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

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
(4A3M) for central management. (Baseline \$50)		
v) Transfer to BA 3, Training Support (3B4K) to BA 3, Specialized Skill Training (3B1K) for proper execution of a reclassified civilian FTE billet within the Information Technology (IT) field at the Training Support Center (TSC) San Diego. (Baseline \$84; -1 civilian FTE)	-84	
vi) Transfer to Military Sealift Command (MSC) reimbursable accounts from BA 3, Specialized Skill Training (3B1K) to merge the Naval Education Training (NETC) and MSC Underway Replenishment (UNREP) training operations into one Navy UNREP school. (Baseline \$100)	-100	
vii) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for proper execution of surface and expeditionary wholeness requirements. (Baseline \$300)	-300	
viii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Specialized Skill Training (3B1K) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$340)	-340	
ix) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$637)	-637	
x) Transfer to BA 1, Warfare Tactics (1C4C) from BA 3, Specialized Skill Training (3B1K) for proper execution of Naval Surface Fire Support Mobile Training Teams and other Fleet Training Support. (Baseline \$832)	-832	
xi) Transfer to BA 3, Professional Development Education (3B3K) from BA 3, Specialized Skill Training (3B1K) for proper execution of the Command Leadership School. (Baseline \$1,625; -1 civilian FTE)	-1,625	
xii) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for proper execution of surface and expeditionary training wholeness. (Baseline \$2,000)	-2,000	
xiii) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for proper execution of the Center for Surface Combat Systems (CSCS) and the Surface Warfare Officers School (SWOS). (Baseline \$3,093)	-3,093	
xiv) Transfer to BA 3, Training Support (3B4K) from BA 3, Specialized Skill Training (3B1K) for proper execution of the DDG 1000 support trainer. (Baseline \$3,262; -1 civilian FTE)	-3,262	
5) Program Increases		59,195
a) Program Growth in FY 2015		59,195
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	17,066	
ii) Increase for Digital Tutor that is designed to identify leading edge technologies that will significantly enhance Navy training at NETC Learning Centers. (Baseline \$611,249)	15,000	
iii) Increase for schoolhouse training, unit level qualification, student TDI costs and certification requirements for the Forward Deployed Naval Forces (FDNF) Rota Spain guided missile destroyers. (Baseline \$611,249)	9,046	
iv) Realignment to ICC 101 Executive, General, and Special Schedules from ICC 989 Other Services and ICC 920 Supplies and	8,389	

Exhibit OP-5, 3B1K
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Detail by Subactivity Group: Specialized Skill Training

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Materials for proper civilian execution. (Baseline \$0, +105 Civilian FTE)		
v) Littoral Combat Ship (LCS) - Provides funding for maintenance support to current LCS Sea Frames, Mission Packages and future LCS Platforms including funding for instructors for the LCS trainers and logistic support for LCS platforms. (Baseline \$611,249; +10 civilian FTE)	3,847	
vi) Increase in support of requirements to modernize Electronic Warfare Officer (EWO) Fleet concentration area curriculum at the Center for Information Dominance to meet current and future EWO training requirements. (Baseline \$611,249)	2,000	
vii) Increase to support requirements for maintenance support of Cryptologic Technician Networks (CTN) Technical Training Equipment and network infrastructure at the Center for Information Dominance. (Baseline \$611,249)	1,100	
viii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,012	
ix) Increase funding to support additional requirements for LCS Wholeness, LCS Office of the Deck (OOD), LCS Junior Office of the Deck (JOOD) and the Center for Language, Regional Expertise and Culture (LREC). (Baseline \$611,249; +6 civilian FTE)	560	
x) Increase to support Sexual Assault Prevention and Response (SAPR) requirements at Training Support Center-Great Lakes. (Baseline \$611,249)	442	
xi) Increase in support of Shipboard Network Information Assurance Managers (IAM). Curriculum consists of training for Certified Information Systems Security Professional (CISSP), accreditation procedures and configuration management. Funding provides for off the shelf training materials and books. (Baseline \$611,249)	400	
xii) Increase to support the Center for Surface Combat Systems (CSCS) for the increase in student throughput requirements due to the retention of cruisers throughout the fleet. (Baseline \$611,249; +1 civilian FTE)	320	
xiii) Increase for maintenance requirements for the Sea Warrior Learning Content System (LCS). (Baseline \$611,249)	13	
6) Program Decreases		-67,339
a) Program Decreases in FY 2015		-67,339
i) Decrease reflects a reduction in travel for DDG-1000 Pre Commissioning (PRECOM) Instructor travel to Original Equipment Manufacturer (OEM) sites. (Baseline \$611,249)	-105	
ii) Decrease for reduced support of training for Ship's Signal Exploitation Equipment (SSEE). (Baseline \$611,249)	-815	
iii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$64,985)	-1,184	
iv) Decrease due to consolidation of the Center for Security Forces, Center for Seabees and Facilities Engineering and the Center for Explosive Ordnance Disposal and Diving. (Baseline \$611,249; -9 civilian FTE)	-1,406	
v) Decrease reflects a change in requirements for the Navy Nuclear Training program. (Baseline \$163,102)	-3,346	
vi) Decrease to Content Maintenance efforts and system implementation efforts that were required to be phased out as part of the new Enterprise Training Management Data Systems (EDTMS). (Baseline \$611,249)	-4,794	

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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 for Temporary Duty Under Instruction (TEMDUINS) for per diem days associated with mission essential training less than twenty (20) weeks. This is specifically for service members who are en-route from one permanent duty station to another and are in conjunction with Permanent Change of Station (PCS) orders. (Baseline \$60,253)	-7,548	
viii) Realignment from ICC 989 Other Services and ICC 920 Supplies and Materials to ICC 101 Executive, General, and Special Schedules for proper civilian execution. (Baseline \$8,389)	-8,389	
ix) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$611,249)	-10,892	
x) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$28,860)	-28,860	
FY 2015 Budget Request		601,501

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</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	162,183	158,977	9,195	164,386	161,136	9,320	162,403	159,193	9,207
Reserve	2,521	2,318	113	2,555	2,349	115	2,524	2,321	113
Other	<u>18,266</u>	<u>17,668</u>	<u>2,524</u>	<u>18,514</u>	<u>17,908</u>	<u>2,558</u>	<u>18,291</u>	<u>17,692</u>	<u>2,527</u>
Total	182,970	178,963	11,832	185,455	181,393	11,993	183,218	179,206	11,847
<u>Skill Progression:</u>									
Active	64,196	62,715	5,913	65,068	63,567	5,993	64,283	62,800	5,921
Reserve	1,153	1,163	72	1,169	1,179	73	1,155	1,165	72
Other	<u>17,510</u>	<u>17,141</u>	<u>1,037</u>	<u>17,748</u>	<u>17,374</u>	<u>1,051</u>	<u>17,534</u>	<u>17,164</u>	<u>1,038</u>
Total	82,859	81,019	7,022	83,985	82,120	7,117	82,972	81,129	7,031
<u>Functional Skill:</u>									
Active	402,604	396,972	4,741	408,072	402,364	4,805	403,151	397,512	4,747
Reserve	3,594	3,508	55	3,643	3,556	56	3,599	3,513	55
Other	<u>21,386</u>	<u>20,741</u>	<u>428</u>	<u>21,676</u>	<u>21,023</u>	<u>433</u>	<u>21,415</u>	<u>20,769</u>	<u>428</u>
Total	427,584	421,221	5,224	433,391	426,943	5,294	428,165	421,794	5,230

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	\$2,940		\$3,351		\$3,173	
Shipboard Curriculum Development	\$708		\$814		\$753	
Initial Skills Training-Course	\$2,253	11	\$3,157	15	\$2,633	12
Curriculum Development	\$1,237	29	\$1,565	36	\$1,298	31
Specialized Skills	\$12,304	64	\$12,585	65	\$10,926	56
	\$19,442		\$21,472		\$18,783	

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
A. TEMDUINS			
Officers			
Counts	7,287	5,829	5,981
Average cost per move	\$3,825	\$3,898	\$3,972
Costs (\$000)	\$27,873	\$22,721	\$23,760
Enlisted			
Count	13,345	12,249	10,963
Average cost per move	\$2,719	\$2,770	\$2,823
Costs (\$000)	\$36,287	\$33,930	\$30,953
Total Counts	20,632	18,078	16,944
Total Costs (\$000)	\$64,160	\$56,651	\$54,713
B. Directed Training			
Counts	21	30	29
Average cost per person	\$8,227	\$8,384	\$8,543
Total Cost (\$000)	\$173	\$251	\$251

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C. SWOSDOC

Counts	0	982	0
Average cost per person	\$0	\$3,413	\$0
Total Cost (\$000)	\$0	\$3,351	\$0
 Total Costs (\$000)	 \$64,333	 \$60,253	 \$54,964

Department of the Navy
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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19,321</u>	<u>19,860</u>	<u>24,329</u>	<u>4,469</u>
Officer	2,408	2,544	2,566	22
Enlisted	16,913	17,316	21,763	4,447
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>52</u>	<u>21</u>	<u>21</u>	<u>0</u>
Officer	11	12	12	0
Enlisted	41	9	9	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>35</u>	<u>41</u>	<u>40</u>	<u>-1</u>
Officer	5	10	9	-1
Enlisted	30	31	31	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>19,311</u>	<u>19,591</u>	<u>22,095</u>	<u>2,504</u>
Officer	2,423	2,476	2,555	79
Enlisted	16,888	17,115	19,540	2,425
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>52</u>	<u>37</u>	<u>21</u>	<u>-16</u>
Officer	11	12	12	0
Enlisted	41	25	9	-16
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>35</u>	<u>39</u>	<u>41</u>	<u>2</u>
Officer	5	8	10	2
Enlisted	30	31	31	0
<u>Civilian FTEs (Total)</u>	<u>1,656</u>	<u>1,776</u>	<u>1,886</u>	<u>110</u>
Direct Hire, U.S.	1,656	1,776	1,886	110
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,656	1,776	1,886	110
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1,652</u>	<u>1,813</u>	<u>1,690</u>	<u>-123</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 2015 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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	137,983	0	1,033	7,922	146,938	0	1,470	9,124	157,532
103 Wage Board	1,797	0	13	325	2,135	0	21	-76	2,080
107 Voluntary Separation Incentive Pay	50	0	0	-50	0	0	0	0	0
300 Travel									
308 Travel Of Persons	70,618	0	1,342	-6,975	64,985	0	1,169	-4,620	61,534
400 WCF Supplies									
401 DLA Energy (Fuel Products)	518	0	-15	45	548	0	12	-2	558
412 Navy Managed Supplies and Materials	1,843	0	1	-1,380	464	0	15	-14	465
416 GSA Managed Supplies and Materials	6,683	0	127	-5,825	985	0	18	-22	981
417 Local Purchase Managed Supplies and Materials	361	0	7	-297	71	0	1	0	72
421 DLA Material Supply Chain (Clothing and Textiles)	120	0	-1	493	612	0	-4	16	624
422 DLA Material Supply Chain (Medical)	21	0	0	171	192	0	-1	-133	58
423 DLA Material Supply Chain (Subsistence)	1,472	0	-1	-347	1,124	0	-19	40	1,145
424 DLA Material Supply Chain (Weapon Systems)	175	0	1	797	973	0	-23	41	991
500 Stock Fund Equipment									
503 Navy Fund Equipment	3,615	0	-4	1,265	4,876	0	53	0	4,929
506 DLA Material Supply Chain (Construction and Equipment)	614	0	-1	-73	540	0	4	6	550
507 GSA Managed Equipment	5,621	0	107	-2,014	3,714	0	67	4	3,785
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	12,299	0	236	969	13,504	0	150	-1,552	12,102
611 Naval Surface Warfare Center	2,662	0	8	-870	1,800	0	52	-556	1,296
612 Naval Undersea Warfare Center	2,266	0	-19	389	2,636	0	90	-298	2,428
614 Space and Naval Warfare Center	5,856	0	112	-2,378	3,590	0	46	-428	3,208
633 DLA Document Services	2,033	0	-1	-439	1,593	0	90	-878	805
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	25	0	-2	11	34	0	0	1	35
635 Navy Base Support (NAVFEC: Other Support Services)	5,462	0	-329	-1,189	3,944	0	-24	-261	3,659
671 DISN Subscription Services (DSS)	88	0	4	-92	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	125	0	2	15	142	0	3	-14	131
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	120	0	2	-43	79	0	1	-11	69

Department of the Navy
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
914 Purchased Communications (Non-Fund)	1,518	0	28	-82	1,464	0	26	-908	582
915 Rents (Non-GSA)	23	0	0	1	24	0	0	-2	22
917 Postal Services (U.S.P.S)	2	0	0	10	12	0	0	-2	10
920 Supplies and Materials (Non-Fund)	20,501	0	390	-9,286	11,605	0	209	-2,837	8,977
921 Printing and Reproduction	225	0	4	205	434	0	8	-170	272
922 Equipment Maintenance By Contract	143,981	0	2,735	43,512	190,228	0	3,424	-22,625	171,027
923 Facility Sustainment, Restoration, and Modernization	829	0	16	-687	158	0	3	0	161
925 Equipment Purchases (Non-Fund)	27,827	0	529	-4,750	23,606	0	425	10,521	34,552
933 Studies, Analysis, and evaluations	736	0	14	-750	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	95	0	-3	289	381	0	8	0	389
987 Other Intra-Government Purchases	20,046	0	381	-1,845	18,582	0	334	-5,703	13,213
989 Other Services	119,864	0	2,276	-14,883	107,257	0	1,931	-14,264	94,924
990 IT Contract Support Services	2,607	0	49	-637	2,019	0	36	16,280	18,335
TOTAL 3B1K Specialized Skill Training	600,681	0	9,041	1,527	611,249	0	9,595	-19,343	601,501

Department of the Navy
FY 2015 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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Flight Training	7,149	9,294	9,194	98.92	9,194	8,239
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				9,294		9,194
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-100		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,194		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				9,194		0
Reprogrammings				0		0
Price Change				0		148
Functional Transfers				0		-589
Program Changes				0		-514
Current Estimate				9,194		8,239

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		9,294
1) Congressional Adjustments		-100
a) Undistributed Adjustments		-100
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-13	
iii) Overestimation of Civilian FTE Targets	-18	
iv) Program Adjustment to Non-NIP Only	-69	
FY 2014 Current Estimate		9,194
Price Change		148
2) Transfers		-589
a) Transfers Out		-589
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Flight Training (3B2K) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$23)	-23	
ii) Transfer to BA 4, Other Personnel Support (4A5M) from BA 3, Flight Training (3B2K) for the realignment of the School of Aviation Safety to the Navy Safety Center (NSC) and NSC's operational safety education. (Baseline \$566; -4 civilian FTE)	-566	
3) Program Increases		274
a) Program Growth in FY 2015		274
i) Increase due to adjustment to Data Center Consolidation. (Baseline \$9,194)	187	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	69	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	18	
4) Program Decreases		-788
a) Program Decreases in FY 2015		-788
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$71)	-1	
ii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$224)	-224	
iii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal	-563	

Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$563)		
FY 2015 Budget Request		8,239

Department of the Navy
FY 2015 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 2013</u>			<u>FY 2014</u>			<u>FY 2015</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	11,434	9,670	717	12,120	10,250	760	11,777	9,960	739
Reserve	1,210	951	64	1,283	1,008	68	1,246	980	66
Other	<u>3,555</u>	<u>3,302</u>	<u>223</u>	<u>3,768</u>	<u>3,500</u>	<u>236</u>	<u>3,662</u>	<u>3,401</u>	<u>230</u>
Total	16,199	13,923	1,004	17,171	14,758	1,064	16,685	14,341	1,035

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,199</u>	<u>1,209</u>	<u>1,344</u>	<u>135</u>
Officer	444	446	587	141
Enlisted	755	763	757	-6
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>66</u>	<u>66</u>	<u>66</u>	<u>0</u>
Officer	16	16	16	0
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>1,201</u>	<u>1,204</u>	<u>1,277</u>	<u>73</u>
Officer	444	445	517	72
Enlisted	757	759	760	1
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>66</u>	<u>66</u>	<u>66</u>	<u>0</u>
Officer	16	16	16	0
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>35</u>	<u>38</u>	<u>34</u>	<u>-4</u>
Direct Hire, U.S.	35	38	34	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	35	38	34	-4
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>24</u>	<u>28</u>	<u>25</u>	<u>-3</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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,344	0	19	191	2,554	0	26	-260	2,320
300 Travel									
308 Travel Of Persons	67	0	1	3	71	0	1	85	157
400 WCF Supplies									
412 Navy Managed Supplies and Materials	367	0	1	-368	0	0	0	426	426
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	59	0	0	45	104	0	6	-47	63
635 Navy Base Support (NAVFEC: Other Support Services)	11	0	-1	29	39	0	0	151	190
671 DISN Subscription Services (DSS)	17	0	1	-18	0	0	0	16	16
900 Other Purchases									
914 Purchased Communications (Non-Fund)	6	0	0	12	18	0	0	-14	4
920 Supplies and Materials (Non-Fund)	359	0	7	935	1,301	0	23	-805	519
925 Equipment Purchases (Non-Fund)	18	0	0	370	388	0	7	-47	348
955 Medical Care	67	0	3	-70	0	0	0	0	0
987 Other Intra-Government Purchases	0	0	0	23	23	0	0	-23	0
989 Other Services	3,834	0	73	789	4,696	0	85	-585	4,196
TOTAL 3B2K Flight Training	7,149	0	104	1,941	9,194	0	148	-1,103	8,239

Department of the Navy
FY 2015 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, Graduate Education Programs and Officer Short Courses. Graduate Education Programs include: the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence. Officer Short Courses include: 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 2015 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 2013	FY 2014				FY 2015
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Professional Development Education	152,156	169,082	162,706	96.23	162,706 /1	164,214
B. <u>Reconciliation Summary</u>						
				Change FY 2014/2014		Change FY 2014/2015
Baseline Funding				169,082		162,706
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-6,376		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				162,706		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				162,706		0
Reprogrammings				0		0
Price Change				0		2,213
Functional Transfers				0		698
Program Changes				0		-1,403
Current Estimate				162,706		164,214

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		169,082
1) Congressional Adjustments		-6,376
a) Undistributed Adjustments		-6,376
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-482	
iii) Overestimation of Civilian FTE Targets	-657	
iv) Program Adjustment to Non-NIP Only	-5,237	
FY 2014 Current Estimate		162,706
Price Change		2,213
2) Transfers		698
a) Transfers In		1,625
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Professional Development Education (3B3K) for proper execution of the Command Leadership School. (Baseline \$0: +1 civilian FTE)	1,625	
b) Transfers Out		-927
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$21)	-21	
ii) Transfer to BA 4, Administration (4A1M) from BA3, Professional Development Education (3B3K) for increased Naval Inspector General support for whistleblower investigations. (Baseline \$136: -1 civilian FTE)	-136	
iii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$165)	-165	
iv) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 3, Professional Development Education (3B3K) in support of foreign military training at the Center for Service Support (CSS) (Baseline \$232; -3 civilian FTE)	-232	
v) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Professional Development Education (3B3K) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from	-373	

Exhibit OP-5, 3B3K
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Department of the Navy
FY 2015 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		
DLA mission-funding to DWCF DLA Document Services. (Baseline \$373)		
3) Program Increases		8,185
a) Program Growth in FY 2015		8,185
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	5,237	
ii) Increase as a result of the Advance Education Review Board (AERB) providing additional funding for library modernization of study space equipment and converting off the shelf integrated Library systems at the Naval Postgraduate School. (Baseline \$162,706)	1,500	
iii) Increase for Advanced Education at the Navy War College (NWC) and Naval Postgraduate School (NPS) for faculty, curriculum and IT related expenses. (Baseline \$162,706; +5 civilian FTE)	791	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	657	
4) Program Decreases		-9,588
a) Program Decreases in FY 2015		-9,588
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$7,080)	-57	
ii) Decrease due to Data Center Consolidation which has reduced the excess capacity in data centers, moving to a more virtualized storage and closing older less efficient data centers. (Baseline \$162,706)	-172	
iii) Decrease for the International SEA Symposium which is a biennial event to build and strengthen international maritime relationships. (Baseline \$162,706)	-800	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$961; -1 civilian FTE)	-961	
v) Decrease reflects the Department of Navy (DoN) oversight of contractor services and acquire those services more effectively. (Baseline \$162,706)	-2,633	
vi) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$4,965)	-4,965	
FY 2015 Budget Request		164,214

Exhibit OP-5, 3B3K
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Department of the Navy
FY 2015 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 2013</u>			<u>FY 2014</u>			<u>FY 2015</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	245	291	247	276	252	247	259	275	244
Reserve	15	4	10	19	13	17	19	19	19
Other	<u>324</u>	<u>329</u>	<u>270</u>	<u>337</u>	<u>328</u>	<u>292</u>	<u>336</u>	<u>338</u>	<u>296</u>
Total	584	624	527	632	593	556	614	632	559
Distance Learning Participants			4,963			4,750			4,750
Joint Forces Maritime Component Commander/Coalition Joint Forces Maritime Component Commanders Course Participants			62			68			68
<u>Naval Justice School</u>									
Active	3,852	3,848	96	4,016	4,016	96	3,986	3,986	96
Reserve	660	660	18	701	701	18	695	695	18
Other	<u>1,000</u>	<u>1,000</u>	<u>44</u>	<u>1,095</u>	<u>1,095</u>	<u>44</u>	<u>1,082</u>	<u>1,082</u>	<u>44</u>
Total	5,512	5,508	158	5,812	5,812	158	5,763	5,763	158
<u>Naval Postgraduate School</u>									
Active	500	431	904	500	431	904	500	431	904
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>516</u>	<u>497</u>	<u>761</u>	<u>516</u>	<u>497</u>	<u>761</u>	<u>516</u>	<u>497</u>	<u>761</u>
Total	1,016	928	1,665	1,016	928	1,665	1,016	928	1,665
Civilian Institutions 1/ Law Education Program 2/ Short Courses	146 4	133 4	202 9	137 4	133 4	190 9	137 4	133 4	190 9
Distance Learning	18,158	18,158	1,256	18,158	18,158	1,259	18,158	18,158	1,256
	849	767	1,296	849	767	1,296	849	767	1,296

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2013</u>			<u>FY 2014</u>			<u>FY 2015</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	62	58	44	62	63	45	66	61	49
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	62	58	44	62	63	45	66	61	49
<u>Senior Enlisted Academy</u>									
Active	351	351	50	627	627	89	627	627	89
Reserve	50	50	7	81	81	12	81	81	12
Other	<u>65</u>	<u>65</u>	<u>9</u>	<u>81</u>	<u>81</u>	<u>12</u>	<u>81</u>	<u>81</u>	<u>12</u>
Total	466	466	66	789	789	113	789	789	113
<u>Language Region Expertise and Culture Participants</u>			137			137			135
<u>Graduate Education Participants</u>			171			204			170
<u>Maritime Headquarters Maritime Operations Center</u>									
MHQ Advise and Assist Team Visits			0			0			0
MOC Training Curriculum Updates			1			0			0
MOC Training Battle Lab Exercises			16			16			16

1/ Non-resident programs; generate training load, not workload

2/ Law Education is a subset of Civilian Institutions

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,464</u>	<u>2,469</u>	<u>1,813</u>	<u>-656</u>
Officer	1,524	1,529	1,541	12
Enlisted	940	940	272	-668
 <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>2,478</u>	 <u>2,467</u>	 <u>2,141</u>	 <u>-326</u>
Officer	1,536	1,527	1,535	8
Enlisted	942	940	606	-334
 <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>39</u>	 <u>39</u>	 <u>39</u>	 <u>0</u>
Officer	36	36	36	0
Enlisted	3	3	3	0
 <u>Civilian FTEs (Total)</u>	 <u>832</u>	 <u>782</u>	 <u>783</u>	 <u>1</u>
Direct Hire, U.S.	824	771	772	1
Direct Hire, Foreign National	8	11	11	0
Total Direct Hire	832	782	783	1
Indirect Hire, Foreign National	0	0	0	0

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Detail by Subactivity Group: Professional Development Education

<u>Contractor FTEs (Total) *</u>	166	203	182	-21

* 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: Professional Development Education

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	102,019	0	765	-9,460	93,324	0	934	-414	93,844
103 Wage Board	2,043	0	16	29	2,088	0	20	539	2,647
104 Foreign National Direct Hire (FNDH)	1,805	0	14	119	1,938	0	19	9	1,966
107 Voluntary Separation Incentive Pay	125	0	0	-125	0	0	0	0	0
121 PCS Benefits	6	0	0	-6	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,258	0	61	3,761	7,080	0	127	128	7,335
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	433	0	0	1,256	1,689	0	95	-792	992
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	0	0	0	0	56	56
700 Transportation									
771 Commercial Transportation	109	0	2	101	212	0	4	149	365
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,903	0	36	356	2,295	0	41	-598	1,738
915 Rents (Non-GSA)	344	0	7	-296	55	0	1	-21	35
920 Supplies and Materials (Non-Fund)	4,968	0	94	5,830	10,892	0	196	-577	10,511
921 Printing and Reproduction	683	0	13	-696	0	0	0	0	0
922 Equipment Maintenance By Contract	2,310	0	44	1,708	4,062	0	73	-667	3,468
923 Facility Sustainment, Restoration, and Modernization	226	0	4	312	542	0	10	-185	367
925 Equipment Purchases (Non-Fund)	4,998	0	95	433	5,526	0	99	1,212	6,837
987 Other Intra-Government Purchases	2,479	0	47	1,554	4,080	0	73	3,044	7,197
989 Other Services	19,904	0	378	1,778	22,060	0	397	-2,328	20,129
990 IT Contract Support Services	4,542	0	86	2,235	6,863	0	124	-260	6,727
TOTAL 3B3K Professional Development Education	152,156	0	1,664	8,886	162,706	0	2,213	-705	164,214

Exhibit OP-5, 3B3K
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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

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 2015, 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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III. Financial Summary (\$ in Thousands):

		FY 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Training Support	144,525	164,368	157,145	95.61	157,145	182,619
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				164,368		157,145
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-7,223		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				157,145		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				5,400		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-5,400		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				157,145		0
Reprogrammings				0		0
Price Change				0		2,554
Functional Transfers				0		9,383
Program Changes				0		13,537
Current Estimate				157,145		182,619

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		164,368
1) Congressional Adjustments		-7,223
a) Undistributed Adjustments		-7,223
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-296	
iii) Overestimation of Civilian FTE Targets	-403	
iv) Program Adjustment to Non-NIP Only	-6,524	
2) War-Related and Disaster Supplemental Appropriations		5,400
a) Title IX Overseas Contingency Operations Funding, FY 2014		5,400
i) OCO Request	5,400	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,400
FY 2014 Current Estimate		157,145
Price Change		2,554
4) Transfers		9,383
a) Transfers In		9,958
i) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of the DDG 1000 support trainer. (Baseline \$0; +1 civilian FTE)	3,262	
ii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of the Center for Surface Combat Systems (CSCS) and the Surface Warfare Officers School (SWOS). (Baseline \$0)	3,093	
iii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of surface and expeditionary training wholeness. (Baseline \$0)	2,000	
iv) Transfer from BA 3, Reserve Officers Training Corps (3A3J) to BA 3, Training Support (3B4K) for Information Technology (IT) services. (Baseline \$0)	819	
v) Transfer from BA 4, Other Procurement Navy (OPN) to BA 4, Training Support (3B4K) for AGIS Ashore trainer. (Baseline \$0)	400	
vi) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of surface and expeditionary wholeness requirements. (Baseline \$0)	300	
vii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of a reclassified civilian FTE billet within the Information Technology (IT) field at the Training Support Center (TSC) San Diego. (Baseline \$0; +1 civilian FTE)	84	
viii) Transfer from BA 3, Specialized Skill Training (3B1K) to BA 3, Training Support (3B4K) for proper execution of Community Service and Outreach/ STARBASE-Atlantis Program Manager. (Baseline \$0; +3 civilian FTE)	0	

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Detail by Subactivity Group: Training Support

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
b) Transfers Out		-575
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 3, Training Support (3B4K) for the conversion of one working capital fund billet to direct funding. (Baseline \$7)	-7	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$15)	-15	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Training Support (3B4K) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$146)	-146	
iv) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 3, Training Support (3B4K) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$180)	-180	
v) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$227)	-227	
5) Program Increases		27,962
a) Program Growth in FY 2015		27,962
i) Funds critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC, BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC). (Baseline \$157,145)	13,238	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	6,524	
iii) Increased funding for the installation, sustainment and technical refresh of Electronic Classrooms (ECR) that support Navy training. Increase also supports the transition from physical desktop to delivery via virtual desktop infrastructure (VDI) which provides improved security, workforce efficiency, standardization and flexibility to meet emergent training delivery requirements. (Baseline \$157,145)	3,308	
iv) Increased funding to conduct Navy Training System Plan audit, correction and training plan execution. (Baseline \$157,145)	2,100	
v) Increased funding for Aegis Ashore Romania location for surface and expeditionary training wholeness requirements. (Baseline \$157,145)	2,077	
vi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	403	
vii) Increase for support of Schoolhouse Reengineering and Information Technology programs. (Baseline \$157,145; +3 civilian FTE)	312	
6) Program Decreases		-14,425

Exhibit OP-5, 3B4K
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
a) Program Decreases in FY 2015		-14,425
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$932)	-17	
ii) Decrease reflects a reduction of school support at shore training commands in proportion to force structure reductions. (Baseline 157,145)	-300	
iii) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$745; -7 civilian FTE)	-745	
iv) Decrease in programmatic costs pertaining to Navy maintenance requirements for Navy Training Management and Planning System (NTMPS), Integrated Learning Environment (ILE) and Navy Knowledge Online (NKO). (Baseline \$13,905)	-1,259	
v) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$1,641)	-1,641	
vi) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$10,463)	-10,463	
FY 2015 Budget Request		182,619

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Advancement-In-Rate Program</u>			
Advancement Candidates Processed	360,000	360,000	360,000
Advancement Exams Shipped	279,093	280,000	280,000
Advancement Exams Developed	557	557	557
Advancement Bibliographies (BIBS) Developed	1,602	1,602	1,602
<u>Visual Information Services/Training Aids</u>			
Visual Information Illustrations Produced	1,114	1,320	1,162
Digital Images Produced	1,037	1,114	973
Audio-Visual Services	5,245	4,400	3,740
Training Aids/Devices Produced	195	154	136
Animations	32	55	47
Videos Produced	2	2	2
<u>Revolution-in-Training/Multi-Purpose Electronic Classrooms</u>			
Existing Classrooms Maintained	1,021	1,033	1,058
<u>Battle Force Tactical Training (BFTT)</u>			
Training Systems	282	339	401
Surface Warfare Officers Network (SWONET)	83	0	0
<u>Submarine/Life Cycle Management Training Systems</u>			
Overhaul of Technical Training Equipment (TTE)	165	202	184
TTE Reconfigurations	6	7	6

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	FY 2013	FY 2014	FY 2015
<u>Training Support</u>			
Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems Assessed	7	6	5
<u>Sea Warrior Systems</u>			
Navy Training Management and Planning System (NTMPS)	19	22	20
Integrated Learning Environment (ILE)	17	20	18
Navy Knowledge Online (NKO)	9	19	17

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V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>119</u>	<u>119</u>	<u>200</u>	<u>81</u>
Officer	82	82	88	6
Enlisted	37	37	112	75
<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>119</u>	<u>119</u>	<u>160</u>	<u>41</u>
Officer	82	82	85	3
Enlisted	37	37	75	38
<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>532</u>	<u>581</u>	<u>582</u>	<u>1</u>
Direct Hire, U.S.	532	581	582	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	532	581	582	1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	371	357	362	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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	55,081	0	413	4,088	59,582	0	596	103	60,281
103 Wage Board	179	0	1	-30	150	0	1	1	152
300 Travel									
308 Travel Of Persons	971	0	18	-57	932	0	17	176	1,125
400 WCF Supplies									
412 Navy Managed Supplies and Materials	15	0	0	-15	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	27	0	1	-28	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	3,934	0	75	1,608	5,617	0	62	4,966	10,645
611 Naval Surface Warfare Center	8,450	0	25	7,004	15,479	0	444	13,368	29,291
612 Naval Undersea Warfare Center	2,915	0	-24	1,372	4,263	0	146	351	4,760
614 Space and Naval Warfare Center	2,596	0	49	-1,245	1,400	0	18	-100	1,318
633 DLA Document Services	732	0	-1	-143	588	0	33	2	623
635 Navy Base Support (NAVFEC: Other Support Services)	223	0	-13	-6	204	0	-2	-202	0
671 DISN Subscription Services (DSS)	241	0	9	-250	0	0	0	43	43
700 Transportation									
771 Commercial Transportation	69	0	1	-17	53	0	1	-5	49
900 Other Purchases									
914 Purchased Communications (Non-Fund)	384	0	7	13	404	0	7	-296	115
917 Postal Services (U.S.P.S)	0	0	0	2	2	0	0	-2	0
920 Supplies and Materials (Non-Fund)	3,918	0	76	-942	3,052	0	55	158	3,265
921 Printing and Reproduction	2	0	-0	3	5	0	0	-5	0
922 Equipment Maintenance By Contract	13,956	0	265	14,723	28,944	0	521	-12,929	16,536
923 Facility Sustainment, Restoration, and Modernization	662	0	13	-663	12	0	0	806	818
925 Equipment Purchases (Non-Fund)	1,926	0	36	1,592	3,554	0	64	2,742	6,360
928 Ship Maintenance By Contract	1	0	0	-1	0	0	0	0	0
934 Engineering and Technical Services	872	0	17	-31	858	0	15	-115	758
987 Other Intra-Government Purchases	2,674	0	51	195	2,920	0	52	638	3,610
989 Other Services	15,380	0	292	-10,879	4,793	0	86	3,409	8,288
990 IT Contract Support Services	29,317	0	557	-5,541	24,333	0	438	9,811	34,582
TOTAL 3B4K Training Support	144,525	0	1,869	10,751	157,145	0	2,554	22,920	182,619

Department of the Navy
FY 2015 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 1,834 recruiting facilities (1,734 recruiting stations) with 5,213 authorized production recruiters and approximately 2,132 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.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Recruiting and Advertising	184,450	241,733	230,954	95.54	230,954	230,589
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				241,733		230,954
Congressional Adjustments (Distributed)				1,100		0
Congressional Adjustments (Undistributed)				-11,879		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				230,954		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				230,954		0
Reprogrammings				0		0
Price Change				0		3,883
Functional Transfers				0		-1,073
Program Changes				0		-3,175
Current Estimate				230,954		230,589

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		241,733
1) Congressional Adjustments		-10,779
a) Distributed Adjustments		1,100
i) Naval Sea Cadet Corps	1,100	
b) Undistributed Adjustments		-11,879
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-235	
iii) Overestimation of Civilian FTE Targets	-319	
iv) Program Adjustment to Non-NIP Only	-11,325	
FY 2014 Current Estimate		230,954
Price Change		3,883
2) Transfers		-1,073
a) Transfers Out		-1,073
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$19)	-19	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$275)	-275	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Recruiting and Advertising (3C1L) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$779)	-779	
3) Program Increases		23,830
a) Program Growth in FY 2015		23,830
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	11,325	
ii) Increase to recruit additional candidates for the Navy Nuclear Power program to meet requirements of the program. (Baseline \$230,954)	9,094	
iii) Increased funding for increased sustainment costs for the Personalized Recruiting for Immediate and Delayed Enlistment-Modernization (PRIDE-Mod) and Applicant Relationship Management System (ARM). (Baseline \$230,954)	1,672	
iv) Increased funding for additional Recruiting and Advertising Internet Activity and Diversity Marketing. (Baseline \$230,954)	1,005	

Exhibit OP-5, 3C1L
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Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	319	
vi) Increase due to higher than general inflation rate for the weighted media inflation rate which is 6%. (Baseline \$6,525)	275	
vii) Increase for audio-visual equipment refresh. (Baseline \$8,249)	140	
4) Program Decreases		-27,005
a) One-Time FY 2014 Costs		-1,120
i) Decrease reflects FY 2014 One-Time Congressional Increase for the Naval Sea Cadets. (Baseline \$1,100)	-1,120	
b) Program Decreases in FY 2015		-25,885
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$13,544)	-183	
ii) Decrease to the Navy Flight Demonstration Squadron (Blue Angels) for aviation depot level repairables (AVDLR), aircraft maintenance, administrative support, aviation consumables, supplies and materials, administrative support, equipment maintenance and purchase of commercial transportation services. (Baseline \$35,080)	-1,157	
iii) Decrease to Navy Recruiting Support including reduced contractor support, sales methodology, supplies and printing, reduced station furniture requirements and reduction in vehicles. (Baseline \$51,409)	-4,959	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$8,328; -23 civilian FTE)	-8,328	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$11,258)	-11,258	
FY 2015 Budget Request		230,589

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

ADVERTISING

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Eligible Leads</u>			
Call Center – 1-800 US Navy	1,424	1,208	1,043
Collateral – Brochures, pamphlets and recruiter aid devices	1,663	1,411	1,218
Direct Mail	451	383	330
Emerging Media – new technology on internet and cell phones	195	165	143
Events – conventions/job fairs/Navy Weeks	498	423	365
Internet/Broadcast – Navy.com, e-mail blasts, job postings, CPLS, TV, radio, print and Media Events)	38,468	32,640	28,178
Print – newspaper advertising	23	20	17
Total	42,722	36,250	31,294

RECRUITING

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	44,124	36,900	40,194
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	40,127	33,350	35,300
Reserve NPS (National Call to Service) (MPN Program)	0	0	0
NPS Full Time Support (FTS) Enlisted Total (RPN Program)	596	425	500
Active Prior Service (MPN Program)	<u>306</u>	<u>450</u>	<u>450</u>
Total Active	41,029	34,225	36,250
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,632	2,488	2,603
SELRES Prior Service (RPN Program)	<u>2,365</u>	<u>1,050</u>	<u>2,240</u>
Total SELRES	4,997	3,538	4,843
Beginning of Fiscal Year Delayed Entry Program	52.2%	50.0%	50.0%

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

United States Sea Cadets Corps	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enrollees	11,598	12,943	13,332
Units (In all 50 States)	395	410	410
John C. Stennis Center for Public Service Training and Development	0	1,000	1,000
<u>Unemployment Rate</u>	7.60%	7.8%	6.5%
NAVY FLIGHT DEMONSTRATION SQUADRON (the Blue Angles)			
Flight Hours	2,005	2,945	3,278
Shows	14	56	64
Funding (\$000)	\$25,054	\$35,080	\$39,310

Department of the Navy
FY 2015 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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,386</u>	<u>5,443</u>	<u>5,354</u>	<u>-89</u>
Officer	320	320	320	0
Enlisted	5,066	5,123	5,034	-89
<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>5,386</u>	<u>5,415</u>	<u>5,399</u>	<u>-16</u>
Officer	320	320	320	0
Enlisted	5,066	5,095	5,079	-16
<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>689</u>	<u>688</u>	<u>665</u>	<u>-23</u>
Direct Hire, U.S.	689	688	665	-23
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	689	688	665	-23
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>221</u>	<u>173</u>	<u>202</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.

Department of the Navy
FY 2015 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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	49,146	0	369	-1,921	47,594	0	476	-1,608	46,462
300 Travel									
308 Travel Of Persons	10,491	0	199	2,854	13,544	0	243	813	14,600
400 WCF Supplies									
401 DLA Energy (Fuel Products)	8,746	0	-258	4,412	12,900	0	286	1,857	15,043
412 Navy Managed Supplies and Materials	4,859	0	9	-12	4,856	0	257	293	5,406
500 Stock Fund Equipment									
503 Navy Fund Equipment	8,624	0	-47	5,082	13,659	0	12	1,055	14,726
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	1,119	0	-1	1,926	3,044	0	172	-16	3,200
671 DISN Subscription Services (DSS)	159	0	7	-166	0	0	0	349	349
700 Transportation									
771 Commercial Transportation	390	0	7	1,094	1,491	0	27	60	1,578
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2	0	0	0	2	0	0	0	2
914 Purchased Communications (Non-Fund)	6,252	0	118	5,080	11,450	0	206	-2,708	8,948
915 Rents (Non-GSA)	410	0	8	422	840	0	15	1	856
917 Postal Services (U.S.P.S)	890	0	17	-497	410	0	7	1	418
920 Supplies and Materials (Non-Fund)	4,926	0	94	3,190	8,210	0	147	811	9,168
921 Printing and Reproduction	28,173	0	535	18,515	47,223	0	850	-7,202	40,871
922 Equipment Maintenance By Contract	4,887	0	93	1,631	6,611	0	119	110	6,840
923 Facility Sustainment, Restoration, and Modernization	83	0	2	-33	52	0	1	0	53
925 Equipment Purchases (Non-Fund)	3,263	0	62	4,924	8,249	0	148	-1,468	6,929
955 Medical Care	175	0	7	-50	132	0	5	0	137
964 Subsistence and Support of Persons	7,888	0	150	-62	7,976	0	144	5,041	13,161
987 Other Intra-Government Purchases	21,151	0	402	7,250	28,803	0	518	-1,330	27,991
989 Other Services	19,919	0	379	-7,777	12,521	0	225	-642	12,104
990 IT Contract Support Services	2,897	0	55	-1,565	1,387	0	25	335	1,747
TOTAL 3C1L Recruiting and Advertising	184,450	0	2,206	44,298	230,954	0	3,883	-4,248	230,589

Department of the Navy
FY 2015 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

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 323,500 active duty personnel through a network of 33 Navy College Offices and 12 Navy College Satellite Offices located at major naval bases worldwide.

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Off-Duty and Voluntary Education	130,406	139,815	139,524	99.79	139,524	115,595
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				139,815		139,524
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-291		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				139,524		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				139,524		0
Reprogrammings				0		0
Price Change				0		2,370
Functional Transfers				0		-29
Program Changes				0		-26,270
Current Estimate				139,524		115,595

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		139,815
1) Congressional Adjustments		-291
a) Undistributed Adjustments		-291
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-78	
iii) Overstatement of FY 2013 Baseline for Civilian Compensation	-90	
iv) Overestimation of Civilian FTE Targets	-123	
FY 2014 Current Estimate		139,524
Price Change		2,370
2) Transfers		-29
a) Transfers Out		-29
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$5)	-5	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$11)	-11	
iii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Off Duty and Voluntary Education (3C3L) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$13)	-13	
3) Program Increases		3,297
a) Program Growth in FY 2015		3,297
i) 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 \$86,139)	2,756	
ii) Increase reflects additional cost for the Defense Activity for Non-Traditional Education Support (DANTES) program. (Baseline \$28,626)	290	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	123	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	78	
v) Increase in Permanent Change of Station (PCS) benefits for Education Specialist in the Navy College Office program.	50	

Exhibit OP-5, 3C3L
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Department of the Navy
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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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$10,653)		
4) Program Decreases		-29,567
a) Program Decreases in FY 2015		-29,567
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$566)	-2	
ii) Decrease reflects a reduction in travel due to increased use of Video Tele-Conferencing (VTC) and web based and local training. (Baseline \$566)	-228	
iii) 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 \$18,006; -10 civilian FTE)	-729	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$3,864)	-3,864	
v) Decreased funding of Tuition Assistance (TA) due to reduced force structure and increased use of GI bill. (Baseline \$86,139)	-24,744	
FY 2015 Budget Request		115,595

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	46,163	44,854	33,480
Total Courses	134,448	130,078	97,093
Total Funding	\$86,027	\$86,139	\$65,702
2. <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Total Academic Tests	113,458	138,256	136,026
Guidance/Assessment Tests	60,000	60,000	60,000
Reference Publications	110,000	110,000	110,000
Total Funding	\$24,132	\$28,626	\$26,625
3. <u>Program for Afloat Education</u>			
Instructor Courses	513	622	583
Instructor Enrollments	5,851	7,100	6,658
Technology Enrollments	5,163	6,500	5,796
Total Funding	\$7,301	\$9,711	\$8,360

Department of the Navy
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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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>185</u>	 <u>224</u>	 <u>214</u>	 <u>-10</u>
Direct Hire, U.S.	185	224	214	-10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	185	224	214	-10
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 175	 199	 184	 -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.

Department of the Navy
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	15,036	0	114	2,752	17,902	0	179	-728	17,353
103 Wage Board	102	0	1	1	104	0	1	-1	104
121 PCS Benefits	0	0	0	0	0	0	0	50	50
300 Travel									
308 Travel Of Persons	109	0	2	455	566	0	10	-230	346
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	69	0	0	-15	54	0	3	-8	49
635 Navy Base Support (NAVFEC: Other Support Services)	2	0	0	-2	0	0	0	0	0
671 DISN Subscription Services (DSS)	2	0	-0	-2	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	47	0	1	93	141	0	3	-64	80
900 Other Purchases									
914 Purchased Communications (Non-Fund)	13	0	0	43	56	0	1	-6	51
915 Rents (Non-GSA)	0	0	0	26	26	0	0	0	26
917 Postal Services (U.S.P.S)	7	0	0	103	110	0	2	-21	91
920 Supplies and Materials (Non-Fund)	603	0	11	607	1,221	0	22	-669	574
922 Equipment Maintenance By Contract	54	0	1	46	101	0	2	-12	91
925 Equipment Purchases (Non-Fund)	47	0	1	314	362	0	7	-177	192
987 Other Intra-Government Purchases	20	0	0	-20	0	0	0	23	23
989 Other Services	27,583	0	524	3,886	31,993	0	576	-2,343	30,226
990 IT Contract Support Services	685	0	13	51	749	0	13	-125	637
993 Other Services - Scholarships	86,027	0	1,635	-1,523	86,139	0	1,551	-21,988	65,702
TOTAL 3C3L Off-Duty and Voluntary Education	130,406	0	2,303	6,815	139,524	0	2,370	-26,299	115,595

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Education and Training	59,463	94,632	74,647	78.88	74,647	79,606
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				94,632		74,647
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-19,985		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				74,647		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				74,647		0
Reprogrammings				0		0
Price Change				0		797
Functional Transfers				0		-37
Program Changes				0		4,199
Current Estimate				74,647		79,606

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		94,632
1) Congressional Adjustments		-19,985
a) Undistributed Adjustments		-19,985
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-432	
iii) Overestimation of Civilian FTE Targets	-588	
iv) Program Adjustment to Non-NIP Only	-18,965	
FY 2014 Current Estimate		74,647
Price Change		797
2) Transfers		-37
a) Transfers Out		-37
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Civilian Education and Training (3C4L) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$3)	-3	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$34)	-34	
3) Program Increases		27,700
a) Program Growth in FY 2015		27,700
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0; +252 civilian FTE)	18,965	
ii) Increase to the Acquisition Workforce Program to support education, training, rotational assignments, tuition and other support costs to fully develop recent college graduates. (Baseline \$63,421)	5,907	
iii) Increase for the Financial Management Career Program Office (FMCPO) to reflect the projected Financial Management Associates/Trainee hiring requirements and associated support costs to fully develop recent college graduates. (Baseline \$11,226; +19 civilian FTE)	2,240	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	588	
4) Program Decreases		-23,501
a) Program Decreases in FY 2015		-23,501

Exhibit OP-5, 3C4L
(Page 3 of 7)

Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel polices and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$4,850)	-120	
ii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$142)	-142	
iii) Decrease reflects a reduction in travel due to increased use of Video Tele-conferencing (VTC) and web based and local training. (Baseline \$4,850)	-408	
iv) Decrease reflects the adjustments to the Acquisition Workforce program in line with force reductions. (Baseline \$63,421; - 293 civilian FTE)	-22,831	
FY 2015 Budget Request		79,606

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Acquisition Intern Program (AIP)</u>			
Interns Work years	587	793	686
Interns Hired	117	400	400
Interns Graduated	274	174	249
<u>Financial Management Trainee Career Program (FMTCP)</u>			
Intern Work years	82	108	193
Interns Hired	12	75	95
Interns Graduated	22	86	29

Department of the Navy
FY 2015 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>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>669</u>	 <u>901</u>	 <u>879</u>	 <u>-22</u>
Direct Hire, U.S.	669	901	879	-22
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	669	901	879	-22
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 48	 8	 46	 38

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	50,065	0	375	17,798	68,238	0	682	-1,661	67,259
300 Travel									
308 Travel Of Persons	1,573	0	30	3,247	4,850	0	87	-528	4,409
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	15	15	0	1	-4	12
700 Transportation									
771 Commercial Transportation	1	0	0	4	5	0	0	0	5
900 Other Purchases									
914 Purchased Communications (Non-Fund)	6	0	0	4	10	0	0	-1	9
920 Supplies and Materials (Non-Fund)	17	0	-0	54	71	0	1	-1	71
922 Equipment Maintenance By Contract	7	0	0	60	67	0	1	-1	67
925 Equipment Purchases (Non-Fund)	3	0	0	-1	2	0	0	0	2
987 Other Intra-Government Purchases	88	0	2	-21	69	0	1	-1	69
989 Other Services	6,753	0	129	-5,931	951	0	17	6,172	7,140
990 IT Contract Support Services	950	0	18	-599	369	0	7	187	563
TOTAL 3C4L Civilian Education and Training	59,463	0	554	14,630	74,647	0	797	4,162	79,606

Department of the Navy
FY 2015 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 2015, there will be 503 NJROTC units with an average enrollment of approximately 153 cadets per school; about fifty percent of the cadets are minorities.

Department of the Navy
FY 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Junior ROTC	50,820	51,373	51,203	99.67	51,203	41,664
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2014/2014</u>	<u>FY 2014/2015</u>
Baseline Funding	51,373	51,203
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-170	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	51,203	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	51,203	0
Reprogrammings	0	0
Price Change	0	912
Functional Transfers	0	-35
Program Changes	0	-10,416
Current Estimate	51,203	41,664

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		51,373
1) Congressional Adjustments		-170
a) Undistributed Adjustments		-170
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-9	
iii) Overestimation of Civilian FTE Targets	-12	
iv) Program Adjustment to Non-NIP Only	-149	
FY 2014 Current Estimate		51,203
Price Change		912
2) Transfers		-35
a) Transfers Out		-35
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$3)	-3	
ii) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 3, Junior Reserve Officer Training Corps (3C5L) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$32)	-32	
3) Program Increases		161
a) Program Growth in FY 2015		161
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	149	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	12	
4) Program Decreases		-10,577
a) Program Decreases in FY 2015		-10,577
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$220)	-2	
ii) Decrease in travel, supplies, printing, postal services and orientation costs due to the reduction of 71 Navy Junior Reserve Officer Training Corps (NJOTC) units. (Baseline \$8,802)	-2,262	
iii) Decrease in instructor salaries associated with the reduction of 71 NJROTC units. (Baseline \$42,401)	-8,313	
FY 2015 Budget Request		41,664

Department of the Navy
FY 2015 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 2013</u>	<u>FY2014</u>	<u>Y 2015</u>
<u>Junior ROTC</u>			
Number units	583	574	503
Number instructors	1,166	1,148	1,006
Number students	57,350	85,000	77,130
 Instructor cost (\$000)	 \$40,922	 \$42,401	 \$34,851
Other cost (\$000)	<u>\$9,898</u>	<u>\$8,802</u>	<u>\$6,813</u>
Total (\$000)	\$50,820	\$51,203	\$41,664

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>21</u>	 <u>21</u>	 <u>21</u>	 <u>0</u>
Direct Hire, U.S.	21	21	21	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	21	21	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 259	 268	 217	 -51

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,864	0	13	-0	1,877	0	19	9	1,905
300 Travel									
308 Travel Of Persons	121	0	2	97	220	0	4	133	357
400 WCF Supplies									
416 GSA Managed Supplies and Materials	975	0	19	-110	884	0	16	-299	601
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	40	0	0	104	144	0	8	-59	93
700 Transportation									
771 Commercial Transportation	10	0	0	15	25	0	0	-5	20
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	2	2	0	0	0	2
914 Purchased Communications (Non-Fund)	11	0	0	-4	7	0	0	0	7
917 Postal Services (U.S.P.S)	63	0	1	-1	63	0	1	-6	58
920 Supplies and Materials (Non-Fund)	1,910	0	36	387	2,333	0	42	-1,452	923
925 Equipment Purchases (Non-Fund)	1,100	0	21	-915	206	0	4	-2	208
987 Other Intra-Government Purchases	2,747	0	52	-1,713	1,086	0	20	-144	962
989 Other Services	41,979	0	798	1,579	44,356	0	798	-8,626	36,528
TOTAL 3C5L Junior ROTC	50,820	0	943	-560	51,203	0	912	-10,451	41,664

Department of the Navy
FY 2015 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.

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Activity Group: Servicewide Support
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III. Financial Summary (\$ in Thousands):

		FY 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	740,507	886,088	858,103	96.84	858,103	858,871
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				886,088		858,103
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-32,448		0
Adjustments to Meet Congressional Intent				4,620		0
Congressional Adjustments (General Provisions)				-157		0
Carryover				0		0
Subtotal Appropriation Amount				858,103		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,418		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,418		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				853,483		0
Reprogrammings				0		0
Price Change				0		12,097
Functional Transfers				0		2,191
Program Changes				0		-13,520
Current Estimate				858,103		858,871

/1 Excludes FY 2014 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 2014 President's Budget Request		886,088
1) Congressional Adjustments		-27,985
a) Undistributed Adjustments		-32,448
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-1,518	
iii) Overestimation of Civilian FTE Targets	-1,990	
iv) Program Adjustment to Non-NIP Only	-28,940	
b) Adjustments to meet Congressional Intent		4,620
i) Washington Navy Yard Temporary Facility Outfitting	4,620	
c) General Provisions		-157
i) Sec 8129 General/Flag Officers Funding Reduction	-157	
2) War-Related and Disaster Supplemental Appropriations		2,418
a) Title IX Overseas Contingency Operations Funding, FY 2014		2,418
i) OCO Request	2,418	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,418
FY 2014 Current Estimate		858,103
Price Change		12,097
4) Transfers		2,191
a) Transfers In		3,294
i) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Administration (4A1M) for required support for facility and security services. (Baseline \$0)	996	
ii) Transfer from Defense Health Program, Navy, BA 1 Combat Support Forces (1C6C), BA 1, Ship Depot Maintenance (1B4B), BA3, Professional Development Education (3B3K), and Operations and Maintenance, Navy Reserve, BA 1, Combat Support Forces (1C6C) to Operations and Maintenance Navy, BA 4, Administration (4A1M) for increased Naval Inspector General support for whistleblower investigations. (Baseline \$0; +7 Civilian FTE)	950	
iii) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Administration (4A1M) for labor and non-labor support for the Contractor Manpower Reporting Application (CMRA). (Baseline \$0; +3 Civilian FTE)	675	
iv) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Administration (4A1M) in support of DON/AA IT Department realignment. (Baseline \$0; +2 Civilian FTE)	290	
v) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Administration (4A1M) for labor costs and engineering support to the Surface Warfare program. (Baseline \$0; +1 Civilian FTE)	205	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vi) Transfer from BA 4, Other Personnel Support (4A5M) to BA 4, Administration (4A1M) in support of Naval Legal Service Command (NLSC) IT Department realignment. (Baseline \$0; +1 Civilian FTE)	176	
vii) Transfer from BA 1, Base Operating Support (BSS1), to BA 4, Administration (4A1M) for telephone services, toll costs and circuits and handsets in support of Navy Public Affairs Support Element (NPASE). (Baseline \$0)	2	
b) Transfers Out		-1,103
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Administration (4A1M) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$13)	-13	
ii) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$32)	-32	
iii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 4, Administration (4A1M) for labor support as a result of the dissolution of the National Defense Sealift Fund (NDSF). (Baseline \$113; -1 Civilian FTE)	-113	
iv) Transfer to BA 4, Naval Investigative Service (4C1P) from BA 4, Administration (4A1M) in support of consolidation of security policy within the Department and stand up of the Security Directorate. (Baseline \$204; -1 Civilian FTE)	-204	
v) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$259)	-259	
vi) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Administration (4A1M) to support Project Handclasp outreach and assistance oversight. (Baseline \$482; -1 Civilian FTE)	-482	
5) Program Increases		54,453
a) Program Growth in FY 2015		54,453
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	28,940	
ii) Increased funding to support audit readiness for the Department of the Navy in accordance with Secretary of Defense and Congressional mandates. (Baseline \$858,103)	18,100	
iii) Increased funding and civilian personnel to accurately reflect execution of Echelon 1 contract efforts in support of the OPNAV Requirements and Review Board (ORRB), to provide greater transparency and accountability and prevent duplication. (Baseline \$305,432; +31 Civilian FTE)	4,495	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,990	
v) Increased funding to support Sexual Assault Prevention Awareness program training requirements. (Baseline \$858,103)	433	
vi) Increased funding to support National Archives Records Administration program support. (Baseline \$858,103)	379	

Exhibit OP-5, 4A1M
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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
vii) Increased funding for the Office of Legislative Affairs Military Escort travel program to support Congressional visits. (Baseline \$11,100)	116	
6) Program Decreases		-67,973
a) One-Time FY 2014 Costs		-4,703
i) Decrease reflects FY 2014 One-Time Congressional Increase for Washington Navy Yard Temporary Facility Outfitting. (Baseline \$4,620)	-4,703	
b) Program Decreases in FY 2015		-63,270
i) Funding realignment between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$92)	-92	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$11,100)	-120	
iii) Decreased funding as 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 \$11,100)	-380	
iv) As part of the Department of Defense reform agenda, the Department of Navy reduces administrative support full-time equivalent positions. (Baseline \$305,432; -8 Civilian FTE)	-1,160	
v) Decreased funding and civilian personnel for the Judge Advocate General (JAG) and Naval Audit Service support staff commensurate with programmatic force structure and acquisition changes. (Baseline \$305,432; -10 Civilian FTE)	-1,450	
vi) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$6,565)	-6,565	
vii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$8,536; -45 Civilian FTE)	-8,536	
viii) Decreased funding for the centrally managed Navy DFAS bill. (Baseline \$217,453)	-14,801	
ix) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$30,166)	-30,166	
FY 2015 Budget Request		858,871

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>SECNAV STAFF</u>			
Civilian Personnel Funding	81,531	91,282	91,055
General Support Funding	92,435	79,230	85,356
Total Funding	173,966	170,512	176,411
Civilian Personnel E/S	517	613	588
Military Personnel E/S	224	222	222
<u>CNO STAFF</u>			
Civilian Personnel Funding	48,588	59,329	60,644
General Support Funding	46,381	109,353	115,266
Total Funding	94,969	168,682	175,910
Civilian Personnel E/S	324	395	400
Military Personnel E/S	690	713	658

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<u>NAVAL AUDIT SERVICES</u>	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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>	9,157	73	9,345	70	9,163	68
Command Support	2,289	18	2,336	18	2,291	17
Installations and Environment	6,868	55	7,009	52	6,872	51
<u>RESEARCH, DEVELOPMENT & ACQUISITION</u>	9,157	73	9,345	70	9,163	68
Intelligence	2,747	22	2,804	21	2,749	20
Research, Development and Acquisition	6,410	51	6,541	49	6,414	48
<u>MANPOWER AND RESERVE AFFAIRS</u>	9,157	73	9,345	70	9,163	68
Manpower and Personnel	3,663	29	3,738	28	3,665	27
Forces Management	5,494	44	5,607	42	5,498	41
<u>FINANCIAL MANAGEMENT AND COMPTROLLER</u>	9,064	70	9,344	70	9,161	69
<u>INTERNAL CONTROLS, CONTRACTING, AND INVESTIGATIVE SUPPORT</u>	9,157	73	9,345	71	9,163	69
TOTAL	45,692	362	46,724	351	45,813	342

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.

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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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,174</u>	<u>1,195</u>	<u>1,165</u>	<u>-30</u>
Officer	861	879	857	-22
Enlisted	313	316	308	-8
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	2	2	3	1
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>24</u>	<u>24</u>	<u>26</u>	<u>2</u>
Officer	16	16	18	2
Enlisted	8	8	8	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,174</u>	<u>1,185</u>	<u>1,180</u>	<u>-5</u>
Officer	861	870	868	-2
Enlisted	313	315	312	-3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>
Officer	2	2	3	1
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>24</u>	<u>24</u>	<u>25</u>	<u>1</u>
Officer	16	16	17	1
Enlisted	8	8	8	0
<u>Civilian FTEs (Total)</u>	<u>2,032</u>	<u>2,135</u>	<u>2,114</u>	<u>-21</u>
Direct Hire, U.S.	2,032	2,135	2,114	-21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2,032	2,135	2,114	-21
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	833	1,141	1,161	20

* 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	287,452	0	2,157	15,699	305,308	0	3,055	-2,690	305,673
103 Wage Board	123	0	1	0	124	0	1	1	126
300 Travel									
308 Travel Of Persons	7,082	0	135	3,884	11,100	0	200	-695	10,605
400 WCF Supplies									
412 Navy Managed Supplies and Materials	60	0	0	-45	15	0	0	-5	10
416 GSA Managed Supplies and Materials	156	0	3	116	275	0	5	-3	277
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,889	0	37	-1,610	316	0	3	49	368
611 Naval Surface Warfare Center	529	0	2	413	944	0	27	6	977
612 Naval Undersea Warfare Center	300	0	-2	204	502	0	17	-6	513
614 Space and Naval Warfare Center	8,241	0	157	9,972	18,370	0	236	140	18,746
630 Naval Research Laboratory	200	0	4	-204	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	584	0	0	-405	179	0	1	14	194
633 DLA Document Services	12	0	0	8	20	0	1	-1	20
635 Navy Base Support (NAVFE: Other Support Services)	663	0	-36	-431	196	0	1	-7	190
647 DISA Enterprise Computing Centers	26	0	1	-27	0	0	0	0	0
671 DISN Subscription Services (DSS)	3,404	0	140	1,837	5,382	0	102	355	5,839
692 DFAS Financial Operations (Navy)	201,487	0	-14,588	30,554	217,453	0	3,088	-14,801	205,740
700 Transportation									
720 DSC Pounds Delivered	4	0	0	-4	0	0	0	0	0
771 Commercial Transportation	117	0	2	-74	45	0	0	0	45
900 Other Purchases									
914 Purchased Communications (Non-Fund)	4,792	0	91	-4,257	626	0	11	6	643
915 Rents (Non-GSA)	5	0	0	156	161	0	3	-8	156
917 Postal Services (U.S.P.S)	0	0	0	146	146	0	3	-149	0
920 Supplies and Materials (Non-Fund)	4,117	0	79	830	5,026	0	90	-95	5,021
921 Printing and Reproduction	455	0	9	107	571	0	10	25	606
922 Equipment Maintenance By Contract	350	0	6	97	453	0	9	109	571
923 Facility Sustainment, Restoration, and Modernization	3,608	0	68	-2,232	1,443	0	26	-117	1,352
925 Equipment Purchases (Non-Fund)	1,940	0	36	512	2,488	0	44	-444	2,088

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
928 Ship Maintenance By Contract	352	0	7	-359	0	0	0	0	0
932 Management and Professional Support Services	5,090	0	97	62,986	68,173	0	1,227	2,619	72,019
962 Undistributed	384	0	0	-384	0	0	0	0	0
987 Other Intra-Government Purchases	73,318	0	1,394	25,586	100,297	0	1,805	3,493	105,595
989 Other Services	155,216	0	2,949	-42,267	115,898	0	2,085	369	118,352
990 IT Contract Support Services	265	0	5	2,322	2,592	0	47	506	3,145
991 Foreign Currency Variance	-21,714	21,714	0	0	0	0	0	0	0
TOTAL 4A1M Administration	740,507	21,714	-7,246	103,131	858,103	0	12,097	-11,329	858,871

Department of the Navy
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Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

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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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. External Relations	11,669	13,131	12,611	96.04	12,611	12,807
					/1	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				13,131		12,611
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-520		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				12,611		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				516		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-516		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				12,611		0
Reprogrammings				0		0
Price Change				0		188
Functional Transfers				0		-68
Program Changes				0		76
Current Estimate				12,611		12,807

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		13,131
1) Congressional Adjustments		-520
a) Undistributed Adjustments		-520
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-22	
iii) Overestimation of Civilian FTE Targets	-30	
iv) Program Adjustment to Non-NIP Only	-468	
2) War-Related and Disaster Supplemental Appropriations		516
a) Title IX Overseas Contingency Operations Funding, FY 2014		516
i) OCO Request	516	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-516
FY 2014 Current Estimate		12,611
Price Change		188
4) Transfers		-68
a) Transfers Out		-68
i) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$68)	-68	
5) Program Increases		1,041
a) Program Growth in FY 2015		1,041
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	468	
ii) Increase travel costs to support escorting members of Congress and committee staff members on approved travel to assess Department of Navy programs worldwide. (Baseline \$799)	341	
iii) Increased funding reflects replacement of non-serviceable digital video equipment to support fleet public affairs operations. (Baseline: 1,841)	214	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	30	
6) Program Decreases		-965
a) Program Decreases in FY 2015		-965
i) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$2)	-2	

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: External Relations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$799)	-12	
iii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$12,611)	-16	
iv) Decreased funding to properly reflect execution of civilian personnel requirements. (Baseline: \$4,634)	-185	
v) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$12,611)	-286	
vi) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$476)	-476	
FY 2015 Budget Request		12,807

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

IV. Performance Criteria and Evaluation Summary:

<u>Public Affairs Units</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Requests for Information	156,146	162,586	162,798
Navy Releases	43,973	46,075	45,994
Home Town News Releases	312,727	324,514	324,458
Community Relation Events/Embarkations	7,025	7,922	7,964

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Activity Group: Servicewide Support
Detail by Subactivity Group: External Relations

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>227</u>	<u>227</u>	<u>227</u>	<u>0</u>
Officer	55	55	55	0
Enlisted	172	172	172	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>222</u>	 <u>227</u>	 <u>227</u>	 <u>0</u>
Officer	55	55	55	0
Enlisted	167	172	172	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>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>	 16	 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
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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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,243	0	31	363	4,634	0	46	-155	4,525
300 Travel									
308 Travel Of Persons	683	0	13	104	799	0	13	329	1,141
400 WCF Supplies									
412 Navy Managed Supplies and Materials	2	0	0	-2	0	0	0	0	0
416 GSA Managed Supplies and Materials	1	0	0	-1	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	11	11	0	0	-11	0
633 DLA Document Services	1	0	0	-1	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	53	0	-3	-4	46	0	0	-18	28
671 DISN Subscription Services (DSS)	20	0	1	1	21	0	0	-1	20
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	31	0	1	5	36	0	1	-1	36
914 Purchased Communications (Non-Fund)	491	0	9	18	518	0	9	-135	392
915 Rents (Non-GSA)	34	0	1	1	36	0	1	-1	36
917 Postal Services (U.S.P.S)	30	0	1	-1	30	0	1	-4	27
920 Supplies and Materials (Non-Fund)	458	0	8	729	1,194	0	22	-97	1,119
921 Printing and Reproduction	31	0	1	7	39	0	1	0	40
922 Equipment Maintenance By Contract	506	0	10	144	660	0	12	-84	588
925 Equipment Purchases (Non-Fund)	2,427	0	46	-632	1,841	0	33	214	2,088
926 Other Overseas Purchases	8	0	0	52	60	0	1	-7	54
928 Ship Maintenance By Contract	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	585	0	11	21	617	0	11	-32	596
989 Other Services	1,981	0	36	-36	1,980	0	35	20	2,035
990 IT Contract Support Services	82	0	2	5	89	0	2	-9	82
TOTAL 4A2M External Relations	11,669	0	167	783	12,611	0	188	8	12,807

Department of the Navy
FY 2015 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 OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

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 OCHR Operation Centers.

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: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	116,964	115,742	113,062	97.68	113,062	119,863
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	115,742	113,062
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,680	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	113,062	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	113,062	0
Reprogrammings	0	0
Price Change	0	1,214
Functional Transfers	0	4,409
Program Changes	0	1,178
Current Estimate	113,062	119,863

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		115,742
1) Congressional Adjustments		-2,680
a) Undistributed Adjustments		-2,680
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-456	
iii) Overestimation of Civilian FTE Targets	-620	
iv) Program Adjustment to Non-NIP Only	-1,604	
FY 2014 Current Estimate		113,062
Price Change		1,214
2) Transfers		4,409
a) Transfers In		4,701
i) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$0)	4,701	
b) Transfers Out		-292
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Civilian Manpower and Personnel Management (4A3M) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$23)	-23	
ii) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$269)	-269	
3) Program Increases		5,587
a) Program Growth in FY 2015		5,587
i) Increased funding for centralized Navy bill for Unemployment Compensation. (Baseline \$8,058)	3,363	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	1,604	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	620	
4) Program Decreases		-4,409
a) Program Decreases in FY 2015		-4,409
i) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO).	-12	

Exhibit OP-5, 4A3M
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Department of the Navy
FY 2015 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. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$12)		
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,554)	-20	
iii) Decreased funding as 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 \$1,554)	-74	
iv) Decreased funding and civilian personnel for the Human Resources Operation Centers commensurate with programmatic force structure and acquisition changes. (Baseline \$84,462; -3 Civilian FTE)	-692	
v) Decreased funding and civilian personnel for the FY14 sun-setting of the DON-wide HR Service Delivery Model Hiring reform program office, realigning each major command with a single OCHR Operation Center and simplifying deployment of common practices, policies and systems across the DON. (Baseline \$918; -4 Civilian FTE)	-918	
vi) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$113,062)	-925	
vii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$1,768)	-1,768	
FY 2015 Budget Request		119,863

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
US Direct Hire	195,694	199,896	201,283
Foreign National Hire	2,231	2,541	2,476

Department of the Navy
FY 2015 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

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>880</u>	 <u>948</u>	 <u>941</u>	 <u>-7</u>
Direct Hire, U.S.	880	948	941	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	880	948	941	-7
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 67	 61	 64	 3

* 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: 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	78,778	0	591	5,094	84,462	0	845	-710	84,597
103 Wage Board	21	0	0	0	21	0	0	1	22
107 Voluntary Separation Incentive Pay	150	0	0	-150	0	0	0	0	0
110 Unemployment Compensation	11,081	0	0	-3,023	8,058	0	0	3,363	11,421
300 Travel									
308 Travel Of Persons	1,175	0	22	357	1,554	0	28	-94	1,488
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	127	127	0	2	-7	122
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	120	120	0	7	-7	120
635 Navy Base Support (NAVFEC: Other Support Services)	3,678	0	-232	-3,231	215	0	-2	0	213
647 DISA Enterprise Computing Centers	172	0	6	-178	0	0	0	0	0
671 DISN Subscription Services (DSS)	371	0	15	90	475	0	9	69	553
700 Transportation									
771 Commercial Transportation	264	0	5	31	300	0	5	6	311
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	6	0	0	-5	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	164	0	3	-20	147	0	3	-61	89
914 Purchased Communications (Non-Fund)	171	0	3	44	218	0	4	9	231
915 Rents (Non-GSA)	1,110	0	21	-28	1,103	0	20	-177	946
917 Postal Services (U.S.P.S)	0	0	0	10	10	0	0	0	10
920 Supplies and Materials (Non-Fund)	509	0	10	495	1,014	0	18	10	1,042
921 Printing and Reproduction	57	0	1	-58	0	0	0	0	0
922 Equipment Maintenance By Contract	154	0	3	-7	150	0	3	-3	150
923 Facility Sustainment, Restoration, and Modernization	92	0	2	67	160	0	3	-1	162
925 Equipment Purchases (Non-Fund)	633	0	12	-558	87	0	2	0	89
932 Management and Professional Support Services	0	0	0	2,777	2,776	0	50	508	3,334
987 Other Intra-Government Purchases	7,674	0	146	-2,696	5,123	0	92	2,652	7,867
989 Other Services	6,283	0	119	-2,892	3,510	0	63	22	3,595
990 IT Contract Support Services	4,421	0	84	-1,073	3,432	0	62	7	3,501
TOTAL 4A3M Civilian Manpower and Personnel Mgt	116,964	0	811	-4,707	113,062	0	1,214	5,587	119,863

Department of the Navy
FY 2015 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
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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

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	198,390	382,150	363,552	95.13	363,552	356,113
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				382,150		363,552
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-18,598		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				363,552		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				5,107		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-5,107		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				363,552		0
Reprogrammings				0		0
Price Change				0		4,937
Functional Transfers				0		-680
Program Changes				0		-11,696
Current Estimate				363,552		356,113

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		382,150
1) Congressional Adjustments		-18,598
a) Undistributed Adjustments		-18,598
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-916	
iii) Overestimation of Civilian FTE Targets	-1,247	
iv) Program Adjustment to Non-NIP Only	-16,435	
2) War-Related and Disaster Supplemental Appropriations		5,107
a) Title IX Overseas Contingency Operations Funding, FY 2014		5,107
i) OCO Request	5,107	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-5,107
FY 2014 Current Estimate		363,552
Price Change		4,937
4) Transfers		-680
a) Transfers In		989
i) Transfer from BA 4, Naval Investigative Service (4C1P) to BA 4, Military Manpower and Personnel Management (4A4M) for civilian personnel and support for the Personnel Security Adjudication Board for appeals. (Baseline \$0, +2 Civilian FTE)	989	
b) Transfers Out		-1,669
i) Transfer to BA 4, Acquisition and Program Management (4B3N) BA 4, from Military Manpower and Personnel Management (4A4M) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$5)	-5	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$64)	-64	
iii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Military Manpower and Personnel Management (4A4M) for execution of Navy Personnel Research, Studies, and Technology (NPRST) Base Operations (BASEOPS) responsibility. (Baseline \$206)	-206	
iv) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$1,394)	-1,394	

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>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
5) Program Increases		22,331
a) Program Growth in FY 2015		22,331
i) Increase reflects FY 2015 funding for the One-Time congressional reduction for Non-NIP funding. (Baseline \$0)	16,435	
ii) Increased funding to the Personnel Administrative Support System (PASS) program for computer programming support services, database and account management, training and help desk support. (Baseline \$363,552)	2,297	
iii) Increased funding for sustainment and operational supplies and materials to support the Authoritative Data Environment system and legacy manpower systems.(Baseline \$363,552)	1,736	
iv) Increase reflects FY 2015 funding for the One-Time congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,247	
v) Increase in civilian personnel and funding to Naval Personnel Command and Space and Naval Warfare Systems Center (SSC), to support military manpower and personnel administration and continuity of operations. (Baseline \$182,782; +7 Civilian FTE)	539	
vi) Increased funding for indirect hire Japanese national labor in support of Carrier Air Wing FIVE transfer from Naval Air Station Atsugi to Marine Corps Air Stations Iwakuni. (Baseline: \$363,552)	77	
6) Program Decreases		-34,027
a) Program Decreases in FY 2015		-34,027
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$5,055)	-24	
ii) Decreased funding for printing and reproduction as 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 \$216)	-56	
iii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$533; -6 Civilian FTE)	-533	
iv) Decreased funding as 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 \$5,055)	-620	
v) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$866; -2 Civilian FTE)	-886	
vi) Decreased funding for equipment purchases contracts in support of Navy Integrated Pay and Personnel System. (Baseline \$363,552)	-1,011	
vii) Decreased funding for projected savings as a result of Navy Data Center Consolidation implementation to reduce excess capacity of data centers across the department. (Baseline \$363,552)	-1,748	
viii) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$363,552)	-4,670	
ix) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived	-10,702	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$10,702)		
x) Decreased funding for a strategic departmental approach for a modernized personnel and pay solution to address future personnel and pay requirements. (Baseline \$363,552)	-13,777	
FY 2015 Budget Request		356,113

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Military Manpower Management</u>			
Personnel Served:			
<u>Active Duty</u>	319,481	319,448	319,319
Officer	53,580	54,002	53,311
Enlisted	265,901	265,446	266,008

Secretary of the Navy Council of Review Boards Caseload:	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Physical Evaluation Board	9,000	10,000	10,000
Naval Discharge Review Board	4,900	4,900	5,100
Naval Clemency & Parole Board	700	700	700

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,286</u>	<u>1,301</u>	<u>1,320</u>	<u>19</u>
Officer	457	455	464	9
Enlisted	829	846	856	10
 <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>31</u>	 <u>31</u>	 <u>35</u>	 <u>4</u>
Officer	17	17	18	1
Enlisted	14	14	17	3
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,285</u>	 <u>1,294</u>	 <u>1,311</u>	 <u>17</u>
Officer	457	456	460	4
Enlisted	828	838	851	13
 <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>34</u>	 <u>3</u>
Officer	18	17	18	1
Enlisted	14	14	16	2
 <u>Civilian FTEs (Total)</u>	 <u>981</u>	 <u>2,470</u>	 <u>2,471</u>	 <u>1</u>
Direct Hire, U.S.	981	2,413	2,414	1
Direct Hire, Foreign National	0	28	28	0
Total Direct Hire	981	2,441	2,442	1
Indirect Hire, Foreign National	0	29	29	0
 <u>Contractor FTEs (Total) *</u>	 432	 915	 803	 -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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	96,047	0	723	85,958	182,726	0	1,828	79	184,633
103 Wage Board	296	0	3	-243	56	0	0	0	56
104 Foreign National Direct Hire (FNDH)	0	0	0	1,140	1,140	0	11	7	1,158
107 Voluntary Separation Incentive Pay	0	0	0	125	125	0	0	-25	100
300 Travel									
308 Travel Of Persons	1,411	0	28	3,617	5,055	0	91	-644	4,502
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	-1	1	0	0	2	3
416 GSA Managed Supplies and Materials	10	0	0	-10	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	184	184	0	2	789	975
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6	0	0	74	80	0	1	-17	64
611 Naval Surface Warfare Center	0	0	0	248	248	0	7	-125	130
614 Space and Naval Warfare Center	51	0	1	958	1,010	0	13	1,115	2,138
633 DLA Document Services	7	0	0	14	21	0	1	-5	17
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	76	0	-6	26	96	0	-1	-13	82
635 Navy Base Support (NAVFEC: Other Support Services)	49	0	-3	275	321	0	-3	383	701
647 DISA Enterprise Computing Centers	5,505	0	184	-1,232	4,457	0	-33	1,639	6,063
671 DISN Subscription Services (DSS)	10	0	-0	2	12	0	0	-12	0
679 Cost Reimbursable Purchases	1,383	0	26	-411	998	0	18	175	1,191
697 Refunds	5	0	0	-5	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	2	0	0	9	11	0	0	105	116
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	641	641	0	6	-2	645
902 Separation Liability (FNIH)	0	0	0	40	40	0	0	0	40
913 Purchased Utilities (Non-Fund)	3	0	0	543	546	0	10	124	680
914 Purchased Communications (Non-Fund)	5,365	0	102	-1,163	4,304	0	78	192	4,574
917 Postal Services (U.S.P.S)	133	0	3	-23	113	0	2	-3	112
920 Supplies and Materials (Non-Fund)	3,583	0	68	1,067	4,717	0	86	4,109	8,912
921 Printing and Reproduction	322	0	6	-112	216	0	4	-56	164

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
922 Equipment Maintenance By Contract	8,282	0	157	2,104	10,543	0	190	-4,953	5,780
923 Facility Sustainment, Restoration, and Modernization	1,636	0	31	-211	1,456	0	26	-536	946
925 Equipment Purchases (Non-Fund)	940	0	18	1,228	2,186	0	40	-1,708	518
932 Management and Professional Support Services	0	0	-0	199	199	0	4	-1	202
937 Locally Purchased Fuel (Non-Fund)	0	0	0	5	5	0	0	-1	4
955 Medical Care	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	13,148	0	250	-10,368	3,030	0	54	299	3,383
989 Other Services	39,819	0	756	44,204	84,778	0	1,525	-6,371	79,932
990 IT Contract Support Services	20,297	0	386	33,554	54,237	0	977	-6,922	48,292
TOTAL 4A4M Military Manpower and Personnel Mgt	198,389	0	2,733	162,435	363,552	0	4,937	-12,376	356,113

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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 manages 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Other Personnel Support	246,672	268,403	264,740	98.64	264,740	255,605
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	268,403	264,740
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,596	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-67	0
Carryover	0	0
Subtotal Appropriation Amount	264,740	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	1,411	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-1,411	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	264,740	0
Reprogrammings	0	0
Price Change	0	13,766
Functional Transfers	0	-12,798
Program Changes	0	-10,103
Current Estimate	264,740	255,605

/1 Excludes FY 2014 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 2014 President's Budget Request		268,403
1) Congressional Adjustments		-3,663
a) Undistributed Adjustments		-3,596
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-439	
iii) Overestimation of Civilian FTE Targets	-598	
iv) Program Adjustment to Non-NIP Only	-2,559	
b) General Provisions		-67
i) Sec 8109 Foreign Currency Fluctuation	-67	
2) War-Related and Disaster Supplemental Appropriations		1,411
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,411
i) OCO Request	1,411	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,411
FY 2014 Current Estimate		264,740
Price Change		13,766
4) Transfers		-12,798
a) Transfers In		566
i) Transfer from BA 3, Flight Training (3B2K) to BA 4, Other Personnel Support (4A5M) for the realignment of the School of Aviation Safety to the Navy Safety Center (NSC) and NSC's operational safety education. (Baseline \$0; +4 Civilian FTE)	566	
b) Transfers Out		-13,364
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Other Personnel Support (4A5M) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$5)	-5	
ii) Transfer to Operation and Maintenance, Army from Operation and Maintenance, Navy BA 4, Other Personnel Support (4A5M) for Pentagon Force Protection Agency in support of residential security. (Baseline \$17)	-17	
iii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$17)	-17	
iv) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) in support of Naval Legal Service Command (NLSC) IT Department realignment. (Baseline \$176; -1 Civilian FTE)	-176	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$221)	-221	
vi) Transfer to BA 4, Administration (4A1M) from BA 4, Other Personnel Support (4A5M) in support of DON/AA IT Department realignment. (Baseline \$290; -2 Civilian FTE)	-290	
vii) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 4, Other Personnel Support (4A5M) to correctly reflect proper execution for Sexual Assault Prevention (SAPR) training at Naval Education Training Command. (Baseline \$900)	-900	
viii) Transfer to BA 01, Enterprise Information Technology (BSIT) from BA 04, Other Personnel Support (4A5M) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$5,816)	-5,816	
ix) Transfer to BA 1, Base Operating support (BSS1) from BA 4, Other Personnel Support (4A5M) to realign the Navy Safe Harbor Program. (Baseline \$5,922; -20 Civilian FTE)	-5,922	
5) Program Increases		7,886
a) Program Growth in FY 2015		7,886
i) Increased funding and civilian personnel to Navy History and Heritage Command (NHHC) to continue to address artifact and archive collections, backlog processing, and museum enterprise management. (Baseline \$88,492; +27 Civilian FTE)	2,862	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	2,559	
iii) Increased funding for acceleration of the USS CONSTITUTION dry-dock to support compressed completion schedule. (Baseline \$264,740)	937	
iv) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	598	
v) Increased funding to support Naval Safety Center safety surveys afloat and ashore. (Baseline \$615)	501	
vi) Increased funding to the Casualty Assistance program for Next-of-Kin Travel, Dependent Bedside Travel, and Survivor Support and Entitlements in support of severely injured and deceased service members and their families. (Baseline \$264,740)	352	
vii) Increased funding for indirect hire Japanese national labor in support of Carrier Air Wing FIVE transfer from Naval Air Station Atsugi to Marine Corps Air Stations Iwakuni. (Baseline \$264,740)	77	
6) Program Decreases		-17,989
a) Program Decreases in FY 2015		-17,989
i) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$2)	-2	
ii) Decreased funding for printing and reproduction as 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 \$611)	-18	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iii) Efficiency- Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$68)	-68	
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$88)	-88	
v) Decreased funding and civilian personnel for the Navy Personnel Command (NPC) commensurate with programmatic force structure and acquisition changes. (Baseline \$88,492; -1 Civilian FTE)	-133	
vi) Efficiency - The Department of the Navy continues to implement more cost effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$14,573)	-216	
vii) Decrease in funding associated with the re-pricing of civilian full-time equivalent to better align with execution. (Baseline \$88,492)	-221	
viii) Decreased funding for efficiencies in torts claims, admiralty claims and administrative support. (Baseline \$12,372)	-561	
ix) Decreased funding as 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 \$14,573)	-568	
x) Decreased funding and civilian personnel for the Judge Advocate General (JAG) support staff commensurate with programmatic force structure and acquisition changes. (Baseline \$88,492; -5 Civilian FTE)	-626	
xi) Decreased funding for Board of Inspection and Survey (INSURV) due to reduced number of ship inspections. (Baseline \$264,740)	-1,189	
xii) Decreased funding for contractor support and curriculum development in support of the Veterans Employment Initiative (VEI). (Baseline \$264,740)	-1,600	
xiii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$2,982)	-2,982	
xiv) Decreased funding for the centrally managed Navy Pentagon Rent bill. (Baseline \$57,918)	-3,595	
xv) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$264,740)	-6,122	
FY 2015 Budget Request		255,605

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IV. Performance Criteria and Evaluation Summary:

<u>Judge Advocate General (Claims)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
Personnel Claims	2,725	8,565	2,800
Tort Claims	3,050	1,800	1,800
Admiralty Claims	145	160	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	5,942	10,547	4,782

Central Litigation:

Number of Cases Funded:

Contract Cases	6	7	10
Environmental	3	10	7
CPL Cases	1	2	4
CPL Individual Cases	2	1	2

Navy Legal Services Command

Number of General Court-Martial to Convening Authority	119	150	150
Number of Special Court-Martial to Convening Authority	172	150	150
Number of Article 32 Investigations Completed	190	160	160
Number of Administrative Boards Completed	1,077	1,000	1,000
Number of Physical Evaluation Boards	1,681	1,600	1,600
Number of Individual Augmentee Assistance	97	75	85
Number of Legal Assistance Clients Seen	38,012	50,000	50,000
Number of Tax Program Clients Seen	16,049	25,000	25,000

Judge Advocate General (Field)

Claims Processing	20,875	24,100	24,100
Courtroom Security	156	391	398

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<u>Board of Inspection and Survey</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of Ship Inspections	147	149	142
<u>Naval Historical and Heritage Command (Museums)</u>	11,708	17,238	18,871
National Museum of the US Navy	1,799	1,705	1,859
National Naval Aviation Museum	2,547	2,808	2,804
Great Lakes Naval Museum	273	700	699
Hampton Roads Naval Museum	1,173	1,453	1,452
Patuxent River Naval Museum	45	0	0
US Navy Seabee Museum	503	1,075	1,072
US Navy Submarine Force Museum	546	708	905
Naval Museums Northwest	950	1,518	1,515
Naval War College Museum	367	670	669
US Naval Academy Museum	541	692	689
NHHC Detachment Boston	2,778	5,909	7,207
USS CONSTITUTION	186	0	0
<u>Naval Historical Center (Washington Navy Yard)</u>	17,457	17,975	17,214
NHHC - Museums & Collections	5,253	5,380	5,493
NHHC - Histories & Archives (Library)	10,827	9,874	8,764
NHHC – Communications and Integration	1,377	2,721	2,957
<u>NHHC Headquarters</u>	10,702	10,260	9,243
NHHC Executive Office (Strategic Planning Office)	2,526	2,139	2,055
NHHC Administration (Comptroller, HR, Admin, IT)	8,176	8,121	7,188
Total NHHC	39,867	45,473	45,328
<u>Historical Ships</u>			
USS CONSTITUTION - Visitors	527,000	600,000	600,000
<u>Next-of-Kin (Funeral) Travel</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of Travel orders processed	595	605	615

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Medals and Awards

Awards and Decorations Replaced	163,000	68,000	68,000

	FY 2013		FY 2014		FY 2015	
	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>	<u>Unit</u>	<u>Amt.</u>
<u>Naval Safety Center</u>						
Safety Surveys	199	517	228	615	385	1,116
Mishap Investigations	20	48	25	50	35	75
Presentations	26	23	20	23	20	20
Conferences	18	14	10	10	20	20
Assist Visits	7	10	10	10	20	20
Travel for Training	5	5	2	5	6	15
Cultural Workshops	6	9	2	2	2	2
 <u>Media</u>						
Magazines Issues	13	140	12	140	12	143
Safety Awareness		12		10		10
 <u>Armed Forces Radio & Television Service (AFRTS)</u>						
AFRTS (SITE CCTV) Ship Support	118	322	135	351	125	324
AFRTS (SITE CCTV) Equipment Repair	196	251	352	275	200	253

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Activity Group: Servicewide Support
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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,725</u>	<u>1,745</u>	<u>1,652</u>	<u>-93</u>
Officer	630	650	687	37
Enlisted	1,095	1,095	965	-130
<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>1,725</u>	<u>1,735</u>	<u>1,699</u>	<u>-36</u>
Officer	630	640	669	29
Enlisted	1,095	1,095	1,030	-65
<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>694</u>	<u>855</u>	<u>857</u>	<u>2</u>
Direct Hire, U.S.	686	817	819	2
Direct Hire, Foreign National	7	13	13	0
Total Direct Hire	693	830	832	2
Indirect Hire, Foreign National	1	25	25	0
<u>Contractor FTEs (Total) *</u>	<u>194</u>	<u>234</u>	<u>173</u>	<u>-61</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: Servicewide Support
Detail by Subactivity Group: Other Personnel Support

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	67,178	0	504	18,050	85,727	0	858	-948	85,637
103 Wage Board	1,247	0	9	1,509	2,765	0	28	346	3,139
104 Foreign National Direct Hire (FNDH)	992	0	8	-460	540	0	6	3	549
105 Separation Liability (FNDH)	35	0	0	-35	0	0	0	0	0
300 Travel									
308 Travel Of Persons	12,475	0	236	1,863	14,573	0	263	-784	14,052
400 WCF Supplies									
416 GSA Managed Supplies and Materials	193	0	4	39	236	0	4	34	274
500 Stock Fund Equipment									
503 Navy Fund Equipment	3,646	0	-4	-3,642	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	169	0	3	-172	0	0	0	0	0
611 Naval Surface Warfare Center	236	0	1	-46	191	0	5	-2	194
633 DLA Document Services	278	0	0	-213	65	0	4	89	158
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0	444	444	0	-67	-376	1
635 Navy Base Support (NAVFEC: Other Support Services)	41	0	-3	-9	29	0	0	0	29
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	3	3
671 DISN Subscription Services (DSS)	114	0	5	-6	112	0	2	47	161
672 PRMRF Purchases	53,737	0	2,703	1,478	57,918	0	10,831	-3,595	65,154
679 Cost Reimbursable Purchases	1,314	0	25	-430	909	0	16	-102	823
700 Transportation									
771 Commercial Transportation	2,731	0	52	-1,486	1,297	0	23	452	1,772
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	507	0	4	75	586	0	6	-155	437
902 Separation Liability (FNIH)	14	0	0	-3	11	0	0	231	242
913 Purchased Utilities (Non-Fund)	99	0	2	3	104	0	2	9	115
914 Purchased Communications (Non-Fund)	17,233	0	328	-16,386	1,175	0	21	-98	1,098
915 Rents (Non-GSA)	397	0	7	-204	200	0	4	-1	203
917 Postal Services (U.S.P.S)	21	0	0	41	62	0	1	-9	54
920 Supplies and Materials (Non-Fund)	5,633	0	108	4,293	10,032	0	180	-1,390	8,822
921 Printing and Reproduction	868	0	17	-274	611	0	11	-18	604
922 Equipment Maintenance By Contract	3,632	0	68	1,543	5,243	0	95	-1,372	3,966

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
923 Facility Sustainment, Restoration, and Modernization	3,844	0	73	-2,938	978	0	18	-227	769
925 Equipment Purchases (Non-Fund)	10,269	0	196	-7,598	2,867	0	52	256	3,175
928 Ship Maintenance By Contract	259	0	5	-247	17	0	0	34	51
932 Management and Professional Support Services	8,716	0	168	7,304	16,188	0	291	-2,271	14,208
933 Studies, Analysis, and evaluations	709	0	13	727	1,449	0	26	-1,080	395
958 Investments and Loans	1	0	0	-1	0	0	0	0	0
959 Insurance Claims and Indemnities	11,660	0	222	491	12,372	0	223	-561	12,034
964 Subsistence and Support of Persons	2,945	0	56	849	3,850	0	69	248	4,167
987 Other Intra-Government Purchases	24,046	0	452	8,662	33,160	0	596	-6,009	27,747
989 Other Services	10,174	0	193	-115	10,251	0	184	-5,148	5,287
990 IT Contract Support Services	1,259	0	24	-505	778	0	14	-507	285
TOTAL 4A5M Other Personnel Support	246,672	0	5,479	12,601	264,740	0	13,766	-22,901	255,605

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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.

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III. Financial Summary (\$ in Thousands):

	FY 2013	FY 2014				FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Servicewide Communications	310,805	317,293	305,563	96.30	305,563 /1	339,802
B. <u>Reconciliation Summary</u>						
				Change FY 2014/2014		Change FY 2014/2015
Baseline Funding				317,293		305,563
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-21,161		0
Adjustments to Meet Congressional Intent				10,000		0
Congressional Adjustments (General Provisions)				-569		0
Carryover				0		0
Subtotal Appropriation Amount				305,563		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,545		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,545		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				295,563		0
Reprogrammings				0		0
Price Change				0		4,602
Functional Transfers				0		39,268
Program Changes				0		-9,631
Current Estimate				305,563		339,802

/1 Excludes FY 2014 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 2014 President's Budget Request		317,293
1) Congressional Adjustments		-11,730
a) Undistributed Adjustments		-21,161
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-238	
iii) Overestimation of Civilian FTE Targets	-324	
iv) Program Adjustment to Non-NIP Only	-20,599	
b) Adjustments to meet Congressional Intent		10,000
i) Fleet Cyber Command/Navy Cyber Forces	10,000	
c) General Provisions		-569
i) Sec 8109 Foreign Currency Fluctuation	-569	
2) War-Related and Disaster Supplemental Appropriations		2,545
a) Title IX Overseas Contingency Operations Funding, FY 2014		2,545
i) OCO Request	2,545	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,545
FY 2014 Current Estimate		305,563
Price Change		4,602
4) Transfers		39,268
a) Transfers In		39,525
i) The Department of Navy consolidated funding for telephony resources to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$0)	33,774	
ii) Transfer from BA 4, Acquisition and Program Management (4B3N) to BA 4, Servicewide Communications (4A6M) to realign program management and technical functions of the Defense Information Technology Portfolio Repository (DITPR) and the Department of the Navy Application and Database Management System (DADMS) under the direction of DoN CIO. (Baseline \$0)	3,686	
iii) Transfer from Other Procurement, Navy BA 2, Maritime Integrated Broadcast System (2900), to Operations and Maintenance, Navy BA 4, Servicewide Communications (4A6M) for Maritime Integrated Broadcast System (MIBS) to meet sustainment requirements to support accelerated fleet deployment of Joint Tactical Terminal - Maritime (JTT-M) system and	2,065	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
legacy system upgrades in support of Navy Public Affairs Support Element (NPASE). (Baseline \$0)		
b) Transfers Out		-257
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Servicewide Communications (4A6M) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$18)	-18	
ii) Transfer to BA 01, Enterprise Information Technology (BSIT) from BA 04, Servicewide Communications (4A6M) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$44)	-44	
iii) Transfer to BA 01 Combat Communications (1C1C) from BA 04, Servicewide Communications (4A6M), as a result of DISA's award of the new sole-source Enhanced Mobile Satellite Services (EMSS) airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$195)	-195	
5) Program Increases		33,985
a) Program Growth in FY 2015		33,985
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	20,559	
ii) Increased funding for sustainment and operational support for Mobile Users Objective System (MUOS) driven by satellite production and integration of the MUOS space and ground segment. (Baseline \$305,563)	7,518	
iii) Increased funding for Risk Management Initiative (RMI) to develop effective risk management actions that reduce mishaps, improve workplace safety, and reduce injuries and lost workdays, with a net result of increasing operational readiness. (Baseline \$305,563)	1,683	
iv) Increased funding for Naval Justice Information System (NJIS) to support enhanced collaboration between the DoN criminal justice communities and a standardized approach of capturing and maintaining investigative case details. (Baseline \$305,563)	1,613	
v) Increased funding and civilian personnel for Networks and Base Communications programs in support of expanded Fleet Cyber Command mission requirements. (Baseline \$47,314; +12 Direct Hire US Civilian FTE; +1 Indirect Hire Foreign National Civilian FTE)	1,070	
vi) Increased funding for Nuclear Command Control Communications (NC3) Messaging Component Phase II ground communications and expansion related to shore and expeditionary support. (Baseline \$305,563)	1,064	
vii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	324	
viii) Increased funding for indirect hire Japanese national labor in support of Carrier Air Wing FIVE transfer from Naval Air Station Atsugi to Marine Corps Air Stations Iwakuni. (Baseline \$305,563)	154	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
6) Program Decreases		-43,616
a) One-Time FY 2014 Costs		-10,180
i) Decrease reflects FY 2014 One-Time Congressional Increase for Fleet Cyber Command/Navy Cyber Forces. (Baseline \$10,000)	-10,180	
b) Program Decreases in FY 2015		-33,436
i) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$6)	-6	
ii) Efficiency - The Department of Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$2,361)	-27	
iii) Decreased funding for Fixed Submarine Broadcast Systems due to completion of hardware and software tech refresh. (Baseline \$305,563)	-81	
iv) Decreased funding as 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 \$2,361)	-96	
v) Decreased funding for Multifunctional Information Distribution System (MIDS) due to fewer Consolidated Automated Support System Test Program Set maintenance tools required for the MIDS program. (Baseline \$305,563)	-647	
vi) Decreased funding for Distant Support due to reduced technical services for Fleet help desk manning, Information Assurance scans, and software updates. (Baseline \$305,563)	-1,145	
vii) Efficiency - Department of Navy implements efficiencies by reviewing current business practices in Advisory and Assistance Services and Other Services in order to reduce contracted services. (Baseline \$1,170)	-1,170	
viii) Decreased funding for Maritime Domain Awareness (MDA) Spiral 1 sustainment training support, configuration management and software maintenance driven by reduction in sustainment and required fleet training for fielded technologies. (Baseline \$305,563)	-1,573	
ix) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$7,760)	-7,760	
x) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$20,931)	-20,931	
FY 2015 Budget Request		339,802

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Base Communications</u>			
Base Communication Offices (BCOs) Maintained	46	46	46
Customers	355,235	355,235	355,235
Teleport Sites Maintained	3	3	4
<u>Spectrum Support</u>			
Mission Critical Programs Supported	1,630	1,630	1,633
<u>Communications Security (COMSEC) Support</u>			
Training sessions	3,166	3,176	3,180
<u>Tactical Switching – Shore</u>			
Purchased Workyears	5	5	5
<u>Naval Communications – Defense Message System (DMS)</u>			
Purchased Workyears	28	0	0
<u>Mobile Users Objective System (MUOS)</u>			
Material Logistics, Training Logistics, and Management of MUOS ground system and associated ISEA and Program office	6	6	6
<u>Joint Tactical Radio System (JTRS)</u>			
JTRS MIDS Purchased Workyears	57	85	76

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<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,183</u>	<u>2,204</u>	<u>2,183</u>	<u>-21</u>
Officer	134	141	143	2
Enlisted	2,049	2,063	2,040	-23
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>71</u>	 <u>71</u>	 <u>71</u>	 <u>0</u>
Officer	49	49	49	0
Enlisted	22	22	22	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>3</u>	 <u>3</u>
Officer	0	0	0	0
Enlisted	0	0	3	3
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,181</u>	 <u>2,194</u>	 <u>2,194</u>	 <u>0</u>
Officer	131	138	142	4
Enlisted	2,050	2,056	2,052	-4
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>71</u>	 <u>71</u>	 <u>71</u>	 <u>0</u>
Officer	49	49	49	0
Enlisted	22	22	22	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>2</u>	 <u>2</u>
Officer	0	0	0	0
Enlisted	0	0	2	2
 <u>Civilian FTEs (Total)</u>	 <u>608</u>	 <u>680</u>	 <u>693</u>	 <u>13</u>
Direct Hire, U.S.	461	525	537	12
Direct Hire, Foreign National	39	43	43	0
Total Direct Hire	500	568	580	12
Indirect Hire, Foreign National	108	112	113	1
 <u>Contractor FTEs (Total) *</u>	 1,023	 708	 733	 25

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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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	43,310	0	325	-1,472	42,162	0	422	1,318	43,902
103 Wage Board	1,673	0	13	2,066	3,752	0	38	105	3,895
104 Foreign National Direct Hire (FNDH)	1,958	0	14	69	2,041	0	21	118	2,180
105 Separation Liability (FNDH)	139	0	0	-139	0	0	0	0	0
107 Voluntary Separation Incentive Pay	122	0	0	-122	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,556	0	29	777	2,361	0	42	-123	2,280
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	20	22	0	0	12	34
411 Army Managed Supplies and Materials	2	0	0	662	664	0	8	-672	0
412 Navy Managed Supplies and Materials	1,079	0	-1	-803	275	0	4	-1	278
416 GSA Managed Supplies and Materials	80	0	2	1,097	1,179	0	21	36	1,236
424 DLA Material Supply Chain (Weapon Systems)	272	0	2	-78	196	0	-5	9	200
500 Stock Fund Equipment									
503 Navy Fund Equipment	209	0	0	18	227	0	2	-202	27
507 GSA Managed Equipment	72	0	1	-73	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	666	0	13	196	875	0	10	-30	855
611 Naval Surface Warfare Center	1,219	0	4	3,719	4,942	0	142	-379	4,705
614 Space and Naval Warfare Center	54,056	0	1,032	29,541	84,629	0	1,083	-9,992	75,720
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,150	0	-1	16	1,165	0	8	5	1,178
633 DLA Document Services	36	0	0	53	89	0	5	-4	90
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	41	0	-3	94	132	0	-14	-5	113
635 Navy Base Support (NAVFEC: Other Support Services)	508	0	-28	390	870	0	-3	-11	856
647 DISA Enterprise Computing Centers	291	0	10	1,053	1,354	0	-10	-185	1,159
671 DISN Subscription Services (DSS)	0	0	1	379	379	0	7	-6	380
700 Transportation									
771 Commercial Transportation	1,246	0	24	-215	1,054	0	19	-318	755
900 Other Purchases									

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Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
901 Foreign National Indirect Hire (FNIH)	1,373	0	10	17	1,400	0	14	-3	1,411
913 Purchased Utilities (Non-Fund)	0	0	0	105	105	0	2	-57	50
914 Purchased Communications (Non-Fund)	14,555	0	277	58	14,890	0	268	30,882	46,040
915 Rents (Non-GSA)	38	0	1	-34	5	0	0	75	80
920 Supplies and Materials (Non-Fund)	882	0	17	964	1,863	0	33	-235	1,661
921 Printing and Reproduction	33	0	1	-30	4	0	0	0	4
922 Equipment Maintenance By Contract	47,834	-16	909	8,438	57,165	-16	1,029	-3,654	54,524
923 Facility Sustainment, Restoration, and Modernization	202	0	4	123	328	0	6	1	335
925 Equipment Purchases (Non-Fund)	2,359	0	45	6,745	9,149	0	165	2,698	12,012
928 Ship Maintenance By Contract	116	0	2	-117	0	0	0	0	0
932 Management and Professional Support Services	1,941	0	37	1,530	3,508	0	63	-1,171	2,400
933 Studies, Analysis, and evaluations	9	0	0	-9	0	0	0	0	0
934 Engineering and Technical Services	562	0	11	227	800	0	14	-14	800
937 Locally Purchased Fuel (Non-Fund)	0	0	0	5	5	0	0	0	5
987 Other Intra-Government Purchases	15,949	0	302	-3,547	12,703	0	229	2,423	15,355
989 Other Services	110,783	0	2,103	-71,697	41,188	0	742	2,827	44,757
990 IT Contract Support Services	4,481	0	85	9,516	14,082	0	253	6,190	20,525
TOTAL 4A6M Servicewide Communications	310,804	-16	5,239	-10,456	305,563	-16	4,618	29,637	339,802

Department of the Navy
FY 2015 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 Drug Demand Reduction Program supports the National Drug Control Strategy. The Drug Demand 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 administers 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Medical Activities	22,473	0	0	0.00	0 /1	0
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</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 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

<u>Amount</u>	<u>Total</u>

i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.

FY 2015 Budget Request

0

IV. Performance Criteria and Evaluation Summary:

Drug Demand Reduction Program – Navy Military Drug Testing

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Navy Samples Tested	1,110,000	0	0
Navy Recruit Samples Tested	43,000	0	0
Marine Corps Samples Tested	716,000	0	0
Marine Corps Recruit Samples Tested	24,000	0	0

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>164</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	164	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	164	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 25	 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,862	0	97	-12,959	0	0	0	0	0
300 Travel									
308 Travel Of Persons	61	0	1	-62	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
671 DISN Subscription Services (DSS)	331	0	14	-345	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	16	0	0	-16	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	8	0	0	-8	0	0	0	0	0
915 Rents (Non-GSA)	13	0	0	-13	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	4,187	0	80	-4,267	0	0	0	0	0
921 Printing and Reproduction	83	0	2	-85	0	0	0	0	0
928 Ship Maintenance By Contract	121	0	2	-123	0	0	0	0	0
955 Medical Care	136	0	5	-141	0	0	0	0	0
987 Other Intra-Government Purchases	841	0	16	-857	0	0	0	0	0
989 Other Services	3,814	0	72	-3,886	0	0	0	0	0
TOTAL 4A8M Medical Activities	22,473	0	290	-22,763	0	0	0	0	0

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Servicewide Transportation	330,677	207,128	207,128	100.00	207,128	172,203
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				207,128		207,128
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				207,128		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				153,427		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-153,427		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				207,128		0
Reprogrammings				0		0
Price Change				0		-11,214
Functional Transfers				0		0
Program Changes				0		-23,711
Current Estimate				207,128		172,203

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		207,128
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
1) War-Related and Disaster Supplemental Appropriations		153,427
a) Title IX Overseas Contingency Operations Funding, FY 2014		153,427
i) OCO Request	153,427	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-153,427
FY 2014 Current Estimate		207,128
Price Change		-11,214
3) Program Increases		2,145
a) Program Growth in FY 2015		2,145
i) Increase funding for logistics support, maintenance and sustainment of additional Forward Deployed Naval Forces (FDNF) in Bahrain and Rota, Spain. (Baseline \$207,128)	2,145	
4) Program Decreases		-25,856
a) Program Decreases in FY 2015		-25,856
i) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$6,157)	-6,157	
ii) Decreased funding for the 2013 Strategic Laydown and Dispersal Plan for Servicewide Transportation and Logistics Support. (Baseline \$207,128)	-8,123	
iii) Decrease for the removal of funding for the USTRANSCOM Distribution Process Owner (DPO) bill. (Baseline \$207,128)	-11,576	
FY 2015 Budget Request		172,203

Department of the Navy
FY 2015 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 2013 <u>UNITS</u>	FY 2013 <u>DOLLARS</u>	FY 2014 <u>UNITS</u>	FY 2014 <u>DOLLARS</u>	FY 2015 <u>UNITS</u>	FY 2015 <u>DOLLARS</u>
Air Mobility Command						
Regular Channel (ST)	90	283	90	288	91	293
Subtotal of Costs		283		288		293
Commercial						
Surfaces (ST)	1,377	1,052	1,333	1,069	1,335	1,089
Subtotal of Costs		1,052		1,069		1,089
Surface Deployment and Distribution Center(SDDC)						
Liner Ocean Transportation (MT)	720	509	640	517	641	527
Subtotal of Costs		509		517		527
Total First Destination Transportation Costs		1,844		1,874		1,909

Department of the Navy
FY 2015 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 2013</u> <u>UNITS</u>	<u>FY 2013</u> <u>DOLLARS</u>	<u>FY 2014</u> <u>UNITS</u>	<u>FY 2014</u> <u>DOLLARS</u>	<u>FY 2015</u> <u>UNITS</u>	<u>FY 2015</u> <u>DOLLARS</u>
Second Destination Transportation (by Mode of Shipment)						
Cost Reimbursable						
DLA Managed Purchases		41,213		33,698		31,854
Subtotal of Costs		41,213		33,698		31,854
Air Mobility Command						
Regular Channel (ST)	13,033	41,984	6,401	20,497	5,597	18,163
Subtotal of Costs		41,984		20,497		18,163
Commercial						
Air (ST)	15,395	116,959	7,317	54,423	7,248	54,245
Surfaces (ST)	28,998	27,435	16,321	12,797	15,943	11,867
Subtotal of Costs		144,394		67,220		66,112
Surface Deployment and Distribution Center(SDDC)						
Other (WCF) Intragovernmental Purchases		27,473		29,753		14,486
Liner Ocean Transportation (MT)	78,151	70,810	54,774	52,591	56,058	38,936
Cargo Operations (MT)	31,520	2,958	16,577	1,495	16,420	743
Subtotal of Costs		101,241		83,839		54,165
Total Second Destination Transportation Costs		328,833		205,254		170,294
Total First & Second Destination Transportation Costs		330,677		207,128		172,203

Department of the Navy
FY 2015 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

First Destination Transportation (by Selected Commodity)	FY 2013 <u>UNITS</u>	FY 2013 <u>DOLLARS</u>	FY 2014 <u>UNITS</u>	FY 2014 <u>DOLLARS</u>	FY 2015 <u>UNITS</u>	FY 2015 <u>DOLLARS</u>
Cargo						
(MT) Liner Ocean Transportation	720	509	640	517	641	527
(ST) AMC / Inland	1,467	1,335	1,423	1,357	1,426	1,382
Total First Destination Transportation Costs		1,844		1,874		1,909

Department of the Navy
FY 2015 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 Selected Commodity)	<u>FY 2013 UNITS</u>	<u>FY 2013 DOLLARS</u>	<u>FY 2014 UNITS</u>	<u>FY 2014 DOLLARS</u>	<u>FY 2015 UNITS</u>	<u>FY 2015 DOLLARS</u>
Cost Reimbursable						
DLA Managed Purchases		41,213		33,698		31,854
Subtotal of Costs		41,213		33,698		31,854
Base Exchange						
(MT) Liner Ocean Transportation	55,570	46,074	37,391	38,189	40,163	28,813
(MT) Cargo Operations	0	0	0	0	0	0
(ST) AMC	391	1,133	137	429	124	363
(ST) Commercial Air	7,204	53,323	3,214	24,142	3,346	24,953
Subtotal of Costs		100,530		62,760		54,129
Cargo						
(MT) Liner Ocean Transportation	22,358	24,386	17,188	14,278	15,701	10,045
(MT) Cargo Operations	31,520	2,958	16,577	1,495	16,420	743
(ST) AMC	6,777	21,820	3,872	11,636	3,282	9,990
(ST) Commercial Air	4,125	28,314	2,036	14,017	1,719	12,476
(ST) Inland	28,998	27,435	16,321	12,797	15,943	11,867
Other (WCF) Intragovernmental Purchases	22,358	27,473		29,753		14,486
Subtotal of Costs		132,386		83,976		59,607
(ST) AMC	4,066	19,031	2,392	8,432	2,191	7,810
(ST) Commercial Air	223	35,322	2,067	16,264	2,183	16,816
(MT) Liner Ocean Transportation		350	195	124	194	78
Subtotal of Costs		54,703		24,820		24,704
Total Second Destination Transportation Costs		328,833		205,254		170,294
Total First & Second Destination Transportation Costs		330,677		207,128		172,203

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	2	2	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>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

Department of the Navy
FY 2015 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

* 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
424 DLA Material Supply Chain (Weapon Systems)	41,214	0	309	-7,825	33,698	0	-809	-1,035	31,854
700 Transportation									
705 AMC Channel Cargo	42,267	0	803	-22,285	20,785	0	374	-2,703	18,456
718 SDDC Liner Ocean Transportation	71,319	0	10,270	-28,481	53,108	0	-11,843	-1,802	39,463
719 SDDC Cargo Operation (Port Handling)	2,958	0	1,154	-2,617	1,495	0	-701	-51	743
771 Commercial Transportation	145,446	0	2,763	-79,920	68,289	0	1,229	-2,317	67,201
900 Other Purchases									
987 Other Intra-Government Purchases	27,473	0	522	1,758	29,753	0	536	-15,803	14,486
TOTAL 4B1N Servicewide Transportation	330,677	0	15,821	-139,370	207,128	0	-11,214	-23,711	172,203

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Environmental Programs	287,239	0	0	0.00	0 /1	0
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</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 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2015 Budget Request

<u>Amount</u>	<u>Total</u>
	0

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2013</u>
Environmental Restoration	
A. Analysis (\$000)	64,114
B. Cleanup (\$000)	176,196
C. Manpower/Management (\$000)	46,929
# of Studies	104
# of Cleanups	614
D. Progress towards meeting Defense Management Goals	

90% progress toward the 95% RIP/RC goal by the end of FY14 at all IRP sites (high, med, and low IRP)

73% progress toward the 90% RC goal of IRP and MMRP sites at active installations, and IRP sites at FUDS properties by end of FY18

73% progress toward the 95% RC goal of IRP and MMRP sites at active installations, and IRP sites at FUDS properties by end of FY21

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>246</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Direct Hire, U.S.	246	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	246	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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	26,944	0	202	-27,146	0	0	0	0	0
300 Travel									
308 Travel Of Persons	452	0	9	-461	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	1,687	0	57	-1,744	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	4,468	0	85	-4,553	0	0	0	0	0
957 Land and Structures	202,362	0	3,845	-206,207	0	0	0	0	0
987 Other Intra-Government Purchases	51,326	0	975	-52,301	0	0	0	0	0
TOTAL 4B2E Environmental Programs	287,239	0	5,174	-292,413	0	0	0	0	0

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Planning, Engineering & Design	266,656	295,855	275,986	93.28	275,986	283,621
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				295,855		275,986
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-19,859		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				-10		0
Carryover				0		0
Subtotal Appropriation Amount				275,986		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				275,986		0
Reprogrammings				0		0
Price Change				0		3,795
Functional Transfers				0		1,835
Program Changes				0		2,005
Current Estimate				275,986		283,621

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

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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: Planning, Engineering and Design

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		295,855
1) Congressional Adjustments		-19,869
a) Undistributed Adjustments		-19,859
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various IC's for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-580	
iii) Overestimation of Civilian FTE Targets	-1,528	
iv) Program Adjustment to Non-NIP Only	-17,751	
b) General Provisions		-10
i) Sec 8129 General/Flag Officers Funding Reduction	-10	
FY 2014 Current Estimate		275,986
Price Change		3,795
2) Transfers		1,835
a) Transfers In		3,876
i) Transfer from BA 1, Weapons Maintenance (1D4D) to BA 4, Planning, Engineering and Design (4B2N) to realign civilian personnel funding for RIM-7 program to reflect proper execution. (Baseline \$111,404; +18 civilian FTE)	2,663	
ii) Transfer from BA 1, Base Operating Support (BSS1), to BA 4, Planning, Engineering, and Design (4B2N) for Facilities Support Contract Management (FSCM) functions and 7 Civilian FTE. (Baseline \$111,404; +7 Civilian FTE)	927	
iii) Transfer from multiple line items to BA 4, Planning, Engineering and Design (4B2N) for the conversion of one working capital fund billet to direct funding. (Baseline \$111,404; +1 civilian FTE)	203	
iv) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Planning, Engineering, and Design (4B2N) for procurement and payment of telecommunication services for 303 telephone lines. (Baseline \$0)	83	
b) Transfers Out		-2,041
i) Transfer to Acquisition and Program Management (4B3N) from Planning, Engineering, and Design (4B2N) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$3)	-3	
ii) Transfer to BA 1, Combat Communications (1C1C) from BA 4, Planning, Engineering and Design (4B2N) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$31)	-31	
iii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was	-186	

Exhibit OP-5, 4B2N
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Department of the Navy
FY 2015 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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$186)		
iv) Transfer to BA 4, Naval Investigative Service (4C1P) from BA 4, Planning, Engineering, and Design (4B2N) in support of consolidation of security policy within the Department and stand up of the Security Directorate. (Baseline \$111,404; -2 civilian FTE)	-348	
v) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$1,473)	-1,473	
3) Program Increases		39,201
a) Program Growth in FY 2015		39,201
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	17,751	
ii) Realignment to ICC 101 Executive, General, and Special Schedules from ICC 987 Other Intra-Government Purchases for proper civilian execution. (Baseline \$0, +60 Civilian FTE)	7,740	
iii) Increase for the Expeditionary Missions Program Office, the Naval Special Warfare Program Office and contracting and fraud office staff. (Baseline \$111,404; +39 civilian FTE)	7,490	
iv) Increase funding to Anti-terrorism Force Protection (ATFP) for Physical Security Equipment (PSE) Life Cycle Support program to provide sustainment support for Navy Munitions Command Alarm Systems. (Baseline \$275,986)	4,445	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,528	
vi) Increase funding for C4ISR programs requiring Systems Engineering Technical Reviews (SETR), Naval Network Enterprise (NNE) Architecture and Standards, and risk analysis assessments. (Baseline \$275,986)	161	
vii) Increased funding for Aegis Ashore Romania location for Ballistic Missile Defense (BMD) civilian personnel support. (Baseline \$111,404; +1 civilian FTE)	86	
4) Program Decreases		-37,196
a) Program Decreases in FY 2015		-37,196
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$1,654)	-25	
ii) Decrease funding for Standard Labor Data Collection and Distribution Application (SLDCADA) help desk support due to lower demand. (Baseline \$275,986)	-108	
iii) As part of the Departments of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain civilian staffing. (Baseline \$111,404; -7 Civilian FTE)	-903	
iv) Decrease in training, travel and IT support in the environmental accounts in compliance with shore reductions. (Baseline \$275,986)	-1,079	

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering and Design

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$2,311; -15 Civilian FTE)	-2,311	
vi) Decrease funding for the Energy Ashore Management Program due to a reduced number of Navy Energy Program Ashore (NEPA) studies required. (Baseline \$275,986)	-2,875	
vii) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment for planning, engineering and design requirements. (Baseline \$4,492)	-4,492	
viii) Realignment from ICC 987 Other Intra-Government Purchases to ICC 101 Executive, General, and Special Schedules for proper civilian execution. (Baseline \$7,740)	-7,740	
ix) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$17,663)	-17,663	
FY 2015 Budget Request		283,621

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>FY13</u>	<u>FY14</u>	<u>FY15</u>
ATFP Criteria Docs & Design Guides	3	5	5
Update ATFP Criteria Docs & Design Guides	10	25	25
Implement and Sustain EMP Instructions	2	2	2
Sustain Capability Risk Matrices	22	22	22
Update Equipment Roll-out Plan ATFP Ashore	153	153	153

Physical Security Program:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Physical Security Criteria & Studies	1	1	1
Update Physical Security Criteria & Studies	6	6	6

Physical Security Equipment (PSE) Life Cycle Support:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Number of PSE Projects (OPN Funded)	41	45	46
Number of PSE Projects Sustained	782	830	920
Number of ELMRS Regions Sustained	6	6	7

CBRNE Sustainment:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Sustain JPMG Fielded IPP Lite CBRNE Equipment at CONUS Bases	6	24	24
Sustain JPMG Fielded IPP Lite CBRNE Equipment at OCONUS Bases	4	11	11

Hazard Abatement:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Hazard Abatement Program Projects	16	48	52

Department of the Navy
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Operation and Maintenance, Navy
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Detail by Subactivity Group: Planning, Engineering and Design

Navy Crane Center:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
# of Crane Alterations	1,045	1,045	1,045
# of Crane Alterations backlog	205	210	210

Energy:

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Energy Initiatives	2	4	4

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
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Detail by Subactivity Group: Planning, Engineering and Design

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,574</u>	<u>1,560</u>	<u>1,535</u>	<u>-25</u>
Officer	947	937	929	-8
Enlisted	627	623	606	-17
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	6	4	4	0
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>1,574</u>	<u>1,567</u>	<u>1,548</u>	<u>-19</u>
Officer	947	942	933	-9
Enlisted	627	625	615	-10
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>6</u>	<u>5</u>	<u>4</u>	<u>-1</u>
Officer	6	5	4	-1
Enlisted	0	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>981</u>	<u>862</u>	<u>964</u>	<u>102</u>
Direct Hire, U.S.	981	862	964	102
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	981	862	964	102
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>614</u>	<u>588</u>	<u>561</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.

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: Planning, Engineering and Design

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	124,386	0	933	-13,915	111,404	0	1,114	13,043	125,561
300 Travel									
308 Travel Of Persons	1,015	0	19	620	1,654	0	29	-26	1,657
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	27	27	0	0	0	27
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	821	0	3	218	1,042	0	30	47	1,119
612 Naval Undersea Warfare Center	260	0	-2	932	1,190	0	41	548	1,779
614 Space and Naval Warfare Center	7,639	0	146	-824	6,961	0	89	-176	6,874
631 Naval Facilities Engineering and Expeditionary Warfare Center	7,011	0	-6	10,413	17,418	0	124	0	17,542
633 DLA Document Services	14	0	0	0	14	0	1	-5	10
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	230	0	57	-53	234	0	-35	0	199
635 Navy Base Support (NAVFEC: Other Support Services)	1,401	0	-80	108	1,429	0	0	0	1,429
647 DISA Enterprise Computing Centers	829	0	28	13	870	0	-6	0	864
671 DISN Subscription Services (DSS)	13	0	0	-13	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	193	0	4	-162	35	0	1	0	36
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,163	0	41	-13	2,191	0	39	-1,620	610
917 Postal Services (U.S.P.S)	0	0	0	45	45	0	1	-15	31
920 Supplies and Materials (Non-Fund)	873	0	16	-67	822	0	15	203	1,040
921 Printing and Reproduction	33	0	1	19	53	0	1	-44	10
922 Equipment Maintenance By Contract	74,630	0	1,418	-3,437	72,611	0	1,307	-3	73,915
923 Facility Sustainment, Restoration, and Modernization	134	0	3	16,180	16,317	0	294	-2,515	14,096
925 Equipment Purchases (Non-Fund)	7,701	0	146	-657	7,190	0	129	0	7,319
932 Management and Professional Support Services	4,863	0	93	-4,234	722	0	13	-114	621
987 Other Intra-Government Purchases	12,461	0	237	13,475	26,173	0	471	-3,504	23,140
989 Other Services	19,986	0	380	-12,782	7,584	0	137	-1,979	5,742
TOTAL 4B2N Planning, Engineering and Design	266,656	0	3,437	5,893	275,986	0	3,795	3,840	283,621

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	1,013,081	1,140,484	1,122,422	98.42	1,122,422	1,111,464
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	1,140,484	1,122,422
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-17,299	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-763	0
Carryover	0	0
Subtotal Appropriation Amount	1,122,422	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	8,570	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-8,570	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,122,422	0
Reprogrammings	0	0
Price Change	0	13,954
Functional Transfers	0	-19,733
Program Changes	0	-5,179
Current Estimate	1,122,422	1,111,464

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Budget Activity: Administration and Servicewide Support
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 2014 President's Budget Request		1,140,484
1) Congressional Adjustments		-18,062
a) Undistributed Adjustments		-17,299
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-3,768	
iii) Overestimation of Civilian FTE Targets	-4,470	
iv) Program Adjustment to Non-NIP Only	-9,061	
b) General Provisions		-763
i) Sec 8129 General/Flag Officers Funding Reduction	-27	
ii) Sec 8109 Foreign Currency Fluctuation	-736	
2) War-Related and Disaster Supplemental Appropriations		8,570
a) Title IX Overseas Contingency Operations Funding, FY 2014		8,570
i) OCO Request	8,570	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-8,570
FY 2014 Current Estimate		1,122,422
Price Change		13,954
4) Transfers		-19,733
a) Transfers In		7,216
i) Transfer from various other Operation and Maintenance, Navy (OMN) Line Items to Acquisition and Program Management (4B3N) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$0)	3,929	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 4, Acquisition and Program Management (4B3N) for the Atlantic Fleet Field Examination Group (FEG). (Baseline \$0)	1,726	
iii) Transfer from BA 1, Base Operating Support (BSS1), to BA 4, Acquisition and Program Management (4B3N) for three fueling barges with associated operations, maintenance, and depot level maintenance at Naval Supply Systems Command. (Baseline \$0)	1,079	
iv) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition and Program Management (4B3N) to support Project Handclasp outreach and assistance oversight. (Baseline \$0)	482	
b) Transfers Out		-26,949
i) Transfer to BA 4, Administration (4A1M) from BA 4, Acquisition and Program Management (4B3N) for labor costs and engineering support to the Surface Warfare program. (Baseline \$205; -1 Civilian FTE)	-205	

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

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Transfer to BA 01, Combat Communications (1C1C) from BA 04, Acquisition and Program Management (4B3N) as a result of DISA's aware of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to a fixed price. (Baseline \$255)	-255	
iii) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$413)	-413	
iv) Transfer to BA 4, Administration (4A1M) from BA4, Acquisition and Program Management (4B3N) for labor and non-labor support for the Contractor Manpower Reporting Application (CMRA). (Baseline \$675; -3 Civilian FTE)	-675	
v) Transfer to BA 4, Administration (4A1M) from BA4, Acquisition and Program Management (4B3N) for required support for facility and security services. (Baseline \$996)	-996	
vi) Transfer to BA 4, Servicewide Communications (4A6M) from BA 4, Acquisition and Program Management (4B3N) to align responsibility to execute Defense Information Technology Portfolio Repository (DITPR) and Department of the Navy Application and Database Management System (DADMS) program management and technical functions under the direction of DoN CIO. (Baseline \$3,686)	-3,686	
vii) Transfer to BA 6, Other Procurement, Navy (OPN), from BA 4, Acquisition and Program Management (4B3N) to more accurately reflect Navy Cash Program costs. (Baseline \$4,102)	-4,102	
viii) Transfer to BA 1, Ship Operational Support and Training (1B2B), and BA 1, Ship Depot Operations Support (1B5B, from BA 4, Acquisition and Program Management (4B3N) to realign program funding to reflect proper execution. (Baseline \$16,617)	-16,617	
5) Program Increases		28,028
a) Program Growth in FY 2015		28,028
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	9,061	
ii) Increased funding for the Flame Resistant Variant (FRV) coveralls phased replacement program which will provide significant protection against flash fire and reduce injury to surface ship sailors. (Baseline \$0)	8,900	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	4,470	
iv) Increased funding for program management support to ACAT I ship construction and repair programs and support and testing trials of DDG 100. (Baseline \$1,122,422)	3,309	
v) Increased funding for Voluntary Separation Incentive Packages to support workforce shaping strategy. (Baseline \$200)	1,250	
vi) Increased funding for the Item Unique Identification (IUID) program management office to oversee development of Navy's IUID implementation and marking efforts for material in inventory and the Automated Information System (AIS) strategy. (Baseline \$33,667)	500	

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vii) Increased funding to DoN Chief Information Officer (DoN CIO) in support of Enterprise IT policy and communications, cybersecurity, and workforce management. (Baseline \$1,122,422)	280	
viii) Increased funding for the Assistant Secretary of the Navy, Research, Development and Acquisition (ASN RD&A) in support of strategic planning for acquisition improvement initiatives. (Baseline \$1,122,422)	164	
ix) Increased funding for Naval Center for Cost Analysis for cost estimation to support sustainment of cost databases and models that improve cost estimation and perform economic analysis. (Baseline \$1,122,422)	94	
6) Program Decreases		-33,207
a) Program Decreases in FY 2015		-33,207
i) Funding re-aligned between various Line Items to properly reflect execution of DISA Field Security Operations (FSO). (Baseline \$1)	-1	
ii) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$2,413)	-28	
iii) Decrease funding for reduced scope of Human Research Protection Program Research Assurances and IT system upgrades. (Baseline \$1,122,422)	-111	
iv) Decrease funding by consolidating oversight of base operations and reducing Navy CONUS regions from six to five. (Baseline \$754,590; -1 Civilian FTE)	-144	
v) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment. (Baseline \$1,536)	-1,536	
vi) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$1,122,422)	-2,241	
vii) As part of the Department of Defense reform agenda, the Department of Navy reduces acquisition and program management full-time equivalent positions. (Baseline \$754,590; -31 Civilian FTE)	-4,464	
viii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$5,029)	-5,029	
ix) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$19,653; -123 Civilian FTE)	-19,653	
FY 2015 Budget Request		1,111,464

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

Dollars (in thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
CIVPERS	672,696	754,790	740,536
Global Logistics Support	193,579	226,440	220,355
Supply Program Management	37,312	43,915	44,947
Navy Exchange Appropriated Operations	34,605	33,667	43,227
Logistics Operations Center	22,067	34,335	44,947
Acquisition and Program Management Support	87,427	62,942	60,679

Department of the Navy
FY 2015 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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>666</u>	<u>666</u>	<u>649</u>	<u>-17</u>
Officer	283	283	277	-6
Enlisted	383	383	372	-11
 <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>666</u>	 <u>666</u>	 <u>658</u>	 <u>-8</u>
Officer	283	283	280	-3
Enlisted	383	383	378	-5
 <u>Reserve Drill Strength (A/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 (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>4,761</u>	 <u>5,309</u>	 <u>5,150</u>	 <u>-159</u>
Direct Hire, U.S.	4,753	5,301	5,142	-159
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,753	5,301	5,142	-159
Indirect Hire, Foreign National	8	8	8	0
 <u>Contractor FTEs (Total) *</u>	 297	 233	 229	 -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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	672,357	0	5,041	77,194	754,590	0	7,547	-23,051	739,086
103 Wage Board	64	0	0	-64	0	0	0	0	0
107 Voluntary Separation Incentive Pay	275	0	0	-75	200	0	0	1,250	1,450
121 PCS Benefits	0	0	0	100	100	0	0	0	100
300 Travel									
308 Travel Of Persons	1,545	0	29	840	2,413	0	43	-18	2,438
400 WCF Supplies									
424 DLA Material Supply Chain (Weapon Systems)	2,974	0	22	0	2,996	0	-72	0	2,924
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	11,055	0	212	-8,966	2,301	0	26	514	2,841
611 Naval Surface Warfare Center	1,541	0	4	-0	1,545	0	44	0	1,589
614 Space and Naval Warfare Center	173	0	3	-176	0	0	0	0	0
633 DLA Document Services	614	0	-0	0	614	0	35	-1	648
647 DISA Enterprise Computing Centers	2,864	0	96	1,325	4,285	0	-32	-133	4,120
671 DISN Subscription Services (DSS)	1,867	0	77	51	1,995	0	38	-1	2,032
700 Transportation									
771 Commercial Transportation	135	0	3	29	167	0	3	-27	143
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	936	0	18	0	954	0	17	0	971
914 Purchased Communications (Non-Fund)	563	0	11	506	1,080	0	19	-908	191
915 Rents (Non-GSA)	341	0	6	-236	111	0	2	0	113
920 Supplies and Materials (Non-Fund)	3,974	0	74	724	4,771	0	87	-195	4,663
921 Printing and Reproduction	194	0	4	16	214	0	4	0	218
922 Equipment Maintenance By Contract	952	0	18	104	1,074	0	20	1	1,095
923 Facility Sustainment, Restoration, and Modernization	8,756	0	166	39	8,961	0	161	0	9,122
925 Equipment Purchases (Non-Fund)	3,322	0	63	3,117	6,502	0	117	-3,158	3,461
932 Management and Professional Support Services	2,910	0	56	2,143	5,108	0	92	-300	4,900
933 Studies, Analysis, and evaluations	1,034	0	20	0	1,054	0	19	-54	1,019
934 Engineering and Technical Services	2,612	0	50	0	2,662	0	48	-135	2,575
960 Other Costs (Interest and Dividends)	4,380	0	83	0	4,463	0	80	1	4,544
987 Other Intra-Government Purchases	255,691	0	4,857	34,130	294,678	0	5,304	1,468	301,450
989 Other Services	31,952	0	605	-21,082	11,475	0	206	477	12,158

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	0	0	0	8,109	8,109	0	146	-642	7,613
TOTAL 4B3N Acquisition and Program Management	1,013,081	0	11,518	97,828	1,122,422	0	13,954	-24,912	1,111,464

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Hull, Mechanical & Electrical Support	50,742	52,873	48,952	92.58	48,952	43,232
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				52,873		48,952
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,921		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				48,952		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				48,952		0
Reprogrammings				0		0
Price Change				0		1,203
Functional Transfers				0		-247
Program Changes				0		-6,676
Current Estimate				48,952		43,232

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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. Reconciliation of Increases and Decreases		
FY 2014 President's Budget Request		52,873
1) Congressional Adjustments		-3,921
a) Undistributed Adjustments		-3,921
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-3,921	
FY 2014 Current Estimate		48,952
Price Change		1,203
2) Transfers		-247
a) Transfers Out		-247
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 4, Hull, Mechanical and Electrical Support (4B5N) for the conversion of one working capital fund billet to direct funding. (Baseline \$2)	-2	
ii) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 4, Hull, Mechanical and Electrical Support (4B5N) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$245)	-245	
3) Program Increases		5,294
a) Program Growth in FY 2015		5,294
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	3,921	
ii) Increase in Hull, Mechanical and Electric Support Total Ship Systems Engineering to support the Diesel Readiness System and repair 2 ETB40B LCAC engines. (Baseline \$10,281)	1,143	
iii) Increase for Shipboard Environmental Protection lifecycle management, and in-service engineering support for Fleet shipboard environmental equipment in areas of solid waste, oil pollution abatement, non-oily waste water, and hazardous material control and management. (Baseline \$14,485)	230	
4) Program Decreases		-11,970
a) Program Decreases in FY 2015		-11,970
i) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment in hull, mechanical, electric support. (Baseline \$1,124)	-1,124	
ii) Decrease in Main Propulsion Diesel Engine (MPDE) Training Improvements program due to completion. (Baseline \$1,758)	-1,976	
iii) Decrease in Hull, Mechanical, and Electrical Support Engineering for Reduced Maintenance (ERM) due to efficiencies identified in the Top Management Attention/Top Management Issues (TMA/TMI) program. (Baseline \$3,149)	-2,035	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by	-6,835	

Department of the Navy
FY 2015 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

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$6,835)		
FY 2015 Budget Request		43,232

Department of the Navy
FY 2015 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 2013	FY 2014	FY 2015
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
HM&E Commodity Procurement & Standardization	604	0	0
HM&E Commodity Procurement	559	0	0
HM&E Standardization	45	0	0
Hull, Mechanical & Electrical Support	34,454	32,709	29,531
Damage Control, Fire Protection, and Personnel Protection In-Service Engineering	2,561	2,489	2,444
Systems Engineering /Technical Authority (SE/TA)	15,614	13,415	11,750
Total Ship Systems Engineering	9,368	10,281	10,529
Engineering For Reduced Maintenance (ERM)	3,641	3,149	1,506
SMARTWORK-ENERGY CONSERVATION	3,270	3,375	3,302
SHIPBOARD ENVIRONMENTAL PROTECTION	13,634	14,485	13,701
MAIN PROPULSION DIESEL ENGINE (MDPE) TRAINING IMPROVEMENTS	2,050	1,758	0

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>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 (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>	43	37	41	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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	12	0	-0	8	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	38,422	0	111	1,903	40,436	0	1,161	-7,067	34,530
612 Naval Undersea Warfare Center	857	0	-7	-650	200	0	7	-7	200
630 Naval Research Laboratory	1,114	0	20	282	1,416	0	-89	-609	718
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	1,630	0	31	44	1,705	0	31	1,188	2,924
987 Other Intra-Government Purchases	3,403	0	65	-2,734	734	0	13	127	874
989 Other Services	5,304	0	101	-964	4,441	0	80	-555	3,966
TOTAL 4B5N Hull, Mechanical and Electrical Support	50,742	0	321	-2,111	48,952	0	1,203	-6,923	43,232

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat/Weapons Systems	20,813	27,587	25,090	90.95	25,090	25,689
					/1	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				27,587		25,090
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,497		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				25,090		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				25,090		0
Reprogrammings				0		0
Price Change				0		459
Functional Transfers				0		-2
Program Changes				0		142
Current Estimate				25,090		25,689

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		27,587
1) Congressional Adjustments		-2,497
a) Undistributed Adjustments		-2,497
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-14	
iii) Overestimation of Civilian FTE Targets	-19	
iv) Program Adjustment to Non-NIP Only	-2,464	
FY 2014 Current Estimate		25,090
Price Change		459
2) Transfers		-2
a) Transfers Out		-2
i) Transfer to BA 4, Planning, Engineering and Design (4B2N) from BA 4, Combat/Weapons Systems (4B6N) for the conversion of one working capital fund billet to direct funding. (Baseline \$2)	-2	
3) Program Increases		2,483
a) Program Growth in FY 2015		2,483
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	2,464	
ii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	19	
4) Program Decreases		-2,341
a) Program Decreases in FY 2015		-2,341
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$375)	-5	
ii) Decrease for Radiation Control and Health program due to efficiencies identified in travel and management of Radiological Affairs Support Program (RASP), Low Level Radioactive Waste Program (LLRW), Radiological Environmental Assessments (REA), and the Navy Nuclear Weapons Radiological Controls Program (NWRCP) cost savings and travel reductions. (Baseline \$6,773)	-307	
iii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$375)	-375	

Department of the Navy
FY 2015 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>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment in Combat/Weapons Systems. (Baseline \$689)	-689	
v) Decrease in radioactive waste disposal and program support at Radiation Detection, Indication And Computation (RADIAC) facility San Diego. (Baseline \$25,090)	-965	
FY 2015 Budget Request		25,689

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: Combat/Weapons Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY 2014	FY 2015
	<u>Amt \$K</u>	<u>Amt \$K</u>	<u>Amt \$K</u>
Radiation Detection	11,066	13,477	13,422
Calibration, Repair, Refurbishment and Disposal	4,817	3,536	5,015
Life Cycle Support Engineering	2,664	2,678	2,724
Quality Assurance	1,960	1,993	2,027
Corporate Operations	1,061	4,320	2,696
Equipment Maintenance	564	950	960
Radiation Control & Health Program	6,104	6,773	7,185
Low Level Radioactive Waste (LLRW) Program	1,741	1,754	1,784
Radiological Affairs Support Program	1,310	1,345	1,368
Navy Nuclear Weapons Radiological Control Program	365	373	379
Licenses & Fees	520	527	536
Radiation Environmental Assessments	2,168	2,774	3,118
Product Deficiency Reporting and Evaluation Program (PDREP)	925	2,064	2,261
Product Deficiency Reporting and Evaluation Program (PDREP)	925	1,166	1,315
Supplier Product Quality	0	898	946
CIVPERS	2,718	2,776	2,821

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>23</u>	<u>22</u>	<u>22</u>	<u>0</u>
Direct Hire, U.S.	23	22	22	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	22	22	0
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	13	15	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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,718	0	21	37	2,776	0	28	17	2,821
300 Travel									
308 Travel Of Persons	309	0	6	60	375	0	7	-80	302
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	421	0	1	87	509	0	15	-64	460
612 Naval Undersea Warfare Center	921	0	-7	574	1,488	0	51	-103	1,436
614 Space and Naval Warfare Center	35	0	1	-36	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	37	0	-3	3	37	0	0	1	38
900 Other Purchases									
922 Equipment Maintenance By Contract	565	0	11	289	865	0	16	46	927
934 Engineering and Technical Services	1,550	0	29	-3	1,576	0	28	-104	1,500
987 Other Intra-Government Purchases	14,257	0	271	2,936	17,464	0	314	427	18,205
TOTAL 4B6N Combat/Weapons Systems	20,813	0	329	3,948	25,090	0	459	140	25,689

Department of the Navy
FY 2015 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.

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. Sub-Activity Group Total	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space & Electronic Warfare Systems	56,927	75,728	70,833	93.54	70,833	73,159
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	75,728	70,833
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4,895	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Carryover	0	0
Subtotal Appropriation Amount	70,833	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	70,833	0
Reprogrammings	0	0
Price Change	0	1,084
Functional Transfers	0	562
Program Changes	0	680
Current Estimate	70,833	73,159

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		75,728
1) Congressional Adjustments		-4,895
a) Undistributed Adjustments		-4,895
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-82	
iii) Overestimation of Civilian FTE Targets	-112	
iv) Program Adjustment to Non-NIP Only	-4,701	
FY 2014 Current Estimate		70,833
Price Change		1,084
2) Transfers		562
a) Transfers In		600
i) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 4, Space and Electronic Warfare (4B7N) in support of AN/BRR6 communications buoy costs for in service engineering agent responsibilities. (Baseline \$0)	600	
b) Transfers Out		-38
i) Transfer to BA 4, Acquisition and Program Management (4B3N) from BA 4, Space and Electronic Warfare System (4B7N) for proper execution of Wide Area Workflow (WAWF) as a result of DLA's transition of the WAWF business system from DLA mission-funding to DWCF DLA Document Services. (Baseline \$3)	-3	
ii) Transfer to BA1, Enterprise Information Technology (BSIT) from BA 04, Space and Electronic Warfare System (4B7N) for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract. (Baseline \$35)	-35	
3) Program Increases		7,800
a) Program Growth in FY 2015		7,800
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	4,701	
ii) Increase funding for additional deployed systems for the Common Submarine Radio Room and sustainment support for Towed Buoy Antenna BRR-6/6B. (Baseline \$9,697)	1,547	
iii) Increase funding for Tactical Data Links to accelerate fielding of the Link Monitoring and Management Tool (LMMT). (Baseline \$19,999)	1,310	
iv) Increased funding and civilian personnel in support of the Naval Tactical Command Support System (NCTSS). (Baseline \$16,411; +1 Civilian FTE)	130	
v) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	112	

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Decreases		-7,120
a) Program Decreases in FY 2015		-7,120
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$264)	-2	
ii) Decreased funding as 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 \$264)	-106	
iii) Decreased funding to In-Service Engineering Activity support to fielded Cryptologic Carry-On Program (CCOP). (Baseline \$6,114)	-176	
iv) Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment.(Baseline \$1,330)	-1,330	
v) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$5,506)	-5,506	
FY 2015 Budget Request		73,159

Department of the Navy
FY 2015 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

IV. Performance Criteria and Evaluation Summary:

Dollars in Thousands

<u>Activity</u>	<u>FY 2013</u> <u>Amt \$K</u>	<u>FY 2014</u> <u>Amt \$K</u>	<u>FY 2015</u> <u>Amt \$K</u>
Tactical Data Links(TDL)/NILE/SPECTRUM	13,636	19,999	21,309
Submarine External Communications System	8,457	9,697	11,247
Fleet Readiness Directorate	5,366	8,629	8,292
Cryptologic Carry-On Program (CCOP)	5,727	6,114	5,938
Other Space and Electric Warfare Programs	2,785	4,007	3,772
Multifunctional Information Distribution System – Low Volume Terminal (MIDS – LVT)	3,049	3,361	3,332
Ship ASW Readiness/Effect Measurement (SHAREM)	2,440	2,615	2,575
CIVPERS	15,467	16,411	16,694

Department of the Navy
FY 2015 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

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</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>126</u>	<u>127</u>	<u>128</u>	<u>1</u>
Direct Hire, U.S.	126	127	128	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	126	127	128	1
Indirect Hire, Foreign National	0	0	0	0
<u>Contractor FTEs (Total) *</u>	127	100	123	23

* 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 2015 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

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	15,467	0	115	829	16,411	0	164	119	16,694
300 Travel									
308 Travel Of Persons	93	0	1	170	264	0	5	-108	161
500 Stock Fund Equipment									
503 Navy Fund Equipment	52	0	-0	-52	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,669	0	5	-310	1,364	0	39	-100	1,303
612 Naval Undersea Warfare Center	1,578	0	-13	3,529	5,094	0	174	-1,453	3,815
614 Space and Naval Warfare Center	16,149	0	308	13,793	30,250	0	387	-1,310	29,327
633 DLA Document Services	8	0	0	10	18	0	1	-4	15
900 Other Purchases									
914 Purchased Communications (Non-Fund)	127	0	2	6	135	0	2	-2	135
920 Supplies and Materials (Non-Fund)	104	0	2	-106	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	8,820	8,820	0	159	3,018	11,997
923 Facility Sustainment, Restoration, and Modernization	25	0	0	-25	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	267	0	5	-80	192	0	3	-195	0
928 Ship Maintenance By Contract	2,903	0	55	-2,958	0	0	0	0	0
987 Other Intra-Government Purchases	740	0	14	-109	645	0	12	282	939
989 Other Services	17,745	0	337	-10,442	7,640	0	138	995	8,773
TOTAL 4B7N Space and Electronic Warfare Systems	56,927	0	832	13,074	70,833	0	1,084	1,242	73,159

Department of the Navy
FY 2015 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

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 investigations 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; and the DON Electronic Security System Program (ESS). 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.

Department of the Navy
FY 2015 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

III. Financial Summary (\$ in Thousands):

		FY 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Naval Investigative Service	533,932	543,026	534,581	98.44	534,581	548,640
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	543,026	534,581
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7,934	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-511	0
Carryover	0	0
Subtotal Appropriation Amount	534,581	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	534,581	0
Reprogrammings	0	0
Price Change	0	7,395
Functional Transfers	0	-909
Program Changes	0	7,573
Current Estimate	534,581	548,640

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		543,026
1) Congressional Adjustments		-8,445
a) Undistributed Adjustments		-7,934
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Overstatement of FY 2013 Baseline for Civilian Compensation	-1,366	
iii) Overestimation of Civilian FTE Targets	-1,861	
iv) Program Adjustment to Non-NIP Only	-4,707	
b) General Provisions		-511
i) Sec 8129 General/Flag Officers Funding Reduction	-13	
ii) Sec 8109 Foreign Currency Fluctuation	-498	
2) War-Related and Disaster Supplemental Appropriations		1,425
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,425
i) OCO Request	1,425	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,425
FY 2014 Current Estimate		534,581
Price Change		7,395
4) Transfers		-909
a) Transfers In		979
i) Transfer from BA 4, Administration (4A1M), Planning, Engineering and Design (4B2N), and Operation and Maintenance, Marine Corps, Administration (4A4G) to BA 4, Naval Investigative Service (4C1P) in support of consolidation of security policy within the Department and stand up of the Security Directorate. (Baseline \$0; +6 civilian FTE)	979	
b) Transfers Out		-1,888
i) Transfer to BA 1, Combat Communications (1C1C) from BA 4, Naval Investigative Service (4C1P) as a result of DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price. (Baseline \$31)	-31	
ii) The Department of Navy consolidated funding for the Civilian Employee Assistance Program (CEAP) to provide equal care and assistance to all Department of Navy civilian personnel and standardize service delivery. As a result, funding was realigned from multiple appropriations and line items into OMN BA 4 Civilian Manpower and Personnel Management (4A3M) for central management. (Baseline \$45)	-45	
iii) The Department of Navy consolidated funding for telecommunications to provide uniform payment of services by Naval	-823	

Exhibit OP-5, 4C1P
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Department of the Navy
FY 2015 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

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts. (Baseline \$823)		
iv) Transfer to BA 4, Military Manpower and Personnel Management (4A4M) from BA 4, Naval Investigative Service (4C1P) for civilian personnel and support for the Personnel Security Adjudication Board for appeals. (Baseline \$989, -2 civilian FTE)	-989	
5) Program Increases		31,222
a) Program Growth in FY 2015		31,222
i) Increase in civilian personnel for investigation requirements and support to the Naval Criminal Investigative Services (NCIS) Sexual Assault and Prevention program and Family Sexual violence programs. (Baseline \$534,581, +54 civilian FTE)	10,962	
ii) Increase funding for travel to support criminal investigations, other crime reduction efforts, and the Charade Red program. (Baseline \$11,937)	6,850	
iii) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	4,707	
iv) Increase funding and support for increase in polygraph exams for the Navy's Insider Threat Program. (Baseline \$534,581)	3,500	
v) Increase funding to equip deployers and provide training to personnel to meet theater force protection and warfighting intelligence analytic support. (Baseline \$534,581)	2,000	
vi) Increase reflects FY 2015 funding for the One-Time Congressional reduction for the over estimation of Civilian FTE Targets. (Baseline \$0)	1,861	
vii) Increase in commercial transportation and PCS benefits due to an increased in Sexual Assault Prevention Response requirements. (Baseline \$10,653)	1,141	
viii) Increase in fuel to support an increase in the number of investigations conducted. (Baseline \$4,831)	201	
6) Program Decreases		-23,649
a) Program Decreases in FY 2015		-23,649
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$11,937)	-389	
ii) As part of the Department of Defense reform agenda, reduces civilian workforce commensurate with programmatic force structure and acquisition changes. (Baseline \$267,827; -6 civilian FTE)	-918	
iii) Efficiency - Decrease reflects the first phase of reductions to Department of Navy (DoN) Headquarter Staffs and support costs to accomplish an overall 20% reduction by Fiscal Year 2019. (Baseline \$926; -6 civilian FTE)	-926	
iv) Decrease in historical records declassification due to the reduction in backlog of classified documents due for automatic statutory declassification. (Baseline \$534,581)	-1,060	
v) Decrease funding for printing, communications, supplies, and other services. (Baseline \$534,581)	-1,073	
vi) Force Structure Reduction - Support funding costs are decreased consistent with force structure reductions in a prioritized but fiscally constrained environment for non-direct Operation and Maintenance support. (Baseline \$1,437)	-1,437	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Decrease in Navy's Personnel Security Investigations program due to more efficient monitoring and oversight of background investigations. (Baseline \$150,265)	-1,685	
viii) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research & Development, Equipment Related Services, and Communications Related Services. (Baseline \$1,980)	-1,980	
ix) Decrease in information collection, sharing, and analysis in order to support two interagency maritime training courses, information technology infrastructure, and expeditionary communications. (Baseline \$534,581; -24 civilian FTE)	-5,388	
x) Decrease in Security and Investigative Activities (SandIA) for criminal and operational support. (Baseline \$534,581)	-8,793	
FY 2015 Budget Request		548,640

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

IV. Performance Criteria and Evaluation Summary:

Counter Terrorism (CT)	FY 2013	FY 2014	FY 2015
Facilities supported by source networks			
OCONUS	570	570	570
CONUS	160	160	160
CT/LE Support to port visits	550	550	550
Deployment Support Field Office (Deployment Missions)	66	53	45
Investigations of suspected terrorist activity	505	545	550
CT operations conducted	26	36	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	190	180
CNO & USMC integrated vulnerability assessments (IVA)	27	20	20
Port & airfield integrated vulnerability assessments (PIVA)	552	525	475
Force Protection Readiness Reviews (FPRR)	6	4	4
Personal Vulnerability Assessments (PVA)	11	11	11
MTAC terrorist threat assessments and Advisories produced	570	550	500
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	175	185
Cyber threat collection operations	45	50	55
Cyber Analytical CI Products	157	177	183
<i>Information and Personnel Security</i>			
Security review cases processed	885	935	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	13.5M	13.5M
Security classification guides revised	150	150	150
Preliminary inquiries & JAG Manual investigations	190	212	212
Joint Personnel Adjudication System Program mgt actions	800	800	800
Personnel Security Appeals Board actions	631	693	0

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Operation and Maintenance, Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

	FY 2013	FY 2014	FY 2015
<i><u>DON Central Adjudication Facility</u></i>			
Total number of security clearance Eligibility Determinations	241,358	0	0
Total number of Denials and Revocations	2,500	0	0
Total number of security clearance eligibility Revalidations or Upgrades	25,000	0	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	126,271	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	4,550
Domestic violence investigations conducted	800	800	800
Criminal Special Operations	200	220	230
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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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Support
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Naval Investigative Service

<u>V. Personnel Summary:</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>0</u>
Officer	15	15	15	0
Enlisted	12	12	12	0
<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>27</u>	<u>27</u>	<u>27</u>	<u>0</u>
Officer	15	15	15	0
Enlisted	12	12	12	0
<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>1,670</u>	<u>1,774</u>	<u>1,796</u>	<u>22</u>
Direct Hire, U.S.	1,658	1,762	1,784	22
Direct Hire, Foreign National	2	2	2	0
Total Direct Hire	1,660	1,764	1,786	22
Indirect Hire, Foreign National	10	10	10	0
<u>Contractor FTEs (Total) *</u>	<u>314</u>	<u>181</u>	<u>171</u>	<u>-10</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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	254,076	0	1,904	11,807	267,786	0	2,677	3,082	273,545
104 Foreign National Direct Hire (FNDH)	38	0	0	3	41	0	0	1	42
121 PCS Benefits	4,842	0	0	-318	4,524	0	0	169	4,693
300 Travel									
308 Travel Of Persons	14,439	0	274	-2,775	11,937	0	214	6,461	18,612
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	684	0	-43	80	721	0	-7	-25	689
671 DISN Subscription Services (DSS)	3	0	0	-3	0	0	0	0	0
679 Cost Reimbursable Purchases	0	0	0	3,466	3,466	0	62	-92	3,436
700 Transportation									
771 Commercial Transportation	4,221	0	80	1,828	6,129	0	111	972	7,212
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	103	0	1	10	114	0	1	-1	114
902 Separation Liability (FNIH)	1	0	0	-1	0	0	0	0	0
912 Rental Payments to GSA (SLUC)	148	0	3	0	151	0	3	-1	153
914 Purchased Communications (Non-Fund)	3,955	0	75	-1,701	2,329	0	42	-824	1,547
915 Rents (Non-GSA)	816	0	16	-655	176	0	3	-1	178
920 Supplies and Materials (Non-Fund)	2,736	0	51	-1,781	1,006	0	18	-385	639
921 Printing and Reproduction	257	0	5	-70	191	0	3	92	286
922 Equipment Maintenance By Contract	0	0	0	118	118	0	2	98	218
923 Facility Sustainment, Restoration, and Modernization	263	0	5	-89	179	0	3	-1	181
925 Equipment Purchases (Non-Fund)	7,494	0	142	-597	7,039	0	127	542	7,708
928 Ship Maintenance By Contract	1,018	0	19	-1,037	0	0	0	0	0
932 Management and Professional Support Services	0	0	0	3,732	3,732	0	67	-326	3,473
933 Studies, Analysis, and evaluations	0	0	0	1,901	1,901	0	34	-80	1,855
934 Engineering and Technical Services	0	0	0	882	882	0	16	-83	815
937 Locally Purchased Fuel (Non-Fund)	1,508	0	-44	3,367	4,831	0	107	201	5,139
987 Other Intra-Government Purchases	187,615	0	3,565	3,015	194,194	0	3,496	-1,773	195,917
989 Other Services	37,528	0	714	-24,561	13,681	0	246	-3,736	10,191
990 IT Contract Support Services	12,187	0	232	-2,966	9,453	0	170	2,374	11,997
TOTAL 4C1P Naval Investigative Service	533,932	0	7,000	-6,346	534,581	0	7,395	6,664	548,640

Department of the Navy
FY 2015 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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	48,375	53,174	53,031	99.73	53,031	53,042
					/1	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2014/2014</u>	<u>FY 2014/2015</u>
Baseline Funding	53,174	53,031
Congressional Adjustments (Distributed)	-143	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	53,031	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	53,031	0
Reprogrammings	0	0
Price Change	0	574
Functional Transfers	0	0
Program Changes	0	-563
Current Estimate	53,031	53,042

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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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 2014 President's Budget Request		53,174
1) Congressional Adjustments		-143
a) Distributed Adjustments		-143
i) Classified Adjustment	-143	
ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		53,031
Price Change		574
2) Program Decreases		-563
a) Program Decreases in FY 2015		-563
i) This adjustment reflects a net decrease to classified programs. (Baseline \$53,031)	-563	
FY 2015 Budget Request		53,042

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FY 2015 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.

V. Personnel Summary:

FY 2013

FY 2014

FY 2015

Change
FY 2014/FY 2015

Personnel information identified in this sub-activity group is classified.

Contractor FTEs (Total) *

47

6

9

3

* 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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	32,859	0	246	8,476	41,578	0	416	-1,305	40,689
103 Wage Board	1,433	0	11	-59	1,385	0	14	67	1,466
300 Travel									
308 Travel Of Persons	1,269	0	24	1,485	2,779	0	50	-1,323	1,506
400 WCF Supplies									
412 Navy Managed Supplies and Materials	63	0	0	-63	0	0	0	0	0
416 GSA Managed Supplies and Materials	0	0	0	587	587	0	11	831	1,429
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	424	424	0	-10	18	432
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	18	18	0	0	0	18
633 DLA Document Services	0	0	0	4	4	0	0	0	4
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	633	633	0	-6	14	641
700 Transportation									
771 Commercial Transportation	46	0	1	-30	16	0	0	0	16
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	34	0	0	15	49	0	0	111	160
913 Purchased Utilities (Non-Fund)	0	0	0	264	264	0	5	0	269
914 Purchased Communications (Non-Fund)	501	0	10	-190	321	0	5	2	328
915 Rents (Non-GSA)	30	0	1	-31	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	1,131	0	21	-480	671	0	12	279	962
921 Printing and Reproduction	5	0	0	1	5	0	0	-2	3
922 Equipment Maintenance By Contract	1,131	0	21	-808	344	0	6	-85	265
923 Facility Sustainment, Restoration, and Modernization	3,892	0	74	-3,763	203	0	4	692	899
925 Equipment Purchases (Non-Fund)	164	0	3	-91	76	0	1	0	77
932 Management and Professional Support Services	131	0	2	-134	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	50	0	-1	56	105	0	2	-13	94
987 Other Intra-Government Purchases	3,232	0	61	-100	3,192	0	57	151	3,400
989 Other Services	1,355	0	26	-1,015	365	0	7	0	372
990 IT Contract Support Services	1,049	0	20	-1,057	12	0	0	0	12
TOTAL 4CAP Security Programs	48,376	0	521	4,141	53,031	0	574	-563	53,042

Department of the Navy
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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.

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Operation and Maintenance, Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
<u>A. Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	316,540	340,685	340,099	99.83	340,099	322,962
					/1	
 <u>B. Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				340,685		340,099
Congressional Adjustments (Distributed)				-586		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				340,099		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,858		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,858		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				340,099		0
Reprogrammings				0		0
Price Change				0		4,983
Functional Transfers				0		0
Program Changes				0		-22,120
Current Estimate				340,099		322,962

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request		340,685
1) Congressional Adjustments		-586
a) Distributed Adjustments		-586
i) Classified Adjustment	-586	
ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
2) War-Related and Disaster Supplemental Appropriations		1,858
a) Title IX Overseas Contingency Operations Funding, FY 2014		1,858
i) OCO Request	1,858	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,858
FY 2014 Current Estimate		340,099
Price Change		4,983
4) Program Decreases		-22,120
a) Program Decreases in FY 2015		-22,120
i) This adjustment reflects a net decrease to classified programs. (Baseline \$340,099)	-22,120	
FY 2015 Budget Request		322,962

Department of the Navy
FY 2015 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

This information is classified.

V. Personnel Summary:

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	429	443	330	-113

* 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
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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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	161,265	0	1,210	3,541	166,014	0	1,660	158	167,832
103 Wage Board	462	0	4	80	546	0	5	-2	549
107 Voluntary Separation Incentive Pay	259	0	0	-255	4	0	0	-4	0
300 Travel									
308 Travel Of Persons	6,642	0	126	-1,524	5,243	0	95	-694	4,644
400 WCF Supplies									
412 Navy Managed Supplies and Materials	1,162	0	-1	-1,161	0	0	0	0	0
416 GSA Managed Supplies and Materials	7	0	-0	1,055	1,062	0	19	1	1,082
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	422	422	0	-3	-419	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	249	249	0	3	0	252
611 Naval Surface Warfare Center	4,305	0	12	13,723	18,040	0	518	-332	18,226
614 Space and Naval Warfare Center	0	0	0	13	13	0	0	0	13
671 DISN Subscription Services (DSS)	15,880	0	651	-3,531	13,000	0	247	-1,147	12,100
679 Cost Reimbursable Purchases	0	0	0	47,152	47,152	0	849	362	48,363
700 Transportation									
771 Commercial Transportation	213	0	4	-40	178	0	3	-3	178
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	6	6	0	0	0	6
914 Purchased Communications (Non-Fund)	0	0	0	1,524	1,524	0	27	481	2,032
915 Rents (Non-GSA)	7	0	0	-7	0	0	0	106	106
920 Supplies and Materials (Non-Fund)	6,116	0	116	-1,828	4,404	0	79	-117	4,366
922 Equipment Maintenance By Contract	540	0	10	4,648	5,198	0	94	2,447	7,739
923 Facility Sustainment, Restoration, and Modernization	2,118	0	40	624	2,782	0	50	3,604	6,436
925 Equipment Purchases (Non-Fund)	5	0	0	7,151	7,156	0	129	-824	6,461
928 Ship Maintenance By Contract	9,375	0	178	-9,554	0	0	0	0	0
932 Management and Professional Support Services	413	0	8	12,504	12,925	0	233	-5,248	7,910
933 Studies, Analysis, and evaluations	0	0	0	15,977	15,977	0	288	-5,027	11,238
934 Engineering and Technical Services	0	0	0	15,448	15,448	0	278	-7,365	8,361
959 Insurance Claims and Indemnities	0	0	0	-0	0	0	0	0	0
987 Other Intra-Government Purchases	50,686	0	963	-49,864	1,784	0	32	-525	1,291
989 Other Services	56,878	0	1,081	-36,986	20,972	0	377	-7,572	13,777

Department of the Navy
FY 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
990 IT Contract Support Services	206	0	4	-210	0	0	0	0	0
TOTAL 4CBP Security Programs	316,540	0	4,407	19,158	340,099	0	4,983	-22,120	322,962

Department of the Navy
FY 2015 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 2015 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 2014				
A. <u>Sub-Activity Group Total</u>	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	120,307	121,185	119,841	98.89	119,841	123,243
					/1	

B. Reconciliation Summary

	Change FY 2014/2014	Change FY 2014/2015
Baseline Funding	121,185	119,841
Congressional Adjustments (Distributed)	-1,344	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	119,841	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	3,705	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-3,705	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	119,841	0
Reprogrammings	0	0
Price Change	0	1,392
Functional Transfers	0	0
Program Changes	0	2,010
Current Estimate	119,841	123,243

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		121,185
1) Congressional Adjustments		-1,344
a) Distributed Adjustments		-1,344
i) Classified Adjustment	-1,344	
ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
2) War-Related and Disaster Supplemental Appropriations		3,705
a) Title IX Overseas Contingency Operations Funding, FY 2014		3,705
i) OCO Request	3,705	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,705
FY 2014 Current Estimate		119,841
Price Change		1,392
4) Program Increases		2,010
a) Program Growth in FY 2015		2,010
i) This adjustment reflects a net increase to classified programs. (Baseline \$119,841)	2,010	
FY 2015 Budget Request		123,243

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	14	4	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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	82,424	0	618	6,081	89,121	0	891	819	90,831
121 PCS Benefits	2,455	0	0	445	2,900	0	0	-48	2,852
300 Travel									
308 Travel Of Persons	6,206	0	118	-2,775	3,548	0	64	4,063	7,675
600 Other WCF Purchases (Excl Transportation)									
671 DISN Subscription Services (DSS)	1	0	0	-1	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	2,291	0	44	-233	2,100	0	38	-77	2,061
900 Other Purchases									
914 Purchased Communications (Non-Fund)	7	0	0	-7	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	681	0	13	-649	44	0	1	-1	44
925 Equipment Purchases (Non-Fund)	2,165	0	41	-1,225	981	0	18	-207	792
928 Ship Maintenance By Contract	150	0	3	-152	0	0	0	0	0
987 Other Intra-Government Purchases	21,866	0	244	-1,589	20,521	0	369	-2,472	18,418
989 Other Services	2,063	0	39	-1,476	626	0	11	-67	570
TOTAL 4CCP Security Programs	120,307	0	1,119	-1,580	119,841	0	1,392	2,010	123,243

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Security Programs	6,836	8,175	8,165	99.88	8,165 /1	9,170
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				8,175		8,165
Congressional Adjustments (Distributed)				-10		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				8,165		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				45		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-45		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				8,165		0
Reprogrammings				0		0
Price Change				0		128
Functional Transfers				0		0
Program Changes				0		877
Current Estimate				8,165		9,170

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		8,175
1) Congressional Adjustments		-10
a) Distributed Adjustments		-10
i) Classified Adjustment	-10	
ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
2) War-Related and Disaster Supplemental Appropriations		45
a) Title IX Overseas Contingency Operations Funding, FY 2014		45
i) OCO Request	45	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-45
FY 2014 Current Estimate		8,165
Price Change		128
4) Program Increases		877
a) Program Growth in FY 2015		877
i) This adjustment reflects a net increase to classified programs. (Baseline \$8,165)	877	
FY 2015 Budget Request		9,170

IV. Performance Criteria and Evaluation Summary:
This information is classified.

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

Personnel information identified in this sub-activity group is classified.

<u>Contractor FTEs (Total) *</u>	26	19	24	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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,099	0	15	184	2,298	0	22	-55	2,265
300 Travel									
308 Travel Of Persons	40	0	1	65	105	0	2	0	107
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	292	0	5	-297	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	104	0	2	-80	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	47	405	0	7	1	413
925 Equipment Purchases (Non-Fund)	37	0	1	816	854	0	15	-24	845
932 Management and Professional Support Services	0	0	0	-1	0	0	0	0	0
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	2,199	2,199
934 Engineering and Technical Services	0	0	0	2,475	2,475	0	45	-1,343	1,177
987 Other Intra-Government Purchases	67	0	1	1,698	1,765	0	32	113	1,910
989 Other Services	3,845	0	74	-3,684	234	0	5	-14	225
TOTAL 4CDP Security Programs	6,836	0	106	1,226	8,165	0	128	877	9,170

Department of the Navy
FY 2015 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 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	21,017	22,556	22,475	99.64	22,475 /1	22,907
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				22,556		22,475
Congressional Adjustments (Distributed)				-81		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				22,475		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				22,475		0
Reprogrammings				0		0
Price Change				0		-313
Functional Transfers				0		0
Program Changes				0		745
Current Estimate				22,475		22,907

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		22,556
1) Congressional Adjustments		-81
a) Distributed Adjustments		-81
i) Classified Adjustment	-81	
ii) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
FY 2014 Current Estimate		22,475
Price Change		-313
2) Program Increases		745
a) Program Growth in FY 2015		745
i) This adjustment reflects a net increase to classified programs. (Baseline \$22,475)	745	
FY 2015 Budget Request		22,907

IV. Performance Criteria and Evaluation Summary:

This information is classified.

V. Personnel Summary:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/FY 2015</u>
Personnel information identified in this sub-activity group is classified.				
<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 2015 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 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015 Est.
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	15,109	0	115	-186	15,038	0	150	1,047	16,235
300 Travel									
308 Travel Of Persons	12	0	0	31	43	0	1	-39	5
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	5,880	0	103	1,406	7,389	0	-464	-258	6,667
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	5	5	0	0	-5	0
987 Other Intra-Government Purchases	5	0	0	-5	0	0	0	0	0
989 Other Services	11	0	0	-11	0	0	0	0	0
TOTAL 4CEP Security Programs	21,017	0	218	1,240	22,475	0	-313	745	22,907

Department of the Navy
FY 2015 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 is consistent with the national security interest of the United States.

II. Force Structure Summary:

This activity supports Latin American Cooperation Program activities, Defense Attaché Offices and a centralized bill that funds overseas support to U.S. Government agencies. Also funds the administrative fee waiver for NATO and thirteen other countries that have signed reciprocity agreements in accordance with the Arms Export Control Act (AECA).

Department of the Navy
FY 2015 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 2014				
	FY 2013	Budget	Congressional	Action	Current	FY 2015
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. International Hdqtrs & Agencies	4,521	4,965	4,907	98.83	4,907 /1	4,713
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2014/2014</u>		<u>FY 2014/2015</u>
Baseline Funding				4,965		4,907
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-58		0
Adjustments to Meet Congressional Intent				0		0
Congressional Adjustments (General Provisions)				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,907		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				4,907		0
Reprogrammings				0		0
Price Change				0		87
Functional Transfers				0		0
Program Changes				0		-281
Current Estimate				4,907		4,713

/1 Excludes FY 2014 Overseas Contingency Operations Supplemental Funding Request

Department of the Navy
FY 2015 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 2014 President's Budget Request		4,965
1) Congressional Adjustments		-58
a) Undistributed Adjustments		-58
i) ICCs have been adjusted for FY 2014 Congressional Actions to include changes to ICC 308 for Travel and various ICCs for contractor services that are unsustainable.	0	
ii) Program Adjustment to Non-NIP Only	-58	
FY 2014 Current Estimate		4,907
Price Change		87
2) Program Increases		58
a) Program Growth in FY 2015		58
i) Increase reflects FY 2015 funding for the One-Time Congressional reduction for Non-NIP funding. (Baseline \$0)	58	
3) Program Decreases		-339
a) Program Decreases in FY 2015		-339
i) Efficiency - The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and reimbursing for costs that are reflective of modern day expenditures. (Baseline \$359)	-3	
ii) Decreased funding as 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 \$359)	-4	
iii) Decreased funding due to management and procurement efficiencies by consolidating requirements, standardizing products, promoting competition, and increasing use of Navy-wide firm fixed price contracts. (Baseline \$4,907)	-24	
iv) Reduction reflects the Department of Navy initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: Knowledge Based Services, Research and Development, Equipment Related Services, and Communications Related Services. (Baseline \$308)	-308	
FY 2015 Budget Request		4,713

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Support to Other Nations</u>			
Latin American Cooperation Program (\$ in 000s)	256	544	557
Navy Medical Travel (\$ in 000s)	146	164	168
International Cooperative Admin Support (\$ in 000s)	44	46	47
<u>Support to Other Nations</u>			
Number of Technology Transfer Issues Reviewed	1,870	2,234	2,234
Foreign Military Sales Cases	88,000	88,000	88,000

Department of the Navy
FY 2015 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 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/FY 2015</u>

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

<u>Contractor FTEs (Total) *</u>	16	16	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.

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

Inflation Categories	Change from FY 2013 to FY 2014				Change from FY 2014 to FY 2015				FY 2015
	FY 2013 Actuals	For Curr	Price Growth	Prog Growth	FY 2014 Est.	For Curr	Price Growth	Prog Growth	Est.
300 Travel									
308 Travel Of Persons	152	0	3	205	359	0	6	-7	358
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	1	0	0	339	340	0	6	2	348
925 Equipment Purchases (Non-Fund)	1	0	0	0	1	0	0	0	1
987 Other Intra-Government Purchases	1,718	0	32	-240	1,510	0	27	34	1,571
989 Other Services	2,399	0	46	25	2,470	0	44	-281	2,233
990 IT Contract Support Services	250	0	5	-28	227	0	4	-29	202
TOTAL 4D1Q International Hdqtrs and Agencies	4,521	0	86	301	4,907	0	87	-281	4,713

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