DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2027
BUDGET ESTIMATES

JUSTIFICATION OF ESTIMATES
APRIL 2026

Operation and Maintenance, Navy

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

Operation and Maintenance, Navy

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($ in Millions)

FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
78,105	645	-4,770	73,979	1,446	7,154	82,569

The Operations and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of generating a ready and lethal force capable of executing our national defense priorities. This funding for fuel, supplies, ship and aircraft maintenance, and shore support is directly aligned with the Department's primary focus for FY 2027: to defend the homeland, deter China through strength, and supercharge the Defense Industrial Base

The FY 2027 budget request of $82.57 billion, which includes a $1.45 billion price increase for revolving fund purchases, supplies, and maintenance, is guided by the National Security Strategy (NSS) and National Defense Strategy (NDS). To deliver the integrated deterrence at sea required by these strategies, the Department is aligning operational investments to ensure seamless interoperability, shared maritime logistics, and unified readiness between Navy and Marine Corps forces. The budget prioritizes Columbia-class strategic deterrence, readiness, and modernization, while also investing in quality-of-life initiatives for all personnel, who are the Department's foundational strength.

The FY 2027 request delivers the resources necessary to operate, build, train, and equip the naval forces necessary to preserve the peace, respond in crisis, and win decisively in war. Secretary Phelan’s departmental priorities focus on strengthening shipbuilding and the maritime industrial base; fostering an adaptive, accountable and warfighting culture; and improving the health, welfare, and training for our people. The Chief of Naval Operations priorities focus on Battle Ready Sailors; Battle Ready Force; Battle Force for Today and Tomorrow; and Global Battle Integration with a “Sailors First” approach. The Commandant of the Marine Corps’ Force Design is a modernization effort meeting NDS demands, with the Marine Corps remaining the Nation’s expeditionary crisis response force.

Table 1	FY 2025 Actuals ($K)	FY 2026 Enacted ($K)	FY 2027 Estimate ($K)
Discretionary	$ 78,104,744	$ 73,979,479	$ 82,568,546
Mandatory	$ 2,521	$ 4,361,220	$ 4,646,146
Total	$ 78,107,265	$ 78,340,699	$ 87,214,692

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Operations and Maintenance, Navy includes $82,568,546 thousand of discretionary and $4,646,146 thousand of mandatory for a total of $87,214,692. The mandatory funds F-35 Joint Strike Fighter airframe and engine maintenance support in line item 1A9A - Aviation Logistics. The mandatory funds also addresses the Navy's deteriorating facility state by providing an enhanced facility sustainment levels as well as specifically targeting barracks restoration and modernization to provide serviceable, quality housing to **all** Sailors. This is restoring Warrior Ethos by investing in readiness of our facilities and improving the quality of life of our Sailors. They FY 2027 mandatory funds continue efforts from FY 2026 to improve barracks facility conditions in line item BSM1 - Sustainment, Restoration, and Modernization.

The FY 2026 spend plan amount for Operations and Maintenance, Navy includes $73,979,479 thousand of discretionary and $4,361,220 thousand of mandatory (reconciliation) for a total of $78,340,699.

The FY 2025 spend plan amount for Operations and Maintenance, Navy includes $78,104,744 thousand of discretionary and $2,521 thousand of mandatory (reconciliation) for a total of $78,107,265.

Table 2

Budget Line Item / Reconciliation BIN Title	FY 2025 Actuals ($K)	FY 2026 Enacted ($K)	FY 2027 Estimate ($K)
1A5A Aircraft Depot Maintenance	**$ -**	**$ 110,000**	**$ -**
RECON_RED Reconciliation: Readiness	$ -	$ 110,000	$ -
1A9A Aviation Logistics	**$ -**	**$ -**	**$ 514,853**
RECON2_AIR Reconciliation: Air Superiority	$ -	$ -	$ 514,853
1B1B Mission and Other Ship Operations	**$ -**	**$ 7,100**	**$ -**
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 7,100	$ -
1B5B Ship Depot Operations Support	**$ -**	**$ 227,969**	**$ -**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 227,969	$ -
1C6C Combat Support Forces	**$ -**	**$ 69,322**	**$ -**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 51,443	$ -
RECON_RED Reconciliation: Readiness	$ -	$ 2,000	$ -
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 15,879	$ -
1CCM Combatant Commander Direct Mission Support	**$ 2,521**	**$ 632,820**	**$ -**

RECON_IND Reconciliation: INDOPACOM Capabilities	$ 2,521	$ 632,820	$ -
1CCY Cyberspace Activities	**$ -**	**$ 21,871**	**$ -**
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 3,871	$ -
RECON_LCW Reconciliation: Low-Cost Weapons	$ -	$ 18,000	$ -
1D2D Strategic and Regional Strike Deterrence	**$ -**	**$ 220,578**	**$ -**
RECON_NUC Reconciliation: Nuclear	$ -	$ 220,578	$ -
1D4D Weapons Maintenance	**$ -**	**$ 731,540**	**$ -**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 627,628	$ -
RECON_MSC Reconciliation: Munitions & Supply Chain	$ -	$ 94,112	$ -
RECON_LCW Reconciliation: Low-Cost Weapons	$ -	$ 9,800	$ -
1D7D Other Weapon Systems Support	**$ -**	**$ 35,000**	**$ -**
RECON_ASU Reconciliation: Air Superiority	$ -	$ 35,000	$ -
2A1F Ship Prepositioning and Surge	**$ -**	**$ 3,500**	**$ -**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 3,500	$ -
2A2F Ready Reserve Force	**$ -**	**$ 150,000**	**$ -**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 150,000	$ -
3C3L Off-Duty and Voluntary Education	**$ -**	**$ 25,000**	**$ -**
RECON_QOL Reconciliation: Quality of Life	$ -	$ 25,000	$ -
4A1M Administration	**$ -**	**$ 8,050**	**$ -**
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 8,050	$ -
4B2N Planning, Engineering, and Program Support	**$ -**	**$ 208,430**	**$ -**
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 208,430	$ -
4C1P Investigative and Security Services	**$ -**	**$ 20,366**	**$ -**
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 20,366	$ -
BSIT Enterprise Information Technology	**$ -**	**$ 5,000**	**$ -**
RECON_CYS Reconciliation: Cyber Security	$ -	$ 5,000	$ -
BSM1 Sustainment, Restoration and Modernization	**$ -**	**$ 1,719,650**	**$ 4,131,293**
RECON_SHP Reconciliation: Shipbuilding	$ -	$ 500,000	$ -
RECON_RED Reconciliation: Readiness	$ -	$ 703,000	$ -
RECON_IND Reconciliation: INDOPACOM Capabilities	$ -	$ 141,650	$ -
RECON_QOL Reconciliation: Quality of Life	$ -	$ 375,000	$ -

RECON2_WAR Reconciliation: Warrior Ethos	$ -	$ -	$ 4,131,293
BSS1 Base Operating Support	**$ -**	**$ 165,024**	**$ -**
RECON_RED Reconciliation: Readiness	$ -	$ 60,000	$ -
RECON_QOL Reconciliation: Quality of Life	$ -	$ 39,700	$ -
RECON_BSP Reconciliation: Border Support	$ -	$ 65,324	$ -
Grand Total	**$ 2,521**	**$ 4,361,220**	**$ 4,646,146**

($ in Millions)

	FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
Budget Activity 1: Operating Forces	**66,006**	**413**	**-2,353**	**64,066**	**1,323**	**6,394**	**71,772**

*The FY 2027 estimate does not include a foreign currency adjustment of $.011M.

The **Operating Forces** budget provides the resources for the Navy and Marine Corps to be the primary instruments of the 2026 National Defense Strategy. The funds in this activity are dedicated to building a more lethal, combat-ready force capable of executing the strategy's four main Lines of Effort. This includes maintaining a credible forward presence to deter China in the Indo-Pacific, expanding operations to defend the U.S. Homeland and the wider Western Hemisphere, and providing the crisis response capabilities to protect America's interests globally. This is achieved by funding air and ship operations, depot maintenance, combat support, and critical shore infrastructure, including direct support to U.S. Indo-Pacific Command headquarters.

The FY 2027 budget estimate totals $71,772 million includes a $1,323 million price increase and a $6,394 million net program increase.

Major Program Changes:

Air Operations: The FY 2027 Air Operations budget of 932K flying hours is a critical investment in the capabilities required to execute the National Defense Strategy. The increase in flight hours and operational tempo totaling $638 million is a direct result of the NDS's strategic priorities;

- **Deterring Peer Adversaries:** Increased flight training for our 9 Navy and 3 Marine Corps Air Wings ensures they are prepared for high-end conflict, providing a credible deterrent against China in the Indo-Pacific through sustained power projection from our Carrier and Expeditionary Strike Groups.

- **Defending the Homeland:** This budget supports the air operations necessary to patrol and secure the maritime approaches to the Western Hemisphere, fulfilling the mandate of the 'Trump Corollary to the Monroe Doctrine.'
- **Achieving Dominant Lethality:** While cost per flight hour (CPH) is projected to increase to $12,686 due to essential maintenance and parts, this reflects the investment needed to sustain and modernize a force capable of winning in a contested environment. The Naval Aviation Enterprise (NAE) is committed to balancing this cost by driving efficiencies, ensuring resources are prioritized for readiness and lethality in direct alignment with the NDS.

Air Depot Maintenance: The aircraft depot maintenance program is a cornerstone of the National Defense Strategy's line of effort to 'Supercharge the U.S. Defense Industrial Base.' It funds the essential repairs, overhauls, and inspections required to generate mission capable aircraft and decisively win combat operations. By incorporating commercial best practices, we have improved organic depot capacity and repair velocity, directly contributing to the NDS's call for increased lethality and readiness. In FY 2027, the Department continues this focus by prioritizing funding based on criticality and impact to maximize the number of mission-capable aircraft available for the fight. This budget sustains these readiness gains, addresses the maintenance costs for new F-35, MV-22, and KC-130J aircraft, and ensures the entire aviation enterprise can meet its NDS-driven readiness goals. The total increase for Aviation Maintenance and Support line items totals $1 billion.

Ship Operations: The Ship Operations program provides the forward-deployed, combat-ready naval presence required to execute the National Defense Strategy. This funding is essential to achieving 'Peace Through Strength' by ensuring our warships and Military Sealift Command (MSC) vessels can deter China in the Indo-Pacific and defend the Western Hemisphere. In FY 2027, the budget funds 25,370 steaming days, with an increase totaling $202 million supporting an Operational Tempo (OPTEMPO) of 58 underway days per quarter for deployed ships. Critically, it also adds 659 MSC Full Operating Status (FOS) days to sustain our combatants across all theaters. The FY27 PB request ensures the readiness and operational flexibility necessary for the fleet to respond to global crises, directly supporting the NDS's mandate for a more lethal and ready force.

Ship Maintenance: The FY 2027 $469 million budget increase is driven by the National Defense Strategy's imperative to build a more lethal and ready fleet, funding increased Military Sealift Command Maintenance & Repair costs, Selected Restricted Availabilities (SRA), Surface Incremental Availabilities (SIA), and planning for a potential 5th public shipyard. To 'Supercharge the U.S. Defense Industrial Base,' this budget funds 58 CNO availabilities across public and private shipyards and implements contracting strategies that provide our industry partners with consistent, reliably funded work. The budget makes critical investments in naval shipyard capacity, increasing full-time equivalent (FTE) levels to 41,799 and refining strategies to recruit and retain the skilled talent needed to deter our adversaries. Additionally, the Navy continues to use Other Procurement, Navy (OPN) funds for private-sector ship maintenance, supporting 25 CNO availabilities across the U.S. Pacific Fleet and U.S. Fleet Forces Command. This OPN investment offers greater stability for industry and reinforces our commitment to the NDS's call for 'Common Sense' financial discipline.

Facilities Sustainment Restoration and Modernization: The FY 2027 budget increase totaling $953 million continues to address the Navy's degrading shore infrastructure, a critical foundation for executing the National Defense Strategy. This funding level makes targeted investments in our most critical assets. Most critically, to support the NDS mandate to 'Supercharge the U.S. Defense Industrial Base,' the Navy has earmarked $92 million to recapitalize public shipyards through the Shipyard Infrastructure Optimization Program (SIOP). This is a down payment on tackling the growing $32 billion facilities maintenance backlog against a total plant replacement value of $448 billion—a significant risk to our ability to generate the ready forces needed to deter our adversaries.

Combat Operations/Support: A critical readiness enabler for the Secretary of the Navy’s (SECNAV) priorities for warfighting readiness, integrated deterrence, and sustained advantage in contested environments. Funding supports essential programs that ensure combat credible forces are trained, equipped, and ready to meet national objectives across Joint, Naval, and combined operations.

A major emphasis is placed on USINDOPACOM, the Department’s highest priority theater and the focal point of the Nation’s most consequential security challenges. A combined $1.7 billion increase strengthens strategic campaigning across this region by accelerating critical programs required to modernize the Joint Force for long-term strategic competition, enhancing Navy campaigning within the first island chain, and bolstering Taiwan’s self-defense capabilities. These investments expand operational reach, deepen partner interoperability, and ensure forward forces can respond decisively in a highly contested environment. Funding supports exercises, partner nation engagement, mobile training teams, and key bilateral efforts, providing the logistical, administrative, and operational support needed to strengthen command and control across all domains.

The Navy also prioritizes cyberspace superiority, recognizing that cyber dominance is foundational to executing the National Defense Strategy in the modern maritime environment. To deter adversaries and win in a multi-domain conflict, our investments in training, manning, and equipping cyber mission forces are essential to defending critical networks and maintaining an information advantage.

This funding directly supports Cyber Mission Forces training and deployable systems, ensuring our naval forces can project power and operate securely, which is a prerequisite for achieving the NDS's objectives in the Indo-Pacific and across the globe.

Weapons Support: Program delivers the full spectrum of functions required to field, sustain, and ensure the Navy's weapon systems are operationally ready. Investments directly advance SECNAV priorities by strengthening warfighting readiness, reinforcing the industrial base, and ensuring the Navy maintains an enduring advantage over pacing threats. Together, they enable the Fleet to reliably generate, deploy, and sustain the weapons required to meet national security demands across all domains.

A $326 million increase in Strategic and Regional Strike Deterrence strengthens the Navy's ability to safely and reliably maintain the Strategic Weapon System (SWS) and advance SECNAV priorities for warfighting readiness, integrated deterrence, and sustained advantage. This investment confronts significant aging concerns across the nuclear weapons enterprise, expands essential operational and engineering support, and provides the workforce capacity required to execute multiple, concurrent nuclear modernization efforts that underpin the Nation's strategic deterrent. Additionally, a $488 million increase in Weapons Maintenance significantly enhances the Navy's ability to sustain the lifecycle readiness of its weapons arsenal, unmanned systems, and mission planning software. This investment directly supports SECNAV's priority to maximize warfighting readiness by ensuring the Fleet's most critical combat systems remain safe, reliable, and ready for immediate employment. These enhancements strengthen U.S. national security by ensuring the Navy can generate credible combat power whenever and wherever required, reinforcing the Nation's ability to deter and, if necessary, defeat pacing threats.

($ in Millions)

	FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
Budget Activity 2: Mobilization	**2,444**	**53**	**-734**	**1,763**	**7**	**348**	**2,118**

The **Mobilization** budget activity underwrites the nation's ability to rapidly expand, deploy, and sustain naval forces in crisis or conflict, directly supporting the Secretary of the Navy's priorities of warfighting readiness, resilient logistics, and integrated deterrence. By funding prepositioned sealift, the Ready Reserve Force, ship inactivations, and Coast Guard support capabilities, this budget activity ensures the Navy can surge combat power, move materiel at scale, and maintain continuity of operations across contested environments. This budget activity strengthens the Navy's capacity to respond decisively in the Indo-Pacific and other high priority theaters, aligns with the Secretary of War's (SECWAR) emphasis on industrial base resilience and fleet readiness, and reinforces the broader Department of the Navy objective to maintain a forward deployed, combat credible force capable of meeting pacing threat challenges.

The FY 2027 budget estimate of $2,118 million includes a price increase of $7 million and program increase of $348 million.

Major Program Changes:

Ready Reserve and Prepositioning Forces: Fundamental requirement to meet the Secretary of the Navy's priorities for warfighting readiness, resilient logistics, and the ability to project power in contested environments.

Prepositioning Forces: Funds operating costs for 11 prepositioning ships, incorporating deliberate adjustments in Reduced Operating Status (ROS) and Full Operating Status (FOS) to ensure the fleet remains highly responsive to Indo-Pacific operational demands. These ships provide forward-positioned combat equipment and sustainment materiel essential to rapid force deployment-directly supporting SECWAR's emphasis on global mobility and integrated deterrence.

Ready Reserve Force (RRF): Budget request reflects deliberate actions to modernize and right size the sealift fleet while preserving surge capacity essential to major combat operations.

Key program components include:

- Transfer of six Watson-class LMSRs from MSC to MARAD, consolidating sealift operations and improving lifecycle management.
- Deferral of FY27 dry-docking for one Bob Hope-class LMSR and the CAPE H-class RO/RO to FY28 to balance near-term fiscal pressures while maintaining essential readiness.
- Termination of secure communications funding, reflecting a shift toward modernized, enterprise level solutions.

Activations/Inactivations: Essential to advancing the Secretary of the Navy's priorities for warfighting readiness, responsible divestment, and fleet modernization. The Navy has programmed 11 ship inactivations for ships reaching their End of Service Life (ESL), ensuring platforms are retired only when they no longer provide reliable or cost-effective capability. These actions remain dependent on final FY26 divestment decisions, reflecting SECWAR's commitment to strategically sequenced, analytically grounded force structure decisions that preserve operational readiness while transitioning to a more modern and capable fleet.

The FY27 budget includes a critical $259 million increase to support the inactivation of the USS NIMITZ (CVN68) and the ongoing dismantlement and disposal of the Ex-USS LONG BEACH (CGN9), which was decommissioned in FY95. These efforts require substantial resources due to the complexity of nuclear dismantlement and disposal, and they represent essential steps in responsibly managing the Navy's nuclear-powered legacy fleet. This investment directly supports SECWAR's focus on safe nuclear stewardship, industrial base stability, and the deliberate modernization of naval capabilities.

($ in Millions)

	FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
Budget Activity 3: Training and Recruiting	**2,859**	**59**	**-398**	**2,520**	**47**	**249**	**2,816**

The **Training and Recruiting** budget activity directly supports SECWAR and Navy strategic priorities by developing a highly trained, combat-ready, and resilient force. Funding enables all centrally managed or directed individual training required meeting Navy standards and sustaining a lethal, adaptable, and technologically proficient workforce.

This budget activity finances accession pipelines—including the United States Naval Academy (USNA) and Navy Reserve Officer Training Corps (ROTC)—that produce future leaders prepared for the demands of integrated deterrence and global maritime operations. It also provides basic skills training and advanced professional military education through institutions such as the Naval War College and the Naval Postgraduate School, ensuring the force is equipped to operate in complex, contested environments.

Aligned with Navy priorities to strengthen the talent pipeline and enhance force readiness, this budget activity also funds Navy recruiting and advertising, centralized civilian workforce training, and the Junior Navy Reserve Officer Training Corps. These programs collectively reinforce the Navy's commitment to cultivating a skilled, diverse, and mission-ready team capable of meeting current and future operational challenges.

The FY 2027 budget estimate of $2,816 million includes a price increase of $47 million and program increases of $249 million.

Major Program Changes:

Accessions Training: Strengthens the Department of the Navy's ability to generate a ready and resilient force by developing core military skills and leadership across all accession pipelines. A $26 million increase in Navy ROTC scholarships expands the Navy's ability to recruit and develop high caliber officer candidates. This investment directly supports SECWAR and Navy priorities to sustain Fleet readiness, grow the officer talent pool, and ensure the Navy fields a highly capable leadership cadre for future operations.

Basic Skills and Advanced Training: Builds the foundational and advanced competencies required to produce a lethal, resilient, and mission ready naval force. These programs enhance warfighting proficiency, technical expertise, and professional development across the Fleet, directly supporting SECWAR and Navy priorities to strengthen readiness and operational capability.

A $70.5 million increase for the Career Training Continuum (CTC) accelerates modernization of Accession, Journeyman, and Master level training across Expeditionary, Aviation, Surface, Submarine, and Information Warfare communities. This investment delivers high-fidelity, realistic warfighting training through interactive courseware, virtual reality, and gaming-based content, improving Sailors' mastery of weapons systems, equipment operations, maintenance, and repair. It also adds rigor to Personnel Qualification Standards, preventive maintenance, and occupational standard based training, ensuring Sailors achieve the technical proficiency required to prevail in high-end conflict and enhance survivability in combat.

Recruiting & Other Training and Education: Sustains the Navy's warfighting workforce by attracting qualified personnel, strengthening individual readiness, and developing a more capable and technically proficient force. Targeted investments drive growth in this activity group, including $75 million to restore funding for Tuition Assistance (TA) to meet demand and maintain SECNAV directed benefits that support Sailor development and Fleet readiness and a $35.5 million increase for NJROTC to restore resources, expanding instructor support, travel, supplies, uniforms, and communication capabilities. These investments strengthen the Navy's competitive talent pipeline, improve retention, and ensure the Navy fields a highly skilled, mission ready force capable of meeting evolving operational demands.

($ in Millions)

	FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
Budget Activity 4: Administrative and Service-wide Activities	**6,797**	**118**	**-1,285**	**5,630**	**69**	**163**	**5,862**

The **Administration and Servicewide Support** budget activity advances SECNAV and Navy priorities by sustaining the enterprise functions that enable a ready, modern, and globally engaged naval force. This budget activity delivers the shore-based capabilities that strengthen the Navy's people, accelerate modernization, and ensure secure, resilient operations across the Department. Funding supports core administrative and personnel services that maintain an effective workforce; engineering and acquisition support that drives timely capability development; security and investigative functions that protect critical assets; humanitarian and civic programs that reinforce international partnerships; and centralized transportation and communications infrastructure that ensures coordinated, efficient mission execution. Together, these enterprise enablers provide the institutional coherence and operational agility required for the Navy to meet strategic demands and maintain advantage in a rapidly evolving security environment.

The FY 2027 budget estimate of $5,862 million includes a price increase of $69 million and program increases of $163million.

Major Program Changes:

Logistics Operations and Technical Support: Strengthens Fleet sustainment by delivering the technical expertise and infrastructure support needed for global operations directly supporting the National Defense Strategy. The FY 2027 budget includes a $51.5 million increase for the Counter Unmanned Air System (CUAS) program, enhancing the survivability and lethality of our forces in a contested environment. To bolster our forward posture and deter China, the budget also adds $44.5 million for USINDOPACOM requirements, funding critical project development and design for Palau Port and Harbor Improvements. This investment in Palau enhances the Navy's ability to posture and sustain a more distributed and resilient force across the Indo-Pacific, a cornerstone of the NDS.

Investigations and Security Programs: Protects the Department of the Navy by delivering the investigative, counterintelligence, and security capabilities needed to safeguard personnel, information, and operations. The FY 2027 budget includes a **$**72 million increase

for Personnel Security Investigations (PSI) to support higher Defense Counterintelligence and Security Agency (DCSA) prices for initial vetting and adjudication as DCSA moves toward full cost recovery. This increase also funds new Continuous Vetting capabilities for Department of War populations and supports Trusted Workforce 2.0 requirements. Additionally, the Navy begins implementing two new vetting products—an automated biometric check and a new FBI biographic review of investigative files—strengthening the Navy's ability to detect insider threat risks and maintain a secure operating environment essential to warfighting readiness.

Readiness Funding
Operations and Maintenance, Navy

FY 2025 Actuals	Price Change	Program Change	FY 2026 Enacted	Price Change	Program Change	FY 2027 Estimate
34,431	**-305**	**802**	**34,928**	**683**	**2,959**	**38,570**

The Navy's 2027 request prioritizes core readiness. Increases from FY 2026 to FY 2027 support Joint Strike Fighter Maintenance, Virginia Class and Sea Wolf Maintenance, V-22 and MH-60 maintenance and aviation depot-level repairables, amphib maintenance, and undergraduate pilot training.

Description of Strategic Readiness Financed:

As a constantly deployed force, U.S. Navy readiness funding prioritizes developing personnel, investing in modern technologies, and equipping current forces to ensure a competitive advantage in contested maritime environments. Core readiness includes Flying Hours, Fleet Air Training, Aircraft Depot Maintenance, Aviation Logistics, Ship Operations, and Ship Maintenance which are all crucial for projecting power, deterring adversaries, and maintaining the ability to fight both today and in the future. The core readiness accounts prioritize funds for ship and aircraft maintenance and survivable underway replenishment, ensuring the Navy remains a lethal force and can avoid unacceptable operational risks that leave the U.S. Navy inadequately prepared for evolving threats.

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
Department of the Navy							
Operation and Maintenance, Navy	78,107,265	73,979,479	4,361,220	78,340,699	82,568,546	4,646,146	87,214,692
Total Department of the Navy	**78,107,265**	**73,979,479**	**4,361,220**	**78,340,699**	**82,568,546**	**4,646,146**	**87,214,692**
Total OPERATION AND MAINTENANCE Title plus Indefinite Accounts	**78,107,265**	**73,979,479**	**4,361,220**	**78,340,699**	**82,568,546**	**4,646,146**	**87,214,692**
Total OPERATION AND MAINTENANCE Title	**78,107,265**	**73,979,479**	**4,361,220**	**78,340,699**	**82,568,546**	**4,646,146**	**87,214,692**

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

1804N Operation and Maintenance, Navy	Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
TOTAL, BA 01: Operating forces		66,005,950	64,065,611	3,945,874	68,011,485	71,772,300	4,646,146	76,418,446
TOTAL, BA 02: Mobilization		2,444,430	1,763,357	153,500	1,916,857	2,118,472		2,118,472
TOTAL, BA 03: Training and recruiting		2,859,410	2,520,150	25,000	2,545,150	2,816,061		2,816,061
TOTAL, BA 04: Administration and service-wide activities		6,797,475	5,630,361	236,846	5,867,207	5,861,713		5,861,713
Total Operation and Maintenance, Navy		**78,107,265**	**73,979,479**	**4,361,220**	**78,340,699**	**82,568,546**	**4,646,146**	**87,214,692**
Details:								
Budget Activity 01: Operating forces								
Air Operations								
1804N 010 1A1A Mission and Other Flight Operations	U	7,552,879	7,598,918		7,598,918	8,324,572		8,324,572
1804N 020 1A2A Fleet Air Training	U	2,675,309	2,862,784		2,862,784	3,128,764		3,128,764
1804N 030 1A4N Air Systems Support	U	1,442,835	1,411,219		1,411,219	1,469,165		1,469,165
1804N 040 1A5A Aircraft Depot Maintenance	U	1,762,081	1,606,926	110,000	1,716,926	2,219,583		2,219,583
1804N 050 1A9A Aviation Logistics	U	1,996,396	2,147,902		2,147,902	2,664,360	514,853	3,179,213
Total Air Operations		**15,429,500**	**15,627,749**	**110,000**	**15,737,749**	**17,806,444**	**514,853**	**18,321,297**
Ship Operations								
1804N 060 1B1B Mission and Other Ship Operations	U	8,181,824	7,051,424	7,100	7,058,524	7,424,752		7,424,752
1804N 070 1B2B Ship Operations Support & Training	U	1,626,243	1,651,115		1,651,115	1,713,065		1,713,065
1804N 080 1B4B Ship Depot Maintenance	U	12,262,555	13,543,112		13,543,112	14,292,873		14,292,873

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

Apr 2026

1804N Operation and Maintenance, Navy				Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
1804N	090	1B5B	Ship Depot Operations Support	U	2,680,723	2,572,950	227,969	2,800,919	2,597,722		2,597,722
Total Ship Operations					**24,751,345**	**24,818,601**	**235,069**	**25,053,670**	**26,028,412**		**26,028,412**
Combat Operations/Support											
1804N	100	1C1C	Combat Communications and Electronic Warfare	U	1,864,024	1,791,897		1,791,897	1,821,744		1,821,744
1804N	110	1C1M	Medical Readiness	U		597,306		597,306	661,800		661,800
1804N	120	1C3C	Space Systems and Surveillance	U	508,623	449,923		449,923	572,000		572,000
1804N	130	1C4C	Warfare Tactics	U	991,245	988,922		988,922	1,038,456		1,038,456
1804N	140	1C5C	Operational Meteorology and Oceanography	U	469,575	473,846		473,846	496,272		496,272
1804N	150	1C6C	Combat Support Forces	U	2,558,720	2,253,249	69,322	2,322,571	2,476,987		2,476,987
1804N	160	1C7C	Equipment Maintenance and Depot Operations Support	U	49,284	61,434		61,434	62,570		62,570
1804N	170	1CCH	Combatant Commanders Core Operations	U	114,862	109,187		109,187	105,379		105,379
1804N	180	1CCM	Combatant Commanders Direct Mission Support	U	414,110	265,626	632,820	898,446	1,994,139		1,994,139
1804N	190	1CCY	Cyberspace Activities	U	577,936	605,421	21,871	627,292	662,040		662,040
Total Combat Operations/Support					**7,548,379**	**7,596,811**	**724,013**	**8,320,824**	**9,891,387**		**9,891,387**
Weapons Support											
1804N	200	1D2D	Strategic and Regional Strike Deterrence	U	1,869,597	1,825,723	220,578	2,046,301	2,220,083		2,220,083
1804N	210	1D4D	Weapons Maintenance	U	1,658,594	1,303,637	731,540	2,035,177	1,833,006		1,833,006
1804N	220	1D7D	Other Weapon Systems Support	U	770,905	795,039	35,000	830,039	834,752		834,752
Total Weapons Support					**4,299,096**	**3,924,399**	**987,118**	**4,911,517**	**4,887,841**		**4,887,841**

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

1804N Operation and Maintenance, Navy	Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
Base Support								
1804N 230 BSIT Enterprise Information	U	1,799,825	2,161,697	5,000	2,166,697	2,196,932		2,196,932
1804N 240 BSM1 Sustainment, Restoration and Modernization	U	5,913,210	3,944,430	1,719,650	5,664,080	4,891,828	4,131,293	9,023,121
1804N 250 BSS1 Base Operating Support	U	6,264,595	5,991,924	165,024	6,156,948	6,069,456		6,069,456
Total Base Support		**13,977,630**	**12,098,051**	**1,889,674**	**13,987,725**	**13,158,216**	**4,131,293**	**17,289,509**
Total, BA 01: Operating forces		**66,005,950**	**64,065,611**	**3,945,874**	**68,011,485**	**71,772,300**	**4,646,146**	**76,418,446**
Budget Activity 02: Mobilization								
Ready Reserve and Prepositioning Force								
1804N 260 2A1F Ship Prepositioning and Surge	U	491,512	369,408	3,500	372,908	378,073		378,073
1804N 270 2A2F Ready Reserve Force	U	780,558	785,052	150,000	935,052	881,029		881,029
Total Ready Reserve and Prepositioning Force		**1,272,070**	**1,154,460**	**153,500**	**1,307,960**	**1,259,102**		**1,259,102**
Activations/Inactivations								
1804N 280 2B2G Ship Activations/Inactivations	U	988,958	587,465		587,465	831,641		831,641
Total Activations/Inactivations		**988,958**	**587,465**		**587,465**	**831,641**		**831,641**
Mobilization Preparation								
1804N 290 2C1H Expeditionary Health Services Systems	U	162,441						
1804N 300 2C3H Coast Guard Support	U	20,961	21,432		21,432	27,729		27,729

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

1804N Operation and Maintenance, Navy	Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
Total Mobilization Preparation		**183,402**	**21,432**		**21,432**	**27,729**		**27,729**
Total, BA 02: Mobilization		**2,444,430**	**1,763,357**	**153,500**	**1,916,857**	**2,118,472**		**2,118,472**
Budget Activity 03: Training and recruiting								
Accession Training								
1804N 310 3A1J Officer Acquisition	U	204,266	202,381		202,381	198,743		198,743
1804N 320 3A2J Recruit Training	U	25,630	16,945		16,945	17,813		17,813
1804N 330 3A3J Reserve Officers Training Corps	U	174,492	164,348		164,348	193,797		193,797
Total Accession Training		**404,388**	**383,674**		**383,674**	**410,353**		**410,353**
Basic Skill and Advanced Training								
1804N 340 3B1K Specialized Skill Training	U	1,185,306	1,013,647		1,013,647	1,163,755		1,163,755
1804N 350 3B3K Professional Development Education	U	349,428	262,964		262,964	280,521		280,521
1804N 360 3B4K Training Support	U	434,319	463,572		463,572	504,282		504,282
Total Basic Skill and Advanced Training		**1,969,053**	**1,740,183**		**1,740,183**	**1,948,558**		**1,948,558**
Recruiting and Other Training & Education								
1804N 370 3C1L Recruiting and Advertising	U	282,091	306,623		306,623	261,140		261,140
1804N 380 3C3L Off-Duty and Voluntary Education	U	77,274	914	25,000	25,914	75,600		75,600
1804N 390 3C4L Civilian Education and Training	U	70,226	63,422		63,422	60,191		60,191
1804N 400 3C5L Junior ROTC	U	56,378	25,334		25,334	60,219		60,219

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

1804N Operation and Maintenance, Navy				Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
Total Recruiting and Other Training & Education					**485,969**	**396,293**	**25,000**	**421,293**	**457,150**		**457,150**
Total, BA 03: Training and recruiting					**2,859,410**	**2,520,150**	**25,000**	**2,545,150**	**2,816,061**		**2,816,061**
Budget Activity 04: Administration and service-wide activities											
1804N	999	9999	Classified Programs	U	662,568	736,405		736,405	728,457		728,457
Total					**662,568**	**736,405**		**736,405**	**728,457**		**728,457**
Servicewide Support											
1804N	410	4A1M	Administration	U	1,433,863	1,318,151	8,050	1,326,201	1,396,823		1,396,823
1804N	420	4A2W	Recycling	U	222						
1804N	430	4A3M	Civilian Manpower and Personnel Management	U	250,907	237,958		237,958	244,308		244,308
1804N	440	4A3W	Forestry Program	U	1,205						
1804N	450	4A4M	Military Manpower and Personnel Management	U	661,970	630,595		630,595	642,260		642,260
1804N	460	4A8M	Medical Activities	U	318,786						
1804N	470	4AFC	Foreign Currency Fluctuation	U	260				5,517		5,517
Total Servicewide Support					**2,667,213**	**2,186,704**	**8,050**	**2,194,754**	**2,288,908**		**2,288,908**
Logistics Operations & Technical Support											
1804N	480	4B1A	Def Acquisition Workforce Development Account	U	64,155	52,752		52,752	60,440		60,440

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

				Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
1804N Operation and Maintenance, Navy											
1804N	490	4B1N	Servicewide Transportation	U	441,408	281,935		281,935	279,134		279,134
1804N	500	4B2E	Environmental Programs	U	342,797						
1804N	510	4B2N	Planning, Engineering, and Program Support	U	612,531	533,675	208,430	742,105	605,530		605,530
1804N	520	4B3N	Acquisition, Logistics, and Oversight	U	857,834	848,597		848,597	822,580		822,580
Total Logistics Operations & Technical Support					**2,318,725**	**1,716,959**	**208,430**	**1,925,389**	**1,767,684**		**1,767,684**
Investigations and Security Programs											
1804N	530	4C1P	Investigative and Security Services	U	1,074,552	990,293	20,366	1,010,659	1,076,664		1,076,664
Total Investigations and Security Programs					**1,074,552**	**990,293**	**20,366**	**1,010,659**	**1,076,664**		**1,076,664**
Spectrum/Telecommunications											
1804N	580	4S09	HQ Transition Process Management	U	258						
1804N	590	4S11	USMC METOC-3	U	832						
1804N	600	4S52	DON TRR-1 (Afloat)	U	225						
1804N	610	4S59	DON HQ Transition Process Management	U	2,658						
1804N	620	4S60	DON UAS Video 5 (Afloat)	U	2,462						
1804N	630	4S61	Spectrum Efficient National Surveillance Radar	U	244						
1804N	640	4S63	CBRS (3550 MHz)	U	195						
1804N	650	4S64	AMBIT Pre-Auction	U	286						
1804N	660	4S71	DON CIO Oversight and Implementation	U	1,269						

Department of War
FY 2027 President's Budget
Exhibit O-1
Total Obligational Authority
(Dollars in Thousands)

1804N Operation and Maintenance, Navy				Sec	FY 2025 Actuals	FY 2026 Discretionary Enacted	FY 2026 PL 119-21 Spend Plan	FY 2026 Total	FY 2027 Discretionary Request	FY 2027 Mandatory Request	FY 2027 Total
1804N	670	4S75	USN Training Ranges - Spectrum Sensing	U	50						
1804N	680	4S81	USN Engineering and Sharing Support	U	422						
1804N	690	4S82	USN EME Sensing and Monitoring	U	76						
1804N	700	4S83	USN CBRS Sharing Ecosystem Assessment	U	25						
1804N	710	4S85	USN EMI Recognition	U	25						
1804N	720	4S89	DON Oversight and Implementation	U	347						
1804N	730	4S90	SPP-7/8Ghz	U	4,088						
1804N	740	4S91	SPP-L3G-ADSSD	U	2,949						
Total Spectrum/Telecommunications					**16,411**						
Cancelled Accounts											
1804N	750	4EMM	Cancelled Account Adjustments	U	43,298						
1804N	760	4EPJ	Judgement Fund	U	14,708						
Total Cancelled Accounts					**58,006**						
Total, BA 04: Administration and service-wide activities					**6,797,475**	**5,630,361**	**236,846**	**5,867,207**	**5,861,713**		**5,861,713**
Total Operation and Maintenance, Navy					**78,107,265**	**73,979,479**	**4,361,220**	**78,340,699**	**82,568,546**	**4,646,146**	**87,214,692**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Enacted	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	12,403,179	0	1.28 %	158,761	-1,207,712	11,357,228	0	0.28 %	31,790	1,342,179	12,731,197
103 Wage Board	3,399,374	0	1.28 %	43,510	-243,793	3,199,091	0	0.28 %	8,949	-244,600	2,963,440
104 Foreign National Direct Hire (FNDH)	82,379	0	1.28 %	1,057	3,208	86,644	0	0.28 %	241	7,345	94,230
105 Separation Liability (FNDH)	3,443	0	2.93 %	101	-1,013	2,531	0	2.05 %	52	-2,484	99
106 Benefits to Former Employees	24	0	4.17 %	1	566	591	0	2.03 %	12	-603	0
107 Voluntary Separation Incentive Pay	58	0	3.45 %	2	95	155	0	2.58 %	4	481	640
110 Unemployment Compensation	4,530	0	2.89 %	131	-193	4,468	0	2.10 %	94	-51	4,511
111 Disability Compensation	102,297	0	2.90 %	2,966	-5,213	100,050	0	2.10 %	2,101	-1,751	100,400
121 PCS Benefits	9,090	0	2.89 %	263	4,160	13,513	0	2.10 %	284	-2,267	11,530
TOTAL 100 Civilian Personnel Compensation	**16,004,374**	**0**		**206,792**	**-1,446,895**	**14,794,271**	**0**		**43,527**	**1,098,249**	**15,906,047**
300 Travel											
308 Travel Of Persons	1,441,886	0	2.50 %	36,038	-514,079	963,845	-57	2.10 %	20,241	304,095	1,288,124
TOTAL 300 Travel	**1,441,886**	**0**		**36,038**	**-514,079**	**963,845**	**-57**		**20,241**	**304,095**	**1,288,124**
400 WCF Supplies											
401 DLA Energy (Fuel Products)	3,210,592	0	1.10 %	35,317	-262,125	2,983,694	0	-7.08 %	-211,246	363,429	3,135,877
411 Army Managed Supplies and Materials	1,605	0	1.68 %	27	10,366	11,998	0	5.54 %	665	-7,570	5,093
412 Navy Managed Supplies and Materials	1,060,091	0	0.16 %	1,667	5,375,206	6,436,964	0	0.40 %	25,994	406,144	6,869,102
414 Air Force Consolidated Sustainment AG	2,200	0	5.77 %	127	-1,436	891	0	4.49 %	40	-32	899
416 GSA Managed Supplies and Materials	1,991,830	0	2.50 %	49,797	-1,018,241	1,023,386	0	2.10 %	21,490	125,283	1,170,159
417 Local Purchase Managed Supplies and Materials	28,023	0	2.50 %	701	65,743	94,467	0	2.10 %	1,984	-14,880	81,571
421 DLA Material Supply Chain (Clothing and Textiles)	31,857	0	-4.67 %	-1,489	19,141	49,509	0	4.17 %	2,065	10,991	62,565
422 DLA Material Supply Chain (Medical)	9,225	0	-4.77 %	-440	45,780	54,565	-20	4.78 %	2,608	-1,715	55,438
423 DLA Material Supply Chain (Subsistence)	33	0	-3.03 %	-1	223	255	0	3.14 %	8	-19	244
424 DLA Material Supply Chain (Weapon Systems)	1,455,947	0	-6.80 %	-99,004	631,578	1,988,521	0	18.23 %	362,504	-375,334	1,975,691
TOTAL 400 WCF Supplies	**7,791,403**	**0**		**-13,298**	**4,866,145**	**12,644,250**	**-20**		**206,112**	**506,297**	**13,356,639**

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Enacted	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
500 Stock Fund Equipment											
503 Navy Fund Equipment	4,198,909	0	-2.66 %	-111,539	-4,087,370	0	0	0.00 %	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	32,134	0	-4.28 %	-1,375	9,191	39,950	0	-1.27 %	-507	-4,988	34,455
507 GSA Managed Equipment	199,082	0	2.50 %	4,979	-106,605	97,456	0	2.10 %	2,046	655	100,157
TOTAL 500 Stock Fund Equipment	**4,430,125**	**0**		**-107,935**	**-4,184,784**	**137,406**	**0**		**1,539**	**-4,333**	**134,612**
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	29,130	0	-4.68 %	-1,362	3,117	30,885	0	-0.38 %	-116	-16,169	14,600
603 DLA Distribution	120,846	0	-20.20 %	-24,411	-49,712	46,723	0	9.43 %	4,407	16,503	67,633
610 Naval Air Warfare Center	1,093,133	0	1.47 %	16,074	237,561	1,346,768	0	7.16 %	96,438	27,762	1,470,968
611 Naval Surface Warfare Center	2,004,247	0	2.02 %	40,478	46,554	2,091,279	0	2.15 %	44,990	313,643	2,449,912
612 Naval Undersea Warfare Center	534,823	0	1.99 %	10,645	-177,311	368,157	0	2.92 %	10,760	151,207	530,124
613 Naval Fleet Readiness Centers (Aviation)	1,385,895	0	7.20 %	99,830	-278,314	1,207,411	0	7.00 %	84,560	366,502	1,658,473
614 Naval Information Warfare Center	613,280	0	0.90 %	5,520	152,485	771,285	0	6.59 %	50,816	60,724	882,825
620 Navy Transportation (Combat Logistics Force)	2,436,688	0	-26.11 %	-636,223	-320,277	1,480,188	0	22.25 %	329,344	-184,135	1,625,397
621 Navy Transportation (Afloat Prepositioning Ships)	554,394	0	2.02 %	11,191	-117,299	448,286	0	-21.13 %	-94,744	130,197	483,739
623 Navy Transportation (Special Mission Ships)	323,624	0	14.60 %	47,249	-41,388	329,485	0	24.67 %	81,279	5,753	416,517
624 Navy Transportation (Joint High Speed Vessels)	367,626	0	5.88 %	21,617	-12,247	376,996	0	-42.18 %	-159,032	115,629	333,593
625 Navy Transportation (Service Support)	386,905	0	-12.88 %	-49,827	120,198	457,276	0	-0.50 %	-2,304	120,272	575,244
630 Naval Research Laboratory	17,131	0	1.74 %	298	7,289	24,718	0	2.82 %	696	420	25,834
631 Naval Facilities Engineering and Expeditionary Warfare Center	158,004	0	1.42 %	2,243	32,181	192,428	0	5.97 %	11,487	-3,108	200,807
633 DLA Document Services	21,326	0	0.01 %	3	846	22,175	0	3.29 %	730	-1,986	20,919
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	1,218	0	2.38 %	29	-688	559	0	1.97 %	11	-22	548
635 Navy Base Support (NAVFEC: Other Support Services)	54,495	0	2.50 %	1,362	-21,469	34,388	0	2.10 %	722	18,619	53,729
640 Marine Corps Depot Maintenance	472	0	23.31 %	110	-582	0	0	0.00 %	0	1,280	1,280
647 DISA Enterprise Computing Centers	29,807	0	2.00 %	597	46,996	77,400	0	-4.00 %	-3,098	8,463	82,765
661 Air Force Consolidated Sustainment Activity Group	186,308	0	6.59 %	12,279	9,132	207,719	0	-1.70 %	-3,532	69,529	273,716
671 DISN Subscription Services (DSS)	359,044	0	-8.00 %	-28,724	-5,182	325,138	0	0.00 %	0	9,413	334,551
672 PRMRF Purchases	0	0	0.00 %	0	75,088	75,088	0	2.30 %	1,727	1,688	78,503
675 DLA Disposition Services	0	0	0.00 %	0	437	437	0	-13.50 %	-59	-91	287

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Enacted	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
677 DISA Telecommunications Services - Other	138,865	0	0.05 %	67	-56,688	82,244	0	-1.17 %	-962	19,080	100,362
678 DISA IT Contracting Services	547	0	0.00 %	0	-547	0	0	0.00 %	0	0	0
679 Cost Reimbursable Purchases	107,739	0	2.50 %	2,696	94,302	204,737	0	2.10 %	4,299	66,926	275,962
680 Purchases from Building Maintenance Fund	103	0	-1.94 %	-2	-7	94	0	1.06 %	1	-55	40
681 DISA Telecom Contracting Services	0	0	0.00 %	0	0	0	0	0.00 %	0	76	76
683 Purchases from DWCF Defense Counterintelligence and Security Agency	0	0	0.00 %	0	279,976	279,976	0	0.00 %	0	80,379	360,355
692 DFAS Financial Operations (Navy)	265,907	0	-1.52 %	-4,042	7,517	269,382	0	1.76 %	4,742	4,525	278,649
TOTAL 600 Other WCF Purchases (Excl Transportation)	**11,191,557**	**0**		**-472,304**	**31,969**	**10,751,222**	**0**		**463,164**	**1,383,022**	**12,597,408**
700 Transportation											
703 JCS Exercises	0	0	0.00 %	0	1,045	1,045	0	-19.62 %	-205	227	1,067
705 AMC Channel Cargo	71,892	0	74.80 %	53,775	-75,823	49,844	0	-1.99 %	-992	24,018	72,870
706 AMC Channel Passenger	15,309	0	86.40 %	13,227	-1,516	27,020	0	-47.20 %	-12,754	199	14,465
708 MSC Chartered Cargo	4	0	0.00 %	0	-4	0	0	0.00 %	0	0	0
711 MSC Cargo	828	0	33.09 %	274	148	1,250	0	-3.68 %	-46	140	1,344
720 DSC Pounds Delivered	0	0	0.00 %	0	1	1	0	0.00 %	0	0	1
771 Commercial Transportation	823,008	0	2.50 %	20,567	-189,465	654,110	-143	2.10 %	13,734	134,589	802,290
TOTAL 700 Transportation	**911,041**	**0**		**87,843**	**-265,614**	**733,270**	**-143**		**-263**	**159,173**	**892,037**
900 Other Purchases											
901 Foreign National Indirect Hire (FNIH)	70,533	0	1.28 %	901	-17,011	54,423	0	0.28 %	152	1,842	56,417
902 Separation Liability (FNIH)	497	0	2.89 %	14	1,393	1,904	0	2.10 %	40	-1,803	141
912 Rental Payments to GSA (SLUC)	76,938	0	2.50 %	1,921	-31,795	47,064	0	2.10 %	988	13,267	61,319
913 Purchased Utilities (Non-Fund)	1,146,668	0	2.50 %	28,659	-202,809	972,518	0	2.10 %	20,421	2,763	995,702
914 Purchased Communications (Non-Fund)	619,889	0	2.50 %	15,495	140,431	775,815	-27	2.10 %	16,290	-4,609	787,469
915 Rents (Non-GSA)	441,742	0	2.50 %	11,035	-83,314	369,463	0	2.10 %	7,761	-35,235	341,989
917 Postal Services (U.S.P.S)	2,159	0	2.41 %	52	-1,648	563	0	1.95 %	11	24	598
920 Supplies and Materials (Non-Fund)	1,671,536	0	2.50 %	41,780	-930,834	782,482	-59	2.10 %	16,440	237,478	1,036,341
921 Printing and Reproduction	125,606	0	2.50 %	3,137	21,384	150,127	0	2.10 %	3,146	-11,926	141,347
922 Equipment Maintenance By Contract	6,205,265	0	2.50 %	155,097	-5,139	6,355,223	0	2.10 %	133,461	509,117	6,997,801

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Enacted	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
923 Facility Sustainment, Restoration, and Modernization by Contract	5,444,571	0	2.50 %	136,098	-2,124,110	3,456,559	-254	2.10 %	72,584	704,087	4,232,976
924 Pharmaceutical Drugs	100	0	4.00 %	4	3,470	3,574	0	3.92 %	140	-768	2,946
925 Equipment Purchases (Non-Fund)	1,475,177	0	2.50 %	36,876	-116,315	1,395,738	0	2.10 %	29,303	31,657	1,456,698
926 Other Overseas Purchases	16	0	0.00 %	0	1,064	1,080	0	2.13 %	23	-9	1,094
927 Air Defense Contracts and Space Support (AF)	0	0	0.00 %	0	0	0	0	0.00 %	0	7	7
928 Ship Maintenance By Contract	2,557,267	0	2.50 %	63,931	1,924,409	4,545,607	0	2.10 %	95,459	175,893	4,816,959
929 Aircraft Reworks by Contract	2,378,989	0	2.50 %	59,475	396,113	2,834,577	0	2.10 %	59,524	358,214	3,252,315
930 Other Depot Maintenance (Non-Fund)	339,120	0	2.50 %	8,475	376,712	724,307	0	2.10 %	15,210	40,197	779,714
932 Management and Professional Support Services	2,742,412	0	2.50 %	68,550	-1,763,509	1,047,453	-3,485	2.10 %	22,000	268,801	1,334,769
933 Studies, Analysis, and evaluations	123,982	0	2.50 %	3,101	68,177	195,260	0	2.10 %	4,100	-17,280	182,080
934 Engineering and Technical Services	933,776	0	2.50 %	23,343	-379,491	577,629	0	2.10 %	12,136	7,342	597,106
935 Training and Leadership Development	44,195	0	2.49 %	1,102	-1,180	44,117	0	2.09 %	924	17,064	62,105
936 Training and Leadership Development (Other contracts)	262,927	0	2.50 %	6,574	-14,367	255,134	0	2.10 %	5,363	286	260,783
937 Locally Purchased Fuel (Non-Fund)	5,347	0	1.10 %	59	8,908	14,314	0	-7.08 %	-1,014	-61	13,239
950 Other Costs (Military Personnel)	0	0	0.00 %	0	20,566	20,566	0	0.00 %	0	-20,566	0
951 Special Personal Services Payments	50,702	0	2.50 %	1,267	-30,047	21,922	0	2.10 %	460	33,466	55,848
955 Medical Care	8,933	0	3.99 %	356	-797	8,492	0	3.90 %	331	-1,537	7,286
957 Land and Structures	1,145,797	0	2.50 %	28,645	-333,305	841,137	0	2.10 %	17,664	2,911	861,712
959 Insurance Claims and Indemnities	9,061	0	2.48 %	225	8,298	17,584	0	2.10 %	369	341	18,294
960 Other Costs (Interest and Dividends)	2,894	0	2.49 %	72	-2,962	4	0	0.00 %	0	18	22
964 Subsistence and Support of Persons	134,914	0	2.50 %	3,371	25,996	164,281	0	2.10 %	3,451	-12,771	154,961
984 Equipment Contracts	403,067	0	2.50 %	10,076	-213,693	199,450	-4	2.10 %	4,190	179,244	382,880
985 Research and Development Contracts	186,010	0	2.50 %	4,652	-153,702	36,960	0	2.10 %	777	1,259	38,996
986 Medical Care Contracts	1,149	0	4.09 %	47	42	1,238	0	3.96 %	49	-2	1,285
987 Other Intra-Government Purchases	4,739,286	0	2.50 %	118,421	-87,984	4,769,723	-6,604	2.10 %	100,159	460,530	5,323,808
988 Grants	32,997	0	2.50 %	825	4,842	38,664	0	2.10 %	812	3,506	42,982
989 Other Services	1,308,453	0	2.50 %	32,696	-231,011	1,110,138	0	2.10 %	23,323	583,433	1,716,894
990 IT Contract Support Services	1,427,130	0	2.50 %	35,679	541,241	2,004,050	0	2.10 %	42,086	78,854	2,124,990
991 Foreign Currency Variance	47	0	2.13 %	1	223	271	0	2.21 %	6	-37	240
993 Other Services - Scholarships	215,206	0	2.50 %	5,380	-74,781	145,805	0	2.10 %	3,063	102,698	251,566

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Enacted	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
TOTAL 900 Other Purchases	**36,334,358**	**0**		**907,394**	**-3,256,537**	**33,985,215**	**-10,433**		**711,203**	**3,707,694**	**38,393,679**
TOTAL	**78,104,744**	**0**		**644,531**	**-4,769,795**	**73,979,479**	**-10,653**		**1,445,523**	**7,154,197**	**82,568,546**

Department of the Navy
Fiscal Year (FY) 2027 President's Budget
Personnel Summary

	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Current 2026 - 2027
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian ES (Total)	20,019	18,856	19,145	289
U.S. Direct Hire	16,048	15,195	15,489	294
Foreign National Direct Hire	101	66	66	0
Total Direct Hire	16,149	15,261	15,555	294
Foreign National Indirect Hire	3,870	3,595	3,590	-5
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,637	3,642	3,642	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian ES (Total)	231	241	279	38
U.S. Direct Hire	231	241	279	38
Foreign National Direct Hire				
Total Direct Hire	231	241	279	38
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian ES (Total)	124,256	119,452	125,561	6,109
U.S. Direct Hire	114,360	109,437	115,535	6,098
Foreign National Direct Hire	1,864	1,960	1,971	11
Total Direct Hire	116,224	111,397	117,506	6,109
Foreign National Indirect Hire	8,032	8,055	8,055	0
(Military Technician Included Above (Memo)				

(Reimbursable Civilians Included Above (Memo))	14,098	14,329	15,776	1,447
Additional Military Technicians Assigned to USSOCOM				
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian ES (Total)	975	916	887	-29
U.S. Direct Hire	975	916	887	-29
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	975	916	887	-29
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	5	10	10	0
Additional Military Technicians Assigned to USSOCOM				

	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Current 2026 - 2027
		7		
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTE (Total)	19,799	18,818	19,102	284
U.S. Direct Hire	15,828	15,163	15,452	289
Foreign National Direct Hire	101	65	65	0
Total Direct Hire	15,929	15,228	15,517	289
Foreign National Indirect Hire	3,870	3,590	3,585	-5
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	3,555	3,636	3,636	0
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	19,668	24,694	48,905	24,211
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTE (Total)	222	241	279	38
U.S. Direct Hire	222	241	279	38
Foreign National Direct Hire				
Total Direct Hire	222	241	279	38
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	766	651	792	141
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTE (Total)	122,553	117,471	123,569	6,098
U.S. Direct Hire	112,995	107,507	113,601	6,094
Foreign National Direct Hire	1,817	1,931	1,935	4
Total Direct Hire	114,812	109,438	115,536	6,098

Foreign National Indirect Hire	7,741	8,033	8,033	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	13,746	14,121	15,563	1,442
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	127,242	129,939	156,212	26,272
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian FTE (Total)	960	906	884	-22
U.S. Direct Hire	960	906	884	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	960	906	884	-22
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	6	11	11	0
Additional Military Technicians Assigned to USSOCOM				
*Contractor FTEs (Total)	2,311	2,597	2,603	6

Department of the Navy
Fiscal Year (FY) 2027 President's Budget
Personnel Summary

Outyear Summary:	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate
Operation and Maintenance, Marine Corps				
Personnel Summary:				
Civilian FTE	19,135	19,608	19,986	20,299
(Reimbursable Civilians Included Above (Memo))	3,636	3,636	3,636	3,636
*Contractor FTEs	49,932	49,932	49,932	49,932
Operation and Maintenance, Marine Corps Reserve				
Personnel Summary:				
Civilian FTE	294	304	304	304
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
*Contractor FTEs	809	809	809	809
Operation and Maintenance, Navy				
Personnel Summary:				
Civilian FTE	123,752	123,222	122,959	123,256
(Reimbursable Civilians Included Above (Memo))	15,709	16,594	16,154	15,619
*Contractor FTEs	158,680	158,680	158,680	158,680
Operation and Maintenance, Navy Reserve				
Personnel Summary:				
Civilian FTE	894	896	897	896
(Reimbursable Civilians Included Above (Memo))	11	11	11	11
*Contractor FTEs	2,658	2,658	2,658	2,658

Operation and Maintenance, Navy
Summary of Increases and Decreases

($ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
FY 2026 President's Budget Request	**63,984,821**	**1,779,167**	**2,541,546**	**5,774,586**	**74,080,120**
Congressional Adjustment (Distributed)					
Congressional Adjustment (Distributed) (1A1A)	-15,884	0	0	0	-15,884
FY26 Classified Adjustment (Multiple)	-9,000	0	0	5,000	-4,000
FY26 Program Increase - Active Hearing Protection (1D4D)	40,000	0	0	0	40,000
FY26 Program Increase - Anti-Submarine Warfare Support (1A1A)	45,884	0	0	0	45,884
FY26 Program Increase - Autonomous USVs For Persistent Ocean F (1C5C)	25,000	0	0	0	25,000
FY26 Program Increase - Autonomous USVs For Persistent Maritim (1C6C)	25,000	0	0	0	25,000
FY26 Program Increase - COTS Supply Chain Risk Management To (4B3N)	0	0	0	12,900	12,900
FY26 Program Increase - Condemned Military Family Housing FS (BSM1)	10,000	0	0	0	10,000
FY26 Program Increase - Global Autonomous Reconnaissance Cra (1B4B)	5,000	0	0	0	5,000
FY26 Program Increase - Hangar Repair (BSM1)	12,000	0	0	0	12,000
FY26 Program Increase - Joint Task Force - Micronesia (1CCM)	25,000	0	0	0	25,000
FY26 Program Increase - Master Jet Base Facilities (BSM1)	15,000	0	0	0	15,000
FY26 Program Increase - Naval Air Warfare Rapid Capabilities (4B3N)	0	0	0	4,000	4,000
FY26 Program Increase - Naval Reserve Tactical Operational F (1A2A)	18,000	0	0	0	18,000
FY26 Program Increase - Performance Assessment Laboratory Fa (BSM1)	34,200	0	0	0	34,200
FY26 Program Increase - Platform Supply Vessel Pilot Program (2B2G)	0	80,000	0	0	80,000
FY26 Program Increase - Reconciliation funding incongruence (1B1B)	1,907,000	0	0	0	1,907,000
FY26 Program Increase - Robotic-Enabled Surface Vessel Maint (1B4B)	5,000	0	0	0	5,000
FY26 Program Increase - Ship Maintenance (1B5B)	5,000	0	0	0	5,000
FY26 Program Increase - Strategic Mobile Virtual Network Ope (BSIT)	30,000	0	0	0	30,000
FY26 Program Increase - US Naval Sea Cadet Corps (3C1L)	0	0	4,300	0	4,300
FY26 Program Increase - Unmanned Acoustic Undersea Threat De (1CCM)	10,000	0	0	0	10,000
FY26 Program Increase: Red Hill Long-Term Env Monitoring, St (BSS1)	10,000	0	0	0	10,000
FY26 Program increase - Public Law 115â€“68 Implementation (Multiple)	1,250	0	0	300	1,550
FY26 Program increase - Red Hill strategic community engagem (1CCH)	4,500	0	0	0	4,500
FY26 Program increase: - Al-Driven Video Intelligence AT and (BSS1)	5,000	0	0	0	5,000
FY26 Unjustified Growth/Program Decreases Unaccounted For (Multiple)	-633,000	0	-20,000	-28,000	-681,000
Congressional Adjustment (Undistributed)					
FY26 Program Increase - Travel Allowance for Service Members (BSS1)	75	0	0	0	75

FY26 Projected Underexecution of Civilian Compensation (Multiple)	-453,117	-250	-5,615	-96,947	-555,929
FY26 Undistributed Reduction (Multiple)	-182,347	-15,393	0	-14,427	-212,167
FY26 Undistributed Reduction for Historical Unobligated Bala (Multiple)	-186,673	-16,117	0	-19,582	-222,372
Congressional Adjustment (General Provision)					
FY26 GP Sec.8121 Excess Cash Balances in Working Capital Fun (Multiple)	-394,923	-55,077	0	0	-450,000
FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, and ()	-92,736	-8,966	0	-7,457	-109,159
FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Multiple)	-184,439	-7	-81	-12	-184,539
Program Increases FY 2026 (FY 2026 Amendment)					
One-Time FY 2027 Costs (1B1B)	0	0	0	0	0
FY 2026 Current Estimate	**64,065,611**	**1,763,357**	**2,520,150**	**5,630,361**	**73,979,479**
Price Change	**0**	**0**	**0**	**0**	**0**
Normalized Current Estimate for FY 2026	**64,065,611**	**1,763,357**	**2,520,150**	**5,630,361**	**73,979,479**
Price Change	**1,312,468**	**7,163**	**46,575**	**68,663**	**1,434,869**
ICC Realignment					
ICC Realignment (Multiple)	0	0	0	0	0
Total Program Change 2027	**6,394,221**	**347,952**	**249,336**	**162,689**	**7,154,198**
FY 2027 Transfers In					
FY 2027 Transfers In (Multiple)	80,389	0	8,606	22,524	111,519
FY 2027 Transfers Out					
FY 2027 Transfers Out (Multiple)	-150,898	-689	-2,750	-25,859	-180,196
One-Time FY 2027 Costs (+)					
One-Time FY 2027 Costs (+) (Multiple)	1,086,290	0	869	60,995	1,148,154
Program Increase in FY 2027					
DLA Supply Chain Optimization (Multiple)	3,310	61	211	0	3,582
EUCOM Force Posture (Multiple)	216,591	0	3	57,473	274,067
Program Increase in FY 2027 (Multiple)	12,010,742	902,442	498,754	546,330	13,958,268
One-Time FY 2027 Costs (-)					
One-Time FY 2027 Costs (-) (Multiple)	-189,452	0	-4,376	-47,333	-241,161
Program Decrease in FY 2027					
Efficiency - Contract Services (Multiple)	-737,333	-63,781	-96,478	-122,428	-1,020,020
Efficiency - Printing and Reproduction (Multiple)	-1,107	0	-30,816	-631	-32,554
Efficiency - Travel Budget (Multiple)	-49,605	-179	0	-11,535	-61,319
Efficiency - Workforce Optimization (Multiple)	-266,737	-6,290	-78,046	-96,097	-447,170
FERS Contribution Reduction (Multiple)	-402	0	0	0	-402
Federal Retirement System - Agency Contribution Rates (Multiple)	-8,850	-29	-3,146	-7,618	-19,643
Program Decrease in FY 2027 (Multiple)	-5,598,717	-483,583	-43,495	-213,132	-6,338,927
FY 2027 Budget Request	**71,772,300**	**2,118,472**	**2,816,061**	**5,861,713**	**82,568,546**

Department of the Navy
Fiscal Year (FY) 2027 President's Budget
OP-8, Civilian Personnel Costs

OMN / 2027																	
								e+f+g	d+h	j	i+j	d/c	i/c	k/c	h/d	j/d
	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
PS	BEG STRENGTH	END STRENGTH	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variable	% BC Benefit
Direct																
Direct Funded Personnel (includes OC 13)	105,123	109,785	108,006	10,540,373	406,713	2,745	518,637	928,095	11,468,468	4,494,137	15,962,605	97,591	106,184	147,794	9	43
1a:Senior Executive Service	271	244	239	47,867	0	68	3,522	3,590	51,457	17,596	69,053	200,280	215,301	288,925	7	37
1b:General Schedule	72,702	79,401	78,036	8,477,592	216,667	1,625	397,342	615,634	9,093,226	3,667,184	12,760,410	108,637	116,526	163,520	7	43
1c:Civilian Mariners	32	32	32	8,191	397	0	240	637	8,828	2,742	11,570	255,969	275,875	361,563	8	33
1d:Wage Grade	23,417	21,394	21,022	1,881,484	187,483	1,050	115,334	303,867	2,185,351	780,183	2,965,534	89,501	103,955	141,068	16	41
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	1,466	1,479	1,470	68,822	2,166	2	2,199	4,367	73,189	21,041	94,230	46,818	49,788	64,102	6	31
4:Foreign National Indirect	7,235	7,235	7,207	56,417	0	0	0	0	56,417	141	56,558	7,828	7,828	7,848	0	0
5a:USDH										4,511	4,511					
5b:DHFN										0	0					
5c:VSIP										640	640					
5d:FNSLA										99	99					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	14,329	15,776	15,563	1,663,886	46,267	479	67,632	114,378	1,778,264	686,020	2,464,284	106,913	114,262	158,342	7	41
1a:Senior Executive Service	6	6	6	1,220	0	0	111	111	1,331	393	1,724	203,333	221,833	287,333	9	32
1b:General Schedule	10,203	11,714	11,552	1,359,600	34,573	436	58,781	93,790	1,453,390	557,650	2,011,040	117,694	125,813	174,086	7	41
1c:Civilian Mariners	2	2	1	155	0	0	0	0	155	0	155	155,000	155,000	155,000	0	0
1d:Wage Grade	2,804	2,742	2,713	275,436	11,014	41	7,842	18,897	294,333	111,709	406,042	101,525	108,490	149,665	7	41
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	494	492	465	19,692	680	2	898	1,580	21,272	8,072	29,344	42,348	45,746	63,105	8	41
4:Foreign National Indirect	820	820	826	7,783	0	0	0	0	7,783	8,196	15,979	9,423	9,423	19,345	0	105
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	119,452	125,561	123,569	12,204,259	452,980	3,224	586,269	1,042,473	13,246,732	5,180,157	18,426,889	98,765	107,201	149,122	9	42
1a:Senior Executive Service	277	250	245	49,087	0	68	3,633	3,701	52,788	17,989	70,777	200,355	215,461	288,886	8	37
1b:General Schedule	82,905	91,115	89,588	9,837,192	251,240	2,061	456,123	709,424	10,546,616	4,224,834	14,771,450	109,805	117,724	164,882	7	43
1c:Civilian Mariners	34	34	33	8,346	397	0	240	637	8,983	2,742	11,725	252,909	272,212	355,303	8	33
1d:Wage Grade	26,221	24,136	23,735	2,156,920	198,497	1,091	123,176	322,764	2,479,684	891,892	3,371,576	90,875	104,474	142,051	15	41
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	1,960	1,971	1,935	88,514	2,846	4	3,097	5,947	94,461	29,113	123,574	45,744	48,817	63,863	7	33
4:Foreign National Indirect	8,055	8,055	8,033	64,200	0	0	0	0	64,200	8,337	72,537	7,992	7,992	9,030	0	13
5a:USDH										4,511	4,511					
5b:DHFN										0	0					
5c:VSIP										640	640					
5d:FNSLA										99	99					

Department of the Navy
FY 2027 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 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 for equipment, travel for personnel, aircrew training systems, commercial air services, and various information technology systems. These support accounts enable training for and execution of primary missions.

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

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

II. Force Structure Summary:

In FY 2025, there are 9 active carrier air wings, 2,310 crews, and 1,736 tactical primary mission aircraft (PMAI).
In FY 2026, there are 9 active carrier air wings, 2,370 crews, and 2,040 tactical primary mission aircraft (PMAI).
In FY 2027, there are 9 active carrier air wings, 2,395 crews, and 2,064 tactical primary mission aircraft (PMAI).

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Mission and Other Flight Operations	7,552,879	7,720,210	-121,292	-1.57	7,598,918	8,324,572

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**7,720,210**	**7,598,918**
Congressional Adjustments (Distributed)	-45,000	0
Congressional Adjustments (Undistributed)	-3,127	0
Congressional Adjustments (General Provisions)	-73,165	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**7,598,918**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**7,598,918**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	87,392
Functional Transfers	0	0
Program Changes	0	638,262
Line Item Consolidation	0	0
Current Estimate	**7,598,918**	**8,324,572**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**7,720,210**
1)Congressional Adjustments		**-121,292**
a)Distributed Adjustments		-45,000
i)FY26 Program Increase - Anti-Submarine Warfare Support (Baseline: $0)	45,884	
ii)FY26 Program Increase - Anti-Submarine Warfare Support (Baseline: $0)	-15,884	
iii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-75,000	
b)Undistributed Adjustments		-3,127
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-3,127	
c)General Provisions		-73,165
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-73,165	
FY 2026 Current Estimate		**7,598,918**
Price Change		**87,392**
2)Program Increases		**951,037**
a)Program Increase in FY 2027		951,037
i)Schedule A - Tactical Air: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality funding the increase of 15,269 flying hours and maintenance costs for the MH-53K, E-2D, KC-130J, MH-60R, and P-8A, replacing ALQ-99 jamming system with ALQ-249 Next Generation Jammer, and establishing the Naval Aviation Global Communications satellite communications program to upgrade beyond line of sight communications expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $5,510,936)	218,627	
ii)Schedule A - Tactical Air: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness with 4,402 additional flying hours and addressing an increase in Aviation Depot Level Repairables (AVDLR) and maintenance costs for the MV-22 expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $5,510,936)	178,520	
iii)Schedule A - Tactical Air: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality providing 5,588 additional flying hours and engine reliability improvements to the T700-401D engine increasing UH-1Y aviation readiness expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $5,510,936)	176,259	
iv)Schedule F - Flying Hour Program Support: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality for aviation readiness with the increase of Information Technology Support, Joint Electromagnetic Preparedness for Advanced Combat (JEPAC), Transportation of Things (ToT), Fleet Simulator Support, Air Traffic & Range Control, Commercial Air Services, Fleet Area Control and Surveillance, Miscellaneous Support, Safety Program Management, and Operational Staff expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,723,081)	153,626	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Schedule A - Tactical Air: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality funding the increase of 14,012 flying hours for the F-35B and F-35C and increase in Aviation Depot Level Repairable costs for the addition of 7 F-35s for the Department of the Navy global presence and power projection to defend the Homeland and deter external threats. (Baseline: $5,510,936)	50,920	
vi)Schedule A - Tactical Air: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness funding to for an increase in maintenance cost of the FA-18E/F, the introduction of the Infrared Search and Track (IRST) system into the FA-18E/F inventory, landing gear overhaul, and establishing budget for satellite communications expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $5,510,936)	49,789	
vii)Schedule C - Fleet Air Support: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness with the increase in 309 flying hours and increased aviation repairable components, maintenance materials and fixed contracts in support of AH-1Z, C-26D, CH-53K, E-2D, EA-18G, F-35B, F-35C, FA-18D, FA-18E, FA-18F, T-34C, UC-12F, UC-12M, UC-12W, VH-60N, VH-92A expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $573,134)	38,852	
viii)Schedule F - Flying Hour Program Support: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality for campaigning and exercise training through travel and Temporary Additional Duty in support of operations, activities, and investments in USSOUTHCOM, USEUCOM, and USCENTCOM expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,723,081)	35,720	
ix)Schedule F - Flying Hour Program Support: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness funding Fleet Simulator Support (SIM) to include Navy and Marine software engineer support at Aircrew Training Systems (ATS) Fielded Training Systems Support (FTSS) and increased contractor support for routine preventative and corrective maintenance for aviation simulators for FA-18E/F expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,723,081)	23,112	
x)Schedule U - Unmanned Aerial Systems: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in flying hours with the addition of 1,240 MQ-25A and MQ-4C hours, and increased maintenance costs across all unmanned aircraft expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $211,964)	20,731	
xi)Schedule F - Flying Hour Program Support: The increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: $1,723,081)	3,961	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xii)Schedule F – Flying Hour Program Support: Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports information technology support, safety program management, and fleet simulator support programs. (Baseline: $1,723,081; +8 civilian FTE)	920	
3)Program Decreases		**-312,775**
a)Program Decrease in FY 2027		-312,775
i)Schedule F - Flying Hour Program Support: Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,723,081)	-363	
ii)Schedule F - Flying Hour Program Support: Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $1,723,081)	-1,260	
iii)Schedule U - Unmanned Aerial Systems: Decrease in 4,764 flying hours due to changes in the operational planning factors for Operation ATLANTIC RESOLVE, Operation EPIC FURY, and Operation SOUTHERN SPEAR shifting funding to manned aircraft. (Baseline: $211,964)	-1,943	
iv)Schedule F - Flying Hour Program Support: Decrease represents impacts to Commercial Air Services (CAS) through various operational requirements and programs to include the Electronic Warfare (EW) and Stand Off Jammer (SOJ) contract ending in FY27 with most standup costs incurred in previous fiscal years and tanker support at Naval Aviation Warfighting Development Center, Airborne Command & Control Squadron (VAW), and Commander, Patrol and Recon Group (CPRG) decreased due travel updates and utilizing Multiple Award Contract for competitive pricing and additional commercial capacity decreasing expected costs year over year. (Baseline: $1,723,081)	-21,852	
v)Schedule R - Naval Aviation Maintenance Center of Excellence (NAMCE): Decrease due to reductions in Aviation Depot Level Repairables (AVDLR) and contract maintenance support in the performance aviation maintenance to improve direct support to the Aircraft Readiness for FA-18/E/F. (Baseline: $305,457)	-25,839	
vi)Schedule C - Fleet Air Support: Decrease addresses the decrease of 3,977 flying hours for C-2A, CH-53E, F-35B,MH-53K and T-34C and associated decreased maintenance costs. (Baseline: $573,134)	-27,854	
vii)Schedule A - Tactical Air: Decrease in 23,526 flying hours due to retirement in the following Type/Model/Series: AV-8B, CH-53E, E-2C, FA-18C/D, and FA-18E/F. (Baseline: $5,510,936)	-233,664	
FY 2027 Budget Request		**8,324,572**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 Enacted	FY 2025 Actuals	FY 2026 Enacted	FY 2027 Estimate
Flying Hours	449,439	507,784	503,650	519,951
Flying Hours ($000)	$5,613,991	$5,835,294	$6,096,245	$6,595,849
Flying Hours Support Costs	$1,263,068	$1,541,198	$1,502,673	$1,728,707
Total 1A1A Base ($000)	$6,877,059	$7,376,492	$7,598,918	$8,324,556
Cost Per Flying Hour	$12,491	$11,492	$12,104	$12,686
Tactical Fighter Wings	9	9	9	9
Crew Ratio (Average)	**1.57**	**1.57**	**1.60**	**1.61**
Fighters	1.58	1.58	1.66	1.66
Other	1.56	1.56	1.56	1.58
OPTEMPO (Hrs/Crew/Month)	**13.2**	**15.5**	**14.9**	**15.1**
Fighters	13.0	13.5	14.4	13.6
Other	13.4	16.7	15.2	16.1

	FY 2025 Enacted	FY 2025 Actuals	FY 2026 Enacted	FY 2027 Estimate
Schedule A - Tactical Air	**$4,535,141**	**$5,134,501**	**$5,010,177**	**$5,510,936**
Aviation Depot Level Repairables (AVDLR) - FA	$2,521,001	$2,572,013	$2,608,072	$2,970,601
Maintenance Consumables - FM	$836,221	$1,131,915	$1,082,439	$1,101,469
Fuel - FF	$1,035,929	$1,188,174	$1,126,045	$1,178,618
Contract Maintenance - FW	$141,990	$242,399	$193,621	$260,248
Schedule C - Fleet Air Support	**$638,936**	**$552,545**	**$560,630**	**$573,134**
Aviation Depot Level Repairables (AVDLR) - FA	$244,017	$191,138	$197,481	$221,269

Maintenance Consumables - FM	$111,223	$117,940	$91,333	$112,506
Fuel - FF	$162,320	$109,503	$142,663	$115,842
Contract Maintenance - FW	$121,376	$133,964	$129,153	$123,517
Schedule F- Flying Hour Other	**$1,263,068**	**$1,532,070**	**$1,502,673**	**$1,723,081**
Schedule R - Naval Aviation Maintenance Center of Excellence (NAMCE)	**$261,466**	**$217,479**	**$334,834**	**$305,457**
Aviation Depot Level Repairables (AVDLR) - FA	$197,488	$115,828	$263,365	$221,785
Maintenance Consumables - FM	$22,609	$36,923	$31,410	$37,485
Fuel - FF	$0	$2,757	$0	$1,036
Contract Maintenance - FW	$41,369	$61,971	$40,059	$45,151
Schedule U - Unmanned Aerial Systems	**$178,448**	**$116,284**	**$190,604**	**$211,964**
Aviation Depot Level Repairables (AVDLR) - FA	$23,392	$23,840	$70,555	$80,493
Maintenance Consumables - FM	$14,892	$3,641	$16,979	$20,530
Fuel - FF	$3,340	$4,317	$9,138	$7,195
Contract Maintenance - FW	$136,824	$84,486	$93,932	$103,746
Totals	**$6,877,059**	**$7,552,879**	**$7,598,918**	**$8,324,572**

PROGRAM DATA	**FY 2025 Enacted**	**FY 2025 Actuals**	**FY 2026 Enacted**	**FY 2027 Estimate**
Total Active Inventory (TAI) (End of FY)[1/]	**2,496**	**2,231**	**2,334**	**2,369**
Fighter/Attack	937	767	758	760
Rotary Wing	1047	925	987	1007
Patrol/Warning	198	335	341	350
Other	314	204	248	252

Primary Aircraft Inventory (PAI) (End of FY)[1/]	**2,129**	**1,736**	**2,040**	**2,064**
Fighter/Attack	823	596	659	666
Rotary Wing	834	736	839	847
Patrol/Warning	187	251	304	310
Other	285	153	238	241
Backup Aircraft Inventory (BAI) (End of FY)[1/]	**367**	**495**	**294**	**305**
Fighter/Attack	114	171	99	94
Rotary Wing	213	189	148	160
Patrol/Warning	11	84	37	40
Other	29	51	10	11
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY)	**24**	**58**	**72**	**64**
Fighter/Attack	15	35	51	41
Rotary Wing	9	15	6	5
Patrol/Warning	0	3	3	12
Other	0	5	12	6

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

Department of the Navy
FY 2027 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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	35,017	35,684	35,406	-278
Officer	4,589	4,642	4,593	-49
Enlisted	30,428	31,042	30,813	-229
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	35,184	35,351	35,546	195
Officer	4,579	4,616	4,618	2
Enlisted	30,605	30,735	30,928	193
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	733	792	800	8
DIRECT FUNDED	730	786	794	8
Direct Hire, U.S.	674	727	735	8
Direct Hire, Foreign National	6	4	4	0
Total Direct Hire	680	731	739	8
Indirect Hire, Foreign National	50	55	55	0
REIMBURSABLE FUNDED	3	6	6	0
Direct Hire, U.S.	3	6	6	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	6	6	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	120	110	115	5
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	4,678	5,068	4,685	-383

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	71,896	0	921	1,476	74,293	0	209	4,032	78,534
103 Wage Board	8,691	0	111	-2,945	5,857	0	18	479	6,354
104 Foreign National Direct Hire (FNDH)	435	0	6	-208	233	0	1	7	241
107 Voluntary Separation Incentive Pay	27	0	1	-28	0	0	0	0	0
121 PCS Benefits	28	0	1	-8	21	0	0	0	21
300 Travel									
308 Travel Of Persons	344,389	0	8,608	-89,476	263,521	0	5,535	35,720	304,776
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,341,664	0	14,759	-41,908	1,314,515	0	-93,066	170,322	1,391,771
412 Navy Managed Supplies & Materials	432,389	0	-11,745	3,232,860	3,653,504	0	20,864	214,101	3,888,469
416 GSA Managed Supplies & Materials	122,932	0	3,073	-75,410	50,595	0	1,063	151,237	202,895
417 Local Purchase Managed Supplies & Materials	1,705	0	43	120	1,868	0	39	0	1,907
421 DLA Material Supply Chain (Clothing and Textiles)	4,582	0	-214	1,080	5,448	0	227	4	5,679
424 DLA Material Supply Chain (Weapon Systems)	588,713	0	-40,032	69,635	618,316	0	112,719	-66,863	664,172
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,832,253	0	-97,146	-2,735,107	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	1,557	0	-67	-142	1,348	0	-18	225	1,555
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1,712	0	-346	-1,366	0	0	0	0	0
610 Naval Air Warfare Center	38,708	0	569	130,054	169,331	0	12,124	3,482	184,937
611 Naval Surface Warfare Center	3,632	0	73	2,749	6,454	0	140	-14	6,580
612 Naval Undersea Warfare Center	1,347	0	27	189	1,563	0	46	43	1,652
613 Naval Fleet Readiness Centers (Aviation)	22,482	0	1,413	3,657	27,552	0	1,629	-1,798	27,383
614 Naval Information Warfare Center	19,604	0	177	-15,575	4,206	0	276	-20	4,462
620 Navy Transportation (Combat Logistics Force)	38,185	0	996	8,208	47,389	0	0	68	47,457
623 Navy Transportation (Special Mission Ships)	2	0	0	-2	0	0	0	2	2
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	4	4	0	0	0	4
633 DLA Document Services	567	0	0	292	859	0	29	-163	725
635 Navy Base Support (NAVFEC: Other Support Services)	414	0	11	-384	41	0	1	35	77
647 DISA Enterprise Computing Centers	410	0	9	1,164	1,583	0	-63	99	1,619
677 DISA Telecommunications Services - Other	28,161	0	14	-13,292	14,883	0	-174	18,115	32,824
679 Cost Reimbursable Purchases	3,095	0	78	-3,173	0	0	0	0	0
700 Transportation									
703 JCS Exercises	0	0	0	1,045	1,045	0	-205	227	1,067

Department of the Navy
FY 2027 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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
705 AMC Channel Cargo	43,564	0	32,586	-37,565	38,585	0	-768	24,079	61,896
771 Commercial Transportation	377,797	0	9,446	-176,811	210,432	0	4,420	66,403	281,255
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	15	0	0	886	901	0	3	16	920
914 Purchased Communications (Non-Fund)	12,647	0	316	-10,332	2,631	0	54	128	2,813
915 Rents (Non-GSA)	48,614	0	1,215	-44,244	5,585	0	117	-1,028	4,674
920 Supplies & Materials (Non-Fund)	149,651	0	3,739	-106,523	46,867	0	984	98,505	146,356
921 Printing & Reproduction	2,345	0	58	-977	1,426	0	30	-34	1,422
922 Equipment Maintenance By Contract	602,778	0	15,070	126,810	744,658	0	15,638	37,609	797,905
923 Facility Sustainment, Restoration, and Modernization by Contract	21,977	0	549	-8,603	13,923	0	292	1,208	15,423
925 Equipment Purchases (Non-Fund)	16,279	0	407	-16,462	224	0	4	-158	70
929 Aircraft Reworks by Contract	36,754	0	919	117,553	155,226	0	3,259	-119,948	38,537
930 Other Depot Maintenance (Non-Fund)	47	0	1	-28	20	0	0	38	58
932 Management & Professional Support Services	80,863	0	2,020	-59,949	22,934	0	484	4,361	27,779
933 Studies, Analysis, & evaluations	12,174	0	305	304	12,783	0	268	-267	12,784
934 Engineering & Technical Services	44,621	0	1,114	-37,548	8,187	0	172	-147	8,212
936 Training and Leadership Development (Other contracts)	2,013	0	51	-2,064	0	0	0	340	340
937 Locally Purchased Fuel (Non-Fund)	4,910	0	54	-279	4,685	0	-332	534	4,887
957 Land and Structures	416	0	11	-427	0	0	0	79	79
964 Subsistence and Support of Persons	148	0	3	-151	0	0	0	0	0
985 Research and Development Contracts	25,983	0	650	-26,633	0	0	0	0	0
987 Other Intra-Government Purchases	57,973	0	1,402	-36,170	23,205	0	487	-2,400	21,292
989 Other Services	87,156	0	2,177	-54,571	34,762	0	729	-203	35,288
990 IT Contract Support Services	14,574	0	364	-7,483	7,455	0	157	-193	7,419
TOTAL 1A1A Mission and Other Flight Operations	7,552,879	0	-46,203	92,242	7,598,918	0	87,392	638,262	8,324,572

I. Description of Operations Financed:

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

Fleet Air Training also includes funding for Chief of Naval Air Training (CNATRA) flight operations for undergraduate pilot and flight officer training, and test pilot-transition training. Undergraduate pilot training spans multiple fiscal years. The longest training pipeline is T-45 Goshawk pilot training at 87 weeks in duration. Flight operations consist of fuel, flight gear, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support. Flight hours for each fiscal year are calculated based on phase output requirements for undergraduate pilot and flight officer production 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 Training Air Wings.

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

II. Force Structure Summary:

There are 20 Fleet Replacement Squadrons (7 USMC, 13 USN), the Navy's Flight Demonstration Squadron (NFDS), and the Naval Flight Training Program conducted by five training air wings (TW): (1) TW-1 at Naval Air Station (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, Fleet Air Training supports seven major programs:

1. United States Naval Test Pilot School (USNTPS) – USNTPS trains fixed wing, rotary wing, and airborne & unmanned systems students to become qualified Developmental Flight Test Pilots and Flight Officers.

2. Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG provides Electronic Warfare (EW) training aircraft and associated contracting and engineering services to supply unique commercial turbo fan EW training assets. Specifically, the FEWSG program utilizes the High Endurance Electronic Warfare Jet (HEEWJ), Electronic Warfare (EW) Jets, and Stand-Off Jamming (SOJ) contracts to emulate evolving threats via modified fixed wing aircraft. Gulfstream G-IV aircraft and Learjets are configured as required to simulate hostile EW threats for air-to-air and air-to-surface training events in support of Fleet training and battle group exercises.

3. Range Support (RS) - Provides logistics for training range systems, maintenance and operating costs of scoring systems, depot repair of equipment for Fleet Training Ranges, and configuration management support of range systems and for software sustainment of fielded range systems. Major systems include Tactical Aircrew Combat Training Systems (TACTS), Large Area Tracking Range (LATR), Ocean Systems, Electronic Warfare (EW) Threat, Weapons Scoring Systems, Laser Training Systems, Navy Tactical Data Systems and Tactical Combat Training System (TCTS). This program also supports Fleet Support Team initiatives to ensure part obsolescence issue identification and resolution.

4. Training Equipment Operations and Maintenance (TE) – Supports operation and maintenance of training equipment prior to training agent acceptance, in-service maintenance of training devices, training course revision and maintenance, and other support related to training devices and courseware.

5. Aerial Targets – Provides support for Aerial Targets by maintaining target support equipment, transporting targets, creating and updating operator and maintenance technical publications, creating and updating training material for aerial target maintenance, building targets which include rocket assist installation and target engine/rocket testing. This also includes launching, flying, and recovering targets. The mission of the target maintenance program is to improve, maintain and operate threat representative equipment to ensure maximum combat readiness to US Naval Surface Combatants.

6. DoN Terminal Attack Controller Trainer (TACT) – Provides contracted trainer aircraft services for close air and offensive air support to Expeditionary Warfare Training Group Pacific and Atlantic, USMC Marine Expeditionary Force Ground and Air Major Subordinate Commands, and Marine Aviation Weapons and Tactics Squadron One as well as Navy Joint Terminal Attack Controller (JTAC) generation requirements at Naval Aviation Warfighting Development Center (NAWDC). It also provides management, contracting and engineering oversight for contracted air trainers to geographically dispersed training sites to augment live fleet training asset support. The TACT contract provides around 1,520 sorties capable of employing ordnance and targeting pods in day and night flight conditions in support of Naval JTAC, Forward Air Controller (FAC), and Forward Air Controller (Airborne) (FAC(A)) certification and qualification Training and Readiness requirements.

7. Fleet Replacement Squadron Contract Maintenance Support - Provides Contract Maintenance Support (CMS) personnel to augment organizational level (O-level) maintenance. It provides on-site support for aircraft maintenance, scheduled and unscheduled phase maintenance, flight schedule requirements, pilot production and all related Naval Aviation Maintenance Program (NAMP) support at Fleet Replacement Squadrons/Detachments (FRSs/FRDs).

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Fleet Air Training	2,675,309	2,925,791	-63,007	-2.15	2,862,784	3,128,764

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,925,791**	**2,862,784**
Congressional Adjustments (Distributed)	-37,000	0
Congressional Adjustments (Undistributed)	-1,989	0
Congressional Adjustments (General Provisions)	-24,018	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,862,784**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,862,784**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	25,987
Functional Transfers	0	0
Program Changes	0	239,993
Line Item Consolidation	0	0
Current Estimate	**2,862,784**	**3,128,764**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,925,791**
1)Congressional Adjustments		**-63,007**
a)Distributed Adjustments		-37,000
i)FY26 Program Increase - Naval Reserve Tactical Operational Flight Trainer (Baseline: $0)	18,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-55,000	
b)Undistributed Adjustments		-1,989
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-1,989	
c)General Provisions		-24,018
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-24,018	
FY 2026 Current Estimate		**2,862,784**
Price Change		**25,987**
2)Program Increases		**293,932**
a)Program Increase in FY 2027		293,932
i)Schedule B - Fleet Air Training: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in MH-60R/S, AH-1Z, UH-1Y, F-35B/C, and E-2D flying hours expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,606,743)	82,382	
ii)Schedule E - Chief of Naval Air Training: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness to acquire and operate additional training aircraft, including 8 TH-73As (265 hours), 15 T-54As (6,514 hours), and logistics support for T-6 aircraft (2,375 hours), including wing replacements and repairs, expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,014,201)	69,702	
iii)Schedule E - Chief of Naval Air Training: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation readiness funding F405 engine overhauls for T-45C aircraft, including maintenance and logistics, expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $1,014,201)	49,681	
iv)Schedule B - Fleet Air Training: This increase supports multiple aircraft systems, including establishing a Naval Aviation Global Communication (NAGC) budget for the EA-18G and FA-18E/F, Contractor Logistics Support (CLS) for the EA-18G, introducing the Infrared Search and Track (IRST) system and landing gear overhauls for the F/A-18E/F, and replacing gearboxes on the CMV-22B to extend operational life. (Baseline: $1,606,743)	45,874	
v)Schedule F - Flying Hour Program Support: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality increasing aviation readiness, covering costs for maintenance, fuel, curriculum modernization, and increased support for Naval Warfare Centers (NAWC, NUWC, NSWC, NIWC) for range systems, equipment modernization, combat training systems, and cyber security, as well as maintenance	22,553	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
and engineering support for multiple Marine Corps and Navy training programs, expanding global presence and power projection to defend the Homeland and deter external threats. (Baseline: $460,401)		
vi)Schedule F - Flying Hour Program Support: Increase covers fuel and transportation costs for Terminal Attack Controller training (TACT) due to the divestment of legacy aircraft. It also funds aerial targets maintenance, engineering and logistics support, and fuel costs for Fleet Electronic Warfare Systems Group (FEWSG) training operations. (Baseline: $460,401)	19,661	
vii)Schedule F - Flying Hour Program Support: Increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: $460,401)	2,039	
viii)Schedule F - Staff and Fleet Support: This increase funds updated cost projections for equipment maintenance, increase of 8 FTEs, IT services, transportation, and contracted help desk support for Operational Staffs (OPSTAFF) and Fleet Automated Data Processing. (Baseline: $460,401; +8 civilian FTE)	1,291	
ix)Schedule E - Navy Flight Demonstration Squadron (Blue Angels): Increase covers various costs including travel, facility sustainment, and contracts to support 64 aerial demonstrations and media flights for the Blue Angels. (Baseline: $47,419)	749	
3)Program Decreases		**-53,939**
a)Program Decrease in FY 2027		-53,939
i)Schedule B - Fleet Air Training: Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,606,743)	-232	
ii)Schedule B - Fleet Air Training: This decrease represents the end of funding for contractor logistics support for the T-34C aircraft, which ceases in March 2027. (Baseline: $1,606,743)	-458	
iii)Schedule E - Chief of Naval Air Training (Blue Angels): Represents decreased cost projections due to a decrease in 586 flight hours for C-130J, FA-18E, and FA-18F for the Navy Flight Demonstration Squadron (Blue Angels). (Baseline: $47,419)	-2,476	
iv)Schedule B - Fleet Air Training: Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $1,606,743)	-2,683	
v)Schedule E - Chief of Naval Air Training (Blue Angels): Represents decreased cost projections for the Navy Flight Demonstration Squadron (Blue Angels) due to lower demand for SUU 79 and SUU 80 Pylon repairs after peak contract awards in the prior year. (Baseline: $47,419)	-8,646	
vi)Schedule F - Flying Hour Program Support: Decrease is from reduced contract maintenance for the AV-8B as it is phased out of service. Minor reductions also affect Aerial Targets multi-service contracts and Fleet Electronic Warfare Systems Group (FEWSG) project support and travel. (Baseline: $460,401)	-12,020	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)Schedule F - Flying Hour Program Support: Decrease reflects updated cost projections for flight simulator maintenance, supplies, and support, primarily affected by the Pilot Training Next (Avenger) program for next-generation training and the stand-up of Avenger Detachments. (Baseline: $460,401)	-27,424	
FY 2027 Budget Request		**3,128,764**

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary:

Direct	**FY 2025**			**FY 2026**			**FY 2027**		
Flight Training	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD
Undergraduate Pilot Training									
Active-USN									
Strike/Jet	172	145	303	140	121	211	159	137	238
Maritime	151	128	163	101	92	98	110	100	106
E2/C2	40	34	72	32	24	45	29	22	41
E-6A	25	21	28	23	20	22	23	20	22
Helicopter	290	245	415	236	201	280	266	226	315
Tilt Rotor	22	19	26	14	12	16	25	22	30
Other-USMC									
Strike/Jet	99	78	158	67	58	101	84	72	125
Maritime	65	51	63	40	36	38	46	42	45
Helicopter	141	111	178	114	97	135	141	120	167
Tilt Rotor	39	31	89	85	75	101	84	74	100
Totals	**1,044**	**863**	**1,495**	**852**	**736**	**1,047**	**967**	**835**	**1,189**
Naval Flight Officer									
Active-USN									
Strike Fighter	68	67	97	59	52	72	58	51	71
Airborne Data Systems (ATDS)	47	47	39	36	34	24	46	44	31
Navigator	102	101	81	84	79	55	83	78	55
Totals	**217**	**215**	**217**	**179**	**165**	**151**	**187**	**173**	**157**
Other Flight Training									
Active-All	533	491	150	975	975	25	975	975	25
Totals	**533**	**491**	**150**	**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

CNATRA	FY 2025 Enacted	FY 2025 Actuals	FY 2026 Enacted	FY2027 Estimate
Undergraduate Pilot Training Flying Hours	**216,318**	**219,809**	**197,221**	**204,701**
Strike/Jet	77,331	69,859	67,051	69,595
Maritime	33,040	41,887	30,332	31,482
E2/C2	5,476	8,473	7,763	8,057
Helicopter	81,024	86,126	73,814	76,613
Tilt Rotor	19,447	13,464	18,261	18,954
Naval Flight Officer Training Flying Hours	**14,873**	**15,537**	**14,006**	**14,537**
Strike Fighter	9,176	9,850	8,184	8,494
Airborne Data Systems (ATDS)	2,421	2,428	2,308	2,396
Navigator	3,276	3,259	3,514	3,647
Total CNATRA Flying Hours	**231,191**	**235,346**	**211,227**	**219,238**
Total CNATRA ($000)	**$872,579**	**$947,800**	**$908,204**	**$1,014,201**
FRS				
Flying Hours	**160,681**	**110,890**	**115,080**	**127,134**
Flying Hours ($000)	**$1,635,427**	**$1,293,340**	**$1,442,911**	**$1,606,743**
Navy Flight Demonstration Squadron				
Flying Hours	**2,830**	**2,941**	**3,555**	**2,969**
Flying Hours ($000)	**$47,731**	**$39,383**	**$58,541**	**$47,419**
Other Major Programs ($000)	**$370,809**	**$394,786**	**$453,128**	**$460,401**
Test Pilot School	$65,076	$64,970	$58,705	$78,541
Fleet Electronic Warfare Systems Group (FEWSG)	$6,761	$10,163	$7,125	$9,962
Range Support	$20,163	$20,350	$20,449	$35,513
Training Equipment Operations and Maintenance Support	$51,384	$47,719	$49,738	$57,490
Aerial Targets Maintenance Support	$21,641	$21,609	$22,878	$25,943

JTAC Training AC	$14,140	$14,131	$16,710	$20,717
Fleet Air Training Support	$191,644	$215,844	$277,523	$232,235
Total Fleet Air Training ($000)	**$2,926,546**	**$2,675,309**	**$2,862,784**	**$3,128,764**

PROGRAM DATA	**FY 2025 Enacted**	**FY 2025 Actual**	**FY 2026 Enacted**	**FY 2027 Estimate**
Total Active Inventory (TAI) (End of FY)	**1,292**	**1,556**	**1,473**	**1,462**
Fighter/Attack	312	336	308	307
Rotary Wing	161	327	310	323
Patrol/Warning	30	137	103	106
Training	758	740	735	709
Other	31	16	17	17
Primary Aircraft Inventory (PAI) (End of FY)	**1,200**	**1,042**	**1,130**	**1,118**
Fighter/Attack	273	169	212	218
Rotary Wing	161	151	162	163
Patrol/Warning	30	66	70	69
Training	715	641	669	651
Other	21	15	17	17
Backup Aircraft Inventory (BAI) (End of FY)	**92**	**514**	**343**	**344**
Fighter/Attack	39	167	96	89
Rotary Wing	0	176	148	160
Patrol/Warning	0	71	33	37
Training	43	99	66	58
Other	10	1	0	0

Attrition/Reconstitution Reserve Aircraft Inventory (End of FY)	**0**	**49**	**53**	**81**
Fighter/Attack	0	29	26	30
Rotary Wing	0	8	5	5
Patrol/Warning	0	3	2	9
Training	0	8	20	37
Other	0	1	0	0

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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	9,006	8,946	9,233	287
Officer	3,417	3,446	3,500	54
Enlisted	5,589	5,500	5,733	233
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	9,117	8,977	9,090	113
Officer	3,430	3,432	3,473	41
Enlisted	5,687	5,545	5,617	72
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	536	519	527	8
DIRECT FUNDED	536	519	527	8
Direct Hire, U.S.	536	519	527	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	536	519	527	8
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	101	98	103	5
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	6,788	6,887	7,200	313

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	54,142	0	693	-3,808	51,027	0	142	3,098	54,267
300 Travel									
308 Travel Of Persons	15,445	0	387	-4,027	11,805	0	247	-564	11,488
400 WCF Supplies									
401 DLA Energy (Fuel Products)	437,471	0	4,814	-5,759	436,526	0	-30,905	36,832	442,453
412 Navy Managed Supplies & Materials	127,357	0	-3,464	610,686	734,579	0	3,061	113,045	850,685
416 GSA Managed Supplies & Materials	12,971	0	324	8,929	22,224	0	467	-5,050	17,641
421 DLA Material Supply Chain (Clothing and Textiles)	6,033	0	-282	682	6,433	0	268	4	6,705
424 DLA Material Supply Chain (Weapon Systems)	87,554	0	-5,954	6,598	88,198	0	16,078	-8,786	95,490
500 Stock Fund Equipment									
503 Navy Fund Equipment	443,808	0	-15,223	-428,585	0	0	0	0	0
507 GSA Managed Equipment	4,717	0	118	-1,205	3,630	0	76	-710	2,996
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	130	0	-6	-74	50	0	0	0	50
610 Naval Air Warfare Center	95,213	0	1,399	-2,876	93,736	0	6,711	22,729	123,176
611 Naval Surface Warfare Center	2,239	0	45	-434	1,850	0	40	1,195	3,085
612 Naval Undersea Warfare Center	7,522	0	149	2,930	10,601	0	309	4,238	15,148
613 Naval Fleet Readiness Centers (Aviation)	1,000	0	63	-264	799	0	47	-8	838
614 Naval Information Warfare Center	0	0	0	331	331	0	22	1,640	1,993
630 Naval Research Laboratory	3,383	0	59	-3,442	0	0	0	0	0
633 DLA Document Services	343	0	0	558	901	0	30	-11	920
647 DISA Enterprise Computing Centers	0	0	0	63	63	0	-3	25	85
671 DISN Subscription Services (DSS)	807	0	-65	-742	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	17,528	0	438	2,177	20,143	0	422	5,159	25,724
900 Other Purchases									
914 Purchased Communications (Non-Fund)	366	0	9	-169	206	0	4	-30	180
920 Supplies & Materials (Non-Fund)	5,438	0	136	-252	5,322	0	111	3,304	8,737
922 Equipment Maintenance By Contract	1,273,677	0	31,842	38,984	1,344,503	0	28,235	63,027	1,435,765
923 Facility Sustainment, Restoration, and Modernization by Contract	371	0	9	-263	117	0	2	13	132
925 Equipment Purchases (Non-Fund)	5,047	0	127	-4,394	780	0	16	-16	780
926 Other Overseas Purchases	0	0	0	1	1	0	0	-1	0
932 Management & Professional Support Services	12,359	0	309	-9,799	2,869	0	60	228	3,157
934 Engineering & Technical Services	426	0	11	-257	180	0	3	2	185
936 Training and Leadership Development (Other contracts)	966	0	24	-990	0	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
957 Land and Structures	864	0	22	-886	0	0	0	0	0
964 Subsistence and Support of Persons	98	0	2	-100	0	0	0	0	0
987 Other Intra-Government Purchases	32,245	0	806	-20,302	12,749	0	268	654	13,671
989 Other Services	23,715	0	593	-15,066	9,242	0	194	0	9,436
990 IT Contract Support Services	2,074	0	52	1,793	3,919	0	82	-24	3,977
TOTAL 1A2A Fleet Air Training	2,675,309	0	17,437	170,038	2,862,784	0	25,987	239,993	3,128,764

I. Description of Operations Financed:

Aviation Technical Data & Engineering Services

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

Air Operations and Safety Support

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 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 and hearing protection, oxygen masks, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), safely escape 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, hoisting rings).

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

Marine Air Traffic Control and Landing Systems (MATCALS) provides electronic and other system life-cycle maintenance support used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. This funding provides for Fleet Support Team (FST) support, In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST mission are 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. Provides electronic and other system depot maintenance and restoration used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. The high use and harsh environment encountered during expeditionary operations necessitate

the frequent and thorough system overhaul. 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.

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

Air Systems Support

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment across four multi-faceted programs areas. 1) Product Support - Provides the technical support of over 4,000 in-service aircraft, aircraft systems and related ground support. The technical support consists primarily of engineers and logisticians responsible for maintaining the safety, readiness and supportability of in-service systems. Products and services include but are not limited to Technical Directives, Grounding Bulletins (RED STRIPES), Safety Engineering Investigations, Routine Investigations, Technical Publications updates (Interim Rapid Action Changes (IRACS), Maintenance Requirements Cards (MRC cards), and Manual Change Requests), Engineering Change Proposals/Rapid Action Maintenance Engineering Changes, and Type/Model/Series (T/M/S) Reliability Centered Maintenance (RCM) analyses. 2) Software Support – Provides Operational Flight Program software life cycle sustainment to support weapons systems software operational effectiveness and reliability by sustaining the software, threat databases, and associated engineering support resources. 3) Multi-Platform Support (Logistics) - Provides support for programs benefiting across the aviation enterprise for Logistics IT systems, support equipment database management, maintenance planning support, and fleet readiness and reliability data analysis. 4) Multi-Platform Support (Engineering) – Provides common systems/structural/basic design engineering services and fatigue life management support for programs across the aviation enterprise.

Aircraft Depot Operations Support

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 to correct unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. Depot Support Items include Salvage costs 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 to accomplish aeronautical material emergency checks/tests and minor repairs. 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 to support Navy aircraft weapon systems. Ferry Flights includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. Maintenance Support provides certification criteria for NAVAIR configuration management logistics functions. It provides technical directive management and fleet assistance on all aspects of configuration management including Technical Directive Status Accounting (TDSA), Configuration Status Account (CSA), and updates to Fleet guidance.

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

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

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

Fleet Readiness Centers Infrastructure Optimization and Modernization Plan (FIOP) is a concerted effort to modernize the naval aviation depot's aging infrastructure to be prepared for next generation aircraft and weapon systems to meet the requirements set forth in the 2019 National Defense Authorization Act. FIOP activities include improving readiness by replacing equipment, transitioning to new technology, removing old equipment, consolidating equipment/facilities, and outfitting new facilities.

Equipment Maintenance

Metrology and Calibration (METCAL) sustains Metrology Automated System for Uniform Recall and Reporting (MEASURE), Calibration Standards Asset Management System (CSAMS), and Team Work Plan Automated Module (TWPAM) applications. Each has a web enabled front-end portal that accesses an ORACLE schema database through NMCI, CANES-21, OneNet, USMC and other networks. MEASURE provides 80 NAVAIR calibration activities the capability of managing their cognizant inventory, calibration recall, recording calibration event transactions, printing calibration documents or METCAL Forms (METER Cards), generating standard reports, and Ad- Hoc Reports. CSAMS is used to manage NAVAIR Calibration Standards (CALSTDs) inventory, including repair, allowance, issue and receipt for NAVAIR calibration activities throughout the life cycle of each CALSTD. TWPAM provides a comprehensive plan for utilization and execution of METCAL program resources.

Program Executive Office Air Anti-Submarine Warfare, Assault & Special Mission – PEO (A)

Program Executive Office, Air, ASW, Assault, and Special Mission Programs (PEO (A)) provides fleet capability and capacity, supporting development and sustainment of Navy and Marine Corps helicopters, special mission aircraft and aviation anti-submarine warfare equipment and aircraft.

Program Executive Office, Tactical Aircraft Programs – PEO (T)

The Program Executive Office for Tactical Aircraft Programs (PEO (T)) provides full life cycle support of naval aviation aircraft, weapons and systems operated by Sailors and Marines.

Program Executive Office, Unmanned and Weapons – PEO (U&W)

PEO U&W is the central management authority responsible for the development, production, fielding and sustainment of the Navy's unmanned aircraft, weapons and target systems.

II. Force Structure Summary:

Aviation Technical Data & Engineering Services

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 Center (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.

Air Systems Support

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.

Air Operations and Safety Support

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

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

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

Aviation Life Support Systems provides in-service support functions for over 1,100 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, and Marine Aircraft Wing.

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

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

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Air Systems Support	1,442,835	1,447,480	-36,261	-2.51	1,411,219	1,469,165

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,447,480**	**1,411,219**
Congressional Adjustments (Distributed)	-27,000	0
Congressional Adjustments (Undistributed)	-9,257	0
Congressional Adjustments (General Provisions)	-4	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,411,219**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,411,219**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	61,035
Functional Transfers	0	-1,888
Program Changes	0	-1,201
Line Item Consolidation	0	0
Current Estimate	**1,411,219**	**1,469,165**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,447,480**
1)Congressional Adjustments		**-36,261**
a)Distributed Adjustments		-27,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-27,000	
b)Undistributed Adjustments		-9,257
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-9,257	
c)General Provisions		-4
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-4	
FY 2026 Current Estimate		**1,411,219**
Price Change		**61,035**
2)Transfers		**-1,888**
a)Transfers Out		-1,888
i)Transfer from BA-1, Air Systems Support (1A4N) to BA-1, Ship Operational Support and Training (1B2B) to consolidate the LOGIT Additive Manufacturing program under Naval Sea Systems Command (NAVSEA). (Baseline: $114,017)	-1,888	
3)Program Increases		**219,276**
a)Program Increase in FY 2027		219,276
i)Air Systems Support - Product Support: Increase in Engineering Investigations, Technical Publication updates, Root Cause Analysis, and Reliability Analysis for MV-22, KC-130J, Fixed Wing/Operational Support Aircraft (VR/OSA), Executive Helicopter (VH), Air Acoustic Signal Processing (AASP), Intrepid Tiger II and Electronic Warfare (EW). (Baseline: $689,988)	77,521	
ii)Air Systems Support - Product Support: Increase to bolster Fleet Support Team technical assistance, expedite fleet engineering and safety investigations, and reduce the backlog of technical publication updates for the F/A-18E/F, EA-18G, E-2D, Adversary Aircraft, Trainers, Aircraft Launch and Recovery Equipment (ALRE), CMV-22, P-8A, H-60, Manned Reconnaissance Systems, Common Support Equipment, and Crew Systems. (Baseline: $689,988)	77,057	
iii)Air Systems Support - Software Support: Increase to sustain and maintain software capabilities by correcting defects and releasing updated Operational Flight Program (OFP) software for E-2D, Common Avionics, Air Traffic Management (ATM), Adversary Aircraft, Aircraft Launch and Recovery Equipment (ALRE), T-45, Automated Test Equipment (ATE), H-60, and Executive Helicopter (VH). (Baseline: $360,253)	44,010	
iv)Aircraft Depot Operations Support - Industrial Operations Salary and Support Services: Increase in Civilian Personnel funding associated with realignment of Naval Air Warfare Center (NAWC) personnel from Navy Working Capital Fund (NWCF) to the Expense Operating Budget (EOB). (Baseline: $19,274; +28 civilian FTE)	4,670	
v)Aviation Technical Data & Engineering Services: Increase in Technical Data Management contract support for Website Programming, Technical Manual Quality Assurance, Technical Manual Web Posting, Technical Directive Web Posting, and Repository Management for critical aviation parts procurements requiring technical data, maintenance and operations video hosting, and government technical data requests. (Baseline: $69,082)	3,125	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vi)Aviation Technical Data & Engineering Services: Increase by three Contractor Engineering Technical Services (CETS): two CETS for Electronic Warfare (E-2C/D) to support Commander, Air Group (CAG) deployments and one CET to support V-22 in Iwakuni for at sea support. (Baseline: $69,082)	2,686	
vii)Aircraft Depot Operations Support - Commander Fleet Readiness Center (COMFRC): Increase in contract support driven by Enterprise Artificial Intelligence (AI) efforts to predict maintenance process degraders, material price fluctuations, and supply fleet degraders. (Baseline: $37,374)	2,311	
viii)Aviation Technical Data & Engineering Services: Increase in Navy Engineering Technical Services (NETS) for Rotary (H-53), Vertical Lift (V-22), Patrol (P-8), Automated Test Equipment (ATE) and Consolidated Automated Support System (CASS) due to restructuring. (Baseline: $69,082; +14 civilian FTE)	1,890	
ix)Aircraft Depot Operations Support - Industrial Operations Salary and Support Services: Increase associated with Industrial Fund purchases from Naval Air Warfare Center (NAWC) service agreements and travel for sustainment personnel. (Baseline: $19,274)	1,398	
x)Aircraft Depot Operations Support - Fleet Readiness Center Western Pacific (FRCWP): Increase in civilian personnel performing In-Service Repair to meet Secretary of War's top priorities. (Baseline: $19,423; +4 civilian FTE)	791	
xi)Aircraft Depot Operations Support - Commander, Fleet Readiness Centers (COMFRC): Increase in contractor support services associated with planned FIOP equipment purchases and installations. (Baseline: $14,430)	652	
xii)Air Systems Support - Centralized Planning Activity (CPA): Increase for the CPA toolset to further consolidate inefficient, individual Program Office tools into a centralized system. This will support process improvement and enable more optimal Enterprise level planning. (Baseline: $1,946)	645	
xiii)Aviation Technical Data & Engineering Services: Increase to upgrade Intrusion Detection Systems for building security access control systems to comply with Unified Facility Criteria. (Baseline: $69,082)	350	
xiv)Air Systems Support - Multi-Platform Support - Engineering: Increase due to expanded support for Naval Aviation Technical Information Product (NATIP), Naval Air Training and Operating Procedures Standardization (NATOPS), and Interim Flight Clearance (IFC) airworthiness, CYBERSAFE reviews, engineering analysis, and business operations. (Baseline: $55,681)	323	
xv)Aviation Technical Data & Engineering Services: Increase of two FTEs for Data and Administrative Support for Customer Response Management in Tech Data distribution and the administrative staff to support Security. (Baseline: $69,082; +2 civilian FTE)	320	
xvi)Equipment Maintenance Calibration: Increase associated with Fleet Test, Measurement, and Diagnostic Equipment (TMDE) calibrations and Calibration Standards (CALSTDs) to sustain Metrology Automated System for Uniform Recall and Reporting (MEASURE), Calibration Standards Asset Management System (CSAMS), and Team Work Plan Automated Module (TWPAM) applications. (Baseline: $5,331)	305	
xvii)Aviation Technical Data & Engineering Services: Increase in permanent change of station (PCS) expenses for technicians overseas, rotating employees who have met 5-year time restrictions. (Baseline: $69,082)	258	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xviii)Air Operations and Safety Support - Marine Air Traffic Control and Landing Systems (MATCALS): Increase due to additional depot repairables associated with the TPN-31V Air Traffic Control system. (Baseline: $13,353)	256	
xix)Aircraft Depot Operations Support - Aircraft Operations Support Services: Increase associated with the College of Sustainment and Product Support (CSPS) to further enhance and increase the knowledge, skills and abilities of NAVAIR's logistics/sustainment workforce. (Baseline: $8,166)	250	
xx)Aircraft Depot Operations Support - Aircraft Operations Support Services: Increase due to increased costs for unscheduled services in Preservation, Customer Fleet Support, Customer Services, and Ferry Flight at the Naval Aviation Depots (FRCs). This will enhance fleet readiness by providing expeditious solutions for the correction of unplanned level-of-effort services incurred during fleet operations. (Baseline: $8,166)	182	
xxi)Aircraft Depot Operations Support - Commander Fleet Readiness Center (COMFRC): Increase in civilian personnel due to backfilling positions in critical areas to ensure operational continuity. (Baseline: $37,374; +5 civilian FTE)	156	
xxii)Aircraft Depot Operations Support - Aircraft Operations Support Services: Increase associated with fuel for Defense Contract Management Agency (DCMA) Ferry Flight Program for F/A-18E/F, EA-18G, H-60, V-22 and H-1 Fleet aircraft deliveries. (Baseline: $8,166)	102	
xxiii)Aircraft Depot Operations Support: Increase in Commercial Transportation, Equipment Maintenance by Contract, and Facility Maintenance by Contract to support FRC Mid-Atlantic (FRCMA). This includes the purchase of Prop Shop compressor system, and CAC reader for tire/NDI/paint shop and battery locker. (Baseline: $37,374)	18	
4)Program Decreases		**-220,477**
a)Program Decrease in FY 2027		-220,477
i)Air Operations and Safety Support -Shore Environmental Protection: Decrease due to consolidating work efforts and leveraging existing contracts and contracted personnel to fill gaps requiring specialized expertise to provide continued execution of critical mission elements, specifically the operation of the CNO specialty office, Aircraft Environmental Support Office (AESO). (Baseline: $1,849)	-30	
ii)Aircraft Depot Operations Support - Commander Fleet Readiness Center (COMFRC): Decrease associated with travel, purchased communications, supplies, other purchases, and other training support. Additional decrease in industrial fund purchases due to information systems no longer in use. (Baseline: $37,374)	-95	
iii)Aviation Technical Data & Engineering Services: Decrease of two Contractor Engineering Technical Services (CETS) for Fighter (F-18) due to sundowning of Marine squadrons. (Baseline: $69,082)	-450	
iv)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,411,219)	-477	
v)Air Systems Support - Multi-Platform Support - Logistics: Decrease in Logistics Information Technology (LogIT) portfolio due to reduction in Automated Logistics Environment (ALE) Modernization and Aviation Product Lifecycle Management (AVPLM) core capabilities, reduction in NAVAIR Fleet Service Activity (NFSA) hosting, and reduction in Condition Based Maintenance data storage and analytics. (Baseline: $114,017)	-797	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vi) Aviation Technical Data & Engineering Services: Decrease of eight NETS in Engineering Technical Services: five Fighter (F/A-18) NETS and three Cargo (C-2) NETS due to sundowning of programs. (Baseline: $69,082; -8 civilian FTE)	-1,080	
vii) Air Systems Support - Multi-Platform Support - Logistics: Decrease in Additive Manufacturing due to reduction of engineering analysis activity for logistics support, maintenance efficiency & effectiveness, and supply support effectiveness, along with reduced amount of tech assists/fleet response for supply support effectiveness. (Baseline: $114,017)	-2,559	
viii) Air Systems Support - Multi-Platform Support - Logistics: Decrease due to reduced technical assistance, Fleet response, and engineering analysis for corrosion prevention; diminished buffer management tool activities and CR/FR analysis for enterprise analytics; and lowered supply support activity for command property operations. (Baseline: $114,017)	-3,251	
ix) Air Systems Support - Software Support: Decrease due to sun downing of the F/A-18 AD and AV-8B Software Support Activities at Naval Air Warfare Center Weapons Division (NAWCWD) China Lake. (Baseline: $360,253)	-12,469	
x) Air Systems Support - Product Support: Decrease due to sun downing of the AV-8B program at FRC East, the F/A-18 AD program at FRC Southwest, and the MH-53E program at FRC East. (Baseline: $689,988)	-13,495	
xi) Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $1,411,219)	-16,779	
xii) Air Systems Support - Product Support: Decrease due to a reduction in Engineering Investigations, Technical Publication updates, Root Cause Analysis, and Reliability Analysis for H-1, Fixed Wing/Operational Support Aircraft (VR/ OSA), CH-53E, Air Traffic Control (ATC), Expeditionary Air Field (EAF), Airborne Electronic Attack (AEA), and Intrepid Tiger II.(Baseline: $689,988)	-17,258	
xiii) Air Systems Support - Software Support: Decrease in organic and commercial support due to the reduction of software corrections for E-6B, CMV-22, P-8A, Acoustic Augmentation Support Program (AASP), MV-22, KC-130J, H-1, Manned Reconnaissance, MINOTAUR, F/A-18EF, EA-18G, Airborne Electronic Attack (AEA), Marine Agile Network Gateway Link (MANGL) and Electronic Warfare Software Support Activity (EWSSA). (Baseline: $360,253)	-39,753	
xiv) Implements a strategic reduction funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $1,411,219)	-53,085	
xv) The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,411,219)	-58,899	
FY 2027 Budget Request		**1,469,165**

IV. Performance Criteria and Evaluation Summary:

	FY 2025			FY 2026			FY 2027		
Aviation Technical Data & Engineering Services	**NETS***	**CETS****	**COST**	**NETS***	**CETS****	**COST**	**NETS***	**CETS****	**COST**
NATEC Engineering Technical Service Subtotal (Fleet ETS)	**248**	**101**	**57,008**	**243**	**101**	**57,534**	**249**	**102**	**61,227**
PEO(A)	*93*	*24*	*20,311*	*95*	*27*	*22,709*	*102*	*28*	*21,977*
PEO(T)	*68*	*31*	*17,602*	*62*	*30*	*16,640*	*54*	*30*	*18,236*
PEO(U&W)	*64*	*-*	*9,481*	*65*	*-*	*8,945*	*72*	*-*	*11,700*
NAVAIR Sustainment Group	*23*	*46*	*9,614*	*21*	*44*	*9,240*	*21*	*44*	*9,314*
NATEC Technical Data & Administrative Support Subtotal	**70**	**-**	**13,463**	**64**	**-**	**11,548**	**66**	**-**	**15,396**
Aviation Technical Data & Engineering Services Total	**318**	**101**	**70,471**	**307**	**101**	**69,082**	**315**	**102**	**76,623**

*NETS represent tasks for civilian personnel
**CETS represent tasks for contractor personnel

Air Operations and Safety Support	**FY25**	**FY26**	**FY27**
Expeditionary Airfields *	17,733	-	-
Aviation Mobile Facilities	469	866	872
Aviation Life Support Systems **	14,655	-	-
Air Traffic Control	91,350	186	58
Marine Air Traffic Control and Landing Systems	14,599	13,353	13,653
Aircraft Launch and Recovery Equipment	60,893	-	-
Shore Environmental Protection	2,167	1,849	1,774
Air Operations and Safety Support Total	**201,866**	**16,254**	**16,357**

*In FY 2026, Expeditionary Airfields, Aircraft Launch and Recovery Equipment, and Air Traffic Control were realigned to Air Systems Support Product Support PEO(T)
**In FY 2026, Aviation Life Support Systems was realigned to Air Systems Support Product Support PEO(U&W)

Air Systems Support	**FY25**	**FY26**	**FY27**

Multi-Platform Support - Engineering	49,203	55,681	51,043
Multi-Platform Support - Logistics	111,700	114,017	91,221
Capability Activity Planning	-	1,946	2,369
Product Support	652,689	689,988	789,516
PEO(A)	334,249	265,925	340,572
PEO(T)	287,308	383,678	405,815
PEO(U&W)	23,824	34,328	38,614
NAVAIR Sustainment Group	7,308	6,057	4,515
Software Support	266,845	360,253	330,486
PEO(A)	129,120	168,472	145,788
PEO(T)	129,986	182,267	173,933
PEO(U&W)	7,263	7,837	9,195
NAVAIR Sustainment Group	476	1,677	1,570
Air Systems Support Total	**1,080,437**	**1,221,885**	**1,264,635**

Aircraft Depot Operations Support	**FY25**	**FY26**	**FY27**
Aircraft Depot Operations Support Services	8,015	8,166	8,479
Fleet Readiness Center West Pac (FRCWP)	17,381	19,423	18,202
FRC Infrastructure Optimization and Modernization Plan	8,341	14,430	14,392
Command Fleet Readiness Center	33,141	37,374	39,762
Depot Industrial Support (NSG Salary & Support)	17,831	19,274	25,265
Aircraft Depot Operations Support Total	**84,709**	**98,667**	**106,100**

Equipment Maintenance	**FY24**	**FY25**	**FY26**
Calibration Logistic IT	5,086	5,331	5,450
Equipment Maintenance Total	**5,086**	**5,331**	**5,450**

Aviation Support Total	**1,442,835**	**1,411.219**	**1,469,165**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	161	158	158	0
Officer	86	83	83	0
Enlisted	75	75	75	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	161	160	158	-2
Officer	86	85	83	-2
Enlisted	75	75	75	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	801	856	900	44
DIRECT FUNDED	608	667	712	45
Direct Hire, U.S.	535	584	627	43
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	535	584	627	43
Indirect Hire, Foreign National	73	83	85	2
REIMBURSABLE FUNDED	193	189	188	-1
Direct Hire, U.S.	193	189	188	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	193	189	188	-1
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	162	173	176	2
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,710	2,447	2,354	-93

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	81,171	0	1,039	13,536	95,746	0	267	7,311	103,324
103 Wage Board	5,351	0	68	102	5,521	0	15	1,195	6,731
107 Voluntary Separation Incentive Pay	0	0	0	155	155	0	4	-159	0
121 PCS Benefits	95	0	2	318	415	0	9	379	803
300 Travel									
308 Travel Of Persons	3,191	0	81	946	4,218	0	88	-397	3,909
400 WCF Supplies									
401 DLA Energy (Fuel Products)	220	0	2	-160	62	0	-5	103	160
412 Navy Managed Supplies & Materials	113	0	5	-118	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	1	0	0	42	43	0	1	0	44
424 DLA Material Supply Chain (Weapon Systems)	80	0	-5	147	222	0	40	-262	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	414,382	0	6,093	17,709	438,184	0	31,374	-4,300	465,258
611 Naval Surface Warfare Center	27,250	0	548	3,902	31,700	0	682	-134	32,248
612 Naval Undersea Warfare Center	217	0	4	2,831	3,052	0	89	-444	2,697
613 Naval Fleet Readiness Centers (Aviation)	220,838	0	16,053	-26,752	210,139	0	14,213	30,442	254,794
614 Naval Information Warfare Center	35,900	0	324	-9,597	26,627	0	1,753	8,763	37,143
631 Naval Facilities Engineering and Expeditionary Warfare Center	63	0	1	47	111	0	6	-12	105
633 DLA Document Services	308	0	0	633	941	0	31	-142	830
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	2	2	0	0	1,098	1,100
647 DISA Enterprise Computing Centers	97	0	2	-81	18	0	-1	-17	0
700 Transportation									
771 Commercial Transportation	5,368	0	133	-3,505	1,996	0	41	-307	1,730
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	182	182	0	1	-1	182
913 Purchased Utilities (Non-Fund)	72	0	2	-39	35	0	1	0	36
914 Purchased Communications (Non-Fund)	37,218	0	931	-19,874	18,275	0	384	-2,438	16,221
915 Rents (Non-GSA)	31	0	1	-1	31	0	0	12	43
920 Supplies & Materials (Non-Fund)	13,312	0	333	-4,694	8,951	0	190	2,537	11,678
921 Printing & Reproduction	3	0	0	5	8	0	0	1	9
922 Equipment Maintenance By Contract	26,741	0	668	-22,362	5,047	0	105	-448	4,704
923 Facility Sustainment, Restoration, and Modernization by Contract	23,843	0	598	-11,266	13,175	0	276	-10,917	2,534
925 Equipment Purchases (Non-Fund)	32,652	0	816	14,343	47,811	0	1,003	-27,222	21,592
929 Aircraft Reworks by Contract	70,685	0	1,767	-28,492	43,960	0	923	18,726	63,609

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
930 Other Depot Maintenance (Non-Fund)	69,490	0	1,738	68,399	139,627	0	2,932	-28,769	113,790
932 Management & Professional Support Services	170,012	0	4,250	-78,010	96,252	0	2,023	9,700	107,975
933 Studies, Analysis, & evaluations	2,592	0	64	-231	2,425	0	51	-71	2,405
934 Engineering & Technical Services	138,642	0	3,467	18,428	160,537	0	3,371	4,172	168,080
936 Training and Leadership Development (Other contracts)	3,197	0	80	-2,638	639	0	13	-25	627
984 Equipment Contracts	2,557	0	64	-2,463	158	0	3	1,001	1,162
987 Other Intra-Government Purchases	37,958	0	945	-5,763	33,140	0	694	-1,345	32,489
989 Other Services	3,487	0	87	319	3,893	0	82	-3,845	130
990 IT Contract Support Services	15,698	0	392	1,831	17,921	0	376	-7,274	11,023
TOTAL 1A4N Air Systems Support	1,442,835	0	40,553	-72,169	1,411,219	0	61,035	-3,089	1,469,165

I. Description of Operations Financed:

A. Airframe Rework: This program provides Fleet aircraft inspection, rework and emergent repairs. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and other scheduled and unscheduled depot maintenance programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing depot maintenance, with smaller work packages, reducing out of service time. The program's goal is to improve readiness and availability while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-18G, FA-18, H-1, H-53, H-60, MV-22, and P-3 and P-8 are supported under IMC. The PDM concept is used with the E-6B, F-16 and Executive Helicopter aircraft. MQ-4, MQ-8, other cargo, test pilot and trainer aircraft programs are supported under other scheduled rework programs.

B. Engine Rework: The engine rework program accomplishes aircraft engine, engine modules, gearboxes and torque meters repair and overall. 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 intermediate maintenance activities repair capability are scheduled for depot induction. Engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

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

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

E. Calibration: The Calibration program is the sole method utilized to sustain required in-service measurement of Test, Measurement and Diagnostic Equipment (TMDE) and Aviation Support Equipment (SE) accuracy. This equipment is used to test, repair, and maintain aircraft, Aviation Weapon Systems, and other measurement-based performance verifications. This program establishes and maintains Calibration Laboratory Reference Standards (CALSTDs) and supporting technical products/services to ensure aviation measurement parameters are traceable and accurate to US National standards held at the National Institute of Standards and Technology (NIST). Program funds sustain aviation 'I' and 'D' level cal lab capability, and 'D' level man-hours for asset cal beyond Fleet capability. Calibration is an on-cycle maintenance action for all quantitative equipment, which must be removed from service if left un-calibrated.

F. Ground Support Equipment Rework: The SE Rework Program provides the management, facilities, equipment, material, and manpower to perform Depot Level Maintenance for Aviation Support Equipment.

G. Aviation Mobile Facilities: The Aviation Mobile Facilities program supports Aviation Mobile Facility configurations for the Navy and Marine Corps.

A Mobile Facility (MF) is a tactical shelter that meets structural and dimensional requirements of the International Organization for Standardization (ISO), the American National Standards Institute (ANSI), and the American Society for Testing and Material (ASTM). Designed for a 20-year service life. MFs are heated and cooled by Environmental Control Units. All configuration of units is completed at Maintenance Depot Marine Core Base in Albany, Georgia. Occasional MF and equipment rework is performed at Blount Island Command for the USMC Maritime Prepositioning Ships (MPS) program.

The Mobile Facilities Program (MFP) purchases six different MF types and constructs them into over 150 different configurations. The six MF types are Type A (MFA), Integration Unit (MFI's), Side Opening Type A (SOMFA), Side Opening Type B (SOMFB), Side Opening Type B Modified (SOMFBM), and Side Opening Type C (SOMFC).

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Aircraft Depot Maintenance includes $2,219,583 thousand of discretionary and $0 thousand of mandatory (reconciliation) for a total of $2,219,583 thousand.

The FY 2026 spend plan amount for Aircraft Depot Maintenance includes $1,606,926 thousand of discretionary and $110,000 thousand of mandatory (reconciliation) for a total of $1,716,926 thousand.

II. Force Structure Summary:

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

	FY 2025	FY 2026	FY 2027
TAI	3,254	3,304	3,305
PAA	3,332	3,352	3,356

The Metrology and Calibration (METCAL) program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 447,000 Aviation Test and Measurement Systems to meet OPNAV and Commander Fleet Forces Command goals for calibration.

The Ground Support Equipment and Aviation Support Equipment overhaul program supports approximately 1,992 different support equipment end items.

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

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Aircraft Depot Maintenance	1,762,081	1,661,933	-55,007	-3.31	1,606,926	2,219,583

B. Reconciliation Summary

	Change FY 2026/2026	**Change FY 2026/2027**
BASE Funding	**1,661,933**	**1,606,926**
Congressional Adjustments (Distributed)	-55,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-7	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,606,926**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,606,926**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	69,246
Functional Transfers	0	0
Program Changes	0	543,411
Line Item Consolidation	0	0
Current Estimate	**1,606,926**	**2,219,583**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,661,933**
1)Congressional Adjustments		**-55,007**
a)Distributed Adjustments		-55,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-55,000	
b)General Provisions		-7
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-7	
FY 2026 Current Estimate		**1,606,926**
Price Change		**69,246**
2)Program Increases		**579,784**
a)Program Increase in FY 2027		579,784
i)Increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in aviation depot maintenance expanding global presence and power projection to defend the Homeland and deter external threats. Funding supports airframe, engine, components, aviation mobile facilities, calibration, and ground support equipment maintenance. In addition, the increase reflects the requirement shifting from Mandatory funding in FY 2026, $110,000 thousand, to Discretionary funding in FY 2027. (Baseline: $1,606,926)	275,906	
ii)Airframes Maintenance increase due to revised workload and unit cost mix for Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) events driven by the C-20G, CH-53E, C/MV-22B, E-2D, E-6B, EA-18G, F-16C, F/A-18D/E/F, KC-130J, MH-60R/S, P-8A, T-38C, T-45C, and UH-1Y aircraft. The requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of PDM/PMI events scheduled. (Baseline: $860,056)	112,784	
iii)Engines Maintenance increase due to additional Hot Section Inspection (HSI) events for PT6B37A (TH-73A), Major Repair events for F414 (F/A-18E/F, EA-18G), Overhaul events for CFM567B27A (P-8), PWC535A (UC-35D) & T64 (CH-53E). Engine Depot Requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. (Baseline: $583,208)	104,425	
iv)Airframes Maintenance increase in Air Worthiness Inspections (AWI) associated with KC-130J, MQ-4C, T-6A/B, TH-73A, and UC-12F/M/W aircraft. The requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of maintenance events scheduled. (Baseline: $860,056)	45,061	
v)Components Maintenance increase associated with Manned Recon new component rework, TH-73 and P-8 landing gear, Executive Helo repair of repairables, and ALQ-99 maintenance contracts. (Baseline: $50,212)	16,644	
vi)Ground Support Equipment Maintenance increase associated with Ground Support Equipment (GSE) facilities to support various rework site equipment maintenance, material/consumable requirements for GSE Maintenance and Organic Depot rework support requirements. Support Equipment is arriving at the repair sites degraded due to corrosion and age, which is also contributing to increased consumable material cost for rework along with increased requirements to support future Fleet support equipment requirements. (Baseline: $55,061)	9,257	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)Calibration Maintenance increase due to increasing workload at the Fleet Readiness Centers Naval Air Warfare Centers, MCAS Beaufort, NAVFAC, National Institute of Standards and Technology (NIST) Pearl Harbor and Norfolk due to the calibration of Fleet Test, Measurement, and Diagnostic Equipment (TMDE) and Calibration Standards (CALSTDs). Metrology and Calibration (METCAL) requirement standards dictate that equipment is calibrated based on a predetermined interval, which varies from 6 to 60 months. (Baseline: $44,017)	7,209	
viii)Airframes Maintenance increase in estimated Emergency Repairs (EMER REPR) associated with In-Service Repairs which are impacted by material condition issues associated with corrosion and have generated out of scope repairs while aircraft are at the depot. (Baseline: $860,056)	4,395	
ix)Expeditionary Air Fields Maintenance increase due to increased Commercial Transportation cost to support movement of assets at Marine Aircraft Wings (MAW's) for equipment maintenance. Additional increased cost associated with Equipment Maintenance by Contract for the refurbishment of AM-2 Matting. (Baseline: $7,919)	2,683	
x)Aviation Mobile Facilities Maintenance increase due to increase in direct labor and material costs associated with the configuration of Mobile Facilities in support of operational readiness. The increase allows the program to configure Mobile Facilities to replace non-deployable assets in the Fleet. (Baseline: $6,453)	1,115	
xi)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoW FMR policy. (Baseline: $0)	305	
3)Program Decreases		**-36,373**
a)Program Decrease in FY 2027		-36,373
i)Airframes Maintenance decrease in Age Exploration Program Depot (AEPD) associated with the TH-73A aircraft due to shifting from AEPD to an Analytical Condition Inspection (ACI) as the platform maintenance concept matures. (Baseline: $860,056)	-192	
ii)Engines Maintenance decrease due to a decrease in Contractor Field Team (CFT) planned events. Engine Depot Requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. (Baseline: $583,811)	-213	
iii)Airframes Maintenance decrease in Standard Depot Level Maintenance (SDLM) driven by a reduction in maintenance events for the C-20G from 1 event in FY26 to 0 in FY27. All maintenance requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of events scheduled. (Baseline: $860,056)	-1,755	
iv)Airframes Maintenance decrease for Special Rework (SRWK) associated with planned de-militarization of the VH-60N aircraft and estimated Emergency Repairs for crash damage and salvage efforts. (Baseline: $860,056)	-9,237	
v)Airframes Maintenance decrease in Aircraft Support (A/C SUPP) associated with the C-26D, T-45C, UC-35D, VH-60N and VH-92A aircraft. (Baseline: $860,056)	-24,976	
FY 2027 Budget Request		**2,219,583**

IV. Performance Criteria and Evaluation Summary:

($ in Thousands)	FY 2025						FY 2026 **					FY 2027	
	Budget		Actual Inductions		Completions *		Budget		Estimated Inductions		Carry In *	Budget	
	Qty	Dollars	Qty	Dollars	Prior Year	Current Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	445	898,835	474	961,594	186	308	340	860,069	338	860,056	272	489	1,167,627
Engine Maintenance	2,237	842,029	1,400	605,375	754	524	1,275	613,208	1,201	583,208	988	1,586	805,930
Components Maintenance		94,074		88,815				60,040		50,212			105,319
DRI/O-Level Maintenance		1,240		242				0		0			0
Aviation Mobile Facilities Maintenance	40	6,449	40	6,437			40	7,316	40	6,453		40	7,769
Calibration Maintenance		45,085		45,056				49,901		44,017			55,425
Expeditionary Airfields		0		-				8,977		7,919			10,771
Ground Support Equipment		54,650		54,562				62,422		55,061			66,742
Totals	**2,722**	**1,942,362**	**1,914**	**1,762,081**	**940**	**832**	**1,655**	**1,661,933**	**1,579**	**1,606,926**	**1,260**	**2,115**	**2,219,583**

*** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2025**
****NOTE: Airframe, Engine and Components FY26 Budget does not include Reconciliation funding.**

COMPONENTS: TOTAL PROGRAM

($ in Thousands)	FY 2025	FY 2026	FY 2027
	Dollars	Dollars	Dollars
ALQ-99 PODS	8,176	10,595	12,850
Containers Rework	6,220	4,804	6,239
Executive Helicopters Mission	35,633	1,385	36,990
Beartrap Component Repair	690	700	700
Manned Recon Component Repair	8,934	6,842	12,240
Propeller/Landing Gear Rework	29,162	25,886	36,300
TOTAL	**88,815**	**50,212**	**105,319**

CALIBRATION: TOTAL PROGRAM

($ in Thousands)	**FY 2025**	**FY 2026**	**FY 2027**
	Dollars	Dollars	Dollars
WCF Calibration Labs	37,098	37,049	47,030
Other DoW Calibration	1,115	371	1,525
WCF Maintenance Support	3,696	3,769	3,838
Commercial Maintenance Support	2,105	1,769	1,945
Non-WCF Maintenance Support	1,042	1,059	1,087
TOTAL	**45,056**	**44,017**	**55,425**

GROUND SUPPORT REWORK: TOTAL PROGRAM

($ in Thousands)	**FY 2025**	**FY 2026**	**FY 2027**
	Dollars	Dollars	Dollars
Fixed Price (Commercial)	3,787	4,122	4,986
Contractor Field Team (CFT)	28,146	29,454	35,611
Support Equipment Maintenance	3,011	3,048	3,048
LOE Organic (Field Teams)	4,628	4,700	5,323
Navy Stock Fund Material	14,990	13,737	17,774
TOTAL	**54,562**	**55,061**	**66,742**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1	0	0	0
DIRECT FUNDED	1	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	1	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,400	2,948	3,033	85

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
300 Travel									
308 Travel Of Persons	1,147	0	28	331	1,506	0	30	-295	1,241
400 WCF Supplies									
401 DLA Energy (Fuel Products)	162	0	2	-58	106	0	-7	21	120
412 Navy Managed Supplies & Materials	28,827	0	-785	-5,255	22,787	0	-376	10,365	32,776
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	4,972	0	-232	-400	4,340	0	-17	1,575	5,898
610 Naval Air Warfare Center	22,459	0	331	5,011	27,801	0	1,990	1,318	31,109
611 Naval Surface Warfare Center	24,618	0	498	-8,228	16,888	0	362	5,371	22,621
612 Naval Undersea Warfare Center	244	0	5	121	370	0	11	147	528
613 Naval Fleet Readiness Centers (Aviation)	1,034,278	0	74,803	-268,779	840,302	0	60,022	318,628	1,218,952
614 Naval Information Warfare Center	813	0	7	-40	780	0	51	103	934
635 Navy Base Support (NAVFEC: Other Support Services)	60	0	2	-1	61	0	1	-1	61
661 Air Force Consolidated Sustainment Activity Group	155,895	0	10,274	27,232	193,401	0	-3,289	69,550	259,662
700 Transportation									
771 Commercial Transportation	2,174	0	54	1,002	3,230	0	68	781	4,079
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	2	0	0	-2	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	52	0	1	27	80	0	2	-2	80
920 Supplies & Materials (Non-Fund)	540	0	13	-59	494	0	11	135	640
922 Equipment Maintenance By Contract	157	0	3	6,597	6,757	0	142	1,951	8,850
923 Facility Sustainment, Restoration, and Modernization by Contract	80	0	2	1,616	1,698	0	35	-35	1,698
925 Equipment Purchases (Non-Fund)	94	0	2	1,254	1,350	0	28	-28	1,350
929 Aircraft Reworks by Contract	422,326	0	10,557	-2,300	430,583	0	9,041	121,134	560,758
930 Other Depot Maintenance (Non-Fund)	34,697	0	867	-4,430	31,134	0	653	4,366	36,153
932 Management & Professional Support Services	7,134	0	178	-4,942	2,370	0	50	2,023	4,443
987 Other Intra-Government Purchases	21,350	0	533	-995	20,888	0	438	6,304	27,630
TOTAL 1A5A Aircraft Depot Maintenance	1,762,081	0	97,143	-252,298	1,606,926	0	69,246	543,411	2,219,583

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 maintenance performance and/or materiel management functions for a Department of War (DoW) system by a commercial activity. PBL is purchase support as an integrated performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms:

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

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

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

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

E-6B – Supports Chairman of Joint Chiefs of Staff (CJCS) and United States Strategic Command (USSTRATCOM), the E-6B mission is to provide survivable, endurable and reliable Airborne Command, Control, and Communications between the President, Secretary of War 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) Ready For Tasking (RFT) requirement of 12 aircraft out of a fleet of 16 aircraft. The E-6B is the only survivable nuclear hardened weapon system aircraft capable of performing the CJCS's critical nuclear deterrence through mobile command, control, and communications. There is no back-up platform. The E-6 aircraft is a CLS life-of-type contractor supported platform. The E-6B Integrated Logistics Support provides logistics support for the 16 aircraft flying ~11,000 flight hours a year in support of national tasking. The Repair of Repairables (RoR) program provides CLS managed repairable repairs, consumable replenishment including surveyed assets, and support equipment replacement as well as inventory adjustments needed to support 16 operational E-6B aircraft.

FOD - The Aviation Foreign Object Damage (FOD) Mitigation Program supports aviation foreign object damage prevention for the Navy and Marine Corps.

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Aviation Logistics includes $2,664,360 thousand of discretionary and $514,583 thousand of mandatory for a total of $3,179,213 thousand. The mandatory funds F-35 Joint Strike Fighter airframe and engine maintenance and support.

II. Force Structure Summary:

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

	PAA			TAI		
	FY 2025	**FY 2026**	**FY 2027**	**FY 2025**	**FY 2026**	**FY 2027**
F-35	265	295	309	296	336	364
KC-130J	57	60	60	65	70	71
C/MV-22	226	233	234	277	280	285
E-6B	16	16	16	16	16	16

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Aviation Logistics	1,996,396	2,147,907	-5	-0.00	2,147,902	2,664,360

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,147,907**	**2,147,902**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-5	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,147,902**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,147,902**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	49,834
Functional Transfers	0	0
Program Changes	0	466,624
Line Item Consolidation	0	0
Current Estimate	**2,147,902**	**2,664,360**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,147,907**
1)Congressional Adjustments		**-5**
a)General Provisions		-5
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-5	
FY 2026 Current Estimate		**2,147,902**
Price Change		**49,834**
2)Program Increases		**474,509**
a)Program Increase in FY 2027		474,509
i)Increase in F-35 Engines attributable to the Global Sustainment Strategy (GSS) Reset, with a primary focus on resolving repair of repairables backlog accumulated from prior annual sustainment contracts. Increase will target accelerated engine module and component repairs and improve engine availability. (Baseline: $509,171)	131,130	
ii)Increase in F-35 Airframes attributable to the Global Sustainment Strategy (GSS) Reset, specifically addressing repair of repairables backlog accumulated from prior years. This initiative aims to accelerate existing airframe component repair to improve overall airframe availability (Baseline: $981,106)	118,724	
iii)Increase in F-35 Airframes is driven by growth in flight hours, number of aircraft, and utilization rates driving expanded depot-level repairables and consumables maintenance, more frequent and comprehensive inspections, repairs, and component replacements. Further increases attributable to additional logistics and engineering support to ensure aircraft structural integrity, continued safe and effective aircraft operation, and support platform mission capable rates. (Baseline: $981,106)	69,514	
iv)Increase in F-35C Joint Strike Fighter sustainment to meet the Navy's cost share of the Joint Program Office requirement in accordance with the 2025 Annual Cost Estimate. The cost-sharing model is an arrangement that distributes F-35 operations costs among U.S. Military Services and international partners. The Department of War is responsible for approximately 50% of the F-35's sustainment costs. (Baseline: $1,626,280)	59,933	
v)Increase in F-35 Integrated Logistics Support (ILS) and Engineering driven by organic depot capacity expansion necessary to support the increased number of engine inductions and increased fleet aircraft inventory. (Baseline: $135,908)	29,068	
vi)Increase in F-35 Engine program driven by increased maintenance requirements, given growth in scheduled module overhauls and repair of repairables (depot-level repairables and consumables), along with higher support costs associated with fleet growth. (Baseline: $509,171)	25,641	
vii)Increase in V-22 Propulsion driven by increased flight hours in support of operational mission requirements. (Baseline: $243,783)	15,909	
viii)Increase in E6-B Repair of Repairables (ROR) associated with an aging aircraft fleet driving additional repairs and depleting stock levels. (Baseline: $72,364)	11,200	
ix)Increase in KC-130J propulsion driven by additional engineering and airworthiness support required to sustain additional fuselage tanks, and engine and propeller repairs. Cost increase also driven by necessary engine and propeller component failure mode reviews to determine current life limits and rebaseline as necessary. (Baseline: $114,068)	10,795	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
x)Increase in Navy Flight Demonstration Squadron (NFDS) KC-130 Propulsion program due to additional costs associated with a second Quick Engine Change Assembly (QECA) repair along with increased support for propeller overhauls. (Baseline: $3,247)	1,841	
xi)Increase in KC-130J Logistics driven by an increase in the Sustaining Engineering and Logistics Support Services (SELSS) contract due to non-recurring engineering associated with Diminishing Manufacturing Sources (DMS) for the Communication Suite and Star XIII mission computers. (Baseline: $7,009)	754	
3)Program Decreases		**-7,885**
a)Program Decrease in FY 2027		-7,885
i)Decrease in F-35 fuel driven by better alignment of projected costs for ferry flights delivering new aircraft to the fleet (Baseline: $95)	-3	
ii)Decrease in Foreign Object Debris attributed to a reduction in organic labor support at the Naval Air Warfare Centers resulting from use of more efficient automated tools. (Baseline: $1,286)	-133	
iii)Decrease in E-6B Integrated Logistics Support (ILS) driven by decreased engineering support from both Contractor Field Team and organic support due to completed bulkhead inspections necessary for safety of flight reviews. (Baseline: $79,865)	-7,749	
FY 2027 Budget Request		**2,664,360**

IV. Performance Criteria and Evaluation Summary:

	FY 2025			FY 2026			FY 2027		
($ in Thousands)	**UNITS**	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**
F-35 JSF Engine (EN)[1]	191	60,025	456,852	298	74,408	509,171	215	70,746	677,764
F-35 JSF Fuel (FL)			74			95			85
F-35 JSF Airframe (LA)			923,735			981,106			1,249,897
F-35 JSF ILS and Sustaining Engineering (OT)			120,994			133,201			167,739
F-35 JSF Audit Task force (AT)			0			2,707			2,671
19JSF Total			**1,501,655**			**1,626,280**			**2,098,138**
	UNITS	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**
KC-130J Propulsion (EN)[2]	28	107,200	110,413	25	124,800	114,068	27	121,600	127,286
KC-130J CLS (LA)			4,053			7,009			7,910
19KC1 Total			**114,466**			**121,077**			**135,196**
	UNITS	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**
NFDS KC-130 Propulsion (EN)	0	0	**0**	1	0	**3,247**	1	0	**5,156**
	UNITS	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**	**UNITS**	**FHs**	**CONTROL**
C/MV-22 Mission Care (EN)[3]	88	84,051	216,154	100	109,705	243,783	78	129,449	264,811
19V22 Total			**216,154**			**243,783**			**264,811**
	Supply REQNs		**CONTROL**	**Supply REQNs**		**CONTROL**	**Supply REQNs**		**CONTROL**
E-6B RoR (OT)[4]	2,732		69,396	2,900		72,364	2,939		84,980
E-6B ILS (LA)			92,583			79,865			74,874
19E6B Total			**161,979**			**152,229**			**159,854**

			CONTROL			**CONTROL**			**CONTROL**
FOD (FJ)			2,142			1,286			1,205
1A9A Total			**1,996,396**			**2,147,902**			**2,664,360**

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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Logistics

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	8,375	10,087	14,748	4,661

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
300 Travel									
308 Travel Of Persons	159	0	4	185	348	0	7	9	364
400 WCF Supplies									
401 DLA Energy (Fuel Products)	74	0	1	20	95	0	-7	-3	85
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	129	129	0	0	3	132
610 Naval Air Warfare Center	45,345	0	666	9,379	55,390	0	3,966	19,334	78,690
611 Naval Surface Warfare Center	2,197	0	45	-1,532	710	0	15	338	1,063
612 Naval Undersea Warfare Center	688	0	14	-214	488	0	14	115	617
613 Naval Fleet Readiness Centers (Aviation)	30,847	0	2,244	9,853	42,944	0	2,915	7,724	53,583
614 Naval Information Warfare Center	362	0	3	399	764	0	50	-42	772
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	788	788
661 Air Force Consolidated Sustainment Activity Group	17,714	0	1,168	-15,917	2,965	0	-50	-257	2,658
700 Transportation									
771 Commercial Transportation	61	0	2	104	167	0	3	120	290
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,787	0	45	-1,832	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	228,037	0	5,701	-233,738	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	4,139	0	103	-3,855	387	0	8	5	400
925 Equipment Purchases (Non-Fund)	3,922	0	97	-1,764	2,255	0	47	636	2,938
929 Aircraft Reworks by Contract	1,588,268	0	39,707	324,062	1,952,037	0	40,993	419,273	2,412,303
932 Management & Professional Support Services	4,975	0	125	-1,994	3,106	0	65	3,626	6,797
933 Studies, Analysis, & evaluations	3,430	0	86	5,274	8,790	0	184	2,333	11,307
934 Engineering & Technical Services	18,279	0	457	9,916	28,652	0	601	207	29,460
987 Other Intra-Government Purchases	44,271	0	1,106	3,075	48,452	0	1,018	12,366	61,836
990 IT Contract Support Services	1,841	0	46	-1,664	223	0	5	49	277
TOTAL 1A9A Aviation Logistics	1,996,396	0	51,620	99,886	2,147,902	0	49,834	466,624	2,664,360

I. Description of Operations Financed:

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

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Mission and Other Ship Operations includes $7,424,752 thousand of discretionary and $0 thousand of mandatory (reconciliation) for a total of $7,424,752 thousand.

The FY 2026 spend plan amount for Mission and Other Ship Operations includes $7,051,424 thousand of discretionary and $7,100 thousand of mandatory (reconciliation) for a total of $7,058,524 thousand.

II. Force Structure Summary:

Category	FY 2025	FY 2026	FY 2027
Aircraft Carrier Total	11	11	11
Surface Combatant Total	115	115	113
Amphibious Ships Total	32	31	33
Submarine Total	65	64	62
Combat Logistics Ships Total	32	31	31
Support Ships Total	33	35	38
Total Battle Force Ships	288	287	288

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Mission and Other Ship Operations	8,181,824	5,350,073	1,701,351	31.80	7,051,424	7,424,752

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**5,350,073**	**7,051,424**
Congressional Adjustments (Distributed)	1,782,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-80,649	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**7,051,424**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**7,051,424**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	171,385
Functional Transfers	0	0
Program Changes	0	201,943
Line Item Consolidation	0	0
Current Estimate	**7,051,424**	**7,424,752**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**5,350,073**
1)Congressional Adjustments		**1,701,351**
a)Distributed Adjustments		1,782,000
i)FY26 Program Increase - Reconciliation funding incongruence (Baseline: $0)	1,907,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-125,000	
b)General Provisions		-80,649
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-80,649	
FY 2026 Current Estimate		**7,051,424**
Price Change		**171,385**
2)Program Increases		**1,603,107**
a)Program Increase in FY 2027		1,603,107
i)Core Readiness Enhancement: The increase addresses the heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality. This increase supports service life extension of 12 DDG-51 Flight I combatants, supplies and equipage supporting ready-service consumable material, tools, equipage, item transportation, contractual services, and other items to support ship operations. This increase also supports decision to extend USNS MOUNT WHITNEY (LCC-20) to FY30, adding additional 4 years to 2026 Estimated Service Life (ESL) and directly supports threat deterrence to National Defense Areas (NDAs) along the Southern Border in accordance with the National Defense Strategy to "Defend the U.S. Homeland" and funds Littoral Combat Ship (LCS) Mission Packages (MP) supporting increased deployments to 4th and 2nd Fleet Areas of Responsibility. (Baseline: $7,051,424)	987,785	
ii)Ship Charter: Increase represents additional Full Operating Status (FOS) ship charter per diem days for USNS APALACHICOLA (T-EPF-13), USNS BURLINGTON (T-EPF-10), USNS CARSON CITY (T-EPF 7), USNS HECTOR A. CAFFERATA JR (ESB-8), USNS LANSING (T-EPF-16), USNS LUCY STONE (T-AO-209), USNS PUERTO RICO (T-EPF-11), USNS SOJOURNER TRUTH (T-AO-210), USNS SOLOMON ATKINSON (T-ATS-12), USNS TRENTON (T-EPF 5), and USNS THURGOOD MARSHALL (T-AO-211). (Baseline: $2,368,853)	230,140	
iii)Fuel: Increase for ship distillate fuel to meet deployed and non-deployed underway steaming day requirements as outlined in the Optimized Fleet Response Plan (OFRP). (Baseline: $1,186,561)	163,042	
iv)Ship Charter: Increase adds 3 commercial vessels (1 Offshore Support Vessel; 1 Coastal Tanker; 1 Coastal Freighter) in direct support of the National Defense Strategy to "Deter China in the Indo-Pacific Through Strength, Not Confrontation" to expand the Navy's capacity to logistically support forces in the Pacific Fleet Area of Responsibility. (Baseline: $2,353,838)	70,800	
v)Ship Charter: Increase to support Aqueous Fill-Forming Foam stockpile for combatant and Military Sealift Command (MSC) vessels while Fluorine-Free Foam (F3) research is being conducted. (Baseline: $2,353,838)	47,599	
vi)Ship Charter: Increase to support Towing and Salvage program and transition to contract mariners. (Baseline: $2,353,838)	46,590	
vii)Ship Charter: Increase for USNS COMFORT (T-AH 20) to retain Certificates of Inspection and support combatant commander annual theater security cooperation deployment requirements. (ICC 625) (Baseline: $2,353,838)	26,718	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
viii)Amphibious Tactical Support Units: Increase reflects 1610 Landing Craft Utility (LCU) service life extension delivering logistics and continued comprehensive sustainment support. This also funds 1700 LCU class fleet delivery and Ship-to-Shore Connector/Landing Craft Air Cushion (LCAC) 100 class. (Baseline: $3,211,463)	26,653	
ix)Combating Terrorism: Increase represents additional funding to support afloat anti-terrorism/force protection requirements for ships in non-Navy and foreign ports based on ship deployment and training schedules outlined in the Optimized fleet Response Plan. (Baseline: $11,422)	3,068	
x)Nuclear Fuel: The change reflects FY27 requirements which reimburses the DOE for Highly Enriched Uranium (HEU) consumed while operating nuclear-powered ships as well as any residual HEU remaining in cores at the end of ships' useful lives and non-prime contract reimbursable requirements. (Baseline: $224,084)	712	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
3)Program Decreases		**-1,401,164**
a)Program Decrease in FY 2027		-1,401,164
i)Ship Charter: Decrease reflects change in USNS BILLY FRANK (T-ATS 11), USNS SOJOURNER TRUTH (T-AO-210), USNS HARRIET TUBMAN (T-AO-213), USNS RUTH BADER GINSBURG (T-AO-212), USNS HECTOR A. CAFFERATA (ESB-8), USNS LANSING (T-EPF-16), USNS LENNI LENAPE (T-ATS 9), USNS MUSCOGEE CREEK (T-ATS 10), USNS JAMES D. FAIRBANKS (T-ATS 113), and USNS SAGINAW (T-ATS-8) pre-delivery costs. (Baseline: $2,368,853)	-7,139	
ii)Ship Charter: Represents net decrease of Full Operating Status (FOS) ship charter per diem days: USNS MERCY (T-AH-19), USNS COMFORT (T-AH-20), USNS BIG HORN (T-AO-198), USNS BISMARK (T-EPF-9), USNS BRUNSWICK (T-EPF-6), USNS CATAWBA (T-ATF 168), USNS CHEROKEE NATION (T-ATS 7), USNS JOHN ERICSSON (T-AO-194), USNS NAVAJO (T-ATS 6), USNS PECOS (T-AO-197), and USNS YUMA (T-EPF-8). (Baseline: $2,368,853)	-136,855	
iii)Ship Charter: Decrease establishes maintenance and repair baseline funding for Military Sealift Command Ships. (Baseline: $2,353,838)	-1,257,170	
FY 2027 Budget Request		**7,424,752**

IV. Performance Criteria and Evaluation Summary:

SHIP OPERATIONS	FY 2025	FY 2026	FY 2027
SHIP YEARS SUPPORTED	245.5	245.5	235
OPTEMPO (DAYS UNDERWAY PER QUARTER)			
DEPLOYED	58	58	58
NON-DEPLOYED	24	24	24
SHIP STEAMING DAYS PER QUARTER			
DEPLOYED	4,279	3,878	3,974
NON-DEPLOYED	2,773	2,559	2,368
BARRELS OF FOSSIL FUEL REQUIRED (000)	8,657	7,709	8,294
REIMBURSEMENTS TO DEPARTMENT OF ENERGY (DOE) ($000)	$18,645	$20,513	$23,171
NUCLEAR MATERIAL CONSUMPTION ($000)	$217,634	$224,084	$230,242
CONSUMABLES/REPAIR PARTS/ADMINISTRATION (% OPTAR FUNDED)	88%	100%	100%
MSC CHARTER INVENTORY	65	68	68
PER DIEM DAYS CHARTERED			
FULL OPERATION STATUS (FOS)	28,258	29,007	29,666
REDUCED OPERATING STATUS (ROS)	5,829	3,945	1,994

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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	115,754	115,850	116,144	294
Officer	11,650	11,651	11,803	152
Enlisted	104,104	104,199	104,341	142
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	115,408	115,803	115,997	194
Officer	11,598	11,651	11,727	76
Enlisted	103,810	104,152	104,270	118
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,485	1,093	1,027	-66

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

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,043	0	155	-12,198	0	0	0	0	0
300 Travel									
308 Travel Of Persons	131,375	0	3,284	-67,872	66,787	0	1,404	-2,292	65,899
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,225,037	0	13,475	-132,600	1,105,912	0	-78,298	163,042	1,190,656
411 Army Managed Supplies & Materials	0	0	0	701	701	0	39	-485	255
412 Navy Managed Supplies & Materials	286,557	0	8,953	832,708	1,128,218	0	14,065	-131,549	1,010,734
414 Air Force Consolidated Sustainment AG	0	0	0	10	10	0	0	-10	0
416 GSA Managed Supplies & Materials	1,351,965	0	33,799	-675,497	710,267	0	14,916	-37,997	687,186
417 Local Purchase Managed Supplies & Materials	15,142	0	379	34,070	49,591	0	1,042	-13,846	36,787
421 DLA Material Supply Chain (Clothing and Textiles)	7,966	0	-372	21,960	29,554	0	1,232	12,247	43,033
422 DLA Material Supply Chain (Medical)	9,225	0	-440	21,072	29,857	0	1,427	479	31,763
424 DLA Material Supply Chain (Weapon Systems)	1	0	0	540,988	540,989	0	98,622	-36,929	602,682
500 Stock Fund Equipment									
503 Navy Fund Equipment	777,846	0	5,215	-783,061	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	22,856	0	-978	-2,680	19,198	0	-244	-2,254	16,700
507 GSA Managed Equipment	1,230	0	31	18,421	19,682	0	413	3,251	23,346
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	329	0	-66	3,870	4,133	0	389	-1,297	3,225
610 Naval Air Warfare Center	1,901	0	28	2,548	4,477	0	320	888	5,685
611 Naval Surface Warfare Center	16,218	0	327	38,460	55,005	0	1,185	4,949	61,139
612 Naval Undersea Warfare Center	12,680	0	252	23,926	36,858	0	1,075	-14,760	23,173
613 Naval Fleet Readiness Centers (Aviation)	105	0	7	931	1,043	0	61	-349	755
614 Naval Information Warfare Center	7,913	0	71	11,048	19,032	0	1,255	-3,976	16,311
620 Navy Transportation (Combat Logistics Force)	2,391,420	0	-637,191	-330,825	1,423,404	0	329,165	-182,930	1,569,639
621 Navy Transportation (Afloat Prepositioning Ships)	145,166	0	11,191	-19,429	136,928	0	-70,164	103,839	170,603
623 Navy Transportation (Special Mission Ships)	19,621	0	-371	-10,881	8,369	0	-4,552	3	3,820
624 Navy Transportation (Joint High Speed Vessels)	367,626	0	21,617	-12,247	376,996	0	-159,032	115,629	333,593
625 Navy Transportation (Service Support)	353,660	0	-52,747	57,105	358,018	0	-2,304	97,887	453,601
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	2,647	2,647	0	158	-151	2,654
633 DLA Document Services	9,339	0	2	-2,965	6,376	0	210	33	6,619
635 Navy Base Support (NAVFEC: Other Support Services)	6,597	0	165	-6,387	375	0	8	173	556
647 DISA Enterprise Computing Centers	0	0	0	143	143	0	-6	-17	120
671 DISN Subscription Services (DSS)	15,510	0	-1,240	-11,661	2,609	0	0	-99	2,510

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		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
675 DLA Disposition Services	0	0	0	227	227	0	-31	91	287
677 DISA Telecommunications Services - Other	3,777	0	2	-1,065	2,714	0	-32	-659	2,023
679 Cost Reimbursable Purchases	6,146	0	154	63,290	69,590	0	1,462	46,218	117,270
681 DISA Telecom Contracting Services	0	0	0	0	0	0	0	76	76
700 Transportation									
705 AMC Channel Cargo	0	0	0	2,000	2,000	0	-40	82	2,042
771 Commercial Transportation	13,058	0	326	2,983	16,367	0	344	-5,731	10,980
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14,651	0	366	-3,463	11,554	0	242	961	12,757
914 Purchased Communications (Non-Fund)	17,287	0	432	-5,171	12,548	0	264	-5,433	7,379
915 Rents (Non-GSA)	74,974	0	1,875	24,541	101,390	0	2,130	-42,943	60,577
920 Supplies & Materials (Non-Fund)	37,784	0	944	44,826	83,554	0	1,756	44,562	129,872
921 Printing & Reproduction	1,111	0	28	-754	385	0	7	1	393
922 Equipment Maintenance By Contract	121,736	0	3,043	14,541	139,320	0	2,925	-12,714	129,531
923 Facility Sustainment, Restoration, and Modernization by Contract	12,597	0	314	4,683	17,594	0	370	-7,563	10,401
924 Pharmaceutical Drugs	100	0	4	-8	96	0	4	2	102
925 Equipment Purchases (Non-Fund)	346,152	0	8,654	-80,310	274,496	0	5,764	-11,244	269,016
928 Ship Maintenance By Contract	2,495	0	62	-2,537	20	0	0	-6	14
930 Other Depot Maintenance (Non-Fund)	1,863	0	47	-1,810	100	0	2	73	175
932 Management & Professional Support Services	64,962	0	1,624	-53,070	13,516	0	284	-2,569	11,231
933 Studies, Analysis, & evaluations	7,185	0	180	-7,365	0	0	0	0	0
934 Engineering & Technical Services	46,991	0	1,175	-36,798	11,368	0	240	26,828	38,436
935 Training and Leadership Development	110	0	3	259	372	0	8	-124	256
936 Training and Leadership Development (Other contracts)	378	0	9	-351	36	0	1	-17	20
957 Land and Structures	8,846	0	221	-6,689	2,378	0	50	-1,092	1,336
964 Subsistence and Support of Persons	36	0	1	-37	0	0	0	0	0
984 Equipment Contracts	63	0	2	9,436	9,501	0	200	2,014	11,715
985 Research and Development Contracts	31,186	0	780	-25,393	6,573	0	138	-2,963	3,748
986 Medical Care Contracts	61	0	2	-63	0	0	0	0	0
987 Other Intra-Government Purchases	151,154	0	3,780	-49,567	105,367	0	2,213	117,679	225,259
989 Other Services	16,404	0	411	-11,589	5,226	0	111	3,823	9,160
990 IT Contract Support Services	11,389	0	285	16,279	27,953	0	587	-20,888	7,652
TOTAL 1B1B Mission and Other Ship Operations	8,181,824	0	-569,729	-560,671	7,051,424	0	171,385	201,943	7,424,752

I. Description of Operations Financed:

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

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

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

The Fleet Ordnance Receipt, Segregation, Storage, and Issue (RSSI) program provides for ordnance movement, handling, storage, and disposal as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy's 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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Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Ship Operational Support and Training	1,626,243	1,719,580	-68,465	-3.98	1,651,115	1,713,065

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,719,580**	**1,651,115**
Congressional Adjustments (Distributed)	-25,000	0
Congressional Adjustments (Undistributed)	-15,125	0
Congressional Adjustments (General Provisions)	-28,340	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,651,115**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,651,115**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	36,302
Functional Transfers	0	-870
Program Changes	0	26,518
Line Item Consolidation	0	0
Current Estimate	**1,651,115**	**1,713,065**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,719,580**
1)Congressional Adjustments		**-68,465**
a)Distributed Adjustments		-25,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-25,000	
b)Undistributed Adjustments		-15,125
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-15,125	
c)General Provisions		-28,340
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-20	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-28,320	
FY 2026 Current Estimate		**1,651,115**
Price Change		**36,302**
2)Transfers		**-870**
a)Transfers In		6,667
i) Transfer from Operations and Maintenance, Air Force, BA 1, Other Combat Operations Support Programs (12C) to Operations and Maintenance, Navy, BA 1, Ship Operational Support and Training (1B2B) to realign Air Force Joint Targeting Toolbox funds to the Navy's Digital Precision Strike Suite Distributed Common Ground System (DCGS) (Baseline: $354,804)	3,484	
ii)Transfer from BA-1, Air Systems Support (1A4N) to BA-1, Ship Operational Support and Training (1B2B) to consolidate the LOGIT Additive Manufacturing program under Naval Sea Systems Command (NAVSEA). (Baseline: $560,382)	1,888	
iii)Transfer from BA 1, Ship Depot Operations Support (1B5B) to BA 1, Ship Operational Support and Training (1B2B) to support navy shipyard capacity and modeling efforts. (Baseline: $535,476)	927	
iv)Transfer from BA 1, Ship Depot Operations Support (1B5B) and Training Support (3B4K) to BA 1, Ship Operational Support and Training (1B2B) for control and oversight of the AEGIS Ashore Readiness Squadron - Guam. (Baseline: $560,382; +2 civilian FTE)	368	
b)Transfers Out		-7,537
i)Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Ship Operational Support and Training (1B2B) to support Naval Sea Systems Command Red Team cyber warfare operations. (Baseline: $354,804)	-2,005	
ii)Transfer to Research, Development, Test, & Evaluation, BA 5, Ship Self Defense (Detect & Control) (0604755N) from Operations and Maintenance, Navy, BA 1, Ship Operational Support and Training (1B2B) to support Situational Awareness, Boundary Enforcement, & Response (SABER) design and development. (Baseline: $560,382)	-2,574	
iii)Transfer to BA 4, Acquisition and Program Management (4B3N), and BA 1, Base Operating Support (BSS1), and BA 1, Warfare Tactics (1C4C), from BA 1, Ship Operational Support and Training (1B2B) in support of realignment for AUKUS - Submarine Rotational Forces. (Baseline: $535,476; -13 civilian FTE)	-2,958	
3)Program Increases		**115,575**
a)Program Increase in FY 2027		115,575

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
i)Fleet Cyber Command and Naval Information Force Command: Program increase to support Command, Control, Communications, Computers and Intelligence (C4I) infrastructure for 67 Military Sealift Command (MSC) vessels, 217 surface and subsurface combatants, and 10 warfare centers. Systems receiving modernization and technical support include: Consolidated Afloat Networks and Enterprise Services (CANES), Maintenance Figure of Merit (MFOM), Logistics Integrated Data Environment (L-IDE), Enterprise Pier Connectivity Architecture (EPCA), Automated Digital Network System (ADNS) and Naval Tactical Command Support System (NTCSS). (Baseline: $354,804)	57,655	
ii)Subsurface Support: Program increase aligns with Executive Order 14269, "Restoring America's Maritime Dominance" and supports Submarine Industrial Base (SIB) - In-Service Engineering Activity (ISEA), Hull, Mechanical and Electrical (HM&E) maintenance support and CONUS/OCONUS shipyard and industrial base activities. This also funds OHIO-Class sustainment to maintain Department of the Navy nuclear deterrence capabilities during COLUMBIA-class replacement transition. (Baseline: $535,476; +21 civilian FTE)	13,942	
iii)Common Operational and ADP Support: Program increase aligns with Executive Order 14269, "Restoring America's Maritime Dominance" and supports a new Advanced Manufacturing (AdvM) training facility to provide training required to operate hybrid metal AdvM and polymer systems installed on ships. Increase also funds In Service Engineering Activities (ISEA) for various software support and sustainment. (Baseline: $58,945; +22 civilian FTE)	11,109	
iv)Enhanced Performance Award Pool for DoW Civilians: The increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long?term capability for the Department. (Baseline: $389,336)	9,923	
v)Surface Support: Program increase is due to the service life extension of 12 DDG-51 Flight I combatants delivering required extended integrated logistics support, readiness support and continued comprehensive sustainment support. (Baseline: $560,382)	8,385	
vi)Subsurface Support: Program increase aligns with Executive Order 14307, "Unleashing American Drone Dominance" and supports Unmanned Undersea Vehicle Squadron (UUVRON) One and Five training, certification, and deployment cycle requirements to support 120 vehicles. (Baseline: $535,476; +4 civilian FTE)	5,422	
vii)Surface Support: Program increase aligns with Executive Order 14265, "Spurring Innovation in the Defense Industrial Base" and is due to Readiness Base Sparing (RBS) model support to assess part failure rates, usage rates, historical damage patterns and to optimize inventory, improve readiness, and ensure adequate spare parts availability. (Baseline: $560,382)	4,636	
viii)Surface Support: Program increase due to reflected planned and scope of developing training products and content for new technologies and systems. Program increases CVN-78 Class lifecycle training requirements to ensure Sailors can safely operate and maintain all Hull, Mechanical and Electrical (HM&E) systems onboard. (Baseline: $560,382)	2,254	
ix)Fleet Cyber Command and Naval Information Force Command: Program increase aligns with Executive Order (EO) 14036, "Sustaining Select Efforts to Strengthen the Nation's Cybersecurity", specifically EO priority to Improve Software Supply	2,249	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Chain Security. The increase supports modernizing and implementing the Navy Operational Supply System (NOSS) digital supply chain network and revitalizing the maritime industrial base. (Baseline: $354,804)		
4)Program Decreases		**-89,057**
a)Program Decrease in FY 2027		-89,057
i)Federal Retirement System - Agency Contribution Rates: Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $389,336)	-1,107	
ii)Surface and Fleet Cyber Command and Naval Information Force Command Support: Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $915,186)	-3,337	
iii)Efficiency - Workforce Optimization - Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $389,336; -93 civilian FTE)	-16,500	
iv)Efficiency - Contract Services - The reduction of funding for contract services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $423,369)	-68,113	
FY 2027 Budget Request		**1,713,065**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027
Surface Support	$ 482,867	$ 560,382	$ 507,665
Subsurface Support	$ 468,109	$ 535,476	$ 566,613
Common Operational and ADP Support	$ 60,294	$ 58,945	$ 71,350
Ordnance Support	$ 133,442	$ 138,151	$ 141,212
Other Environmental Support	$ 4,678	$ 3,357	$ 3,716
Fleet Cyber Command and Naval Information Force Command	$ 476,853	$ 354,804	$ 422,509
Total Ship Operational Support and Training	**$ 1,626,243**	**$ 1,651,115**	**$ 1,713,065**
TONS OF ORDNANCE HANDLED (TONS)	*254,211*	*304,942*	*296,333*

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	2,591	2,596	2,722	126
Officer	263	287	308	21
Enlisted	2,328	2,309	2,414	105
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2,494	2,594	2,660	66
Officer	258	275	298	23
Enlisted	2,236	2,319	2,362	43
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	2,871	2,883	2,826	-57
DIRECT FUNDED	2,330	2,458	2,401	-57
Direct Hire, U.S.	2,196	2,310	2,253	-57
Direct Hire, Foreign National	0	8	8	0
Total Direct Hire	2,196	2,318	2,261	-57
Indirect Hire, Foreign National	134	140	140	0
REIMBURSABLE FUNDED	541	425	425	0
Direct Hire, U.S.	541	425	425	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	541	425	425	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	183	168	169	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,204	2,143	1,805	-338

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	352,528	0	4,513	-23,854	333,187	0	931	-8,742	325,376
103 Wage Board	49,837	0	637	4,041	54,515	0	152	1,023	55,690
104 Foreign National Direct Hire (FNDH)	0	0	0	1,253	1,253	0	3	35	1,291
121 PCS Benefits	0	0	0	92	92	0	2	52	146
300 Travel									
308 Travel Of Persons	19,366	0	482	-3,016	16,832	0	353	-2,920	14,265
400 WCF Supplies									
401 DLA Energy (Fuel Products)	115	0	1	249	365	0	-26	15	354
412 Navy Managed Supplies & Materials	0	0	0	8,388	8,388	0	120	2,616	11,124
416 GSA Managed Supplies & Materials	5,753	0	144	29,977	35,874	0	753	993	37,620
417 Local Purchase Managed Supplies & Materials	0	0	0	12,310	12,310	0	259	23	12,592
421 DLA Material Supply Chain (Clothing and Textiles)	345	0	-16	109	438	0	19	0	457
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	9,557	9,557	0	1,742	-10	11,289
500 Stock Fund Equipment									
507 GSA Managed Equipment	88	0	2	5,103	5,193	0	109	6	5,308
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	6,157	0	-1,244	-1,806	3,107	0	294	6,320	9,721
610 Naval Air Warfare Center	33,824	0	498	-11,320	23,002	0	1,647	2,287	26,936
611 Naval Surface Warfare Center	296,640	0	5,990	44,968	347,598	0	7,477	13,746	368,821
612 Naval Undersea Warfare Center	110,887	0	2,207	-2,584	110,510	0	3,228	13,966	127,704
613 Naval Fleet Readiness Centers (Aviation)	11	0	1	237	249	0	14	-70	193
614 Naval Information Warfare Center	91,473	0	823	14,066	106,362	0	7,009	40,977	154,348
620 Navy Transportation (Combat Logistics Force)	7,083	0	-28	2,340	9,395	0	179	-1,273	8,301
630 Naval Research Laboratory	0	0	0	177	177	0	5	54	236
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	180	180	0	11	-18	173
633 DLA Document Services	158	0	0	12	170	0	6	10	186
635 Navy Base Support (NAVFEC: Other Support Services)	761	0	19	225	1,005	0	22	10,730	11,757
647 DISA Enterprise Computing Centers	0	0	0	18	18	0	-1	52	69
677 DISA Telecommunications Services - Other	570	0	0	-489	81	0	-1	-44	36
679 Cost Reimbursable Purchases	764	0	20	-733	51	0	1	-52	0
700 Transportation									
771 Commercial Transportation	1,946	0	48	-1,644	350	0	7	113	470
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	275	0	4	10	289	0	1	5	295
913 Purchased Utilities (Non-Fund)	4,495	0	112	-1,551	3,056	0	64	809	3,929

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
914 Purchased Communications (Non-Fund)	3,852	0	97	8,419	12,368	0	259	-9,741	2,886
915 Rents (Non-GSA)	2,223	0	55	-2,117	161	0	3	-33	131
920 Supplies & Materials (Non-Fund)	23,878	0	595	-1,526	22,947	0	482	10,663	34,092
921 Printing & Reproduction	3	0	0	19	22	0	0	56	78
922 Equipment Maintenance By Contract	123,437	0	3,085	119,178	245,700	0	5,160	-64,774	186,086
923 Facility Sustainment, Restoration, and Modernization by Contract	28,145	0	703	-14,719	14,129	0	297	-9,432	4,994
925 Equipment Purchases (Non-Fund)	33,713	0	845	-20,312	14,246	0	300	44	14,590
927 Air Defense Contracts & Space Support (AF)	0	0	0	0	0	0	0	7	7
928 Ship Maintenance By Contract	5,750	0	143	2,631	8,524	0	179	2,342	11,045
930 Other Depot Maintenance (Non-Fund)	41	0	1	-42	0	0	0	0	0
932 Management & Professional Support Services	98,204	0	2,454	-53,242	47,416	0	995	-3,980	44,431
934 Engineering & Technical Services	57,473	0	1,436	-6,523	52,386	0	1,101	-604	52,883
935 Training and Leadership Development	11	0	0	2,234	2,245	0	47	-2,268	24
936 Training and Leadership Development (Other contracts)	127	0	3	537	667	0	14	-681	0
984 Equipment Contracts	23,763	0	594	-22,715	1,642	0	35	241	1,918
985 Research and Development Contracts	8,167	0	205	-8,372	0	0	0	0	0
986 Medical Care Contracts	2	0	0	-2	0	0	0	0	0
987 Other Intra-Government Purchases	121,089	0	3,027	-31,360	92,756	0	1,949	11,828	106,533
989 Other Services	3,864	0	97	5,394	9,355	0	199	581	10,135
990 IT Contract Support Services	109,425	0	2,735	-69,213	42,947	0	902	10,696	54,545
TOTAL 1B2B Ship Operational Support and Training	1,626,243	0	30,288	-5,416	1,651,115	0	36,302	25,648	1,713,065

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

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

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

Program supports Maintenance and Repair (M&R) for Military Sealift Command (MSC) in an effort to improve readiness across the logistics force. This includes the correction of all discrepancies found during the Mid-Term Availability (MTA) and Regular Overhaul (ROH) to be repaired or corrected in accordance with the United States Coast Guard (USCG) / American Bureau of Shipping.

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

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

II. Force Structure Summary:

The total Ship Maintenance program supports 5 Overhauls & 60 maintenance availabilities in FY 2025. In FY 2026, the Navy plans to award 9 Overhauls & 63 maintenance availabilities. In FY 2027, the Navy plans to award 5 Overhauls & 57 maintenance availabilities.

Availability Type (OMN+OPN)	FY 2025	FY 2026	FY 2027*
Overhauls (OH)	5	9	5
Selected Restricted Availabilities (SRA)	41	43	31
Surface Incremental Availabilities (SIA)	14	14	19
Planned Incremental Availabilities (PIA)	3	3	2
Phased Maintenance Availabilities (PMA)	-	-	-
Carrier Incremental Availabilities (CIA)	1	3	1

Service Craft Overhauls (SCO)	-	-	-
Non-Depot/Intermediate Maintenance#	1	-	-
Total	**65**	**72**	**58**

FY 2025-2027 includes Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN)
* FY 2027 includes 9 availabilities starting early FY 2028. The Navy plans to award these availabilities in FY 2027 to support Navy's A-120 contracting strategy for Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN) appropriation.
# includes Major Maintenance Period (MMP)

The Operation and Maintenance, Navy (OMN) Ship Maintenance program supports 4 Overhauls & 34 maintenance availabilities in FY 2025. In FY 2026, the Navy plans to award 5 Overhauls & 34 maintenance availabilities. In FY 2027, the Navy plans to award 3 Overhauls & 30 maintenance availabilities.

Availability Type (OMN)	**FY 2025**	**FY 2026**	**FY 2027**
Overhauls (OH)	4	5	3
Selected Restricted Availabilities (SRA)	15	14	8
Surface Incremental Availabilities (SIA)	14	14	19
Planned Incremental Availabilities (PIA)	3	3	2
Phased Maintenance Availabilities (PMA)	-	-	-
Carrier Incremental Availabilities (CIA)	1	3	1
Service Craft Overhauls (SCO)	-	-	-
Non-Depot/Intermediate Maintenance#	1	-	-
Total	**38**	**39**	**33**

includes Major Maintenance Period (MMP)

In Other Procurement, Navy (OPN) the Ship Maintenance program supports 1 Overhauls & 26 maintenance availabilities in FY 2025. In FY 2026, the Navy plans to award 4 Overhauls & 29 maintenance availabilities. In FY 2027, the Navy plans to award 3 Overhauls & 23 maintenance availabilities.

Availability Type (OPN)	FY 2025	FY 2026	FY 2027*
Overhauls (OH)	1	4	2
Selected Restricted Availabilities (SRA)	26	29	23
Surface Incremental Availabilities (SIA)	-	-	-
Planned Incremental Availabilities (PIA)	-	-	-
Phased Maintenance Availabilities (PMA)	-	-	-
Carrier Incremental Availabilities (CIA)	-	-	-
Service Craft Overhauls (SCO)	-	-	-
Non-Depot/Intermediate Maintenance#	-	-	-
Total	**27**	**33**	**25**

* FY 2027 includes 9 availabilities starting early FY 2028. The Navy plans to award these availabilities in FY 2027 to support Navy's A-120 contracting strategy.
# includes Major Maintenance Period (MMP)

The total Ship Maintenance program supports 12 amphibious maintenance availabilities in FY 2025. In FY 2026, the Navy plans to award 10 amphibious maintenance availabilities. In FY 2027, the Navy plans to award 10 amphibious maintenance availabilities.

Amphibious Maintenance (OMN + OPN)	FY 2025	FY 2026	FY 2027
Amphibious Assault Ship - America Class (LHA 6)	2	2	1
Amphibious Assault Ship - Wasp Class (LHD 1)	1	1	2
Amphibious Transport Dock - San Antonio Class (LPD 17)	5	5	6
Dock Landing Ship - Whidbey Island Class (LSD 41)	1	1	1
Dock Landing Ship - Harpers Ferry Class (LSD 49)	3	1	-

Total	**12**	**10**	**10**

The Operation and Maintenance, Navy (OMN) Military Sealift Command (MSC) Maintenance & Repair (M&R) program in FY 2026, the Navy plans to award 30 mid-term availabilities & 32 regular overhauls based upon year of contract award. In FY 2027, the Navy plans to award 29 mid-term availabilities & 28 regular overhauls.

MSC Availability Type (OMN)	FY 2025	FY 2026	FY 2027
Mid-Term Availability (MTA)	-	30	29
Regular Overhaul (ROH)	-	32	28
Voyage Repair Availability (VRA)	-	128	132
Total	**0**	**190**	**189**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Ship Maintenance	12,262,555	13,803,188	-260,076	-1.88	13,543,112	14,292,873

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**13,803,188**	**13,543,112**
Congressional Adjustments (Distributed)	10,000	0
Congressional Adjustments (Undistributed)	-250,316	0
Congressional Adjustments (General Provisions)	-19,760	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**13,543,112**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**13,543,112**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	276,733
Functional Transfers	0	-23,119
Program Changes	0	496,147
Line Item Consolidation	0	0
Current Estimate	**13,543,112**	**14,292,873**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**13,803,188**
1)Congressional Adjustments		**-260,076**
a)Distributed Adjustments		10,000
i)FY26 Program Increase - Global Autonomous Reconnaissance Craft (GARC) Sustainment (Baseline: $0)	5,000	
ii)FY26 Program Increase - Robotic-Enabled Surface Vessel Maintenance (Baseline: $0)	5,000	
b)Undistributed Adjustments		-250,316
i)FY26 Undistributed Reduction (Baseline: $0)	-8,889	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-17,798	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-223,629	
c)General Provisions		-19,760
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-4,638	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-15,122	
FY 2026 Current Estimate		**13,543,112**
Price Change		**276,733**
2)Transfers		**-23,119**
a)Transfers Out		-23,119
i)Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 1, Ship Maintenance (1B4B) to align barge maintenance and operations oversight. (Baseline: $1,664; -13 civilian FTE)	-1,664	
ii)Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 1, Ship Maintenance (1B4B) to support Navy nuclear propulsion plant fielding and sustainment. (Baseline: $21,455)	-21,455	
3)Program Increases		**2,366,651**
a)Program Increase in FY 2027		2,366,651
i)Core Readiness Enhancement: Program increase addresses heightened operational demand by enhancing core capabilities to bolster the Department's joint combat force's warrior lethality in ship depot maintenance expanding global presence and power projection to defend the Homeland and deter external threats. This funding increases Military Sealift Command's (MSC) presence around the globe providing essential capabilities for the Fleet. (Baseline: $13,543,112)	399,501	
ii)Puget Sound Naval Shipyard (PSNSY): Program increase due to induction of USS GEORGE WASHINGTON (CVN 73) Selective Restricted Availability (SRA) and USS NEBRASKA (SSBN 739) Extended Refit Period (ERP) and USS THEODORE ROOSEVELT (CVN 71) Planned Incremental Availability (PIA). (Baseline: $2,800,477)	283,385	
iii)Continuous Maintenance (CM): Program increase due to enhancing Fleet readiness across the Enterprise. (Baseline: $541,574)	227,384	
iv)Pearl Harbor Naval Shipyard (PHNSY): Program increase due to additional non-labor requirements for USS MISSOURI (SSN 780) Depot Modernization Period (DMP) and USS SPRINGFIELD (SSN 761) Docking Selective Restricted Availability (DSRA) (Baseline: $1,648,815)	201,448	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Norfolk Naval Shipyard (NNSY): Program increase due to the induction of USS GEORGE H.W. BUSH (CVN 77) Planned Incremental Availability (PIA) and USS GERALD R. FORD (CVN 78) Planned Incremental Availability (PIA). (Baseline: $1,726,939)	172,704	
vi)Ship Depot Maintenance: Program increase supports 4 additional dry docks as well as planning for a 5th shipyard. (Baseline: $13,543,112)	163,000	
vii)Miscellaneous Restricted Technical Availability (RA/TA) (ORATA): Program increase in workload from the private sector in an effort to increase total capacity to improve amphibious readiness. (Baseline: $1,111,219)	120,505	
viii)Portsmouth Naval Shipyard (PNSY): Program increase due to additional non-labor requirements for USS NEW MEXICO (SSN 779) Depot Modernization Period (DMP). (Baseline: $1,368,311)	96,195	
ix)Portsmouth Naval Shipyard (PNSY): Program increase due to additional labor requirements for induction of USS CALIFORNIA (SSN 781) Depot Modernization Period (DMP) and USS COLUMBIA (SSN 771) Engineering Refueling Overhaul (ERO). (Baseline: $1,368,311; +618 civilian FTE)	95,491	
x)Selective Restricted Availabilities (SRA): Program increase due to induction of USS BULKELEY (DDG 84) Selective Restricted Availability (SRA), USS ROOSEVELT (DDG 80) Selective Restricted Availability (SRA), USS SHOUP (DDG 86) Selective Restricted Availability (SRA) and USS TULSA (LCS 16) Selective Restricted Availability (SRA). (Baseline: $359,300)	94,003	
xi)Pearl Harbor Naval Shipyard (PHNSY): Program increase due to the additional labor requirements for USS INDIANA (SSN 789) Extended Docking Selective Restricted Availability (EDSRA) and USS MINNESOTA (SSN 783) Depot Modernization Period (DMP). (Baseline: $1,648,815; +518 civilian FTE)	84,764	
xii)Regional Maintenance Centers (RMCs): Program increase in non-labor support of fleet maintenance performance at Mid-Atlantic Regional Maintenance Center (MARMC) and Forward Deployed Regional Maintenance Center (FDRMC) and Trident Refit Facility - Kings Bay (TRF-KB). (Baseline: $1,492,525; +260 civilian FTE)	71,194	
xiii)Surface Incremental Availabilities (SIA): Program increase due to the induction of USS CHARLESTON (LCS 18) Surface Incremental Availability (SIA), USS NEW ORLEANS (LPD 18) Surface Incremental Availability (SIA) and USS OSCAR AUSTIN (DDG 79) Surface Incremental Availability (SIA) (Baseline: $119,784)	70,163	
xiv)Non-Depot and Intermediate Maintenance (I-Level): Program increase in government oversight and fleet maintenance performance at Southeast Regional Maintenance Center (SERMC), Mid-Atlantic Regional Maintenance Center (MARMC) and Forward Deployed Regional Maintenance Center (FDRMC). (Baseline: $1,492,525; +545 civilian FTE)	67,505	
xv)Non-Depot and Intermediate Maintenance (I-Level): Program increase in non-labor support of fleet maintenance performance at Mid-Atlantic Regional Maintenance Center (MARMC) and Forward Deployed Regional Maintenance Center (FDRMC) (Baseline: $1,492,525)	59,415	
xvi)Selective Restricted Availabilities (SRA): Program increase due to increased non-labor requirements for USS MILIUS (DDG 69) Selective Restricted Availability (SRA), USS HIGGINS (DDG 76) Selective Restricted Availability (SRA) and USS MUSTIN (DDG 89) Selective Restricted Availability (SRA). (Baseline: $359,300)	55,514	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xvii)Puget Sound Naval Shipyard (PSNSY): Program increase due to additional labor requirements for USS GERALD R. FORD (CVN 78) Planned Incremental Availability (PIA) and USS MICHIGAN (SSGN 727) Major Maintenance Period (MMP). (Baseline: $2,800,477; +289 civilian FTE)	45,368	
xviii)Portsmouth Naval Shipyard (PNSY): Program increase due to additional non-labor requirements for induction of USS CALIFORNIA (SSN 781) Depot Modernization Period (DMP) and USS COLUMBIA (SSN 771) Engineering Refueling Overhaul (ERO). (Baseline: $1,368,311)	20,044	
xix)Pearl Harbor Naval Shipyard (PHNSY): Program increase due to long lead time material (LLTM) for USS TOLEDO (SSN 769) Docking Selective Restricted Availability (DSRA) in FY 2029 and USS HAWAII (SSN 776) Extended Docking Selective Restricted Availability (EDSRA) in FY 2030. (Baseline: $1,648,815)	14,465	
xx)Carrier Incremental Availabilities (CIA): Program increase due to the induction of USS GEORGE H.W. BUSH (CVN 77) Carrier Incremental Availability (CIA). (Baseline: $28,175)	11,831	
xxi)Emergent Repair (ERATA): Program increase due to increased emergent repair for amphibious class ships. (Baseline: $152,757)	11,757	
xxii)Service Craft Overhauls (SCO): Program increase due to long-lead time material (LLTM) for ARCO (ADRM 5). (Baseline: $0)	1,015	
4)Program Decreases		**-1,870,504**
a)Program Decrease in FY 2027		-1,870,504
i)Carrier Incremental Availabilities (CIA): Program decrease due to completion of USS DWIGHT D. EISENHOWER (CVN 69) Carrier Incremental Availability (CIA) and USS THEODORE ROOSEVELT (CVN 71) Carrier Incremental Availability (CIA). (Baseline: $28,175)	-12,162	
ii)Norfolk Naval Shipyard (NNSY): Program decrease due to the completion of USS JOHN WARNER (SSN 785) Extended Docking Selective Restricted Availability (EDSRA) and USS MONTPELIER (SSN 765) Engineering Overhaul (EOH). (Baseline: $1,726,939; -98 civilian FTE)	-14,496	
iii)Surface Incremental Availabilities (SIA): Program decrease due to reduced non-labor requirements for USS ARLEIGH BURKE (DDG 51) Surface Incremental Availability (SIA), USS JOHN FINN (DDG 113) Surface Incremental Availability (SIA) and USS RUSHMORE (LSD 47) Surface Incremental Availability. (Baseline: $119,784)	-39,441	
iv)Puget Sound Naval Shipyard (PSNSY): Program decrease due to reduced non-labor requirements for USS KENTUCKY (SSBN 737) Extended Refit Period (ERP) (Baseline: $2,800,477)	-62,896	
v)Selective Restricted Availabilities (SRA): Program decrease due to completion of USS DEWEY (DDG 105) Extended Docking Selective Restricted Availability (EDSRA), USS JOHN F. KENNEDY (CVN 79) Selective Restricted Availability (SRA) and USS SAN DIEGO (LPD 22) Selective Restricted Availability (SRA). (Baseline: $359,300)	-69,658	
vi)Ship Charter: Program decrease for completion of USNS AMELIA EARHART (T-AKE 6) Mid-Term Availability (MTA), USNS APALACHICOLA (T-EPF 13) Voyage Repair Availability (VRA), USNS ARCTIC (T-AOE 8) Voyage Repair Availability (VRA), USNS BILLY FRANK JR. (T-ATS 11) Voyage Repair Availability (VRA), USNS BOWDITCH (T-	-82,254	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
AGS 62) Regular Overhaul (ROH) and USNS CARL BRASHEAR (T-AKE 7) Mid-Term Availability (MRA). (Baseline: $1,578,146)		
vii)Non-Depot and Intermediate Maintenance (I-Level): Program decrease in non-labor support of fleet maintenance performance at Southeast Regional Maintenance Center (SERMC) and Southwest Regional Maintenance Center (SWRMC). (Baseline: $1,492,525)	-107,594	
viii)Pearl Harbor Naval Shipyard (PHNSY): Program decrease due to the completion of USS COLORADO (SSN 788) Extended Docking Selective Restricted Availability (EDSRA) and USS ILLINOIS (SSN 786) Extended Docking Selective Restricted Availability (EDSRA). (Baseline: $1,648,815)	-126,564	
ix)Portsmouth Naval Shipyard (PNSY): Program decrease due to reduced non-labor requirements for USS WASHINGTON (SSN 787) Extended Docking Selective Restricted Availability (EDSRA) (Baseline: $1,368,311)	-130,431	
x)Portsmouth Naval Shipyard (PNSY): Program decrease due to completion of USS ALBANY (USS 753) Docking Selective Restricted Availability (DSRA). (Baseline: $1,368,311)	-145,737	
xi)Overhauls (OH): Program decrease due to reduced non-labor requirements for USS COLUMBUS (SSN 762) Engineering Overhaul (EOH) and USS HARTFORD (SSN 768) Engineering Overhaul (EOH) (Baseline: $256,559)	-153,736	
xii)Pearl Harbor Naval Shipyard (PHNSY): Program decrease due to reduced requirements for USS NORTH CAROLINA (SSN 777) Depot Modernization Period (DMP) completion in FY 2027. (Baseline: $1,648,815)	-159,284	
xiii)Planned Incremental Availabilities (PIA): Program decrease due to reduced non-labor requirements for USS ABRAHAM LINCOLN (CVN 72) Docking Planned Incremental Availability (DPIA) (Baseline: $358,531)	-181,735	
xiv)Norfolk Naval Shipyard (NNSY): Program decrease due to the completion of USS DWIGHT D. EISENHOWER (CVN 69) Planned Incremental Availability (PIA) and USS GEORGIA (SSGN 729) Maintenance Modernization Period (MMP). (Baseline: $1,726,939)	-225,037	
xv)Puget Sound Naval Shipyard (PSNSY): Program decrease due to completion of USS CARL VINSON (CVN 70) Docking Planned Incremental Availability (DPIA) and USS GEORGE WASHINGTON (CVN 73) Selective Restricted Availability (SRA) and USS RONALD REAGAN (CVN 76) Docking Planned Incremental Availability (DPIA) (Baseline: $2,800,477)	-359,479	
FY 2027 Budget Request		**14,292,873**

IV. Performance Criteria and Evaluation Summary:

TOTAL PROGRAM	FY 2025						FY 2026					FY 2027	
Category	President's Budget		Actual Inductions		Completions		President's Budget		Enactment		Carry-In	President's Budget	
	Qty	($ in K)	Qty	($ in K)	Pri Yr	Cu Yr	Qty	($ in K)	Qty	($ in K)	Qty	Qty	($ in K)
Overhauls (OH)	-	260,943	-	314,868	-	-	-	250,312	-	256,559	-	-	108,757
Selected Restricted Availabilities (SRA)	12	398,261	9	243,292	6	1	8	305,424	9	359,300	6	6	447,468
Surface Incremental Availabilities (SIA)	13	67,862	14	99,181	2	8	14	104,367	16	119,784	3	19	153,276
Planned Incremental Availabilities (PIA)	-	335,141	-	365,483	-	-	-	349,822	-	358,531	-	-	185,088
Planned Maintenance Availabilities (PMA)	-	-	-	-	-	-	-	-	-	-	-	-	-
Carrier Incremental Availabilities (CIA)	-	16,251	-	12,624	-	-	-	44,947	-	28,175	-	-	28,496
Service Craft Overhauls (SCO)	1	23,250	-	-	-	-	-	-	-	-	-	-	1,015
Emergent Repair (ERATA)	-	139,479	-	161,840	-	-	-	139,467	-	152,757	-	-	168,047
Miscellaneous RA/TA (ORATA)	-	971,604	-	980,094	-	-	-	1,070,896	-	1,111,219	-	-	1,277,233
Continuous Maintenance (CM)	-	683,966	-	806,799	-	-	-	650,869	-	541,574	-	-	760,029
Non-depot / Intermediate Maintenance (IL)	-	1,570,554	-	1,442,608	-	-	-	1,525,270	-	1,492,525	-	-	1,535,364
Navy-wide Ship Maintenance Support (1B4B) – Transferred via RRN	-	-	-	-	-	-	-	-	-	-	-	-	-
Norfolk Naval Shipyard (NNSY)	7	1,811,404	3	1,813,153	-	-	4	1,775,132	3	1,726,939	2	2	1,700,052
Portsmouth Naval Shipyard (PNSY)	3	1,484,546	3	1,445,805	-	-	2	1,401,503	3	1,368,311	2	2	1,335,520
Puget Sound Naval Shipyard (PSNSY)	9	2,866,679	8	2,766,392	-	3	8	2,944,801	7	2,800,477	3	3	2,771,626
Pearl Harbor Naval Shipyard (PHNSY)	1	1,491,471	1	1,567,128	-	1	3	1,656,378	3	1,648,815	-	-	1,701,779
TOTAL	**46**	**12,121,411**	**38**	**12,019,267**	**8**	**13**	**39**	**12,219,188**	**41**	**11,964,966**	**16**	**32**	**12,173,750**

MILITARY SEALIFT COMMAND (MSC) TOTAL PROGRAM	FY 2025						FY 2026					FY 2027	
Category	President's Budget		Actual Inductions		Completions		President's Budget		Enactment		Carry-In	President's Budget	
	Qty	($ in K)	Qty	($ in K)	Pri Yr	Cu Yr	Qty	($ in K)	Qty	($ in K)	Qty	Qty	($ in K)
Mid-Term Availability (MTA)	-	-	-	-	-	-	17	341,925	30	397,521	-	35	569,961
Regular Overhaul (ROH)	-	-	-	-	-	-	34	666,329	32	705,362	-	42	740,045
Voyage Repair Availability (VRA)	-	-	-	-	-	-	-	-	128	77,993	-	132	119,759
Other MSC Related Maintenance and Repair	-	-	-	-	-	-	-	575,746	-	397,270	-	-	526,357
TOTAL	-	-	-	-	-	-	**51**	**1,584,000**	**190**	**1,578,146**	**-**	**209**	**1,956,122**

IV. Performance Criteria and Evaluation Summary Table II :

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

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

Description of Activity: The I-level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, TRFs, and RSG. The RMCs perform I-level maintenance on ships and submarines assigned to their respective port. The TRFs provide industrial support for incremental overhaul and repair

of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) program. RSG Groton, CT provides I-level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	FY 2025		FY 2026			FY 2027
	President's Budget	Actuals	President's Budget	Enactment		Budget Request
	($ in K)	($ in K)	($ in K)	($ in K)		($ in K)
Labor	808,226	859,535	786,876	757,746		864,434
Non Labor	1,102,711	1,046,707	1,337,515	1,343,362		1,394,544
TOTAL	311,326	1,906,242	2,124,391	2,101,108		2,258,978
	FY 2025		FY 2026			FY 2027
Civilian on board (Work Years (W/Y))	11,109	11,084	10,969	10,559		10,681
Total USFF/CPF Ship Count	238	240	240	239		236

IV. Performance Criteria and Evaluation Summary Table III

Table III – FY 2027 funded Ship Maintenance CNO Availabilities List ($K) for Operation and Maintenance, Navy (OMN) and Other Procurement, Navy (OPN) appropriation.

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

BSO	APPN	Hull	Hull Name	NSA	TPAV	Public Private	FY	Start Date	End Date	Contract Award (A-120)	Total Funding ($K)
FFC	OMN	DDG 51	USS ARLEIGH BURKE	Rota, Spain	SIA	PRIVATE	2027	10/1/2026	11/27/2026	6/3/2026	$ 643
FFC	OMN	SSN 768	USS HARTFORD	Groton, CT	OH	PRIVATE	2027	10/1/2026	11/1/2027	6/3/2026	$ 50,000
CPF	OMN	LHA 7	USS TRIPOLI	Sasebo, Japan	SIA	PRIVATE	2027	10/5/2026	12/14/2026	6/7/2026	$ 10,866
CPF	OMN	DDG 83	USS HOWARD	Yokosuka, Japan	SIA	PRIVATE	2027	10/13/2026	12/14/2026	6/15/2026	$ 4,435

CPF	OMN	LPD 18	USS NEW ORLEANS	Sasebo, Japan	SIA	PRIVATE	2027	10/13/2026	12/21/2026	6/15/2026	$ 10,626
CPF	OMN	DDG 113	USS JOHN FINN	Yokosuka, Japan	SIA	PRIVATE	2027	11/2/2026	1/19/2027	7/5/2026	$ 3,654
FFC	OMN	SSBN 740	USS RHODE ISLAND	NNSY	NNSY	PUBLIC	2027	11/20/2026	12/11/2027	7/23/2026	$ 36,039
FFC	OMN	CVN 77	USS GEORGE H W BUSH	Portsmouth, VA	CIA	PRIVATE	2027	11/22/2026	1/6/2027	7/25/2026	$ 28,496
FFC	OMN	DDG 80	USS ROOSEVELT	Rota, Spain	SRA	PRIVATE	2027	11/30/2026	3/12/2027	8/2/2026	$ 35,505
FFC	OMN	SSN 771	USS COLUMBIA	PNSY	PNSY	PUBLIC	2027	12/3/2026	8/10/2029	8/5/2026	$ 279,498
CPF	OMN	DDG 85	USS MCCAMPBELL	Yokosuka, Japan	SIA	PRIVATE	2027	12/7/2026	2/16/2027	8/9/2026	$ 87
CPF	OMN	DDG 86	USS SHOUP	Yokosuka, Japan	SRA	PRIVATE	2027	12/7/2026	7/20/2027	8/9/2026	$ 16,650
CPF	OMN	CVN 73	USS GEORGE WASHINGTON	PSNSY	PSNSY	PUBLIC	2027	1/13/2027	5/12/2027	9/15/2026	$ 135,612
CPF	OMN	CVN 73	USS GEORGE WASHINGTON	Yokosuka, Japan	SRA	PRIVATE	2027	1/13/2027	5/12/2027	9/15/2026	$ 36,240
CPF	OMN	DDG 89	USS MUSTIN	Yokosuka, Japan	SRA	PRIVATE	2027	2/1/2027	9/13/2027	10/4/2026	$ 19,777
CPF	OMN	MCM 9	USS PIONEER	Sasebo, Japan	SIA	PRIVATE	2027	2/8/2027	3/29/2027	10/11/2026	$ 2,437
FFC	OMN	CVN 77	USS GEORGE H W BUSH	NNSY	NNSY	PUBLIC	2027	2/11/2027	3/12/2027	10/14/2026	$ 16,916
CPF	OMN	MCM 10	USS WARRIOR	Sasebo, Japan	SIA	PRIVATE	2027	2/16/2027	4/5/2027	10/19/2026	$ 2,437
CPF	OMN	DDG 85	USS MCCAMPBELL	Yokosuka, Japan	SIA	PRIVATE	2027	3/1/2027	5/3/2027	11/1/2026	$ 4,435
CPF	OMN	DDG 114	USS RALPH JOHNSON	Yokosuka, Japan	SIA	PRIVATE	2027	3/8/2027	5/10/2027	11/8/2026	$ 3,654
CPF	OMN	LPD 22	USS SAN DIEGO	Sasebo, Japan	SIA	PRIVATE	2027	3/15/2027	5/24/2027	11/15/2026	$ 10,913
CPF	OMN	DDG 115	USS RAFAEL PERALTA	Yokosuka, Japan	SIA	PRIVATE	2027	3/22/2027	5/24/2027	11/22/2026	$ 3,654
FFC	OMN	SSN 762	USS COLUMBUS	Newport News, VA	OH	PRIVATE	2027	4/1/2027	12/16/2027	12/2/2026	$ 58,757

FFC	OMN	DDG 84	USS BULKELEY	Rota, Spain	SRA	PRIVATE	2027	4/5/2027	7/16/2027	12/6/2026	$ 48,635
CPF	OMN	LCS 18	USS CHARLESTON	To Be Determined	SIA	PRIVATE	2027	4/5/2027	6/9/2027	12/6/2026	$ 9,152
CPF	OMN	DDG 69	USS MILIUS	Yokosuka, Japan	SRA	PRIVATE	2027	4/19/2027	11/29/2027	12/20/2026	$ 21,434
CPF	OMN	MCM 7	USS PATRIOT	Sasebo, Japan	SIA	PRIVATE	2027	5/3/2027	6/21/2027	1/3/2027	$ 2,437
CPF	OMN	SSN 21	USS SEAWOLF	PSNSY	PSNSY	PUBLIC	2027	5/17/2027	2/27/2030	1/17/2027	$ 211,727
CPF	OMN	SSBN 739	USS NEBRASKA	PSNSY	PSNSY	PUBLIC	2027	5/18/2027	11/13/2028	1/18/2027	$ 69,317
FFC	OMN	CVN 77	USS GEORGE H W BUSH	Portsmouth, VA	PIA	PRIVATE	2027	6/1/2027	12/21/2027	2/1/2027	$ 63,932
CPF	OMN	DDG 113	USS JOHN FINN	Yokosuka, Japan	SRA	PRIVATE	2027	6/7/2027	5/1/2028	2/7/2027	$ 35,279
CPF	OMN	MCM 14	USS CHIEF	Sasebo, Japan	SIA	PRIVATE	2027	6/11/2027	7/30/2027	2/11/2027	$ 2,564
CPF	OMN	LCS 24	USS OAKLAND	To Be Determined, West Coast	SIA	PRIVATE	2027	6/21/2027	8/23/2027	2/21/2027	$ 9,153
FFC	OMN	CVN 77	USS GEORGE H W BUSH	NNSY	NNSY	PUBLIC	2027	6/27/2027	12/25/2027	2/27/2027	$ 145,464
CPF	OMN	LCS 12	USS OMAHA	To Be Determined	SIA	PRIVATE	2027	6/28/2027	9/1/2027	2/28/2027	$ 5,662
CPF	OMN	DDG 88	USS PREBLE	Yokosuka, Japan	SIA	PRIVATE	2027	6/28/2027	8/30/2027	2/28/2027	$ 4,435
FFC	OMN	DDG 79	USS OSCAR AUSTIN	Rota, Spain	SIA	PRIVATE	2027	7/12/2027	10/1/2027	3/14/2027	$ 27,763
CPF	OMN	LCS 26	USS MOBILE	To Be Determined, West Coast	SIA	PRIVATE	2027	9/6/2027	11/8/2027	5/9/2027	$ 9,152
CPF	OMN	CVN 71	USS THEODORE ROOSEVELT	PSNSY	PSNSY	PUBLIC	2027	9/6/2027	3/7/2028	5/9/2027	$ 189,727
CPF	OMN	CVN 71	USS THEODORE ROOSEVELT	San Diego, CA	PIA	PRIVATE	2027	9/6/2027	3/7/2028	5/9/2027	$ 89,488
CPF	OMN	DDG 105	USS DEWEY	Yokosuka, Japan	SIA	PRIVATE	2028	10/4/2027	12/6/2027	6/6/2027	$ 4,346
CPF	OMN	LCS 14	USS MANCHESTER	To Be Determined	SIA	PRIVATE	2028	10/6/2027	12/7/2027	6/8/2027	$ 794

FFC	OMN	DDG 51	USS ARLEIGH BURKE	Rota, Spain	SRA	PRIVATE	2028	10/11/2027	1/21/2028	6/13/2027	$ 23,367
CPF	OMN	DDG 83	USS HOWARD	Yokosuka, Japan	SIA	PRIVATE	2028	10/18/2027	12/20/2027	6/20/2027	$ 387
CPF	OMN	DDG 76	USS HIGGINS	Yokosuka, Japan	SIA	PRIVATE	2028	11/8/2027	1/24/2028	7/11/2027	$ 387
CPF	OMN	LSD 47	USS RUSHMORE	Sasebo, Japan	SIA	PRIVATE	2028	11/15/2027	1/24/2028	7/18/2027	$ 998
CPF	OMN	LCS 36	USS KINGSVILLE	To Be Determined, West Coast	SIA	PRIVATE	2028	12/17/2027	2/17/2028	8/19/2027	$ 495
CPF	OMN	CVN 70	USS CARL VINSON	Bremerton, WA	PIA	PRIVATE	2028	1/7/2028	5/7/2029	9/9/2027	$ 23,982
CPF	OMN	CVN 70	USS CARL VINSON	PUGET	PIA	PRIVATE	2028	1/7/2028	5/7/2029	9/9/2027	$ 5,863
CPF	OMN	CVN 70	USS CARL VINSON	PSNSY	PSNSY	PUBLIC	2028	1/7/2028	5/7/2029	9/9/2027	$ 97,129
CPF	OMN	LCS 18	USS CHARLESTON	To Be Determined	SIA	PRIVATE	2028	1/10/2028	3/12/2028	9/12/2027	$ 794
CPF	OMN	CVN 73	USS GEORGE WASHINGTON	PUGET	SRA	PRIVATE	2028	1/12/2028	5/10/2028	9/14/2027	$ 1,038
CPF	OMN	CVN 73	USS GEORGE WASHINGTON	Yokosuka, Japan	SRA	PRIVATE	2028	1/12/2028	5/10/2028	9/14/2027	$ 4,191
CPF	OMN	CVN 73	USS GEORGE WASHINGTON	PSNSY	PSNSY	PUBLIC	2028	1/12/2028	5/10/2028	9/14/2027	$ 29,830
FFC	OMN	CVN 74	USS JOHN C STENNIS	NNSY	NNSY	PUBLIC	2028	1/15/2028	2/28/2028	9/17/2027	$ 3,174
FFC	OMN	DDG 117	USS PAUL IGNATIUS	Rota, Spain	SIA	PRIVATE	2028	1/17/2028	4/7/2028	9/19/2027	$ 990
CPF	OMN	DDG 114	USS RALPH JOHNSON	Yokosuka, Japan	SIA	PRIVATE	2028	1/18/2028	3/20/2028	9/20/2027	$ 319
FFC	OMN	CVN 69	USS DWIGHT D EISENHOWER	NNSY	NNSY	PUBLIC	2028	1/19/2028	5/19/2029	9/21/2027	$ 38,812
FFC	OMN	SSN 781	USS CALIFORNIA	NNSY	NNSY	PUBLIC	2028	1/27/2028	10/11/2030	9/29/2027	$ 88,838
CPF	OPN	LHA 6	USS AMERICA	To Be Determined, West Coast	SRA	PRIVATE	2026	11/20/2025	10/9/2027	7/23/2025	$ 6,381

CPF	OPN	LCS 28	USS SAVANNAH	San Diego, CA	SRA	PRIVATE	2026	4/13/2026	7/15/2027	12/14/2025	$ 2,447
CPF	OPN	LCS 22	USS KANSAS CITY	San Diego, CA	SRA	PRIVATE	2026	5/18/2026	7/8/2027	1/18/2026	$ 3,731
CPF	OPN	DDG 106	USS STOCKDALE	San Diego, CA	SRA	PRIVATE	2026	6/8/2026	5/20/2027	2/8/2026	$ 3,003
CPF	OPN	DDG 123	USS LENAH H SUTCLIFFE HIGBEE	San Diego, CA	SRA	PRIVATE	2026	6/15/2026	11/11/2026	2/15/2026	$ 164
CPF	OPN	DDG 62	USS FITZGERALD	San Diego, CA	SRA	PRIVATE	2026	6/22/2026	11/18/2026	2/22/2026	$ 944
CPF	OPN	DDG 102	USS SAMPSON	Everett, WA	OH	PRIVATE	2026	7/6/2026	10/5/2028	3/8/2026	$ 2,817
CPF	OPN	DDG 121	USS FRANK E PETERSEN JR	Pearl Harbor, HI	SRA	PRIVATE	2026	7/20/2026	12/16/2026	3/22/2026	$ 172
CPF	OPN	LCS 34	USS AUGUSTA	San Diego, CA	SRA	PRIVATE	2026	9/14/2026	9/21/2027	5/17/2026	$ 3,715
CPF	OPN	DDG 91	USS PINCKNEY	San Diego, CA	OH	PRIVATE	2026	9/21/2026	1/17/2029	5/24/2026	$ 1,198
FFC	OPN	DDG 96	USS BAINBRIDGE	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	4/23/2027	6/3/2026	$ 2,111
FFC	OPN	SSN 764	USS BOISE	Newport News, VA	OH	PRIVATE	2027	10/1/2026	9/30/2027	6/3/2026	$ 100,300
FFC	OPN	DDG 67	USS COLE	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	5/7/2027	6/3/2026	$ 5,667
FFC	OPN	DDG 98	USS FORREST SHERMAN	Portsmouth, VA	OH	PRIVATE	2027	10/1/2026	12/3/2027	6/3/2026	$ 8,066
FFC	OPN	LPD 28	USS FORT LAUDERDALE	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	5/21/2027	6/3/2026	$ 4,138
FFC	OPN	LHD 7	USS IWO JIMA	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	5/12/2028	6/3/2026	$ 20,301
FFC	OPN	DDG 72	USS MAHAN	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	2/14/2028	6/3/2026	$ 12,519
FFC	OPN	SSN 793	USS OREGON	To Be Determined, East Coast	SRA	PRIVATE	2027	10/1/2026	9/30/2027	6/3/2026	$ 117,139
FFC	OPN	LPD 17	USS SAN ANTONIO	Portsmouth, VA	SRA	PRIVATE	2027	10/1/2026	3/24/2028	6/3/2026	$ 12,326

FFC	OPN	DDG 116	USS THOMAS HUDNER	Jacksonville, FL	SRA	PRIVATE	2027	10/1/2026	7/16/2027	6/3/2026	$ 7,757
FFC	OPN	DDG 103	USS TRUXTUN	Portsmouth, VA	OH	PRIVATE	2027	10/1/2026	10/16/2028	6/3/2026	$ 13,114
FFC	OPN	LCS 13	USS WICHITA	Jacksonville, FL	SRA	PRIVATE	2027	10/1/2026	2/12/2027	6/3/2026	$ 3,309
FFC	OPN	DDG 81	USS WINSTON S CHURCHILL	Jacksonville, FL	SRA	PRIVATE	2027	10/1/2026	12/2/2026	6/3/2026	$ 569
FFC	OPN	DDG 75	USS DONALD COOK	Jacksonville, FL	SRA	PRIVATE	2027	1/11/2027	6/16/2028	9/13/2026	$ 2,511
CPF	OPN	DDG 111	USS SPRUANCE	San Diego, CA	SRA	PRIVATE	2027	1/19/2027	4/28/2027	9/21/2026	$ 3,369
CPF	OPN	DDG 112	USS MICHAEL MURPHY	Pearl Harbor, HI	SRA	PRIVATE	2027	1/26/2027	5/5/2027	9/28/2026	$ 920
CPF	OPN	LCS 20	USS CINCINNATI	San Diego, CA	SRA	PRIVATE	2027	2/1/2027	2/9/2028	10/4/2026	$ 76,009
CPF	OPN	LPD 27	USS PORTLAND	San Diego, CA	SRA	PRIVATE	2027	2/7/2027	6/22/2028	10/10/2026	$ 63,977
CPF	OPN	DDG 108	USS WAYNE E MEYER	Pearl Harbor, HI	SRA	PRIVATE	2027	2/8/2027	11/10/2027	10/11/2026	$ 32,113
FFC	OPN	DDG 71	USS ROSS	Portsmouth, VA	SRA	PRIVATE	2027	2/22/2027	7/21/2027	10/25/2026	$ 17,581
CPF	OPN	LSD 45	USS COMSTOCK	San Diego, CA	SRA	PRIVATE	2027	3/3/2027	3/23/2028	11/3/2026	$ 73,467
CPF	OPN	DDG 101	USS GRIDLEY	Everett, WA	OH	PRIVATE	2027	3/16/2027	6/14/2029	11/16/2026	$ 142,075
FFC	OPN	DDG 87	USS MASON	Jacksonville, FL	SRA	PRIVATE	2027	3/29/2027	8/25/2027	11/29/2026	$ 15,050
CPF	OPN	LCS 30	USS CANBERRA	San Diego, CA	SRA	PRIVATE	2027	3/30/2027	4/5/2028	11/30/2026	$ 75,085
CPF	OPN	DDG 120	USS CARL M LEVIN	Pearl Harbor, HI	SRA	PRIVATE	2027	5/31/2027	10/27/2027	1/31/2027	$ 13,449
FFC	OPN	DDG 55	USS STOUT	Portsmouth, VA	SRA	PRIVATE	2027	6/14/2027	11/10/2027	2/14/2027	$ 18,127
CPF	OPN	DDG 53	USS JOHN PAUL JONES	Everett, WA	SRA	PRIVATE	2027	6/21/2027	11/17/2027	2/21/2027	$ 16,036
CPF	OPN	DDG 93	USS CHUNG-HOON	San Diego, CA	OH	PRIVATE	2027	6/28/2027	8/30/2029	2/28/2027	$ 10,948

FFC	OPN	DDG 109	USS JASON DUNHAM	Jacksonville, FL	SRA	PRIVATE	2027	6/28/2027	11/24/2027	2/28/2027	$ 15,031
CPF	OPN	LPD 26	USS JOHN P MURTHA	San Diego, CA	SRA	PRIVATE	2027	8/2/2027	2/7/2029	4/4/2027	$ 123,774
FFC	OPN	DDG 119	USS DELBERT D BLACK	Jacksonville, FL	SRA	PRIVATE	2027	8/9/2027	7/21/2028	4/11/2027	$ 52,738
FFC	OPN	LCS 21	USS MINNEAPOLIS-SAINT PAUL	Jacksonville, FL	SRA	PRIVATE	2027	8/9/2027	3/10/2028	4/11/2027	$ 12,949
FFC	OPN	DDG 66	USS GONZALEZ	Portsmouth, VA	SRA	PRIVATE	2027	8/16/2027	7/28/2028	4/18/2027	$ 106,030
CPF	OPN	LPD 23	USS ANCHORAGE	San Diego, CA	SRA	PRIVATE	2027	8/18/2027	3/28/2029	4/20/2027	$ 80,164
CPF	OPN	DDG 73	USS DECATUR	Pearl Harbor, HI	SRA	PRIVATE	2028	10/4/2027	10/29/2028	6/6/2027	$ 82,681
CPF	OPN	DDG 63	USS STETHEM	San Diego, CA	SRA	PRIVATE	2028	10/4/2027	3/1/2028	6/6/2027	$ 78,888
FFC	OPN	LCS 15	USS BILLINGS	Jacksonville, FL	SRA	PRIVATE	2028	11/1/2027	7/14/2028	7/4/2027	$ 69,545
FFC	OPN	DDG 57	USS MITSCHER	Portsmouth, VA	SRA	PRIVATE	2028	11/1/2027	3/29/2028	7/4/2027	$ 19,088
CPF	OPN	DDG 123	USS LENAH H SUTCLIFFE HIGBEE	San Diego, CA	SRA	PRIVATE	2028	11/8/2027	2/16/2028	7/11/2027	$ 8,654
FFC	OPN	DDG 61	USS RAMAGE	Jacksonville, FL	SRA	PRIVATE	2028	11/8/2027	4/5/2028	7/11/2027	$ 16,348
CPF	OPN	LHD 8	USS MAKIN ISLAND	San Diego, CA	SRA	PRIVATE	2028	11/15/2027	9/7/2029	7/18/2027	$ 206,486
FFC	OPN	DDG 64	USS CARNEY	Jacksonville, FL	SRA	PRIVATE	2028	12/13/2027	5/10/2028	8/15/2027	$ 16,348
FFC	OPN	DDG 82	USS LASSEN	Jacksonville, FL	SRA	PRIVATE	2028	12/20/2027	5/17/2028	8/22/2027	$ 16,348
FFC	OPN	LSD 50	USS CARTER HALL	Portsmouth, VA	SRA	PRIVATE	2028	1/10/2028	12/8/2028	9/12/2027	$ 79,021
CPF	OPN	DDG 121	USS FRANK E PETERSEN JR	San Diego, CA	SRA	PRIVATE	2028	1/10/2028	4/19/2028	9/12/2027	$ 9,112
CPF	OPN	DDG 125	USS JACK H LUCAS	San Diego, CA	SRA	PRIVATE	2028	1/10/2028	6/7/2028	9/12/2027	$ 9,201

FFC	OPN	DDG 74	USS MCFAUL	Portsmouth, VA	SRA	PRIVATE	2028	1/10/2028	12/22/2028	9/12/2027	$ 145,530
CPF	OPN	DDG 60	USS PAUL HAMILTON	San Diego, CA	SRA	PRIVATE	2028	1/10/2028	6/7/2028	9/12/2027	$ 91,925
CPF	OPN	LCS 6	USS JACKSON	San Diego, CA	SRA	PRIVATE	2028	1/16/2028	2/11/2029	9/18/2027	$ 107,652
FFC	OPN	LCS 23	USS COOPERSTOWN	Jacksonville, FL	SRA	PRIVATE	2028	1/17/2028	8/18/2028	9/19/2027	$ 36,969
FFC	OPN	LPD 24	USS ARLINGTON	Portsmouth, VA	SRA	PRIVATE	2028	1/31/2028	5/18/2029	10/3/2027	$ 88,773
CPF	OPN	LCS 8	USS MONTGOMERY	San Diego, CA	SRA	PRIVATE	2028	1/31/2028	2/25/2029	10/3/2027	$ 107,357
CPF	OPN	LCS 32	USS SANTA BARBARA	San Diego, CA	SRA	PRIVATE	2028	3/20/2028	3/27/2029	11/21/2027	$ 79,204
FFC	OPN	DDG 99	USS FARRAGUT	Jacksonville, FL	SRA	PRIVATE	2028	3/27/2028	3/9/2029	11/28/2027	$ 7,352
CPF	OPN	DDG 120	USS CARL M LEVIN	Pearl Harbor, HI	SRA	PRIVATE	2028	4/30/2028	9/26/2028	1/1/2028	$ 668
FFC	OPN	LHD 3	USS KEARSARGE	Portsmouth, VA	SRA	PRIVATE	2028	5/15/2028	8/17/2029	1/16/2028	$ 13,148
FFC	OPN	LCS 17	USS INDIANAPOLIS	Jacksonville, FL	SRA	PRIVATE	2028	5/22/2028	2/2/2029	1/23/2028	$ 68,291
CPF	OPN	DDG 90	USS CHAFEE	San Diego, CA	SRA	PRIVATE	2028	7/3/2028	10/10/2028	3/5/2028	$ 2,386
FFC	OPN	LCS 25	USS MARINETTE	Jacksonville, FL	SRA	PRIVATE	2028	7/10/2028	2/9/2029	3/12/2028	$ 2,601
CPF	OPN	DDG 56	USS JOHN S MCCAIN	Everett, WA	SRA	PRIVATE	2028	7/31/2028	12/27/2028	4/2/2028	$ 870
FFC	OPN	DDG 80	USS ROOSEVELT	To Be Determined, East Coast	SRA	PRIVATE	2028	8/14/2028	7/27/2029	4/16/2028	$ 7,757
CPF	OPN	DDG 59	USS RUSSELL	San Diego, CA	SRA	PRIVATE	2028	8/15/2028	1/11/2029	4/17/2028	$ 784
FFC	OPN	LPD 19	USS MESA VERDE	Portsmouth, VA	SRA	PRIVATE	2028	8/21/2028	1/11/2030	4/23/2028	$ 5,401
CPF	OPN	LPD 18	USS NEW ORLEANS	To Be Determined, West Coast	SRA	PRIVATE	2028	9/25/2028	7/28/2030	5/28/2028	$ 9,017

CPF	OPN	DDG 118	USS DANIEL INOUYE	Pearl Harbor, HI	SRA	PRIVATE	2029	10/2/2028	2/28/2029	6/4/2028	$ 477
CPF	OPN	DDG 70	USS HOPPER	Pearl Harbor, HI	SRA	PRIVATE	2029	11/19/2028	4/17/2029	7/22/2028	$ 16,467
CPF	OPN	DDG 53	USS JOHN PAUL JONES	Everett, WA	SRA	PRIVATE	2029	11/27/2028	4/25/2029	7/30/2028	$ 870
FFC	OPN	DDG 58	USS LABOON	Portsmouth, VA	SRA	PRIVATE	2029	12/18/2028	5/16/2029	8/20/2028	$ 381
CPF	OPN	DDG 110	USS WILLIAM P LAWRENCE	Everett, WA	SRA	PRIVATE	2029	1/8/2029	10/4/2029	9/10/2028	$ 301
CPF	OPN	DDG 1000	USS ZUMWALT	Pearl Harbor, HI	SRA	PRIVATE	2029	1/8/2029	11/18/2029	9/10/2028	$ 7,323
FFC	OPN	DDG 128	USS TED STEVENS	Portsmouth, VA	SRA	PRIVATE	2029	1/15/2029	6/13/2029	9/17/2028	$ 111
CPF	OPN	LSD 49	USS HARPERS FERRY	San Diego, CA	SRA	PRIVATE	2029	2/9/2029	2/8/2030	10/12/2028	$ 735
CPF	OPN	DDG 129	USS JEREMIAH DENTON	San Diego, CA	SRA	PRIVATE	2029	2/19/2029	7/18/2029	10/22/2028	$ 91
CPF	OPN	LHD 2	USS ESSEX	San Diego, CA	SRA	PRIVATE	2029	2/26/2029	4/2/2030	10/29/2028	$ 1,471
CPF	OPN	DDG 104	USS STERETT	San Diego, CA	OH	PRIVATE	2029	2/26/2029	7/3/2031	10/29/2028	$ 990
FFC	OPN	DDG 72	USS MAHAN	Portsmouth, VA	SRA	PRIVATE	2029	3/19/2029	8/15/2029	11/19/2028	$ 191
CPF	OPN	DDG 52	USS BARRY	Everett, WA	SRA	PRIVATE	2029	4/9/2029	9/5/2029	12/10/2028	$ 17,419
FFC	OPN	LCS 29	USS BELOIT	Jacksonville, FL	SRA	PRIVATE	2029	4/16/2029	8/31/2029	12/17/2028	$ 365
FFC	OPN	DDG 68	USS THE SULLIVANS	Jacksonville, FL	SRA	PRIVATE	2029	5/14/2029	10/10/2029	1/14/2029	$ 333
FFC	OPN	DDG 61	USS RAMAGE	Portsmouth, VA	SRA	PRIVATE	2029	6/25/2029	11/21/2029	2/25/2029	$ 195
FFC	OPN	LPD 29	USS RICHARD M MCCOOL JR	Portsmouth, VA	SRA	PRIVATE	2029	6/25/2029	7/19/2030	2/25/2029	$ 580
FFC	OPN	DDG 81	USS WINSTON S CHURCHILL	Jacksonville, FL	SRA	PRIVATE	2029	6/25/2029	6/7/2030	2/25/2029	$ 1,674
CPF	OPN	DDG 97	USS HALSEY	San Diego, CA	OH	PRIVATE	2029	8/6/2029	12/3/2031	4/8/2029	$ 3,211

FFC	OPN				Habitability		2027				$ 13,259

Table IV - FY 2027 funded Maintenance and Repair (M&R) ($K) for Operation and Maintenance, Navy (OMN) for Military Sealift Command (MSC).

Hull	Hull Name	Program	CONUS OCONUS	Avail	FY	Start Date	End Date	Contract Award (A-90)	Total M&R Funding ($K)
T-AK-3011	USNS 1ST LT JACK LUMMUS	OH	Norfolk, VA	ROHDD	2027	01/04/2027	04/05/2027	10/6/2026	26,512
T-AGOS 20	USNS ABLE	OH	Singapore	MTA	2027	10/01/2026	11/20/2026	7/3/2026	13,167
T-AGOS 20	USNS ABLE	OH	Singapore	ROH	2027	08/17/2027	10/15/2027	5/19/2027	18,235
T-AKE 3	USNS ALAN SHEPARD	OH	Singapore	ROHDD	2027	07/12/2027	10/09/2027	4/13/2027	59,932
T-AKE 6	USNS AMELIA EARHART	OH	Singapore	ROH	2027	10/05/2026	12/03/2026	7/7/2026	15,030
T-EPF 13	USNS APALACHICOLA	OH	Norfolk, VA	ROHDD	2027	01/05/2027	06/05/2027	10/7/2026	9,477
T-AOE 8	USNS ARCTIC	OH	Norfolk, VA	ROHDD	2027	02/08/2027	07/03/2027	11/10/2026	19,960
T-AGSE 4	USNS ARROWHEAD	OH	San Diego, CA	DOH	2027	10/20/2026	10/26/2026	7/22/2026	2,910
T-AGSE 1	USNS BLACK POWDER	OH	Norfolk, VA	ROH	2027	10/06/2026	11/24/2026	7/8/2026	10,416
T-AGS 62	USNS BOWDITCH	OH	Singapore	DOH	2027	03/16/2027	04/03/2027	12/16/2026	10,794
T-AGS 64	USNS BRUCE C. HEEZEN	OH	Naples, Italy	DOH	2027	01/31/2027	02/08/2027	11/2/2026	2,774
T-EPF 10	USNS BURLINGTON	OH	Norfolk, VA	ROHDD	2027	07/07/2027	12/07/2027	4/8/2027	12,096
T-AKE 7	USNS CARL BRASHEAR	OH	Singapore	ROH	2027	05/17/2027	07/15/2027	2/16/2027	15,030
T-AKE 14	USNS CESAR CHAVEZ	OH	Singapore	MTA	2027	10/20/2026	12/08/2026	7/22/2026	10,802
T-AKE 10	USNS CHARLES DREW	OH	Singapore	MTA	2027	10/12/2026	11/30/2026	7/14/2026	13,366
T-AKE 10	USNS CHARLES DREW	OH	Singapore	MTA	2027	06/22/2027	08/10/2027	3/24/2027	13,366

T-EPF 9	USNS CITY OF BISMARCK	OH	Singapore	MTA	2027	02/01/2027	04/16/2027	11/3/2026	9,738
T-EPF 14	USNS CODY	OH	Norfolk, VA	MTA	2027	02/01/2027	04/16/2027	11/3/2026	10,884
T-AH 20	USNS COMFORT	OH	Norfolk, VA	ROHDD	2027	04/01/2027	10/01/2027	1/1/2027	49,421
T-AKR 312	USNS DAHL	OH	Norfolk, VA	DOH	2027	05/23/2027	06/03/2027	2/22/2027	3,553
T-AGSE 3	USNS EAGLEVIEW	OH	San Diego, CA	ROH	2027	06/01/2027	07/05/2027	3/3/2027	14,638
T-AO-0207	USNS EARL WARREN	OH	Singapore	MTA	2027	10/22/2026	12/02/2026	7/24/2026	11,317
T-AO-0207	USNS EARL WARREN	OH	Singapore	ROH	2027	05/31/2027	07/12/2027	3/2/2027	13,251
TAGOS 21	USNS EFFECTIVE	OH	Singapore	MTA	2027	12/01/2026	01/30/2027	9/2/2026	13,167
T-ARS 51	USNS GRASP	OH	San Diego, CA	ROHDD	2027	01/11/2027	03/26/2027	10/13/2026	33,508
T-AO 200	USNS GUADALUPE	OH	San Diego, CA	ROH	2027	09/01/2027	01/19/2028	6/3/2027	58,123
T-AO 187	USNS HENRY J KAISER	OH	San Diego, CA	ROH	2027	12/15/2026	04/13/2027	9/16/2026	79,327
T-AGS 63	USNS HENSON	OH	Singapore	DOH	2027	02/20/2027	02/28/2027	11/22/2026	2,510
TAGOS 23	USNS IMPECCABLE	OH	Naples, Italy	MTA	2027	02/08/2027	04/08/2027	11/10/2026	11,721
T-ESD 2	USNS JOHN GLENN	OH	San Diego, CA	DOH	2027	03/11/2027	04/01/2027	12/11/2026	9,972
T-AO 205	USNS JOHN LEWIS	OH	Singapore	MTA	2027	10/12/2026	11/23/2026	7/14/2026	12,225
T-AO 205	USNS JOHN LEWIS	OH	Singapore	ROHDD	2027	09/06/2027	11/05/2027	6/8/2027	17,383
T-AO 188	USNS JOSHUA HUMPHREYS	OH	Norfolk, VA	ROH	2027	01/11/2027	04/20/2027	10/13/2026	56,448
T-AO 196	USNS KANAWHA	OH	Norfolk, VA	MTA	2027	07/05/2027	09/17/2027	4/6/2027	21,670
T-AO 203	USNS LARAMIE	OH	Norfolk, VA	MTA	2027	06/28/2027	09/11/2027	3/30/2027	21,728

T-AO 195	USNS LEROY GRUMMAN	OH	Norfolk, VA	ROHDD	2027	02/01/2027	06/30/2027	11/3/2026	27,600
T-AKE 1	USNS LEWIS AND CLARK	OH	Norfolk, VA	DOH	2027	07/21/2027	08/01/2027	4/22/2027	3,553
TAGOS 22	USNS LOYAL	OH	Singapore	MTA	2027	06/01/2027	07/30/2027	3/3/2027	13,167
T-AGS 66	USNS MARIE THARP	OH	Naples, Italy	DOH	2027	02/16/2027	02/22/2027	11/18/2026	2,238
T-AGS 65	USNS MARY SEARS	OH	Singapore	DOH	2027	12/31/2026	01/08/2027	10/2/2026	2,430
T-AKE 9	USNS MATTHEW PERRY	OH	Singapore	MTA	2027	04/01/2027	05/21/2027	1/1/2027	10,972
T-AKE 13	USNS MEDGAR EVERS	OH	Norfolk, VA	ROHDD	2027	04/12/2027	07/10/2027	1/12/2027	29,179
T-AH 19	USNS MERCY	OH	San Diego, CA	MTA	2027	02/08/2027	04/07/2027	11/10/2026	45,264
T-ESD-0001	USNS MONTFORD POINT	OH	Norfolk, VA	DOH	2027	05/13/2027	06/03/2027	2/12/2027	7,438
T-EPF 12	USNS NEWPORT	OH	Norfolk, VA	ROHDD	2027	07/01/2027	12/01/2027	4/2/2027	9,308
T-AO 206	USNS OSCAR V PETERSON	OH	Norfolk, VA	MTA	2027	04/14/2027	05/25/2027	1/14/2027	12,449
T-AGS 60	USNS PATHFINDER	OH	Norfolk, VA	ROHDD	2027	04/19/2027	06/17/2027	1/19/2027	15,124
T-AO 201	USNS PATUXENT	OH	Norfolk, VA	MTA	2027	06/14/2027	08/27/2027	3/16/2027	39,049
T-AK-3009	USNS PFC DEWAYNE D. WILLIAMS	OH	Singapore	DOH	2027	11/22/2026	12/03/2026	8/24/2026	3,510
T-AKR 304	USNS PILILAAU	OH	Singapore	DOH	2027	01/14/2027	01/25/2027	10/16/2026	3,510
T-EPF 15	USNS POINT LOMA	OH	Singapore	MTA	2027	04/05/2027	06/18/2027	1/5/2027	9,014
T-AO 204	USNS RAPPAHANNOCK	OH	Singapore	MTA	2027	12/01/2026	02/14/2027	9/2/2026	21,386
T-AO 204	USNS RAPPAHANNOCK	CLF	OCONUS	MTA	2027	12/1/2026	3/16/2027	9/2/2026	3,250
T-AKE 4	USNS RICHARD E BYRD	OH	Singapore	MTA	2027	04/05/2027	05/24/2027	1/5/2027	11,563

T-AGS-0067	USNS ROBERT BALLARD	OH	Naples, Italy	DOH	2027	12/01/2026	12/06/2026	9/2/2026	1,954
T-AKE 5	USNS ROBERT E PEARY	OH	Norfolk, VA	MTA	2027	07/01/2027	08/15/2027	4/2/2027	11,773
T-AO 208	USNS ROBERT F KENNEDY	OH	Norfolk, VA	MTA	2027	02/22/2027	04/05/2027	11/24/2026	11,525
T-ARS 52	USNS SALVOR	OH	Singapore	MTA	2027	04/21/2027	06/19/2027	1/21/2027	28,982
T-AKR 302	USNS SEAY	OH	Norfolk, VA	ROHDD	2027	04/01/2027	07/29/2027	1/1/2027	18,946
T-AK-3012	USNS SGT WILLIAM R BUTTON	OH	Singapore	DOH	2027	02/21/2027	03/04/2027	11/23/2026	3,510
T-AKR 311	USNS SISLER	OH	Norfolk, VA	ROHDD	2027	06/01/2027	08/28/2027	3/3/2027	18,946
T-AO 199	USNS TIPPECANOE	OH	Singapore	MTA	2027	03/25/2027	06/08/2027	12/25/2026	16,666
T-AKE 8	USNS WALLY SCHIRRA	OH	Singapore	MTA	2027	10/26/2026	12/14/2026	7/28/2026	10,972
T-AKE 11	USNS WASHINGTON CHAMBERS	OH	San Diego, CA	MTA	2027	03/05/2027	04/23/2027	12/5/2026	19,125
T-AGS 45	USNS WATERS	OH	Norfolk, VA	ROH	2027	05/17/2027	08/31/2027	2/16/2027	18,886
T-AGSE 2	USNS WESTWIND	OH	Norfolk, VA	ROH	2027	02/03/2027	03/09/2027	11/5/2026	10,416
T-AGSE 2	USNS WESTWIND	SMS	CONUS	ROH/DD	2027	1/15/2027	2/28/2027	10/17/2026	250
T-AKE 12	USNS WILLIAM MCLEAN	OH	Norfolk, VA	MTA	2027	06/01/2027	07/20/2027	3/3/2027	13,609
T-AO 202	USNS YUKON	OH	Singapore	MTA	2027	04/01/2027	06/15/2027	1/1/2027	24,338
T-AS 39	USS EMORY S LAND	OH	Santa Rita, Guam	DOH	2027	01/01/2027	01/26/2027	10/3/2026	9,158
T-AS 40	USS FRANK CABLE	OH	Santa Rita, Guam	DOH	2027	01/01/2027	01/26/2027	10/3/2026	12,789
T-ESB 4	USS HERSHEL "WOODY" WILLIAMS	OH	Naples, Italy	MTA	2027	01/08/2027	03/04/2027	10/10/2026	13,678
T-ESB 6	USS JOHN L CANLEY	OH	San Diego, CA	MTA	2027	03/01/2027	04/15/2027	12/1/2026	17,468

T-ESB 3	USS LEWIS B PULLER	OH	Manama, Bahrain	MTA	2027	06/01/2027	07/16/2027	3/3/2027	10,401
T-ESB 5	USS MIGUEL KEITH	OH	Singapore	MTA	2027	10/26/2026	12/10/2026	7/28/2026	11,546
LCC 20	USS MOUNT WHITNEY	OH	Naples, Italy	MTA	2027	01/12/2027	05/12/2027	10/14/2026	37,508
T-ESB 7	USS ROBERT E SIMANEK	OH	Naples, Italy	MTA	2027	08/01/2027	09/30/2027	5/3/2027	13,105

Table V - References for Ship Maintenance Availability Definitions

Short Title	Maintenance Type	Description
CIA	Carrier Incremental Availability	An availability for continuous accomplishment of depot maintenance and selected modernization on CVN 68 class aircraft carriers.
DMP	Depot Modernization Period	An availability scheduled primarily for the installation of major high priority warfare improvement alterations.
DPIA	Docking Planned Incremental Availability	A labor-intensive dry-docking availability, with a duration of 16 months or less, for aircraft carriers in an IMP. Maintenance and modernization are accomplished. Aircraft carriers assigned to IMPs are maintained through Carrier Incremental Availabilities, planned incremental availability, and Docking Planned Incremental Availability in lieu of overhauls.
DPMA	Docking Phased Maintenance Availability	A PMA expanded to include maintenance and modernization that require dry-docking.
DSRA	Docking Selected Restricted Availabilities	An SRA expanded to include maintenance and modernization that require dry-docking.
EDPMA	Extended Docking Phased Maintenance Availability	A DPMA expanded to include maintenance and modernization that cannot be accomplished in a DPMA.
EDSRA	Extended Docking Selected Restricted Availability	A DSRA expanded to include maintenance and modernization that cannot be accomplished in a DSRA.
ERP	Extended Refit Period	Selected Restricted Availability with short docking inspection period
EOH	Engineered Overhaul	Overhaul availabilities of nuclear powered submarines during which the reactor is not refueled.
ERO	Engineered Refueling Overhaul	Overhaul major maintenance availabilities of different nuclear powered submarine classes during which the reactor is also refueled.

ISRA	Incremental Selected Restricted Availability	A short term labor-intensive industrial period for COMNAVSURFLANT ships assigned to Task Group Greyhound (TGG) for accomplishment of essential maintenance with minimal modernization. Assigned and executed modernization will, if at all possible, be accomplished within the standard ISRA scheduled maintenance duration.
MMP	Major Maintenance Period	An onsite non-CNO availability for SSGNs for the accomplishment of maintenance and modernization.
MTA	Mid-Term Availability	An industrial assistance labor-intensive shipyard availability for ships to achieve inspection and certification requirements in accordance with the USCG / American Bureau of Shipping maintenance, inspection and certification requirements.
OH	Overhaul	A major availability normally exceeding 6-months duration for the accomplishment of maintenance and modernization.
PIA	Planned Incremental Availability	A labor-intensive availability, of less than 6 months duration, for aircraft carriers in an Incremental Maintenance Plan. Maintenance and modernization are accomplished. Aircraft carriers assigned to Incremental Maintenance Plans are maintained through CIA's, PIAs and DPIAs in lieu of overhauls.
PIRA	Pre-Inactivation Restricted Availability	A hull specific availability assigned to establish a final, abbreviated OPCYCLE prior to inactivation.
PMA	Phased Maintenance Availability	A short labor- intensive availability for ships in a Phased Maintenance Program for the accomplishment of maintenance and modernization. Ships assigned to Phased Maintenance Programs are maintained through PMAs in lieu of overhauls.
RA/TA	Restricted/Technical Availability	RA/TA is used to provide depot level support and maintenance (ie. Combat Systems, Habitability, Calibration, Ship Engineering material assessment, Nuclear Regional Maintenance Facilities)
ROH	Regular Overhaul	An industrial assistance labor-intensive shipyard availability for ships for larger inspections and maintenance required to achieve inspection and certification requirements in accordance with the USCG / American Bureau of Shipping maintenance, inspection and certification requirement that cannot be accomplished during the MTA.
SCO	Service Craft Overhaul	A major industrial availability for the accomplishment of maintenance and modernization on service craft.
SRA	Selected Restricted Availability	A short labor- intensive industrial period assigned to ships in Progressive or Engineered Operating Cycle Maintenance Programs for the accomplishment of maintenance and selected modernization. Ships assigned to Progressive Maintenance Programs are maintained through SRAs in lieu of overhauls.
VRA	Voyage Repair Availability	A short intermediate level work, typically done while on deployment, to ensure repairs or maintenance are completed for a ship to continue mission. Instead of returning to a major shipyard, a VRA allows for the work to be done during a shorter stop at a port or even while underway.

Table VI – Deferred Maintenance

Deferred maintenance are referred to the maintenance that are not performed when required or scheduled and that is subsequently delayed to a future maintenance period. Below is what the Navy is currently tracking as deferred maintenance for PB 2027 by enterprise.

Naval Surface Warfare Enterprise (SWE)	**Unfunded Deferred Maintenance ($K)**
USS BENFOLD (DDG 0065)	$ 2,121
USS GONZALEZ (DDG 0066)	$ 240
USS MILIUS (DDG 0069)	$ 2,054
USS MCFAUL (DDG 0074)	$ 7,900
USS ROOSEVELT (DDG 0080)	$ 3,464
USS BULKELEY (DDG 0084)	$ 230
USS GRIDLEY (DDG 0101)	$ 2,130
USS WAYNE E MEYER (DDG 0108)	$ 556
USS BILLINGS (LCS 0015)	$ 192
USS TULSA (LCS 0016)	$ 1,197
USS CINCINNATI (LCS 0020)	$ 2,208
USS CANBERRA (LCS 0030)	$ 1,008
USS BOXER	$ 43,863
USS ANCHORAGE	$ 155
USS JOHN P MURTHA	$ 45
USS COMSTOCK	$ 11,533
Total SWE	**$ 78,897**
Undersea Warfare Enterprise (USE)	**Unfunded Deferred Maintenance ($K)**

N/A	$ -
Total USE	**$ -**
Naval Aviation Warfare Enterprise (NAE)	**Unfunded Deferred Maintenance ($K)**
USS THEODORE ROOSEVELT (CVN 0071)	$ 557
USS GEORGE WASHINGTON (CVN 0073)	$ 311
USS GEORGE H.W. BUSH (CVN 0077)	$ 1,138
Total NAE	**$ 2,006**
Total PB27 Unfunded Deferred Maintenance	**$ 80,903**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	5,032	5,346	5,492	146
Officer	320	332	340	8
Enlisted	4,712	5,014	5,152	138
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	5,007	5,189	5,419	230
Officer	317	326	336	10
Enlisted	4,690	4,863	5,083	220
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	46,331	43,928	46,773	2,845
DIRECT FUNDED	42,191	39,680	41,799	2,119
Direct Hire, U.S.	39,476	36,691	38,804	2,113
Direct Hire, Foreign National	12	12	12	0
Total Direct Hire	39,488	36,703	38,816	2,113
Indirect Hire, Foreign National	2,703	2,977	2,983	6
REIMBURSABLE FUNDED	4,140	4,248	4,974	726
Direct Hire, U.S.	4,010	4,118	4,844	726
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,010	4,118	4,844	726
Indirect Hire, Foreign National	130	130	130	0
Annual Civilian Salary Cost	151	151	154	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	14,690	25,478	26,286	808

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,075,913	0	39,373	-182,319	2,932,967	0	8,219	253,656	3,194,842
103 Wage Board	2,901,578	0	37,138	-324,307	2,614,409	0	7,320	177,737	2,799,466
104 Foreign National Direct Hire (FNDH)	1,881	0	24	-957	948	0	3	640	1,591
105 Separation Liability (FNDH)	191	0	6	-197	0	0	0	0	0
106 Benefits to Former Employees	0	0	0	591	591	0	12	-603	0
111 Disability Compensation	5	0	0	-5	0	0	0	0	0
121 PCS Benefits	652	0	19	2,845	3,516	0	74	442	4,032
300 Travel									
308 Travel Of Persons	238,506	0	5,960	-185,841	58,625	0	1,231	-11,400	48,456
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,265	0	14	-1,279	0	0	0	0	0
411 Army Managed Supplies & Materials	16	0	0	949	965	0	53	-37	981
412 Navy Managed Supplies & Materials	156,955	0	7,381	650,086	814,422	0	-8,504	182,815	988,733
416 GSA Managed Supplies & Materials	135,501	0	3,387	-12,293	126,595	0	2,659	1,150	130,404
424 DLA Material Supply Chain (Weapon Systems)	770,754	0	-52,411	-24,325	694,018	0	126,519	-264,787	555,750
500 Stock Fund Equipment									
503 Navy Fund Equipment	6,271	0	47	-6,318	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	5,792	0	-248	-5,544	0	0	0	0	0
507 GSA Managed Equipment	28,365	0	709	-29,074	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	87,084	0	-17,591	-32,666	36,827	0	3,473	10,971	51,271
610 Naval Air Warfare Center	21,166	0	311	-3,287	18,190	0	1,306	-5,601	13,895
611 Naval Surface Warfare Center	184,534	0	3,726	-7,364	180,896	0	3,892	19,511	204,299
612 Naval Undersea Warfare Center	153,504	0	3,055	-127,514	29,045	0	851	-9,653	20,243
613 Naval Fleet Readiness Centers (Aviation)	46,346	0	3,363	-20,597	29,112	0	2,392	4,686	36,190
614 Naval Information Warfare Center	11,348	0	102	13,829	25,279	0	1,665	4,143	31,087
625 Navy Transportation (Service Support)	8,217	0	0	-8,094	123	0	0	148	271
631 Naval Facilities Engineering and Expeditionary Warfare Center	30,987	0	440	-16,721	14,706	0	878	4,280	19,864
633 DLA Document Services	1,242	0	0	1,650	2,892	0	95	-1,204	1,783
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	255	0	6	-261	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	14,851	0	371	3,903	19,125	0	402	-3,776	15,751
640 Marine Corps Depot Maintenance	472	0	110	-582	0	0	0	1,280	1,280
647 DISA Enterprise Computing Centers	6	0	0	5,965	5,971	0	-239	306	6,038
671 DISN Subscription Services (DSS)	290	0	-23	-267	0	0	0	0	0

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

Inflation Categories	FY 2025 Actuals	Change from FY 2025 to FY 2026: For Curr	Price Growth	Prog Growth	FY 2026 Enacted	Change from FY 2026 to FY 2027: For Curr	Price Growth	Prog Growth	FY 2027 Est.
677 DISA Telecommunications Services - Other	1,383	0	1	1,923	3,307	0	-39	-809	2,459
678 DISA IT Contracting Services	409	0	0	-409	0	0	0	0	0
679 Cost Reimbursable Purchases	52,366	0	1,310	-3,535	50,141	0	1,053	-5,314	45,880
700 Transportation									
771 Commercial Transportation	31,011	0	775	-5,142	26,644	0	559	-3,739	23,464
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	19,731	0	252	-15,560	4,423	0	12	201	4,636
912 Rental Payments to GSA (SLUC)	465	0	12	-477	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	54	0	1	169	224	0	5	4	233
914 Purchased Communications (Non-Fund)	24,276	0	607	6,260	31,143	0	654	-6,803	24,994
915 Rents (Non-GSA)	86,862	0	2,171	-21,038	67,995	0	1,428	-11,129	58,294
920 Supplies & Materials (Non-Fund)	730,515	0	18,263	-522,105	226,673	0	4,760	47,236	278,669
921 Printing & Reproduction	2,557	0	64	-250	2,371	0	49	84	2,504
922 Equipment Maintenance By Contract	562,172	0	14,053	-77,461	498,764	0	10,474	177,202	686,440
923 Facility Sustainment, Restoration, and Modernization by Contract	87,416	0	2,184	-37,839	51,761	0	1,087	-110	52,738
925 Equipment Purchases (Non-Fund)	233,862	0	5,845	-16,672	223,035	0	4,685	-55,962	171,758
928 Ship Maintenance By Contract	1,555,566	0	38,889	2,343,658	3,938,113	0	82,701	-38,171	3,982,643
930 Other Depot Maintenance (Non-Fund)	132,153	0	3,303	313,378	448,834	0	9,426	28,421	486,681
932 Management & Professional Support Services	38,464	0	962	-32,327	7,099	0	149	-2,140	5,108
933 Studies, Analysis, & evaluations	37,729	0	944	-38,673	0	0	0	0	0
934 Engineering & Technical Services	180,432	0	4,510	-171,843	13,099	0	277	11,517	24,893
935 Training and Leadership Development	1,178	0	30	-1,208	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	4,035	0	101	-1,692	2,444	0	57	698	3,199
957 Land and Structures	14,984	0	375	-12,210	3,149	0	66	3,559	6,774
959 Insurance Claims and Indemnities	95	0	2	-97	0	0	0	0	0
960 Other Costs (Interest and Dividends)	656	0	16	-672	0	0	0	0	0
964 Subsistence and Support of Persons	3,964	0	99	-4,063	0	0	0	0	0
984 Equipment Contracts	106,814	0	2,671	-92,894	16,591	0	348	9,157	26,096
985 Research and Development Contracts	1,978	0	49	-2,027	0	0	0	0	0
987 Other Intra-Government Purchases	230,111	0	5,750	10,188	246,049	0	5,166	-30,971	220,244
989 Other Services	206,753	0	5,166	-154,528	57,391	0	1,209	-10,557	48,043
990 IT Contract Support Services	30,617	0	765	-16,742	14,640	0	307	-4,051	10,896
TOTAL 1B4B Ship Maintenance	12,262,555	0	144,439	1,136,118	13,543,112	0	276,733	473,028	14,292,873

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:

This sub-activity group funds a variety of depot maintenance support programs as well as planning and technical support for availabilities, life cycle maintenance, class maintenance alterations, and repair material management. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, reactor component inspection and refurbishment, in addition to routine support for 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 Department of the Navy and other Department of War (DoW) shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management for overhauls, repairs, alterations, and inactivations performed on Naval and other DoW ships at private shipyards.

The Navy Modernization Process (NMP) funds all design services for Operation and Maintenance Navy (O&M, N) alterations. The NMP is designed to upgrade the fleet's ships to be mission capable in countering current and projected threats and improve operational capabilities. Aircraft carrier, surface combatant, and submarine modernization improves war-fighting capability, reliability, safety, and Sailor quality of life.

Ship Life Cycle Support provides modernization and repair technical oversight, diagnostics, and planning. In addition, management and technical expertise are provided to ensure 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 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 availability or overhaul. This program also supports berthing barge operation and maintenance.

The Shipyard Infrastructure Optimization Program (SIOP) supports shipyard modernization. The Navy has four public shipyards at Norfolk, Portsmouth, Puget Sound and Pearl Harbor. The SIOP program will deliver efficient and modernized shipyards by both upgrading existing dry docks and building new dry docks, reimaging shipyard physical layout, and replacing antiquated capital equipment with modern machines.

The Submarine Industrial Base (SIB) program supports critical efforts to recapitalize the Submarine Industrial Base by investing in shipbuilder infrastructure, supply chain capability/capacity, scaling new technologies, addressing workforce trade skill gaps and constraints, expanding capacity via strategic outsourcing, and government oversight for expanded industrial base efforts.

II. Force Structure Summary:

Not applicable.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Ship Depot Operations Support	2,680,723	2,760,878	-187,928	-6.81	2,572,950	2,597,722

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,760,878**	**2,572,950**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	-144,129	0
Congressional Adjustments (General Provisions)	-33,799	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,572,950**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,572,950**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	40,614
Functional Transfers	0	13,376
Program Changes	0	-29,218
Line Item Consolidation	0	0
Current Estimate	**2,572,950**	**2,597,722**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,760,878**
1)Congressional Adjustments		**-187,928**
a)Distributed Adjustments		-10,000
i)FY26 Program Increase - Ship Maintenance (Baseline: $0)	5,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-15,000	
b)Undistributed Adjustments		-144,129
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-30,894	
ii)FY26 Undistributed Reduction (Baseline: $0)	-113,235	
c)General Provisions		-33,799
i)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-33,799	
FY 2026 Current Estimate		**2,572,950**
Price Change		**40,614**
2)Transfers		**13,376**
a)Transfers In		23,119
i)Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Depot Operations Support (1B5B) to support Navy nuclear propulsion plant fielding and sustainment. (Baseline: $21,455)	21,455	
ii)Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Depot Operations Support (1B5B) to align barge maintenance and operations oversight. (Baseline: $1,664; +13 civilian FTE)	1,664	
b)Transfers Out		-9,743
i)Transfer to BA 1, Ship Operational Support and Training (1B2B) from Operations and Maintenance, Navy, BA 1, Ship Depot Operations Support (1B5B) for control and oversight of the AEGIS Ashore Readiness Squadron - Guam. (Baseline: -$338; -2 civilian FTE)	-338	
ii)Transfer to Other Procurement, Navy, BA 4, Surface Training Equipment (5664) from Operations and Maintenance, Navy, BA 1, Ship Depot Operations Support (1B5B) to support Surface Training and Readiness Management System (STRMS) installation on Navy Amphibious ships. (Baseline: -$400)	-400	
iii)Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Ship Depot Operations Support (1B5B) to support Naval Sea Systems Command Red Team cyber warfare operations. (Baseline: -$703)	-703	
iv)Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Ship Depot Operations Support (1B5B) to support navy shipyard capacity and modeling efforts. (Baseline: -$927)	-927	
v)Transfer to Operations and Maintenance, Navy, BA 3, Training Support (3B4K) from Operations and Maintenance, Navy, BA 1, Ship Depot Operations Support (1B5B) to support Surface Training and Readiness Management System (STRMS) installation on Navy Amphibious ships. (Baseline: -$1,100)	-1,100	
vi)Transfer to Other Procurement Navy, BA 1, DDG 1000 Class Support Equipment (0947) from Operations and Maintenance, Navy, BA 1, Ship Depot Operations Support (1B5B) to support DDG 1000 sustainment. (Baseline: -$6,275)	-6,275	
3)Program Increases		**102,187**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a)Program Increase in FY 2027		102,187
i)Supervisor of Shipbuilding - Program increase for increase in shipbuilding requirements and efforts in accordance with Navy strategy to revitalize shipbuilding. Direct government oversight is also added to reduce quality issues and construction delays at SUPSHIP Bath, SUPSHIP Groton, SUPSHIP Newport News and SUPSHIP Gulf Coast. (Baseline: $222,641; +160 civilian FTE)	27,181	
ii)Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology - Program increase enhances Reactor Plant Planning Yard and Nuclear Propulsion Laboratories. These laboratories are vital to continuous fleet operations, offering comprehensive support that includes: Fleet-wide assistance and maintenance requirement evaluation; Electrical equipment, test procedures, and fluid systems provision; and engineering products essential for naval nuclear propulsion plant upkeep. (Baseline: $355,445)	18,049	
iii)Navy Modernization Process (NMP): Submarines - Program increase due to the increased Technical Variance Documents (TVD) or Engineering Reports (ER) assigned against VIRGINIA Class drawings and to support Hull, Mechanical and Electrical (HM&E) obsolescence and design alterations to resolve safety, reliability, and VIRGINIA class submarine obsolescence issues. Additionally, the increase supports the Naval Sustainment System - Shipyards (NSS-SY) initiative. Increased support ensures that the submarine planning yard can provide shipbuilder engineering, technical information, drawings, and materials required to enable Naval Shipyard personnel productivity and effectiveness during every shift. (Baseline: $51,540)	17,438	
iv)Total Berthing and Messing Program - Program increase due to a growth in barge operations and availabilities for Yard Repair Berthing & Messing (YRBM) (L)-35, YRBM(L)-36, YRBM-09, YRBM-30, and YRBM-44. (Baseline: $138,400)	13,385	
v)Navy Modernization Process (NMP):Carriers - Program increase is due to adjustments in the Fleet Modernization Program, which outlines CVN schedule-driven availabilities. (Baseline: $45,264)	6,422	
vi)Total Berthing and Messing Program: Off-Ship Berthing - Program increase due to CVN 80 sailors requiring housing in accordance with the Crew Sequence Phasing Plan (CSPP), which will reduce time aboard the ship while awaiting new construction to increase the quality of life for Sailors in the industrial shipyard environment. (Baseline: $2,827)	4,329	
vii)Navy Modernization Process (NMP): Amphibious Ships - Program increase due to LHD-1 (USS WASP) service-life extension to 45 years of service life and a planned decommissioning in FY 2034. (Baseline: $157,798)	4,300	
viii)Facilities and Supply Support Operations - Program increase due to Corrosion Technologies for Improved Performance (CTIP) installation on 30 DDG Class ships. (Baseline: $74,065)	2,812	
ix)Service Craft Support, Boats/Targets Rehab - Program increase for United States Naval Academy (USNA)Life Cycle Support Plan, integrated logistics and product support strategies, manpower analysis and training implementation, configuration control plan/board, and platform maintenance planning in support of USNA's Yard Patrol (YP) and Sail Training Craft (STC) and YP 703 Class ship alterations (SHIPALTs). Program increase additionally provides for life cycle management for undersea warfare enterprise boats and combatant craft. (Baseline: $6,051)	2,749	
x)Combat System Operational Sequencing System (CSOSS) - Program increase due to growth in support of additional CSOSS updated based on an increment in Chief of Naval Operations (CNO) availability schedules for the Fleet. (Baseline: $13,227)	2,207	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xi)Regional Maintenance Centers (RMC) - Program increase due to improving effectiveness for ad hoc analysis of ship maintenance data, directly supporting NAVPLAN Implementation Framework Readiness efforts, and the Navy Common Readiness Models (NCRM). (Baseline: $24,297; +3 civilian FTE)	1,755	
xii)Smart Work/TOC Initiatives - Program increase due to support for the Integrated Condition Assessment System (ICAS) and enterprise Remote Monitoring (eRM) maintenance optimization programs that can generate significant benefits through maintenance program resets, maintenance effectiveness reviews, and active reliability centered maintenance (RCM) strategies at the program level for surface combatants. (Baseline: $20,938)	1,560	
4)Program Decreases		**-131,405**
a)Program Decrease in FY 2027		-131,405
i)Navy Maritime Maintenance Enterprise Solutions (NMMES) - Program decrease due to a program change for the NMMES program to transition over to the Cloud Housing Environment (CHE) and sundown of current hardware/software obsolescence. (Baseline: $102,347)	-3,759	
ii)Surface and Amphibious Ship Support - The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $405,949)	-4,581	
iii)Mine Countermeasures Ship Support - Program decrease due to the sundown of sustainment programs for Mine Countermeasure (MCM) ship class. (Baseline: $4,929)	-4,798	
iv)PRE/PRL CV/CVN (Aircraft Carrier) Technical Support - Program decrease due to less support of System Engineering Process Protocol (SEPPY) activities. Details are held at a higher classification level. (Baseline: $77,464)	-8,938	
v)Navy Modernization Process (NMP): Amphibious Ships - Program decrease is attributed to the majority of USS IWO JIMA (LHD 7) Joint Strike Fighter (JSF) Modernization occurring in FY26; remaining efforts are for continued JSF modernization and sustainment. (Baseline: $157,798)	-109,329	
FY 2027 Budget Request		**2,597,722**

IV. Performance Criteria and Evaluation Summary:

	Actuals 2025 ($K)	Enacted 2026 ($K)	PB 2027 ($K)
DDG-1000 Maintenance and Support ($000)	$ 192,788	$ 185,067	$ 181,542
Mine Countermeasures Ship Support ($000)	$ 6,441	$ 4,929	$ 209
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support ($000)	$ 81,995	$ 77,464	$ 69,749
Service Craft Support, Boats/Targets Rehab ($000)	$ 11,121	$ 6,051	$ 8,896
Surface & Amphibious Ship Support ($000)	$ 453,701	$ 405,949	$ 406,109
Facilities and Supply Support Operations ($000)	$ 81,957	$ 74,065	$ 78,046
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology ($000)	$ 342,939	$ 355,445	$ 399,633
Supervisor of Shipbuilding Costs ($000)	$ 282,984	$ 240,259	$ 271,232
Number of Ships Being Built	*116*	*122*	*125*
Number of Ships Being Repaired/Overhauled/Altered (at new construction sites only)	*12*	*12*	*10*
Navy Modernization Process ($000)	**$ 269,280**	**$ 363,687**	**$ 272,864**
Navy Data Environment	*$ 7,790*	*$ 6,033*	*$ 6,241*
Submarines	*$ 51,935*	*$ 51,540*	*$ 72,092*
DDG	*$ 80,756*	*$ 84,469*	*$ 85,687*
Amphibious Ships	*$ 39,942*	*$ 157,798*	*$ 39,865*
Surface Combatants	*$ 12,012*	*$ 12,836*	*$ 12,419*
Carriers	*$ 67,073*	*$ 45,264*	*$ 52,400*
Cruiser Modernization	*$ 7*	*$ 5*	*$ -*
Service Craft	*$ 871*	*$ 627*	*$ 689*
Combat Systems	*$ 3,263*	*$ 3,064*	*$ 3,471*
LCS	*$ 5,631*	*$ 2,051*	*$ -*
Navy Maritime Maintenance Enterprise Solutions (NMMES) ($000)	$ 106,653	$ 102,347	$ 100,204
Smart Work/TOC Initiatives ($000)	$ 27,496	$ 20,938	$ 22,829
Combat System Operational Sequencing System (CSOSS) ($000)	$ 11,773	$ 13,227	$ 15,643
Total Berthing and Messing Program ($000)	**$ 135,211**	**$ 141,227**	**$ 162,835**
Barge Operations/Overhauls/Availabilities/Modernization ($000)	*$ 122,152*	*$ 138,400*	*$ 155,634*
Off-Ship Berthing Costs ($000)	*$ 13,059*	*$ 2,827*	*$ 7,201*
Number of Availabilities Supported	*83*	*86*	*87*

Regional Maintenance Centers (RMC) ($000)	$ 24,790	$ 24,297	$ 26,436
NAVSEA Headquarters Civilian Personnel and IT Operations and Enterprise ($000)	$ 651,594	$ 557,998	$ 581,495
Total Ship Depot Operations Support ($000)	**$ 2,680,723**	**$ 2,572,950**	**$ 2,597,722**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	389	388	394	6
Officer	118	118	118	0
Enlisted	271	270	276	6
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	389	389	391	2
Officer	117	118	118	0
Enlisted	272	271	273	2
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
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VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	5,249	4,580	4,754	174
DIRECT FUNDED	4,590	4,092	4,266	174
Direct Hire, U.S.	4,563	4,092	4,266	174
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	4,563	4,092	4,266	174
Indirect Hire, Foreign National	27	0	0	0
REIMBURSABLE FUNDED	659	488	488	0
Direct Hire, U.S.	659	488	488	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	659	488	488	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	194	194	199	5
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	3,256	2,960	2,883	-77

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	883,911	0	11,315	-103,054	792,172	0	2,219	53,144	847,535
300 Travel									
308 Travel Of Persons	13,187	0	329	-2,144	11,372	0	239	159	11,770
400 WCF Supplies									
411 Army Managed Supplies & Materials	0	0	0	6,781	6,781	0	376	-7,157	0
412 Navy Managed Supplies & Materials	599	0	28	216	843	0	-36	58	865
416 GSA Managed Supplies & Materials	85	0	2	2	89	0	2	5	96
424 DLA Material Supply Chain (Weapon Systems)	222	0	-15	-207	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	7,327	0	32	-7,359	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17	0	-3	-14	0	0	0	0	0
610 Naval Air Warfare Center	8,441	0	124	11,395	19,960	0	1,430	557	21,947
611 Naval Surface Warfare Center	404,244	0	8,166	-16,976	395,434	0	8,506	13,760	417,700
612 Naval Undersea Warfare Center	5,361	0	106	-713	4,754	0	139	-452	4,441
614 Naval Information Warfare Center	49,179	0	443	-25,829	23,793	0	1,567	4,197	29,557
630 Naval Research Laboratory	1,382	0	24	-4	1,402	0	40	-407	1,035
631 Naval Facilities Engineering and Expeditionary Warfare Center	38	0	1	92	131	0	8	8	147
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	10	0	0	-5	5	0	0	0	5
635 Navy Base Support (NAVFEC: Other Support Services)	54	0	1	-6	49	0	1	10,283	10,333
647 DISA Enterprise Computing Centers	21,942	0	439	-825	21,556	0	-863	-1,350	19,343
671 DISN Subscription Services (DSS)	633	0	-51	107	689	0	0	-56	633
677 DISA Telecommunications Services - Other	6,057	0	3	-276	5,784	0	-67	-2,574	3,143
692 DFAS Financial Operations (Navy)	65	0	-1	-64	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	296	0	7	14	317	0	7	37	361
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,135	0	14	-1,149	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	6	0	0	0	6	0	0	0	6
914 Purchased Communications (Non-Fund)	939	0	23	91	1,053	0	22	-60	1,015
915 Rents (Non-GSA)	6,267	0	156	-6,420	3	0	0	1	4
917 Postal Services (U.S.P.S)	18	0	0	-5	13	0	0	3	16
920 Supplies & Materials (Non-Fund)	6,775	0	169	-1,622	5,322	0	112	1,502	6,936
921 Printing & Reproduction	3	0	0	0	3	0	0	5	8
922 Equipment Maintenance By Contract	174,264	0	4,355	-16,913	161,706	0	3,396	10,093	175,195

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
923 Facility Sustainment, Restoration, and Modernization by Contract	2,136	0	54	-748	1,442	0	30	-150	1,322
925 Equipment Purchases (Non-Fund)	359,094	0	8,978	-32,898	335,174	0	7,039	42,859	385,072
928 Ship Maintenance By Contract	114,083	0	2,853	61,404	178,340	0	3,746	11,024	193,110
932 Management & Professional Support Services	102,980	0	2,575	-52,589	52,966	0	1,113	-5,873	48,206
934 Engineering & Technical Services	62,123	0	1,553	-22,176	41,500	0	872	-10,622	31,750
935 Training and Leadership Development	967	0	24	-513	478	0	10	-442	46
936 Training and Leadership Development (Other contracts)	1,064	0	27	15	1,106	0	24	55	1,185
955 Medical Care	3	0	0	0	3	0	0	3	6
957 Land and Structures	2,480	0	62	-2,342	200	0	4	-204	0
984 Equipment Contracts	29,507	0	737	-9,187	21,057	0	442	-10,460	11,039
987 Other Intra-Government Purchases	241,312	0	6,033	92,773	340,118	0	7,142	-104,136	243,124
989 Other Services	79,864	0	1,995	-35,082	46,777	0	983	-13,573	34,187
990 IT Contract Support Services	92,653	0	2,316	5,583	100,552	0	2,111	-6,079	96,584
TOTAL 1B5B Ship Depot Operations Support	2,680,723	0	52,874	-160,647	2,572,950	0	40,614	-15,842	2,597,722

I. Description of Operations Financed:

This subactivity represents the central nervous system of the United States Navy. It is not a collection of disparate programs, but a single, integrated "System of Systems" that provides the unbreakable digital backbone connecting every ship, submarine, aircraft, and shore installation into a cohesive global fighting force. This funding builds, sustains, and defends the information pathways through which the Navy communicates, commands, targets, and wins. In an era where information advantage is the decisive advantage, this line item is a direct investment in warfighting lethality and decision superiority.

The Foundation: The "Last Tactical Mile" on Shore
This funding sustains the on-ramp and off-ramp for all naval data. This includes the Core Shore Infrastructure of our Base Communications Offices, Shore Operations at our Naval Computer and Telecommunications Area Master Stations (NCTAMS), and the Shore-based Command and Messaging Systems like the Maritime Operation Centers that direct the fleet. It also provides for Deployable Shore Support teams that can establish this foundation in austere environments.

The Global Reach: The "Connective Tissue"
This funding provides global data highways. It sustains our Terrestrial Networks through long-haul fiber optic leases and funds our access to Satellite Networks and Gateways, including both military and commercial constellations, to provide instantaneous and worldwide reach between our shore commands and the tactical edge.

The Tactical Edge: Connecting the Warfighter
This funding delivers this global network directly to the warfighter's toolkit. This encompasses a broad range of capabilities, beginning with the Core Combat Direction and Self-Defense Systems like SSDS and AEGIS radars. It provides for the Afloat Networking and Tactical Data Links, such as Cooperative Engagement Capability and Link 16, that allow platforms to share targeting data. This funding also maintains the Afloat Communications Hardware and Terminals, including shipboard radios and satellite terminals, and the critical Electronic Warfare and Countermeasure systems that defend our ships. Furthermore, it sustains the Afloat Command, Control, and Decision Aids like GCCS-M that give commanders their operational picture, the Navigation and Timing systems that ensure precise positioning, and the Specialized and Domain-Specific C4I that enables everything from submarine communications to the control of unmanned vehicles.

The Overarching Enablers and Support Commands make the entire system function. This includes the essential engineering expertise at Naval Information Warfare Systems Command (NAVWAR), the Manpower and Labor required to manage these complex programs, the critical Logistics and Repair to sustain the hardware, and the Cross-Cutting Technical Support for enterprise-wide efforts like Cyber Security and Spectrum Management.

These systems are inextricably linked and must be funded as a whole. A state-of-the-art satellite is useless if the on-base cable is broken, and a powerful shipboard sensor is worthless if it cannot send its data back to shore. A reduction in any one of these layers creates a critical vulnerability in the entire system, directly impacting on our ability to execute Distributed Maritime Operations (DMO) and maintain our warfighting edge in a contested environment.

II. Force Structure Summary:

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

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Combat Communications and Electronic Warfare	1,864,024	1,830,993	-39,096	-2.14	1,791,897	1,821,744

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,830,993**	**1,791,897**
Congressional Adjustments (Distributed)	-20,000	0
Congressional Adjustments (Undistributed)	-17,477	0
Congressional Adjustments (General Provisions)	-1,619	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,791,897**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,791,897**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	35,030
Functional Transfers	0	-2,316
Program Changes	0	-2,867
Line Item Consolidation	0	0
Current Estimate	**1,791,897**	**1,821,744**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,830,993**
1)Congressional Adjustments		**-39,096**
a)Distributed Adjustments		-20,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-20,000	
b)Undistributed Adjustments		-17,477
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-2,478	
ii)FY26 Undistributed Reduction (Baseline: $0)	-3,047	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-11,952	
c)General Provisions		-1,619
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-76	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,543	
FY 2026 Current Estimate		**1,791,897**
Price Change		**35,030**
2)Transfers		**-2,316**
a)Transfers In		5,379
i)Transfer from BA 1, Combat Support Forces (1C6C) to BA 1, Combat Communications and Electronic Warfare (1C1C) to support United States Fleet Forces Command operational expeditionary forces. (Maritime Operations Centers (MOC)) (Baseline: $0)	5,205	
ii)CIVPERS Transfer from United States Marine Corps (BSO27) OMMC BA 1 Base Operating Support (BSS1) to United States Fleet Forces Command (BSO60) OMN BA 1 Combat Communications and Electronic Warfare (1C1C) supporting Joint Basing Guidance requirement to transfer Total Obligation Authority (TOA) of base communications funding to Naval Information Forces Command (NAVIFOR). (Baseline: $310,315; +1 civilian FTE)	174	
b)Transfers Out		-7,695
i)Transfer to BA 1, Cyberspace Activities (1CCY) from BA 1, Combat Communications and Electronic Warfare (1C1C) to support Naval Sea Systems Command Red Team cyber warfare operations. (LCS Mission Modules Communications Systems) (Baseline: $0)	-326	
ii)CIVPERS: Transfer from OMN BA 1, Combat Communications and Electronic Warfare (1C1C) to OMN BA 1, Cyberspace Activities (1CCY) to support realignment of PEO CY billets. (Baseline: $310,315; -2 civilian FTE)	-351	
iii)CIVPERS: Transfer from OMN BA 1, Combat Communications and Electronic Warfare (1C1C) to OMN BA 1 Enterprise Information Technology (BSIT) Functional Transfer of ERP Program Requirements. (Baseline: $310,315; -32 civilian FTE)	-7,018	
3)Program Increases		**294,651**
a)One-Time FY 2027 Costs		8,141
i)CIVPERS: increase in civilian personnel Full Time Equivalent (FTE), and funding. FY26 decrease leveraged a projected short-term under execution in civilian compensation, driven by hiring lag and natural attrition. (Baseline: $310,315; +33 civilian FTE)	8,141	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
b)Program Increase in FY 2027		286,510
i)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $1,794,897)	79,242	
ii)Command & Engineering: increase makes a strategic investment to support our naval forces in the U.S. Southern Command (SOUTHCOM) area of responsibility. This funding increase is a critical enabler for our ability to dominate the maritime domain in the region. It will directly fund the integration of Robotic and Autonomous Systems (RAS) with advanced Electronic Support Measures (ESM), providing the persistent surveillance needed to track and target illicit maritime trafficking and dark fleet activities, directly supporting the CNO's vision for a hybrid fleet. (Baseline: $143,221)	37,209	
iii)Joint and Specialized C4I Systems: increase makes a significant strategic investment in Shipboard Information Warfare (IW) Exploration. This funding will directly support the sustainment of advanced hardware, including the Snakehead Large Displacement Unmanned Undersea Vehicle, and build out the Distributed Operations infrastructure required to command and control these next-generation platforms. This is a critical investment in our ability to field and operate unmanned systems and maintain an information advantage in the undersea domain. (Baseline: $134,707)	26,937	
iv)Core Combat Direction & Self Defense Systems: Radar Depot Maintenance increase makes a significant investment to improve the readiness and operational availability of the fleet's most critical sensors. This funding will increase the sustainment support for both our widely-fielded legacy rotating radars and the advanced, solid-state SPY-6 radar. This action directly addresses critical maintenance requirements, reduces the backlog of repairs, and ensures the "eyes" of the fleet are ready for any mission. (Baseline: $191,996)	22,105	
v)Specialized & Domain-Specific C4I: increase establishes the Long Range Networked Fires Office (LRNFO). This office will provide the critical lifecycle support-including software maintenance, user training, and hardware sustainment-for the Beyond-Line-of-Sight Engagement Controller Manager. This investment is the foundational enabler for our networked fires capability, a cornerstone of future Distributed Maritime Operations. (Baseline: $31,563)	16,679	
vi)Electronic Warfare & Countermeasures: increase makes a substantial investment to accelerate the readiness of the AN/SLQ-32(V)6, our most advanced surface electronic warfare system. This funding will get this critical new detection and jamming capability to the fleet faster, providing a decisive advantage against sophisticated, high-end adversary missile threats and ensuring our dominance of the electromagnetic spectrum. (Baseline: $66,477)	14,830	
vii)Shore-based Command and Messaging Systems: increase reflects a strategic prioritization, ensuring commanders have resilient C2 capabilities while accepting risk in legacy systems. We are increasing government engineering support for the Maritime Operational Battlespace Command & Control (MOB C2) system to sustain critical hardware and software upgrades made in the prior year. This is balanced by planned reductions in routine support for both the Defense Red Switch Network (DRSN) and Tactical Messaging (C2OIX), as the Navy sources funds for higher modernization priorities across the enterprise. (Baseline: $229,208)	9,244	
viii)Afloat Command, Control, & Decision Aids: increase makes a significant investment in the Global Command and Control System-Maritime (GCCS-M) Afloat, the system that provides the foundational Common Operational Picture to our commanders at sea. This increase is primarily driven by the need to support enhanced operational and maintenance	7,983	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
requirements for the U.S. Indo-Pacific Command (USINDOPACOM) fleet. This funding ensures our forward-deployed forces have a resilient and reliable command and control system to meet the demands of the priority theater. (Baseline: $68,358)		
ix)Joint and Specialized C4I Systems: increase for Submarine Broadcast Support to ensure the continued reliability of this strategic communications link. This budget sustains the core elements of the broadcast system that provides secure, one-way communication to our submarine fleet. This action ensures this no-fail mission is properly resourced while allowing for the realignment of other funds to higher Navy priorities. (Baseline: $134,707)	7,177	
x)CIVPERS: increase in civilian personnel Full-Time Equivalent (FTE) and funding restores critical civilian FTEs within Combat Communications. A post-implementation review determined that the initial reduction, while aligned with broad workforce optimization goals, created an unacceptable level of risk to the availability, security, and resilience of the Navy's global network. This targeted restoration of manpower is essential to ensure the secure and uninterrupted flow of information across the global fleet. These FTEs are directly responsible for executing core functions, including network engineering, cybersecurity defense, satellite communications management, and shore infrastructure sustainment. Restoring these billets is necessary to mitigate the risk of network degradation and ensure our warfighters have the assured connectivity required to execute their missions. (Baseline: $310,315; +47 civilian FTE)	6,560	
xi)Shore Operations and Management: increase makes a critical investment in our Shore Operations and Management, directly buying back essential readiness and capacity for our fleet's communications backbone. This funding is specifically targeted at NCTAMS and NCTS Mission Operations, restoring the level of effort for vital communication transmissions, reception, and relay services that support both Naval and Joint forces. This increase ensures our primary naval network hubs can sustain their high operational tempo and maintain the robust, resilient C3 support required by our global force. (Baseline: $100,701)	6,261	
xii)CIVPERS: Increase in civilian personnel funding based on planned total force management initiatives. This increase will be applied to targeted recruitment, relocation, and retention incentives to secure and maintain a high-quality workforce. This strategic investment is essential to attract and retain civilian personnel with the specialized skills required to fill critical and hard-to-fill roles. By utilizing these incentives, the Navy can effectively compete with the private sector, mitigate attrition in mission-critical areas, and ensure the continuity of expertise necessary for maintaining mission readiness. (Baseline: $310,315)	5,739	
xiii)Afloat Communications Hardware & Terminals: increase makes a targeted investment in External Communication Systems, directly funding a critical increase in In-Service Engineering Activity (ISEA) support for our submarine communications equipment. This action ensures the foundational radio room and antenna suites of the submarine fleet are properly sustained and modernized. This investment prioritizes the readiness and reliability of the unique, highly specialized communication systems essential for undersea warfare. (Baseline: $46,087)	4,679	
xiv)Electronic Warfare & Countermeasures: increase in the Long Endurance Electronic Decoy (LEED) program to develop the next generation of ship self-defense. This funding furthers experimentation and enhances the capabilities of this persistent, off-board decoy system. This investment is critical to ensuring our surface fleet can outpace future threats and maintain its defensive edge. (Baseline: $66,477)	4,330	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xv)CIVPER: increase in civilian personnel funding and Full Time Equivalents (FTE) supporting Nuclear Command, Control, and Communications (NC3) programs and operations at NCTAMS, NCTS, and Base Communication offices due to workforce reshaping. (Baseline: $310,315; +23 civilian FTE)	3,949	
xvi)Afloat Networking & Tactical Data Links: Multifunctional Information Distribution System (MIDS) increase makes a significant investment ito field next-generation tactical data link capabilities. This increase directly funds the sustainment and fielding activities for MIDS Long Range Fires, which will integrate the new SWARMM family of radios. This strategic investment provides the critical waveforms and hardware required to create resilient, long-range communication pathways for networked weapons and fires, a key enabler for Distributed Maritime Operations. (Baseline: $100,111)	3,911	
xvii)Core Combat Direction & Self Defense Systems: increase strategically realigned funding to prioritize fleet readiness during complex modernizations. The increase to SSDS In-Service Engineering directly funds the essential work required to support ships undergoing integrated combat system upgrades, including pre-installation checkouts and vital crew training. This targeted investment ensures that when a ship exits a maintenance availability, its Ship Self-Defense System is fully operational and the crew is ready to employ it. (Baseline: $191,996)	3,624	
xviii)Manpower & Labor: increase makes a critical investment in Finance, Contracts, and Management to upgrade NAVWAR's core business IT infrastructure. This funding directly supports NAVWAR Headquarters and Program Executive Offices (PEOs), ensuring our acquisition and financial professionals have the modern tools required to manage complex C4I programs efficiently and effectively. (Baseline: $138,431)	3,039	
xix)Manpower & Labor: increase in the Live Virtual Constructive (LVC) Training program will enhance our ability to develop and deliver high-end Information Warfare (IW) training in a scalable, synthetic environment. This allows our forces to train against advanced threats and scenarios that are impossible to replicate in live exercises, directly improving fleet readiness. (Baseline: $138,431)	2,831	
xx)Specialized & Domain-Specific C4I: increase reflects a continued focus on unmanned systems and expeditionary communications. This funding increases sustainment and support for the Unmanned Undersea Vehicle (UUV) Operations Center and provides for the installation of Beyond-Line-of-Sight communications capabilities for LCS Mission Modules. This is partially offset by planned reductions in the sustainment of the Cryptologic Carry-on Program and a risk-based decrease in support for Ship ASW Readiness Measurement (SHAREM) exercises. (Baseline: $31,563)	2,086	
xxi)Joint and Specialized C4I Systems: increase in the Joint Automated Deep Operations Coordination System (JADOCS) driven directly by the increased demand from our forces in the U.S. Indo-Pacific Command (USINDOPACOM). This funding will enhance software maintenance and support, ensuring our fleet has the robust, joint-interoperable system required to coordinate deep fires and long-range engagements in our priority theater. (Baseline: $134,707)	2,062	
xxii)Specialized & Domain-Specific C4I: increase in Surface Navy Laser Weapon System (SNLWS) program provides the essential engineering, maintenance, and logistics support for the eight AN/SEQ-4 "ODIN" directed energy systems currently fielded on our destroyers. This ensures these advanced systems remain fully operational to meet the urgent warfighting requirements of our forward-deployed forces. (Baseline: $31,563)	2,028	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xxiii)Joint and Specialized C4I Systems: increase for Navy Air Operations Command and Control (NAOC2) is a direct response to the growing operational needs of the U.S. Indo-Pacific Command (USINDOPACOM) fleet. It provides for enhanced operational and maintenance support for our theater battle management systems, ensuring commanders have the resilient C2 capabilities needed to manage complex air operations. (Baseline: $134,707)	1,819	
xxiv)Specialized & Domain-Specific C4I: increase in Clarinet Merlin increases the operational support for this vital ship-to-shore emergency communication system. This ensures that in the event of a catastrophic incident, our Fleet and USSTRATCOM commanders receive timely and assured notification regarding the status of our ballistic missile submarine force, a no-fail strategic mission. (Baseline: $31,563)	1,795	
xxv)Afloat Command, Control, & Decision Aids: increase sustains critical decision support tools, including an increase to Common Aviation Command and Control System Afloat and SACC Automation to support cyber security requirements and integration with Marine Corps systems. It also provides a modest increase for the Planning and Decision Aid System (PDAS) to support an expanded scope of program management and engineering activities, ensuring our warfighters have the specialized tools they need for mission success. (Baseline: $68,358)	1,675	
xxvi)Terrestrial Networks: increase makes a critical investment in our Long Haul Circuits, the terrestrial data highways that form the backbone of the global naval network. This funding directly supports the expansion of bandwidth across the Defense Information Systems Network (DISN), as mandated by the Defense Information System Agency (DISA). This enhancement ensures our network has the capacity to support NGEN upgrades and meet the ever-increasing data transport demands of the modern fleet. (Baseline: $268,656)	1,648	
xxvii)Electronic Warfare & Countermeasures: increase reflects a clear modernization strategy, where funding is prioritized for the installation and sustainment of the advanced MK-59 Decoy Launching System. This increase is offset by planned reductions in the sustainment of older, legacy systems like the Active NULKA decoy and early variants of the AN/SLQ-32, focusing our resources on the most effective technologies. (Baseline: $66,477)	1,528	
xxviii)Electronic Warfare & Countermeasures: increase strategically invests in accelerating the readiness of the AN/SLQ-32(V)6 and funding the installation of the advanced MK-59 decoy system. This critical modernization is funded through a deliberate reduction in the recertification and repair of older, less capable legacy decoys. This prioritization ensures our surface fleet is equipped with superior self-defense technology to better counter modern anti-ship missile threats. (Baseline: $17,338)	1,299	
xxix)Cross-Cutting Technical Support: increase makes a targeted investment in Real Time Spectrum Operations (RTSO). This funding will enhance the sustainment of our Own Force Monitoring antenna hardware and improve our infrastructure for health and status reporting of critical C4I systems. This investment is essential for maintaining situational awareness of the electromagnetic environment and ensuring our forces can operate effectively in a congested and contested spectrum. (Baseline: $25,484)	1,289	
xxx)CIVPERS: Cooperative Engagement Capability (CEC) increase provides for the transition out of a middle of tier acquisition program and into an ACT II program which necessitates a corresponding increase in acquisition workforce. This	691	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ensures the government can execute its inherent responsibilities for program management, systems engineering, test & evaluation, and acquisition oversight. (Baseline: $310,315; +2 civilian FTE)		
xxxi)CIVPERS: Increase in civilian personnel funding and Full-Time Equivalents (FTE) supporting the Ready Relevant Learning (RRL) Portfolio due to a directed realignment of program management functions. (Baseline: $310,315; +2 civilian FTE)	476	
xxxii)CIVPERS: Increase in civilian personnel funding and Full-Time Equivalents (FTE) supporting the PEO MLB Logistics Information Technology (LOG-IT) portfolio to provide required staffing for portfolio modernization and lifecycle management. (Baseline: $310,315; +2 civilian FTE)	476	
xxxiii)CIVPERS: Increase in civilian personnel funding and Full-Time Equivalents (FTE) supporting U.S. Fleet Forces (USFF) Headquarters IT Management to provide required staffing for Enterprise IT policy and audiovisual analytic support. (Baseline: $310,315; +2 civilian FTE)	402	
xxxiv)Manpower & Labor: increase reflects minor programmatic adjustments across several enabling functions, including the Chief Engineer's office and Technical Publications. These actions ensure that core engineering oversight and documentation functions remain stable while resources are prioritized to other critical Navy initiatives. (Baseline: $138,431)	280	
xxxv)Joint and Specialized C4I Systems: increase reflects a deliberate modernization strategy, where a significant planned decrease in the Navy Modernized Hybrid Solution (NMHS), due to the fielding of a new system build, allows for resources to be reinvested. These funds are balanced against targeted reductions in the sustainment of other systems like the Automatic Identification System (AIS) and Deployable Joint Command and Control (DJC2), ensuring the portfolio remains stable while prioritizing the transition to next-generation technology. (Baseline: $134,707)	228	
xxxvi)Logistics, Sustainment & Repair: increase marks an internal realignment strategy. A planned decrease in funding for Gold Disk test routine development is offset by a corresponding increase to Miniature Micro-miniature Module Test and Repair. This action shifts resources from software-based diagnostics to hands-on, depot-level component repair, ensuring a balanced and effective approach to maintaining our complex C4I systems. (Baseline: $10,970)	141	
xxxvii)Navigation & Timing: increase reflects a deliberate internal realignment of resources to prioritize modernization. Funding is increased for Navigation System Management to support our growing fleet and for the sustainment of the fielded Ring Laser Gyro Navigator (RLGN). This is offset by planned decreases in sustainment for legacy systems like NAVSSI and older GPS-based PNT services as we continue to transition to more modern, capable, and resilient navigation and timing architecture. (Baseline: $20,195)	120	
xxxviii)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $2,745)	80	
xxxix)Command & Engineering: increase to support key operational and developmental priorities. Funding for the Naval Information Warfare Center Pacific (NIWC PAC) is sustained to support its critical engineering and testing functions. This is balanced by a planned decrease in funding for NAVSPACE, as the command matures and transitions from initial stand-up costs to a steady-state operational budget. (Baseline: $143,221)	58	
4)Program Decreases		**-297,518**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a)One-Time FY 2027 Costs		-6,118
i)Ultra High Frequency (UHF): decrease to Organizational level maintenance of Satellite Communications (SATCOM) terminals at ground stations, providing critical C2/C3 tactical and strategic messaging and communications support to the fleet. One time increase for fiscal year 2026 EUCOM causes a decrease in in fiscal year 2027. (Baseline: $9,089)	-1,131	
ii)Manpower & Labor: decrease in Additive Manufacturing Capabilities reflects the planned conclusion of a one-time FY26 initiative to accelerate the expansion of the Digital Advanced Manufacturing Ecosystem (DAME). (Baseline: $138,431)	-1,176	
iii)Command & Engineering: decrease to Commander, Naval Forces Europe/Africa (CNE-CNA/C6F) reflects the planned conclusion of a one-time funding increase provided in FY26 to support specific U.S. European Command (EUCOM) requirements. With that temporary requirement fulfilled, the headquarters budget now returns to its established, sustainable baseline level. (Baseline: $143,221)	-3,811	
b)Program Decrease in FY 2027		-291,400
i)Deployable Shore Support: decrease reflects a targeted reduction in logistics and sustainment, specifically impacting equipment maintenance contracts and material support from the Defense Logistics Agency (DLA). This action accepts measured risk in the team's logistical footprint in order to realign resources to other naval priorities. (Baseline: $531)	-8	
ii)CIVPERS: decrease in personnel costs for PEO 4, Naval Information Forces (NAVIFOR), resulting from planned workforce reshaping under Total Force Management. (Baseline: $310,315; -2 civilian FTE)	-183	
iii)Core Shore Infrastructure & Operations: decrease represents a deliberate strategic realignment within our shore infrastructure, as we transition from a legacy support model to a more modern one. We are reducing funding for traditional Base Communications Office (BCO) operations to enable the establishment of the new C3 Shore program. This action prioritizes a holistic, platform-based approach to lifecycle sustainment and modernization over the previous method of managing individual components. (Baseline: $99,308)	-267	
iv)Cross-Cutting Technical Support: decrease reflects minor programmatic adjustments across our various cyber resiliency and defense programs for platforms like the Littoral Combat Ship (LCS). This managed reduction ensures that core cyber defense functions are sustained while resources are prioritized to other critical warfighting needs. (Baseline: $25,484)	-327	
v)CIVPERS: decrease in civilian personnel Full-Time Equivalent (FTE) and funding to the Ready Relevant Learning (RRL) program to align resources with other naval priorities. This action curtails the development and delivery of modernized, just-in-time training content and slows the fielding of advanced learning technologies. Consequently, the training pipeline will rely more heavily on traditional course structures, extending the time required for Sailors to acquire specific operational skills. (Baseline: $310,315; -5 civilian FTE)	-440	
vi)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $2,632)	-676	
vii)Afloat Networking & Tactical Data Links: decrease reflects a series of programmatic trade-offs, where readiness for the Cooperative Engagement Capability (CEC) is prioritized with a slight increase. This is offset by targeted reductions in other areas, most notably a decrease in sustainment and help desk support for Advanced Tactical Data Links (ATDLS) and a	-722	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
reduction in operational support for the CENTRIXS-M coalition network, representing a calculated acceptance of risk in legacy system sustainment and interoperability to fund higher Navy priorities. (Baseline: $100,111)		
viii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $310,315)	-1,382	
ix)Afloat Communications Hardware & Terminals: decrease reflects a deliberate decision to accept risk in the sustainment of our surface fleet's satellite communication terminals. The reductions curtail fleet support and maintenance for the Digital Modular Radio (DMR), the Navy Multiband Terminal (NMT), the Mobile Advanced Extremely High Frequency (AEHF) Terminal, and the Integrated Waveform Control System (IWCS), focusing resources on other critical warfighting needs. (Baseline: $46,087)	-2,993	
x)Manpower & Labor: decrease to Coast Guard Navy-Type, Navy-Owned (NTNO) Sustainment. This change is a direct result of updated operational schedules and a realignment of support requirements for Coast Guard assets. This adjustment correctly aligns resources with the projected demand for maintenance and sustainment from our Coast Guard partners. (Baseline: $138,431)	-6,404	
xi)Cross-Cutting Technical Support: decrease reflects the planned conclusion of the legacy Spectrum Support program. Responsibilities formerly funded under this program have been realigned and absorbed by other organizations. This action streamlines our approach to spectrum management and allows for the sourcing of funds to higher Navy priorities. (Baseline: $25,484)	-8,492	
xii)Satellite Networks and Gateways: reduction is the result of a strategic realignment, where funds are sourced from the sustainment of several legacy systems, including military UHF terminals and the Global Broadcast System, to fund other naval priorities. While this action curtails the level of effort for routine maintenance and depot support for these specific systems, it is balanced by an increase in leases for commercial satellite bandwidth to ensure the fleet's primary connectivity demands are met. (Baseline: $115,893)	-11,040	
xiii)Shore-based Command and Messaging Systems: decrease in the Fixed Submarine Broadcast System (FSBS) reflects a deliberate decision to shift our sustainment strategy for this enduring capability. We are prioritizing funding for critical and emergent repairs on the system's antiquated equipment to ensure mission continuity, while accepting risk by reducing routine facility maintenance and deferring long-term modernization at ten broadcast sites in order to fund higher Navy priorities. (Baseline: $229,208)	-15,052	
xiv)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $1,794,897)	-39,037	
xv)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $310,315; -110 civilian FTE)	-63,365	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xvi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,036,268)	-141,012	
FY 2027 Budget Request		**1,821,744**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
The Foundation - The "Last Tactical Mile" on Shore	**381,313**	**429,748**	**362,311**
Core Shore Infrastructure & Operations	108,146	99,308	93,411
Base Communications Office (BCO)	108,008	99,144	88,147
Shore (ground) and shipboard electronic equipment (2Z COG)	138	164	158
Command, Control, Communications (C3) Shore (C3 Shore)	0	0	5,106
Shore Operations and Management	113,085	100,701	77,452
NCTAMS/NCTS Mission Operations	112,570	99,997	76,823
MILCON Project C4ISR Integration	515	704	629
Shore-based Command and Messaging Systems	159,627	229,208	190,935
Shore Tactical Assured Command and Control (STACC)	45,645	51,313	49,808
Maritime Operational Battlespace Command & Control (MOB C2) formerly Maritime Operation Centers (MOC)	16,453	37,215	38,993
Defense Red Switch Network (DRSN)	3,083	1,611	1,099
Messaging 3	3,041	6,078	5,203
Tactical Messaging formerly Command and Control Official Information Exchange (C2OIX)	18,570	16,607	13,399
Fixed Submarine Broadcast System (FSBS)	72,835	116,384	82,433
Deployable Shore Support	455	531	513
Joint Mobile Ashore Support Team (JMAST)	455	531	513

The Global Reach – The "Connective Tissue"	**448,724**	**384,549**	**398,698**
Terrestrial Networks	295,284	268,656	293,887
Long Haul Circuits	295,284	268,656	293,887
Satellite Networks and Gateways	153,440	115,893	104,811
Naval Satellite Communications	9,879	9,275	7,967
Ultra-High Frequency (UHF)	12,206	9,050	7,542
Extremely High Frequency Shore Ops (EHF)	445	397	412

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Commercial Satellite (COMERSAT), INMARSAT-B, TV-DTS and C-Band Leases	73,741	52,758	54,703
Commercial Satellite (COMERSAT), INMARSAT-B, TV-DTS and C-Band Support	11,021	6,867	5,687
SATCOM Gateway Agent (Teleports)	30,411	25,658	20,878
Global Broadcast System (GBS)	8,305	5,972	2,557
Joint Ultra High Frequency (UHF) Military Satellite Communications Network Integrated Control System (JMINI CS)	7,432	5,916	5,065

The Tactical Edge – The Warfighter's Toolkit	**634,658**	**659,494**	**728,809**
Core Combat Direction & Self Defense Systems	**186,179**	**191,996**	**207,248**
ACDS/SSDS (2F-COG/MK 2 Electronics)	2,377	2,415	2,302
SSDS Tactical Software Maintenance	10,228	10,733	10,453
SSDS MHA RE-BASELINE	268	218	216
ACDS/ISEA In-Service Engineering Agent	560	594	566
SSDS In-Service Engineering	32,243	26,514	28,594
AEGIS Wholeness SPY-1 Reliability	4,385	5,289	4,954
Dual Band Radar Life Cycle Support	12,832	14,637	14,064
Radar Depot Maintenance	123,286	131,596	146,099
Afloat Networking & Tactical Data Links	**101,400**	**100,111**	**101,529**
Cooperative Engagement Capability (CEC) Program	24,854	26,885	26,891
Advanced Tactical DataLinks (C2P/ LMMT/ADSI/LINK16)	25,547	28,024	25,347
Link 11	209	368	343
Multifunctional Information Distribution System (MIDS)	34,657	30,715	35,753
Battle Force Tactical Network (BFTN)	6,635	7,414	6,509
Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M)	7,122	3,827	3,857
Navy Tactical Common Data Link (NTCDL)	1,748	2,878	2,829
International Interoperability (AUSCANZUKUS C4)	628	0	0

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Afloat Communications Hardware & Terminals	**46,749**	**46,087**	**41,985**
External Communication Systems	12,942	15,090	17,270
Tactical and Resilient Communications (TRC) formerly Digital Modular Radio (DMR)	5,888	4,515	4,065
Navy Multiband Terminal (NMT)	22,080	19,098	15,650
Mobile Advanced Extremely High Frequency (AEHF) Terminal (MAT) formerly Big Sky Terminal	707	4,338	2,530
Integrated Waveform Control System (IWCS)	5,132	3,046	2,470
Electronic Warfare & Countermeasures	**56,51**	**66,477**	**83,618**
Passive Decoys	1,047	1,199	1,077
Active NULKA	10,396	8,085	7,268
OUTLAW BANDIT	1,327	1,229	1,078
SLQ-59, SLQ-62, & MK-59 Decoy Launching Systems	9,416	6,825	8,286
AN/SLQ-32(V1-4)	3,000	3,038	2,870
AN/SLQ-32(V6)	14,332	16,130	30,091
AN/SLQ-32(V7)	16,994	17,906	17,185
Long Endurance Electronic Decoy (LEED)	0	12,065	15,763
Afloat Command, Control, & Decision Aids	**66,044**	**68,358**	**76,751**
Common Aviation Command and Control System Afloat	2,521	1,839	2,199
SACC Automation	746	700	770
Global Command and Control System (GCCS)-M Afloat	25,227	27,810	34,497
Planning and Decision Aid System Transfer (PDAS)	37,550	38,009	39,285
Navigation & Timing	**25,167**	**20,195**	**19,648**
Ring Laser Gyro Navigator (RLGN)	2,768	2,989	3,053
Navigation System Management	8,596	9,148	9,222
GPS-based Positioning Navigation and Timing (PNT) Service (GPNTS)	5,210	2,164	1,574
Navigation System for Timing and Ranging (NAVSTAR)	26	85	427

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Time and Frequency Distribution System (TFDS)	180	757	588
Legacy Systems PMW/A 170, AN/WRN-6(V), NAVSSI	8,387	5,052	4,784
Specialized & Domain-Specific C4I	**25,823**	**31,563**	**50,319**
Ship ASW Readiness/Effect Measurement (SHAREM)	2,559	2,675	2,644
Surface Navy Laser Weapon System (SNLWS)	3,076	3,607	5,402
Laser Safety	389	412	392
Long Range Networked Fires Office (LRNFO)	0	0	15,963
LCS Mission Modules Communication Systems	6,677	8,374	8,596
LCS Mission Modules Communication Systems MHA Re-baseline	29	25	0
Take Charge and Move Out (TACAMO)	2,616	3,545	3,416
Cryptologic Carry-on Program (CCOP)	8,212	7,759	6,935
Clarinet Merlin (CM)	749	581	2,277
Unmanned Undersea Vehicle (UUV) Operations Center (UOC)	1,516	4,585	4,694
Joint & Specialized C4I Systems	**126,784**	**134,707**	**147,711**
Automatic Identification System (AIS)	3,415	3,093	2,901
Global Command and Control Systems-J (GCCS-J)	1,035	880	840
Deployable Joint Command and Control (DJC2)	9,283	8,820	7,895
Joint Automated Deep Operations Coordination System	919	1,165	3,181
Maritime Integrated Broadcast Service (MIBS)	6,658	3,283	3,115
Navy Air Operations Command and Control (NAOC2)	3,250	4,550	6,145
Navy Modernized Hybrid Solution (NMHS)	19,834	21,090	15,914
Navy Senior Leadership Communications - Aircraft (NSLC-A)	4,471	5,315	4,613
Shipboard Information Warfare Exploration	35,108	44,786	63,332
Submarine Broadcast Support	39,831	38,602	36,973
Surface Based Atmospheric Sensing Capabilities (METOC SASC)	2,980	3,123	2,802

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Overarching Enablers & Support Commands	**399,329**	**318,106**	**331,926**
Command & Engineering	177,729	143,221	176,005
Naval Information Warfare Systems Command Labor	147,339	114,470	119,287
Naval Information Warfare Center Pacific (NIWC PAC)	328	584	538
NAVSPACE	2,099	1,094	581
CNE-CNA/C6F	27,100	26,220	17,529
COMUSNAVCENT	863	853	861
COMUSNAVSOUTH	0	0	37,209
Manpower & Labor	150,143	138,431	120,094
Additive Manufacturing Capabilities (5.0)	0	1,120	3
Chief Engineer	7,397	5,863	5,561
Environmental Readiness	428	495	471
Finance, Contracts and Management	30,918	21,042	21,724
Installations and Logistics Directorate	4,362	2,726	2,512
Live Virtual Constructive (LVC) Training	3,898	5,914	8,618
Technical Publications	216	227	219
Command, Control, Communications, Computers and Intelligence (C4I) Labor	47,741	48,786	41,560
Coast Guard Navy Type Navy Owned (NTNO) Sustainment	8,001	10,481	3,663
MILCON C4I Planning and Design (Overarching)	248	292	283
Digital and Enterprise Services Labor	15,351	16,914	17,483
Manpower, Logistics and Business Solutions	31,583	24,571	17,997

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Logistics, Sustainment & Repair	10,473	10,970	10,644
Fleet Tech Assist / Integrated Logistics Support / Navy Readiness and Ship Mission	844	900	898
Gold Disk	258	6,846	6,499
Fiber Optic Repair	2,301	2,011	2,004
Miniature Micro-miniature Module Test and Repair	7,070	1,213	1,243
Cross-Cutting Technical Support	60,984	25,484	25,183
Cyber Resiliency	7,440	1,343	1,385
Enterprise Cyber Resiliency	1,073	1,083	1,003
Task Force Cyber Awakening	3,819	3,833	3,542
Cyber Security	6,804	7,255	6,987
Cyber Security for LCS Modernization	5,776	5,951	5,696
EMP Survivability	875	1,399	1,291
Spectrum Support	29,779	0	0
Real Time Spectrum Operations (RTSO)	5,418	4,620	5,279

Total Program	**1,501,492**	**1,481,582**	**1,514,121**
Total Labor	**362,532**	**310,315**	**307,623**
Total Combat Communications and Electronic Warfare	**1,864,024**	**1,791,897**	**1,821,744**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	4,401	4,406	4,427	21
Officer	377	383	391	8
Enlisted	4,024	4,023	4,036	13
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	4,373	4,404	4,417	13
Officer	365	380	387	7
Enlisted	4,008	4,024	4,030	6
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	2,087	1,929	1,911	-18
DIRECT FUNDED	2,048	1,858	1,819	-39
Direct Hire, U.S.	1,898	1,684	1,645	-39
Direct Hire, Foreign National	40	60	60	0
Total Direct Hire	1,938	1,744	1,705	-39
Indirect Hire, Foreign National	110	114	114	0
REIMBURSABLE FUNDED	39	71	92	21
Direct Hire, U.S.	39	71	92	21
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	39	71	92	21
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	188	182	185	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,972	2,446	2,015	-431

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	344,185	0	4,403	-53,990	294,598	0	823	-4,198	291,223
103 Wage Board	13,277	0	170	-1,485	11,962	0	32	529	12,523
104 Foreign National Direct Hire (FNDH)	3,496	0	45	-778	2,763	0	7	81	2,851
121 PCS Benefits	118	0	3	-121	0	0	0	0	0
300 Travel									
308 Travel Of Persons	5,085	0	126	-2,579	2,632	0	55	1,015	3,702
400 WCF Supplies									
401 DLA Energy (Fuel Products)	805	0	9	542	1,356	0	-96	124	1,384
412 Navy Managed Supplies & Materials	801	0	38	-761	78	0	2	19,578	19,658
416 GSA Managed Supplies & Materials	1,955	0	49	2,257	4,261	0	89	6,745	11,095
417 Local Purchase Managed Supplies & Materials	120	0	3	302	425	0	9	299	733
421 DLA Material Supply Chain (Clothing and Textiles)	1,220	0	-57	-1,143	20	0	1	267	288
422 DLA Material Supply Chain (Medical)	0	0	0	0	0	0	0	240	240
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,256	1,256	0	229	5,698	7,183
500 Stock Fund Equipment									
503 Navy Fund Equipment	54	0	0	-54	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	952	0	-41	-877	34	0	0	1	35
507 GSA Managed Equipment	2,634	0	66	-1,470	1,230	0	26	-3	1,253
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	162	0	-33	-129	0	0	0	0	0
610 Naval Air Warfare Center	1,537	0	23	1,556	3,116	0	223	4,440	7,779
611 Naval Surface Warfare Center	184,188	0	3,720	6,613	194,521	0	4,183	19,388	218,092
612 Naval Undersea Warfare Center	11,074	0	221	890	12,185	0	357	-1,561	10,981
614 Naval Information Warfare Center	149,420	0	1,345	100,406	251,171	0	16,551	-30,071	237,651
630 Naval Research Laboratory	1,968	0	34	3,436	5,438	0	154	192	5,784
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	1,204	1,204	0	72	-1,125	151
633 DLA Document Services	0	0	0	79	79	0	3	-2	80
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	53	53	0	1	-37	17
635 Navy Base Support (NAVFEC: Other Support Services)	694	0	17	-636	75	0	1	82	158
647 DISA Enterprise Computing Centers	0	0	0	38,495	38,495	0	-1,540	8,552	45,507
671 DISN Subscription Services (DSS)	287,018	0	-22,962	-13,009	251,047	0	0	25,138	276,185
677 DISA Telecommunications Services - Other	44,570	0	22	-10,219	34,373	0	-402	-4,557	29,414
679 Cost Reimbursable Purchases	3,491	0	87	-2,062	1,516	0	32	-1,321	227
700 Transportation									

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
771 Commercial Transportation	870	0	22	460	1,352	0	28	-89	1,291
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,456	0	19	-483	992	0	3	31	1,026
913 Purchased Utilities (Non-Fund)	305	0	7	413	725	0	15	95	835
914 Purchased Communications (Non-Fund)	29,076	0	727	16,032	45,835	0	962	-2,255	44,542
915 Rents (Non-GSA)	136	0	3	-63	76	0	2	8	86
917 Postal Services (U.S.P.S)	20	0	1	-16	5	0	0	-5	0
920 Supplies & Materials (Non-Fund)	23,154	0	578	-8,795	14,937	0	314	2,313	17,564
921 Printing & Reproduction	405	0	10	-403	12	0	0	-6	6
922 Equipment Maintenance By Contract	182,574	0	4,562	110,334	297,470	0	6,247	-70,782	232,935
923 Facility Sustainment, Restoration, and Modernization by Contract	23,841	0	596	-12,011	12,426	0	261	1,542	14,229
925 Equipment Purchases (Non-Fund)	14,372	0	359	3,269	18,000	0	376	9,757	28,133
928 Ship Maintenance By Contract	2,383	0	59	258	2,700	0	57	-292	2,465
929 Aircraft Reworks by Contract	6,350	0	159	-6,509	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	19,291	0	482	-19,773	0	0	0	0	0
932 Management & Professional Support Services	195,358	0	4,884	-141,071	59,171	0	1,243	-23,605	36,809
933 Studies, Analysis, & evaluations	0	0	0	376	376	0	8	-384	0
934 Engineering & Technical Services	16,530	0	412	13,264	30,206	0	634	-13,384	17,456
935 Training and Leadership Development	95	0	2	-96	1	0	0	0	1
936 Training and Leadership Development (Other contracts)	2,898	0	72	-2,792	178	0	4	-2	180
937 Locally Purchased Fuel (Non-Fund)	0	0	0	4	4	0	0	0	4
957 Land and Structures	2,153	0	54	-2,207	0	0	0	0	0
959 Insurance Claims and Indemnities	14	0	0	-14	0	0	0	0	0
960 Other Costs (Interest and Dividends)	8	0	0	-8	0	0	0	0	0
984 Equipment Contracts	68,703	0	1,717	-1,772	68,648	0	1,442	15,036	85,126
985 Research and Development Contracts	5,806	0	146	-5,777	175	0	4	7,258	7,437
986 Medical Care Contracts	39	0	2	-41	0	0	0	0	0
987 Other Intra-Government Purchases	83,956	0	2,098	-42,146	43,908	0	920	152	44,980
989 Other Services	35,854	0	896	-22,049	14,701	0	310	30,277	45,288
990 IT Contract Support Services	89,553	0	2,239	-25,681	66,111	0	1,388	-10,342	57,157
TOTAL 1C1C Combat Communications and Electronic Warfare	1,864,024	0	7,394	-79,521	1,791,897	0	35,030	-5,183	1,821,744

I. Description of Operations Financed:

Expeditionary Health Services Systems (EHSS) provide expeditionary medical systems (EXMEDS) to U.S. and allied forces for combat and contingency operations. These systems include large Role 3 Expeditionary Medical Facilities (EMF), Hospital Ships (T-AH), smaller Role 2 Enhanced Expeditionary Medical Units (EMU), and specialized units like Expeditionary Resuscitative Surgery Systems (ERSS) and En-Route Care Systems (ERCS). EMFs and EMUs are strategically pre-positioned to complement Fleet medical capabilities and support Marine Corps operations. T-AH Hospital Ships, USNS MERCY and USNS COMFORT, offer extensive medical treatment with 12 operating rooms and 1,000 beds. They maintain a Reduced Operation Status and undergo regular maintenance. EMFs and EMUs are modular and adaptable to mission requirements, providing essential stabilization and treatment for wounded troops. Funding supports modernization through the Service Life Extension Program (SLEP) and replenishment of medical supplies. FDPMUs rapidly address health threats in any operational theater. ERSS provides life-saving damage control surgery in austere environments, while ERCS ensures patient stabilization during transport within deployed theaters.

Naval Medical Forces Support Command (NMFSC) oversees medical readiness training, offering over 124 courses to prepare officers and enlisted personnel for operational medical roles. NMFDC manages the Medical Modeling and Simulation program, ensuring standardized training tools and emerging technologies. It certifies the readiness of all deployable medical platforms, including EMFs, EMUs, ERSS, and Role 2 Platforms.

Education and Training funding supports specialized medical education for Navy personnel, including the Armed Forces Health Professions Scholarship Program (AFHPSP) and Financial Assistance Program (FAP), covering tuition and related expenses. The Health Professions Loan Repayment Program (HPLRP) aids active-duty providers in repaying education loans. NMFDC also delivers specialized training for aviation, undersea medicine, and special operations forces.

Enterprise Operations funds support Navy Medicine's operational programs, including Advanced Analytics, Information Technology, and Logistics. It also covers compliance programs like Financial Improvement and Audit Readiness (FIAR) and Base Operations Support, ensuring continued administrative and operational efficiency.

Facilities Operations funding maintains Navy Medicine facilities, ensuring compliance with environmental laws and extending the service life of infrastructure through restoration and modernization efforts.

Medical Readiness programs ensure Navy and Marine Corps personnel meet medical standards, including readiness programs like Family Readiness, Medical Evaluation Boards, and Emergency Management. This includes support for critical medical specialties like Aerospace Medicine, Undersea Medicine, and Independent Duty Corpsmen.

Mental Health (MH) programs focus on maintaining wartime readiness and reducing mental health issues such as PTSD and suicide, which impact operational deployments.

Operational Medicine (O2) develops policies for Navy Medicine Clinical Operations, including Women's Health and Dental Care, ensuring comprehensive care for operational forces.

Sexual Assault Prevention & Response (SAPR) continues to enhance reporting and prevention efforts, aligned with the Department of War’s roadmap for implementing Independent Review Commission recommendations.

USNS COMFORT: Medical Treatment Facility (MTF), which includes medical equipment support for USNS COMFORT (T-AH 20) to maintain the ship's material and maintenance requirements. The T-AH Hospital Ships afloat have the capability to conduct casualty medical treatment providing services to 12 operating rooms and 1,000 beds. The services provide for intensive care/medical-surgical units, operating rooms, laboratory and radiology for site support. The primary mission of the Medical Treatment Facility (MTF) on the USNS COMFORT is to provide a mobile, flexible, and rapidly responsive afloat medical capability for acute medical and surgical care in support of amphibious task forces, Marine Corps, Army and Air Force elements, and forward deployed Navy elements of the fleet where fleet activities are in any area which may be hostile and imminent. As a secondary mission, Medical Treatment Facility (MTF) USNS COMFORT is capable of providing a full hospital service asset for use by other government agencies involved in the support of relief and humanitarian operations worldwide.

USNS MERCY: The USNS MERCY (T-AH 19) along with a Medical Treatment Facility (MTF) staff embarked, provides rapid, flexible and mobile acute medical care to support designated naval/joint/multinational forces engaged in or potentially engaged in combat. USNS MERCY (T-AH 19) provides mobile surgical and tertiary care hospital service in disaster relief or humanitarian missions.

The Expeditionary Medical Facility (EMF) in Camp Lemonnier, Djibouti provides support for expanded medical care to personnel supporting Combined Joint Task Force. The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facility (EMF) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Navy's evolving war fighting strategies of forward deployed theater operations. Funding supports, capability-based EMFs when and where tasked to stand up a medical facility in the Horn of Africa Area of Responsibility (AOR). The Horn of Africa region, EMF Djibouti provides acute medical and dental services in support of approximately 4,000 U.S. joint and allied military forces, civilian personnel and U.S. Department of War contractors as well as personnel from ships, aircraft, and other units conducting operations.

The Newport News Clinic is part of larger efforts directed by the Vice Chief of Naval Operations (VCNO) to improve Quality of Service (QoS) to Sailors assigned to vessels in both New Construction and Maintenance Availability periods under the cognizance of Supervisor of Shipbuilding Newport News and executed by Huntington Ingalls Industries at the Newport News Shipyard. Funding supports this temporary location while pending construction of the planned permanent facility which will provide medical ancillary services as different vessels, and their organic medical departments, transition into and out of the Newport News Shipyard.

Naval Expeditionary Health Services Support (NEHSS) focuses on integrating fleet-wide Roles 1-3 medical capabilities, to increase patient survivability rates, recovery and patient movement, while also providing care chain capabilities in a distributed environment.

Expeditionary Medicine Family of Systems: Expeditionary Health Services Systems (EHSS) provide comprehensive deployable medical systems (DEPMEDS) to U.S. and allied forces in the event of combat or contingency operations. DEPMEDS includes, land-based Role 3 Expeditionary Medical Facilities (EMF), land-based Role 2 Enhanced Expeditionary Medical Units (EMU), land or sea-based Role 2 Light Maneuver (R2LM) Expeditionary Resuscitative Surgery Systems (ERSS), En Route Care Systems (ERCS), Certified Diagnostic Mobile Laboratories (CDML), and land-based Forward Deployable Preventive Medicine Units (FDPMU). EMFs and EMUs are pre-positioned ashore and afloat throughout the world and are designed to complement and expand the organic medical capabilities of the Fleet and play a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations. EMFs and EMUs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded warfighters. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf-life limited medical supplies. The Certified Diagnostic Mobile Lab (CDML) is a diagnostic mobile lab capability that is able to support pandemic and outbreak response testing. The ERCS is the core capability to patient movement ensuring degradation of patient movement does not occur during transport to the next level of care.

II. Force Structure Summary:

The AFHPSP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for students accepted to, or enrolled in, an accredited training program leading to a health professions degree in medicine, dentistry, optometry, clinical psychology, and master's degrees as physician assistants. The FAP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for physicians or dentist currently accepted to, or enrolled in, an accredited residency or fellowship program progressing toward a medical or dental specialty which has been designated as critical to the Department of War. The HPLRP is a direct accession and retention program to maintain adequate numbers of commissioned officers of the armed forces on active duty who are qualified health professionals in specific specialties.

The EXMEDS program provides for the management, transformation, modernization, and reconstitution of platforms that will deliver more agile capabilities across the spectrum of Navy, Marine Corps, and Joint operations. Navy's EHSS funding provides equipment and supplies for EMFs, T-AHs, EMUs, ERSSs, ERCS's and FDPMUs, as well as program staff at BUMED and Navy Expeditionary Medical Support Command (NEMSCOM).

The Navy and Marine Corps Force Health Protection Command (formerly Navy and Marine Corps Public Health Center) establishes command and control of the two Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service reagent, consumable, maintenance contracts and equipment purchase with the assistance of the Naval Medical Readiness Logistics Command and Washington Headquarters Services. 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.

The Fleet Hospital Program consists of two Afloat Fleet Hospital Ship, USNS COMFORT (T-AH 20) and USNS MERCY (T-AH 19). Each hospital ship includes an onboard Medical Treatment Facility (MTF).

One Expeditionary Medical Facility (EMF) in Camp Lemonnier, Djibouti

One Clinic in Newport News, Virginia as directed by the Vice Chief of Naval Operations (VCNO) to improve Quality of Service (QoS) to Sailors assigned to vessels in both New Construction and Maintenance Availability periods under the cognizance of Supervisor of Shipbuilding Newport News and executed by Huntington Ingalls Industries at the Newport News Shipyard.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Medical Readiness

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Medical Readiness	0	604,287	-6,981	-1.16	597,306	661,800

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**604,287**	**597,306**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-6,335	0
Congressional Adjustments (General Provisions)	-646	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**597,306**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**597,306**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	11,014
Functional Transfers	0	1,195
Program Changes	0	52,285
Line Item Consolidation	0	0
Current Estimate	**597,306**	**661,800**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**604,287**
1)Congressional Adjustments		**-6,981**
a)Undistributed Adjustments		-6,335
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-918	
ii)FY26 Undistributed Reduction (Baseline: $0)	-1,629	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-3,788	
b)General Provisions		-646
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-646	
FY 2026 Current Estimate		**597,306**
Price Change		**11,014**
2)Transfers		**1,195**
a)Transfers In		1,195
i)Medical Readiness: Increase due to transfer from Defense Health Agency (DHA) for Optical Fabrication. (Baseline: $145,274)	1,195	
3)Program Increases		**73,425**
a)Program Increase in FY 2027		73,425
i)Enterprise Operations: Increase will significantly strengthen the operational effectiveness of expeditionary medical platforms in support of national defense and global readiness missions. This investment to personnel and support costs directly addresses escalating EXMED Family of Systems (FoS); increased supply chain costs and transportation tied to platform reconstitution and ancillary support for the EXMED Program; Chemical, Biological, Radiological, and Nuclear (CBRNE) program; issuance and warehousing of Protective Gear (PGI); Auto Injectors; and Weapons Storage updates. This increase of funding ensures they remain mission-ready and capable of supporting the full spectrum of operations, ultimately enhancing force protection, operational agility, and strategic reach in a dynamic global landscape. (Baseline: $139,603; +27 civilian FTE)	29,279	
ii)Medical Treatment Facility (MTF): Increase due to additional consumable medical supplies and equipment supporting the Medical Treatment Facility (MTF) on USNS MERCY. (Baseline: $34,512)	15,446	
iii)Health Professions Scholarship Program: Increase to HPSP for additional scholarships in order to address forecasted attrition and deteriorating pipeline of medical providers. This will support students accepted to or enrolled in an accredited training program leading to a medical specialist (medicine, dentistry, optometry, or psychology) degree. (Baseline: $96,386)	14,498	
iv)Service Specific Training: Program increase due to the additional training requirements for Tactical Combat Casualty Care and Expeditionary Medicine platforms. (Baseline: $52,821)	4,437	
v)Expeditionary Medical Facilities (EMF): Increase supports additional supply chain requirements for the procurement, sustainment, and deployment of critical medical components. This ensures continuity and reliability across mission sets. (Baseline: $41,240)	2,427	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vi)Expeditionary Resuscitative Surgical Systems (ERSS): Increase for additional supply chain requirements for the procurement, sustainment, and deployment of critical medical components in support of Expeditionary Resuscitative Surgical Systems. The increase also supports targeted capability enhancements to meet evolving operational demands and maintain medical readiness in joint environments. (Baseline: $5,042)	1,538	
vii)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $97,120)	1,137	
viii)Naval Expeditionary Health Services Systems (NEHSS) Program Management Office: Increase to support the progression of Expeditionary Medicine (ExMed) platforms acquisition plan from production to fielding, resulting in an increase of operation & maintenance support for the fleet. (Baseline: $2,934)	1,108	
ix)Forward Deployable Preventive Medicine Units (FDPMU) - Funding increase for the increased procurement, sustainment, and deployment of critical medical components for Forward Deployable Preventive Medicine Units. (Baseline: $6,285)	696	
x)En-Route Care Systems (ERCS) - Funding increase due to additional supply chain requirements to support the procurement, sustainment, and deployment of critical medical components for En-Route Care Systems. (Baseline: $4,526)	501	
xi)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $597,306)	481	
xii)Expeditionary Medical Units (EMU) - Funding increase due to additional procurement, sustainment, and deployment of critical medical components for Expeditionary Medical Units. (Baseline: $4,225)	468	
xiii)Newport New Clinic: Increase in civilian personnel funding and Full Time Equivalents (FTE) supporting the establishment and operationalization of a centralized medical clinic at the Newport News Clinic. This initiative is in direct support of the Vice Chief of Naval Operations (VCNO) directive to aggressively improve Quality of Service (QoS) for all Sailors, with a specific focus on those assigned to vessels undergoing New Construction (NEWCON) and Maintenance Availabilities. (Baseline: $663; +5 civilian FTE)	442	
xiv)Other Professional Development: Increase to Medical Professional Development due to an addition to student workload in order to address forecasted attrition and deteriorating pipeline of medical providers. (Baseline: $5,696)	355	
xv)Health Professionals Loan Repayment Program: Increase to HPLRP to support additional loan repayments in order to address forecasted attrition and deteriorating pipeline of medical providers. This will support students accepted to or enrolled in an accredited training program leading to a medical specialist (medicine, dentistry, optometry, or psychology) degree. (Baseline: $2,160)	200	
xvi)Education and Training: Increase to FAP to support additional education funding assistance for medical programs in order to address forecasted attrition and deteriorating pipeline of medical providers. This will support students accepted to or enrolled in an accredited training program leading to a medical specialist (medicine, dentistry, optometry, or psychology) degree. (Baseline: $3,789)	179	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xvii)Education and Training: Program increase to initiate pilot program for SELRES C School training at civilian medical training institutions. (Baseline: $3,789)	125	
xviii)USNS Mercy/Comfort: Increase due to the procurement of additional medical equipment replacements. (Baseline: $4,264)	85	
xix)Graduate Medical Education: Program increase required to address forecasted attrition and deteriorating pipeline of medical providers by increasing the numbers of student workload. (Baseline: $985)	23	
4)Program Decreases		**-21,140**
a)Program Decrease in FY 2027		-21,140
i)Expeditionary Medical Facility (EMF): Decrease in funding supporting Expeditionary Medical Facility (EMF) Djibouti equipment purchases, support contracts, and ongoing provision of medications, immunizations, and consumable medical supplies. (Baseline: $41,240)	-230	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $97,120)	-405	
iii)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $396)	-414	
iv)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $25,401)	-6,285	
v)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $97,120; -52 civilian FTE)	-6,430	
vi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $597,306)	-7,376	
FY 2027 Budget Request		**661,800**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2025	FY 2026	FY 2027
Medical Treatment Facility (MTF)	-	34,512	51,563
Expeditionary Medical Facilities (EMF)	-	41,240	55,699
Expeditionary Medical Units (EMU)	-	4,225	4,803
Forward Deployable Preventive Medicine Units (FDPMU)	-	6,285	7,545
USNS Mercy/Comfort (Medical Equipment Replacement)	-	4,264	4,349
Expeditionary Resuscitative Surgical System (ERSS)	-	5,042	8,971
En-Route Care Systems (ERCS)	-	4,526	6,196
Newport New Clinic	-	663	1,055
Naval Expeditionary Health Services Systems (NEHSS) Program Management Office	-	2,934	4,077
Enterprise Operations	-	139,603	197,634
Facilities Operations	-	8,671	8,907
Medical Readiness	-	145,274	115,388
Mental Health Program	-	27,374	23,944
Operational Medicine	-	9,606	13,959
SAPR Program	-	606	30
Education and Training	-	3,789	7,525
Health Professions Scholarship Program (HPSP)	-	96,883	108,804
Financial Assistance Program (FAP)	-	147	154
Health Professionals Loan Repayment Program (HPLRP)	-	2,160	2,560
Graduate Medical Education (GME)	-	985	1,385
Other Professional Development	-	5,696	4,155
Service Specific Training	-	52,821	33,097
Total	**-**	**597,306**	**661,800**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Medical Readiness

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	926	906	-20
DIRECT FUNDED	0	753	733	-20
Direct Hire, U.S.	0	751	731	-20
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	751	731	-20
Indirect Hire, Foreign National	0	2	2	0
REIMBURSABLE FUNDED	0	173	173	0
Direct Hire, U.S.	0	173	173	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	173	173	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	129	123	-6
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	0	1,287	1,319	32

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

Inflation Categories	FY 2025 Actuals	Change from FY 2025 to FY 2026: For Curr	Change from FY 2025 to FY 2026: Price Growth	Change from FY 2025 to FY 2026: Prog Growth	FY 2026 Enacted	Change from FY 2026 to FY 2027: For Curr	Change from FY 2026 to FY 2027: Price Growth	Change from FY 2026 to FY 2027: Prog Growth	FY 2027 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	97,067	97,067	0	270	-7,420	89,917
300 Travel									
308 Travel Of Persons	0	0	0	25,401	25,401	0	533	-1,181	24,753
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	12,533	12,533	0	263	-379	12,417
422 DLA Material Supply Chain (Medical)	0	0	0	11,536	11,536	0	551	-55	12,032
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	638	638	0	14	619	1,271
679 Cost Reimbursable Purchases	0	0	0	34,327	34,327	0	721	16,013	51,061
700 Transportation									
706 AMC Channel Passenger	0	0	0	580	580	0	-274	288	594
771 Commercial Transportation	0	0	0	7,293	7,293	0	153	-2,853	4,593
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	53	53	0	0	1	54
913 Purchased Utilities (Non-Fund)	0	0	0	290	290	0	6	789	1,085
914 Purchased Communications (Non-Fund)	0	0	0	354	354	0	7	653	1,014
915 Rents (Non-GSA)	0	0	0	1,490	1,490	0	31	1,968	3,489
920 Supplies & Materials (Non-Fund)	0	0	0	20,438	20,438	0	430	23,162	44,030
921 Printing & Reproduction	0	0	0	396	396	0	8	-264	140
922 Equipment Maintenance By Contract	0	0	0	5,001	5,001	0	104	2,993	8,098
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	23,034	23,034	0	483	-2,353	21,164
924 Pharmaceutical Drugs	0	0	0	3,400	3,400	0	133	-744	2,789
925 Equipment Purchases (Non-Fund)	0	0	0	81,756	81,756	0	1,717	31,405	114,878
932 Management & Professional Support Services	0	0	0	8,558	8,558	0	179	185	8,922
933 Studies, Analysis, & evaluations	0	0	0	78,173	78,173	0	1,643	-6,852	72,964
934 Engineering & Technical Services	0	0	0	475	475	0	10	271	756
935 Training and Leadership Development	0	0	0	2,231	2,231	0	47	1,534	3,812
936 Training and Leadership Development (Other contracts)	0	0	0	98,820	98,820	0	2,075	9,692	110,587
955 Medical Care	0	0	0	8,487	8,487	0	331	-1,540	7,278
964 Subsistence and Support of Persons	0	0	0	60	60	0	1	166	227
984 Equipment Contracts	0	0	0	14,123	14,123	0	297	-14,396	24
985 Research and Development Contracts	0	0	0	17,075	17,075	0	360	254	17,689
986 Medical Care Contracts	0	0	0	67	67	0	3	0	70
987 Other Intra-Government Purchases	0	0	0	6,090	6,090	0	129	431	6,650
989 Other Services	0	0	0	37,560	37,560	0	789	996	39,345

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Medical Readiness

Inflation Categories	FY 2025 Actuals	Change from FY 2025 to FY 2026: For Curr	Change from FY 2025 to FY 2026: Price Growth	Change from FY 2025 to FY 2026: Prog Growth	FY 2026 Enacted	Change from FY 2026 to FY 2027: For Curr	Change from FY 2026 to FY 2027: Price Growth	Change from FY 2026 to FY 2027: Prog Growth	FY 2027 Est.
990 IT Contract Support Services	0	0	0	0	0	0	0	97	97
TOTAL 1C1M Medical Readiness	0	0	0	597,306	597,306	0	11,014	53,480	661,800

I. Description of Operations Financed:

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

Tug Auxiliary General Ocean Surveillance (T-AGOS)

Ocean surveillance ships gather underwater acoustical data. The T-AGOS ships are operated by Military Sealift Command to support the anti-submarine warfare mission of the commanders of the Atlantic and Pacific Fleets. The two classes of surveillance ships use surveillance towed-array sensor system (SURTASS) equipment to gather undersea acoustic data. The ships also carry electronic equipment to process and transmit that data via satellite to shore stations for evaluation. Victorious-class ocean surveillance ships are built on a small-waterplane, twin-hull, or SWATH, design for greater stability at slow speeds in high latitudes under adverse weather conditions. Impeccable has a hull form based on that of Victorious, but has a more powerful propulsion plant and is designed specifically for deploying an additional active towed-array system.

Fixed Surveillance System (SS) Classified Program

Additional details held at a higher classification.

Integrated Undersea Surveillance Systems (IUSS)

Funding in this line supports the Maritime Surveillance Systems (MSS) mission to detect, classify, localize, track and report nuclear and diesel submarines in deep-ocean and littoral regions. Specifically financed is the Surveillance Towed Array Sensor System (SURTASS) which provides funding for the operation and maintenance of mission equipment on T-AGOS (Auxiliary General Ocean Surveillance) Class ships (including array depot repairs for passive systems, as well as Low Frequency Active (LFA)/Compact LFA (CLFA) equipment maintenance), operations and maintenance planning and execution, technician support services (including training), maintenance of Integrated Common Processor (ICP), and program support. This line funds all support and sustainment efforts for the Expeditionary SURTASS (SURTASS-E) project. OMN funding for both SURTASS and SURTASS-E supports ship operations, including logistic support facility, array maintenance facility, software maintenance, and depot level spares. Funding will also continue to provide technical support by US technicians to SURTASS ships and shore facilities in Japan. Funding in this line supports Deployable Surveillance Systems (DSS) which provides on-demand, deployable maritime surveillance capability in ocean areas of national interest in support of Joint and Naval Task Force Commanders.

Relocatable Over-The-Horizon Radar (ROTHR)

Funds support three systems in use, in Virginia, Texas and Puerto Rico. A unique radar system designed to provide tactical warning to battle group commanders of air and surface threats at an extended range to allow time for responsive engagement.

Drug Interdiction and Counter Drug Activities

Counter Narcotics funding is provided during the year of execution. Funds support Relocatable Over-the-Horizon Radar (ROTHR) systems. A unique radar system designed to provide tactical warning to battle group commanders of air and surface threats at an extended range to allow time for responsive engagement.

II. Force Structure Summary:

Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations	FY 2025	FY 2026	FY 2027
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 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Space Systems & Surveillance	508,623	453,847	-3,924	-0.86	449,923	572,000

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**453,847**	**449,923**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,316	0
Congressional Adjustments (General Provisions)	-608	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**449,923**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**449,923**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	34,564
Functional Transfers	0	0
Program Changes	0	87,513
Line Item Consolidation	0	0
Current Estimate	**449,923**	**572,000**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**453,847**
1)Congressional Adjustments		**-3,924**
a)Undistributed Adjustments		-3,316
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-931	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,085	
iii)FY26 Undistributed Reduction (Baseline: $0)	-1,300	
b)General Provisions		-608
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-3	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-605	
FY 2026 Current Estimate		**449,923**
Price Change		**34,564**
2)Program Increases		**172,658**
a)Program Increase in FY 2027		172,658
i)Increase support the Navy's Counter Narcotics Relocatable Over-The-Horizon Radar (ROTHR) Mission. ROTHR is critical in supporting counter-drug trafficking operations by providing surveillance, and detecting and monitoring suspicious air and sea traffic. (Baseline: $0)	67,675	
ii)FSS: Increase to support Fixed Sensor Systems (FSS) installation and maintenance support ship, USNS ZEUS. USNS ZEUS is non-mission capable and will be decommissioned in FY 2025 and requires replacement. This additional funding will support commercial cable ship charters pending receipt of T-ARC(X) or other suitable commercial replacement. (Baseline: $210,020)	31,431	
iii)Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations: Increase in reimbursable costs supporting T-AGOS Military Sealift Command auxiliary general mission ocean surveillance ships. (Baseline: $84,855)	30,223	
iv)FSS: Increase for long term lease of commercial cable ship during delay of T-ARC(X). Ship is required to support FSS. (Baseline: $210,020)	16,995	
v)Integrated Undersea Surveillance System: Program growth due to increase in funding for Active system maintenance to support undersea equipment and surveillance requirements. (Baseline: $154,844)	13,928	
vi)Integrated Undersea Surveillance Systems: Increase provides resources to sustain cable repair capacity. Additional resources will also support an increase of personnel by 28 FTE, reimbursable costs, commercial transportation, and supplies & materials in support of Commander Undersea Surveillance (CUS) and Theater Undersea Surveillance Commands that are conducting fixed and mobile maritime domain surveillance of anti-submarine warfare, homeland security and defense. (Baseline: $154,844; +28 civilian FTE)	10,260	
vii)Integrated Undersea Surveillance Systems: Increase supports Surveillance Towed Array Sensor System Expeditionary (SURTASS-E) Vessels of Opportunity (VOO) per diem costs. (Baseline: $154,844)	1,202	
viii)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence	944	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $449,923)		
3)Program Decreases		**-85,145**
a)Program Decrease in FY 2027		-85,145
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $449,923)	-100	
ii)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,434)	-286	
iii)FSS: Decrease to classified program, details held at higher classification level. (Baseline: $210,020)	-9,017	
iv)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $23,872; -33 civilian FTE)	-10,571	
v)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $449,923)	-18,775	
vi)Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations: Reduction to baseline for maintenance and repair funding in an effort to transition Military Sealift Command (MSC) Ships maintenance to the General Fund. (Baseline: $84,855)	-46,396	
FY 2027 Budget Request		**572,000**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2024	FY 2025	FY 2026
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations	73,976	84,855	94,231
Undersea Warfare Support	184	204	217
Integrated Undersea Surveillance System	176,559	154,844	172,028
Fixed Surveillance System (FSS) (Classified Program)	181,100	210,020	238,383
Relocatable Over-The-Horizon Radar (ROTHR)	74,888	0	67,141
Counterdrug	1,916	0	0
1C3C Total	**508,623**	**449,923**	**572,000**

Department of the Navy
FY 2027 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:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	4	5	11	6
Officer	1	2	2	0
Enlisted	3	3	9	6
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	7	5	8	3
Officer	4	2	2	0
Enlisted	3	3	6	3
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	181	225	220	-5
DIRECT FUNDED	164	149	144	-5
Direct Hire, U.S.	164	149	144	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	164	149	144	-5
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	17	76	76	0
Direct Hire, U.S.	17	76	76	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	17	76	76	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	175	160	163	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,200	721	1,066	345

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	28,736	0	368	-5,270	23,834	0	66	-454	23,446
121 PCS Benefits	0	0	0	38	38	0	1	-39	0
300 Travel									
308 Travel Of Persons	2,989	0	75	-1,630	1,434	0	29	411	1,874
400 WCF Supplies									
401 DLA Energy (Fuel Products)	130	0	1	-75	56	0	-4	132	184
416 GSA Managed Supplies & Materials	332	0	9	311	652	0	14	221	887
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,028	0	-35	-993	0	0	0	0	0
507 GSA Managed Equipment	0	0	0	571	571	0	12	0	583
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	152	0	2	203	357	0	26	-207	176
611 Naval Surface Warfare Center	1,018	0	21	1,503	2,542	0	54	110	2,706
612 Naval Undersea Warfare Center	10,763	0	215	-226	10,752	0	314	2,635	13,701
614 Naval Information Warfare Center	6,176	0	56	17,344	23,576	0	1,553	-1,011	24,118
623 Navy Transportation (Special Mission Ships)	73,976	0	10,682	0	84,658	0	27,853	-18,574	93,937
625 Navy Transportation (Service Support)	0	0	0	93,671	93,671	0	0	26,180	119,851
630 Naval Research Laboratory	275	0	5	633	913	0	26	404	1,343
631 Naval Facilities Engineering and Expeditionary Warfare Center	3,738	0	53	6,274	10,065	0	601	-2,322	8,344
635 Navy Base Support (NAVFEC: Other Support Services)	118	0	3	-121	0	0	0	117	117
647 DISA Enterprise Computing Centers	0	0	0	1,850	1,850	0	-74	524	2,300
677 DISA Telecommunications Services - Other	368	0	0	-368	0	0	0	364	364
679 Cost Reimbursable Purchases	31	0	1	31,157	31,189	0	655	969	32,813
700 Transportation									
771 Commercial Transportation	606	0	15	-512	109	0	2	1	112
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	7,418	0	185	-7,369	234	0	5	1,708	1,947
914 Purchased Communications (Non-Fund)	574	0	15	-292	297	0	6	100	403
915 Rents (Non-GSA)	360	0	9	-369	0	0	0	128	128
920 Supplies & Materials (Non-Fund)	1,651	0	41	123	1,815	0	38	487	2,340
921 Printing & Reproduction	124	0	3	-127	0	0	0	123	123
922 Equipment Maintenance By Contract	172,676	0	4,317	-52,633	124,360	0	2,612	26,056	153,028
923 Facility Sustainment, Restoration, and Modernization by Contract	38,068	0	952	-38,648	372	0	8	36,680	37,060
925 Equipment Purchases (Non-Fund)	6,579	0	165	-6,744	0	0	0	6,517	6,517

Department of the Navy
FY 2027 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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
932 Management & Professional Support Services	14,736	0	368	-6,288	8,816	0	185	5,511	14,512
936 Training and Leadership Development (Other contracts)	6	0	0	-6	0	0	0	6	6
984 Equipment Contracts	179	0	4	-183	0	0	0	0	0
985 Research and Development Contracts	2,886	0	72	-2,958	0	0	0	0	0
987 Other Intra-Government Purchases	126,233	0	3,155	-110,487	18,901	0	397	-598	18,700
989 Other Services	5,584	0	139	-1,743	3,980	0	83	-499	3,564
990 IT Contract Support Services	1,113	0	28	3,740	4,881	0	102	1,833	6,816
TOTAL 1C3C Space Systems and Surveillance	508,623	0	20,924	-79,624	449,923	0	34,564	87,513	572,000

I. Description of Operations Financed:

This budget line funds the intellectual foundation of naval combat power. While other line items maintain our ships and weapons, the "Warfare Tactics" line item sharpens the mind of the warfighter. It directly funds the development, validation, and teaching of the advanced Tactics, Techniques, and Procedures (TTPs) that allow our Sailors to turn steel ships and advanced systems into decisive combat effects. This investment is the primary driver behind the Fleet's tactical proficiency, ensuring our forces can out-think, out-maneuver, and out-fight any adversary. By funding the Navy's Warfare Development Centers (WDCs), this line item generates the "combat software" for the human-in-the-loop, delivering a high-leverage return on investment that multiplies the effectiveness of the entire Fleet.

Doctrine & Combat Tactics Development — *Writing the Playbook for Victory*

This funds the intellectual core of the Navy's warfighting capability. It is the tactical innovation hub for combat effectiveness, supporting the expert personnel who create, validate, and publish the official tactical guidance that enables the entire fleet to fight as a unified and lethal force. This funding allows our Warfare Development Centers to analyze adversary threats, assess our own capabilities, and develop the formal combat "playbook" used to counter peer competitors. It also supports the development of specialized tactics for irregular warfare and global integration, ensuring the Navy has the intellectual edge across the full spectrum of conflict. In short, this pillar funds the brainpower that allows the Navy to out-think and out-maneuver any potential foe.

Advanced Tactical Training — *Forging Combat-Ready Teams*

This funding takes the "playbook" developed by the doctrine and combat tactics efforts and turns it into proven combat proficiency. Funding here supports the direct execution of high-end, integrated training events that certify our deploying forces are ready for high-end conflict. It enables the readiness and training cells at our major Atlantic and Pacific Fleet commands to prepare forces for advanced exercises. This funding is critical to our premier training organizations, Strike Group Four (CSG-4) on the East Coast and Strike Group Fifteen (CSG-15) on the West Coast, which lead our Carrier Strike Groups and Amphibious Ready Groups through their final, complex certification events. This pillar also sustains the Navy Continuous Training Environment (NCTE), a vital network that connects our live and virtual assets across the globe, allowing our forces to train as they would fight.

Fleet Experimentation, & Wargaming — *Designing the Navy of Tomorrow*

This funds the essential physical infrastructure and assets required to train, test, and experiment. This funding operates and sustains the Navy's bi-coastal, instrumented, live-fire training ranges, providing safe and realistic environments for the entire fleet. It specifically supports the major Atlantic Fleet Range Complexes, including the Virginia Capes and the Jacksonville Shallow Water Training Range, and the major Pacific Fleet Range Complexes, including the Pacific Missile Range Facility in Hawaii and the Southern California offshore ranges. This pillar also procures, maintains, and deploys a wide variety of aerial and surface targets that give our sailors a realistic "bullseye" to aim at, allowing us to validate our weapon systems and train our operators during exercises in these ranges.

A critical function of this pillar is to ensure the combat readiness of the Marine Corps' aviation component as a key element of the Naval Force. This funding specifically addresses the unique, advanced training requirements of Marine Aviation, which occur outside the Navy's standard fleet readiness cycle. It provides the resources for the readiness-building exercises directed by the Deputy Commandant for Aviation, including the world-renowned Weapons and Tactics Instructor (WTI) Course run by Marine Aviation Weapons and Tactics Squadron One (MAWTS-1), unit-level training for the Marine Aircraft Wings, and large-scale, combined arms exercises. By funding the use of ranges, targets, and exercise control groups for these events, we ensure our Marine expeditionary forces can hone their skills and certify their readiness to project power from the sea.

Lessons Learned & Fleet Analysis — *Ensuring a Continuous Learning Cycle*

This funds the critical "so what" functions that measure fleet performance and ensure the Navy is a true learning organization. It is the feedback loop that keeps our tactics relevant and drives continuous improvement. Funding supports the systematic collection of objective data from exercises and real-world operations, allowing for rigorous, fact-

based analysis of what works and what does not. It sustains the enterprise-level readiness reporting systems that provide commanders with an authoritative picture of our warfighting health. The analysis derived from these programs allows our tactical leaders to identify capability gaps, validate effective solutions, and provide data-driven recommendations back to the doctrine developers, ensuring the lessons learned by the fleet today become the winning tactics of tomorrow.

II. Force Structure Summary:

Doctrine & Combat Tactics Development

The Warfare Development Centers (WDCs): This funding provides for the manning and operations of the Navy's five engines of tactical innovation, whose doctrine and expertise directly support every operational unit in the Navy:

Navy Warfare Development Command (NWDC)
Naval Aviation Warfighting Development Center (NAWDC)
Naval Surface and Mine Warfare Development Center (SMWDC)
Undersea Warfighting Development Center (UWDC)
Naval Information Warfighting Development Center (NIWDC)

Advanced Tactical Training

Fleet Training Commands: This funding sustains the two commands responsible for advanced, integrated fleet training:

Commander, Strike Group Four (CSG-4): Trains and certifies all East Coast and Forward Deployed Naval Forces.
Commander, Carrier Strike Group Fifteen (CSG-15): Trains and certifies all West Coast naval forces.

Deploying Naval Forces: The training delivered by CSG-4 and CSG-15 prepares and certifies the Navy's entire rotational force, including 11 Carrier Strike Groups and 7 Amphibious Ready Groups.

The Navy Continuous Training Environment (NCTE): This funding sustains the network infrastructure that connects all deploying units and over 19 globally distributed training sites into a single, virtual battlespace for high-end training.

Ranges, Targets, & Experimentation

Fleet Ranges and Exercise Support: Provides for the operation and sustainment of the critical "arenas" where the fleet hones its skills. This supports exercises for 3 Carrier Strike Groups, 3 Amphibious Ready Groups, and 7 Surface Action Groups annually. Key supported infrastructure includes:

Pacific Missile Range Facility (PMRF)
Tactical Training Ranges (TTR) at Fallon, Cherry Point, and Yuma
Jacksonville Shallow Water Training Range (JSWTR)
Southern California (SOCAL) Anti-Submarine Warfare Range

The Marine Corps Expeditionary Force: Directly supports the advanced training and readiness of the Marine Air-Ground Task Force (MAGTF). This funding is critical for major exercises such as:

Weapons and Tactics Instructor (WTI) Course
Marine Division and Marine Aircraft Wing-level training events
Large-scale exercises run by the Tactical Training and Exercise Control Group (TTECG)

Analysis, Assessment, & Fleet Feedback

The Navy Assessment Program: Funds the analytical studies that provide data-driven insights into fleet performance, readiness, and capability gaps, directly informing the entire force.

The Navy Readiness Reporting Enterprise (NRRE): Sustains the systems used by all fleet commands to report, track, and analyze readiness data, providing an authoritative picture of our warfighting health.

Quantitative Fleet Feedback (QFF) Program: Supports the collection of objective performance data from all major fleet exercises and training events, providing the raw data needed for rigorous tactical analysis by the Warfare Development Centers.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Warfare Tactics	991,245	1,000,516	-11,594	-1.16	988,922	1,038,456

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,000,516**	**988,922**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-10,314	0
Congressional Adjustments (General Provisions)	-1,280	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**988,922**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**988,922**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	21,899
Functional Transfers	0	514
Program Changes	0	27,121
Line Item Consolidation	0	0
Current Estimate	**988,922**	**1,038,456**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,000,516**
1)Congressional Adjustments		**-11,594**
a)Undistributed Adjustments		-10,314
i)FY26 Undistributed Reduction (Baseline: $0)	-1,460	
ii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-4,143	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-4,711	
b)General Provisions		-1,280
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-531	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-749	
FY 2026 Current Estimate		**988,922**
Price Change		**21,899**
2)Transfers		**514**
a)Transfers In		514
i)CIVPERS: Transfer from BA 01, Ship Operational Support and Training (1B2B) to BA 01, Warfare Tactics (1C4C), in support of realignment for AUKUS -Submarine Rotational Forces. (Baseline: $106,235; +2 civilian FTE)	514	
3)Program Increases		**98,876**
a)Program Increase in FY 2027		98,876
i)Tactical Training Ranges (TTR): increase to support a higher expenditure of bombs and ordnance at East Coast tactical training ranges. This enables more robust and realistic live-fire training events, directly improving the combat proficiency and lethality of deploying aviation and surface units. (Baseline: $109,339)	20,644	
ii)PACIFIC Ranges: increase is critical for enhancing the Pacific Multi-Domain Training and Experimentation Capability (PMTEC). It will directly fund infrastructure and capability upgrades at the Pacific Missile Range Facility (PMRF), ensuring the range can support the complex, multi-domain training and experimentation required to deter aggression in the USINDOPACOM area of responsibility. (Baseline: $180,003)	15,975	
iii)Navy Continuous Training Environment (NCTE): increase is driven by a higher operational tempo, supporting additional Carrier Strike Group Composite Unit Training Exercises (COMPTUEX) and complex Synthetic Training Scenarios (Wargames). This investment is crucial for delivering realistic, multi-domain training to deploying forces, ensuring they are prepared for the most demanding combat scenarios. (Baseline: $96,457)	11,508	
iv)Navy Warfare Development Command (NWDC): increase supports critical Maritime Operation Center (MOC) certification and training requirements. It funds mission rehearsal events, scenario development, C4I integration, and Modeling & Simulation (M&S) testing, ensuring our MOCs are certified and prepared to command and control the fleet during Large Scale Exercises and other complex operations. (Baseline: $23,394)	7,691	
v)CIVPERS: increase in civilian personnel Full Time Equivalent (FTE), and funding restores 46 critical civilian FTEs. A post-implementation review determined that the initial reduction, while aligned with broad workforce optimization goals, created an unacceptable level of risk in mission-critical areas. This targeted restoration of manpower is essential to ensure continued	7,009	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
delivery of core services, mitigate operational risk, and prevent degradation of mission readiness. (Baseline: $106,235; +46 civilian FTE)		
vi)Training Support Vessels (TSV): increase supporting the Navy's four (4) Training Support Vessels (TSVs) is critical to meeting expanded fleet training requirements and strategic partnership goals. The increase directly supports higher operational tempos, including maintenance and fuel, enabling the TSVs to provide essential range services and act as a realistic opposing force (OPFOR) for deploying units. Furthermore, this funding will allow TSVs to support high-priority Cooperation Afloat Readiness and Training (CARAT) exercises in the AFRICOM area of responsibility, enhancing maritime security and strengthening relationships with key regional partners. (Baseline: $56,322)	6,451	
vii)PACFLT Training: increase supports the high operational tempo of fleet training commands, including Commander, U.S. Pacific Fleet N9, TTGP, and 3rd Fleet. The increase provides for essential equipment purchases, fuel (4 BBLs), and critical supplies that directly enable the execution of complex training events. These investments are partially offset by savings realized from a reduction in GSA-managed material costs, reflecting a more efficient use of resources to support high-end warfighting readiness. (Baseline: $82,535)	4,879	
viii)Training Targets Usage: increase provides additional drone targets required for advanced Counter-Unmanned Aircraft Systems (C-UAS) tactical development and analysis. Fielding these targets is essential for replicating real-world threats and developing the tactics, techniques, and procedures needed to defeat them. (Baseline: $13,981)	4,451	
ix)CIVPERS: increase in civilian personnel Full Time Equivalent (FTE), and funding. FY26 decrease leveraged a projected short-term under execution in civilian compensation, driven by hiring lag and natural attrition. (Baseline: $106,235; +26 civilian FTE)	4,209	
x)Naval Surface and Mine Warfare Development Center (SMWDC): increase enables the Naval Surface and Mine Warfare Development Center (NSMWDC) to improve its advanced tactical training and doctrine development mission. Funding will procure essential Navy and GSA-managed supplies, materials, and equipment needed to outfit training facilities and support the development of tactics, techniques, and procedures for surface and mine warfare. (Baseline: $55,890)	3,484	
xi)CIVPERS: increase in personnel pricing based on planned workforce reshaping. (Baseline: $106,235)	2,793	
xii)PACFLT Training: increase provides essential funding for the environmental remediation of hulk vessels designated for Sink Exercises (SINKEX). This effort is a prerequisite for conducting high-end, live-fire training during major exercises like RIMPAC and Valiant Shield, allowing the fleet to prove and enhance its lethality in a realistic environment. (Baseline: $82,535)	2,600	
xiii)CIVPERS: PACFLT Ranges increase in civilian personnel Full Time Equivalent (FTE), and funding to establish the Pacific Multi-Domain Training and Experimentation Capability (PMTEC), a critical CNO-directed initiative. This investment will restore a vital fiber optic connection to San Clemente Island and establish a forward-deployed network of secure coordination centers and SCIFs in Japan, the Philippines, Thailand, and Guam. The outcome is a persistent, high-fidelity training and experimentation environment in the INDOPACOM theater, enabling the development of advanced multi-domain tactics and enhancing interoperability with key allies to bolster regional deterrence. (Baseline: $106,235; +13 civilian FTE)	2,080	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xiv)Navy Continuous Training Environment (NCTE): increase is critical for aligning the Naval Enterprise Tactical Training Network (NETTN) with mandatory DoW Zero Trust cybersecurity standards. By implementing these cyber-hardening measures, we secure our global LVC training network against advanced threats, ensuring the integrity and availability of distributed training for forces ashore and afloat. (Baseline: $96,457)	1,501	
xv)Quantitative Fleet Feedback (QFF) program: increase enables the integration of the Root Cause Analysis Tool (RCAT) into the Quantitative Fleet Feedback program. This enhancement will provide deeper insights into fleet readiness issues, allowing for more effective and data-driven solutions to improve operational performance. (Baseline: $37,271)	1,377	
xvi)Jacksonville Shallow Water Training Range (JSWTR): increase is necessary to support a higher planned operational tempo at the Jacksonville Shallow Water Training Range. It directly funds the launch and recovery of additional MK30 and MK39 training targets, ensuring the availability of essential assets for anti-submarine and mine warfare training. (Baseline: $15,023)	533	
xvii)ASW Range Support: increase for Anti-Submarine Warfare (ASW) Range Support is essential for the procurement of additional MK30 Mod 1 components and the modernization of ASW Range Support equipment. These upgrades will significantly enhance the realism and complexity of ASW training scenarios, leading to a direct improvement in the tactical proficiency and lethality of our surface and subsurface forces. (Baseline: $6,257)	380	
xviii)CIVPERS: PACFLT Training Operations increase in civilian personnel Full Time Equivalent (FTE), and funding to enhance warfighting readiness. This increase strategically realigns funding to modernize Fleet training. It provides essential labor to expand Live, Virtual, and Constructive (LVC) training capacity, a key requirement for preparing Units and Strike Groups for complex, high-end conflict. This investment ensures our training commands can deliver the advanced, integrated training environment necessary to maintain a decisive tactical advantage. (Baseline: $106,235; +2 civilian FTE)	304	
xix)Naval Aviation Warfighting Development Center (NAWDC): increase is required to ensure the Naval Aviation Warfighting Development Center (NAWDC) can outpace adversary advancements and prepare naval aviation for the high-end fight. As threat capabilities evolve, this investment is critical for modernizing training and enhancing realism. The funding will directly support the procurement of advanced equipment, essential supplies, and materials needed to develop, test, and standardize the next generation of aviation tactics. This ensures NAWDC can provide the fleet with pilots and aircrew who are trained against the most challenging and realistic combat scenarios. (Baseline: $45,449)	255	
xx)Carrier Strike Group Four (CSG-4): increase is critical for ensuring Carrier Strike Group Four (CSG-4) can prepare naval forces for an increasingly complex and contested electromagnetic spectrum. While foundational Force Counter Electronic Attack (FCEA) tactics have been successfully integrated into fleet training, the adversary's electronic warfare capabilities continue to advance at a rapid pace. This investment will directly resource the development, testing, and integration of next-generation FCEA tactics and technologies required to outpace this evolving threat. It ensures that deploying strike groups are trained and certified against the most current and sophisticated electronic threats, directly enhancing their combat effectiveness and survivability. (Baseline: $20,123)	226	
xxi)CIVPERS: Naval Warfare Development Command (NWDC) increase of one civilian Full-Time Equivalent (FTE) and associated funding. This additional capacity enables execution of nine required Mission Operations Center (MOC) certification, sustainment, and mission rehearsal events annually. The funds support scenario development, scripting, C4I	201	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
integration, modeling & simulation testing, and MOC planning and training during Live, Synthetic, and Exercise (LSE) and MAKO series events. (Baseline: $106,235; +1 civilian FTE)		
xxii)PACFLT Training: increase ensures the Littoral Combat Ship (LCS) fleet is combat-ready, this funding increase directly supports the execution of real-world Integrated Phase Exercises. This investment provides the dedicated resources necessary for complex, scenario-based training that validates the platform's warfighting capabilities prior to deployment. (Baseline: $82,535)	200	
xxiii)SOCAL Mine Training Range: increase critical to enhancing Mine Countermeasures (MCM) readiness. This increase will directly fund the repair and maintenance of 12 existing MCM training target types, ensuring their availability for critical training. Furthermore, these funds will support additional integrated training and assessments for the Explosive Ordnance Disposal Group (EODGRU), directly improving their operational effectiveness and ability to neutralize underwater threats. (Baseline: $5,382)	75	
xxiv)NATO FORACS & US FORACS: increase necessary to bolster the sensory accuracy and combat readiness of U.S. and NATO naval platforms. By increasing the availability of specialized test equipment for United States and NATO Fleet Operational Readiness Accuracy Check Sites (FORACS) Sensory Accuracy Test (SAT) events, we will ensure that U.S. ships, submarines, and our allies' naval assets are operating at peak performance and are fully prepared for joint and combined operations. (Baseline: $3,960)	41	
xxv)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $11,696)	5	
xxvi)Underseas Warfighting Development Center (UWDC): increase is a targeted investment to expand its high-end warfighting development capabilities. While UWDC continues to implement strategic efficiencies, such as consolidating post-mission analysis within the Tactical Analysis Group (TAG), the savings have been reinvested to meet emerging demands. This increase will fund the next phase of critical initiatives, like Project Turing Harbinger, moving it from initial establishment to operational capability, and will resource the development of advanced tactics, techniques, and procedures required to maintain undersea dominance. This investment ensures UWDC can outpace adversary threats and deliver a more lethal, capable force. (Baseline: $36,089)	4	
4)Program Decreases		**-71,755**
a)Program Decrease in FY 2027		-71,755
i)USFFC, Anti-Terrorism Force Protection (ATFP) Military Working Dog (MWD): decrease is the result of efficiencies gained and the completion of a one-time equipment modernization. A new consolidated procurement contract has reduced costs for food and supplies, while the previous fiscal year's budget successfully funded a complete lifecycle replacement of essential gear. This adjustment returns the program to a standard, sustainable funding level without impacting the health, welfare, or operational readiness of our MWD teams. (Baseline: $182)	-3	
ii)ICS CAP: decrease for the Submarine Interior Communications System (ICS) Capability (CAP) is a result of a strategic adjustment in the testing and certification schedule. The reduced number of test events reflects a more efficient and targeted	-41	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
approach to verifying the technical, material, and logistical readiness of the submarine ICS, without compromising the operational effectiveness of the submarine warfare mission areas. (Baseline: $2,213)		
iii)PACFLT Ranges: decrease in support for the Pacific Fleet's tactical training ranges reflects a strategic realignment of resources to fund higher-priority Department of War initiatives. A significant, targeted investment in the Pacific Multi-Domain Training and Experimentation Capability (PMTEC) necessitated a reduction in funding for other range activities. This adjustment represents a calculated acceptance of risk in routine sustainment, maintenance, and lower-priority operational support to ensure the successful fielding of critical, next-generation warfighting capabilities. (Baseline: $180,003)	-44	
iv)SSRNM, FSSN, US FORACS: decrease reflects a strategic realignment of manpower and training resources to meet evolving Navy operational priorities. The reduction in support for Surface Ship Radiated Noise Measurement (SSRNM), Fleet Sonar Self Noise (FSSN), and United States Fleet Operational Readiness Accuracy Check Sites (FORACS) test events is a calculated adjustment to optimize resource allocation across the fleet. (Baseline: $3,719)	-53	
v)UTRE, MK28: decrease resulting from enhanced reliability and performance of the Underwater Tracking Range Equipment (UTRE) and MK28 Programs. The reduction in the number of required Fleet scheduled depot repairs, Intermediate Maintenance Activities (IMA), and the associated In-Service Engineering Agent (ISEA) and Technical Design Agent (TDA) labor and oversight, reflects a program that is meeting its sustainment goals and achieving greater cost-efficiency. (Baseline: $4,051)	-70	
vi)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $165)	-116	
vii)Seaborne Target maintenance: decrease in funding for Seaborne Target Maintenance is attributed to the successful completion of a multi-year modernization and sustainment effort. The improved reliability and reduced maintenance requirements of the target inventory have enabled a reduction in the required levels of in-service engineering, maintenance, logistics, and depot support. (Baseline: $3,641)	-127	
viii)Navy Analytics Studies Program (NASP) Contracts and Financial Management: decrease represents a corporate-level decision to balance the Navy's budget and strategically realign fiscal resources. This broad, distributed reduction is a necessary measure to generate savings that will be reinvested into higher-priority warfighting capabilities and modernization programs essential to keep pace with peer challenges. (Baseline: $8,344)	-165	
ix)CIVPERS: Naval Surface and Mine Warfare Development Center (SMWDC) decrease in civilian personnel Full Time Equivalent (FTE) and funding as part of a Navy leadership-directed portfolio review. This strategic decision prioritizes fiscal resources, redirecting this investment to accelerate critical modernization programs and enhance the Navy's overall warfighting posture. (Baseline: $106,235; -1 civilian FTE)	-167	
x)Submarine Forces, Atlantic Fleet (SUBLANT): decrease reflects a strategic realignment of Live Virtual Constructive (LVC) training responsibilities. As the Navy's overall LVC implementation matures in accordance with the CNO's framework, certain functions previously managed by SUBLANT have been consolidated at other commands. This adjustment creates	-184	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
efficiencies and allows for the focused application of resources to surface and joint training priorities, without impacting the readiness of the submarine force. (Baseline: $8,841)		
xi)Navy Readiness Reporting Enterprise (NRRE): decrease is the result of efficiencies gained in readiness reporting. The maturation of the Defense Readiness Reporting System-Strategic (DRRS-S) and associated tools allows for a reduction in program management overhead and maintenance costs while sustaining essential readiness analysis and decision support. (Baseline: $24,800)	-185	
xii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $106,235)	-458	
xiii)Environmental: decrease is the direct result of significant efficiencies gained in our environmental compliance programs. By leveraging advanced environmental modeling, improved remote monitoring technologies, and more streamlined assessment processes, we can now meet and exceed all compliance requirements, including those under the Marine Mammal Protection Act, with greater precision and at a lower cost. This decrease reflects the successful return on previous investments in technology and process improvement, ensuring full environmental compliance while being responsible stewards of taxpayer funds. (Baseline: $78,270)	-467	
xiv)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $3,375)	-817	
xv)N51 Global Integration and Engagement Office/Irregular Warfare (IW) / Warfighter Development: decrease represents a strategic realignment of resources to fund a higher-priority Navy initiatives. This action sources funds to ensure a critical, unfunded requirements could be met. This was a necessary and deliberate trade-off made during the budget formulation process to balance the portfolio and apply limited fiscal resources to the Navy's most pressing needs. (Baseline: $10,105)	-826	
xvi)Commander, Surface Force Atlantic (SURFLANT): decrease to the Engineering and Combat Systems Readiness Assistance Team (ERAT/CSRAT) programs is based on the successful implementation of improved shipboard maintenance practices and remote support capabilities, which have reduced the need for on-site assistance. (Baseline: $13,866)	-1,747	
xvii)Plan to Perform (P2P): decrease in one-time, non-recurring costs associated with program establishment. These initial costs include contractor support for framework development, initial IT infrastructure setup, and the stand-up of the core analytical team. The reduced funding reflects the transition of the program from its establishment phase to a normalized, steady-state sustainment level, representing the recurring annual cost required to operate the P2P process effectively. (Baseline: $19,888)	-2,037	
xviii)CIVPERS: pacific Ranges decrease in civilian personnel Full Time Equivalent (FTE) and funding reflects a Navy leadership decision to divest from the Pacific Training Support Vessel (TSV) procurement and sustainment program. As part of a larger portfolio review, these resources have been strategically realigned to fund higher-priority, emergent warfighting capabilities, ensuring fiscal resources are applied to the Navy's most critical needs. (Baseline: $106,235; -33 civilian FTE)	-5,261	
xix)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $988,922)	-11,131	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xx)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $106,235; -54 civilian FTE)	-13,036	
xxi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $489,323)	-34,820	
FY 2027 Budget Request		**1,038,456**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Doctrine & Combat Tactics Development — *Writing the Playbook for Victory*	**149,832**	**170,927**	**172,681**
Navy Warfare Development Centers	**146,614**	**160,822**	**163,889**
Naval Surface and Mine Warfare Development Center (SMWDC)	45,017	55,890	58,098
Naval Aviation Warfighting Development Center (NAWDC)	35,370	45,449	44,548
Undersea Warfighting Development Center (UWDC)	37,334	36,089	33,069
Navy Warfare Development Center (NWDC)	28,893	23,394	28,174
N51 Global Integration and Engagement Office/Irregular Warfare (IW) / Warfighter Development	**3,218**	**10,105**	**8,792**

Advanced Tactical Training — *Forging Combat-Ready Teams*	**245,046**	**224,879**	**240,292**
Training	**244,818**	**224,697**	**240,126**
PACFLT Training	93,865	82,535	88,753
Commander Strike Group Four (CSG-4)	26,557	20,123	20,426
Commander, Surface Force Atlantic (SURFLANT)	19,444	13,866	12,534
Submarine Forces, Atlantic Fleet (SUBLANT)	8,668	8,841	8,886
Navy Continuous Training Environment (NCTE)	95,400	96,457	106,508
Commander, Naval Air Force Atlantic (AIRLANT)	884	2,875	3,019
USFFC, Anti-Terrorism Force Protection (ATFP) Military Working Dog (MWD)	**228**	**182**	**166**

Fleet Experimentation and Wargaming — *Designing the Navy of Tomorrow*	**412,977**	**424,488**	**458,924**
Anti-Submarine Range and Test Program	**21,166**	**20,200**	**19,551**
SSRNM, FSSN, US FORACS	4,105	3,719	3,590
NATO FORACS & US FORACS	4,607	3,690	3,902
UTRE, MK28	3,982	4,051	3,902
ICS CAP	2,335	2,213	2,130
ASW Range Support	6,137	6,257	6,027

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Seaborne Target Maintenance	**3,599**	**3,641**	**3,685**
SOCAL Mine Training Range	**5,627**	**5,342**	**5,218**
Ranges	**382,585**	**395,305**	**430,470**
PACFLT Ranges	213,202	180,003	188,618
PACFLT Ranges Marine Corps Support	0	20,637	21,051
Tactical Training Ranges (TTR)	93,992	109,339	121,825
Training Targets Usage	12,507	13,981	18,795
Jacksonville Shallow Water Training Range (JSWTR)	10,874	15,023	15,946
Training Support Vessels (TSV)	52,010	56,322	64,235

Lessons Learned & Fleet Analysis — *Ensuring a Continuous Learning Cycle*	**183,390**	**168,628**	**166,559**
Quantitative Fleet Feedback (QFF)	**32,703**	**37,271**	**39,957**
Navy Assessment Program	**40,169**	**28,287**	**25,372**
Navy Analytics Studies Program (NASP) Contracts and Financial Management	10,223	8,344	7,741
Plan to Perform (P2P)	29,892	19,888	17,576
OPTAR (Travel, Office Services, Training)	54	55	55
Navy Readiness Reporting Enterprise (NRRE)	**27,288**	**24,800**	**22,792**
Environmental	**83,230**	**78,270**	**78,738**

Total Program	**891,128**	**882,687**	**929,269**
Total Labor	**100,117**	**106,235**	**109,187**
Total Warfare Tactics	**991,245**	**988,922**	**1,038,456**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1,733	1,783	1,820	37
Officer	498	533	541	8
Enlisted	1,235	1,250	1,279	29
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,700	1,759	1,802	43
Officer	499	516	537	21
Enlisted	1,201	1,243	1,265	22
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	608	691	693	2
DIRECT FUNDED	585	659	661	2
Direct Hire, U.S.	584	659	661	2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	584	659	661	2
Indirect Hire, Foreign National	1	0	0	0
REIMBURSABLE FUNDED	23	32	32	0
Direct Hire, U.S.	23	32	32	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	23	32	32	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	171	161	165	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,952	2,372	2,369	-3

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	100,006	0	1,281	1,322	102,609	0	286	5,048	107,943
103 Wage Board	102	0	1	3,482	3,585	0	9	-2,354	1,240
121 PCS Benefits	4	0	0	37	41	0	1	-38	4
300 Travel									
308 Travel Of Persons	10,776	0	269	-7,670	3,375	0	72	-231	3,216
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2,682	0	29	7,073	9,784	0	-693	491	9,582
412 Navy Managed Supplies & Materials	0	0	0	73	73	0	-3	5	75
416 GSA Managed Supplies & Materials	6,704	0	168	-5,306	1,566	0	33	304	1,903
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	92	92	0	17	-15	94
500 Stock Fund Equipment									
503 Navy Fund Equipment	13,334	0	-424	-12,910	0	0	0	0	0
507 GSA Managed Equipment	307	0	8	-315	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	92	0	-4	8	96	0	0	-2	94
603 DLA Distribution	4,113	0	-831	-1,961	1,321	0	125	-149	1,297
610 Naval Air Warfare Center	28,278	0	417	19,718	48,413	0	3,467	960	52,840
611 Naval Surface Warfare Center	70,409	0	1,422	125,656	197,487	0	4,246	14,149	215,882
612 Naval Undersea Warfare Center	39,007	0	777	11,370	51,154	0	1,496	-2,803	49,847
614 Naval Information Warfare Center	2,650	0	23	21,866	24,539	0	1,617	25	26,181
623 Navy Transportation (Special Mission Ships)	1,780	0	0	-1,780	0	0	0	0	0
630 Naval Research Laboratory	0	0	0	392	392	0	11	-353	50
631 Naval Facilities Engineering and Expeditionary Warfare Center	4	0	0	136	140	0	8	-17	131
633 DLA Document Services	82	0	0	207	289	0	9	-5	293
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	1	1	0	0	20	21
635 Navy Base Support (NAVFEC: Other Support Services)	16,249	0	406	-13,415	3,240	0	68	-83	3,225
647 DISA Enterprise Computing Centers	39	0	1	-13	27	0	-1	6	32
661 Air Force Consolidated Sustainment Activity Group	191	0	13	4,048	4,252	0	-72	-4	4,176
671 DISN Subscription Services (DSS)	204	0	-16	2	190	0	0	9	199
675 DLA Disposition Services	0	0	0	210	210	0	-28	-182	0
677 DISA Telecommunications Services - Other	1,727	0	1	-870	858	0	-10	297	1,145
679 Cost Reimbursable Purchases	3,530	0	88	-1,008	2,610	0	55	-133	2,532
692 DFAS Financial Operations (Navy)	2	0	0	-2	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	607	0	16	-428	195	0	4	-4	195

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

Inflation Categories	FY 2025 Actuals	Change from FY 2025 to FY 2026: For Curr	Change from FY 2025 to FY 2026: Price Growth	Change from FY 2025 to FY 2026: Prog Growth	FY 2026 Enacted	Change from FY 2026 to FY 2027: For Curr	Change from FY 2026 to FY 2027: Price Growth	Change from FY 2026 to FY 2027: Prog Growth	FY 2027 Est.
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	5	0	0	-5	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	4	0	0	-4	0	0	0	0	0
914 Purchased Communications (Non-Fund)	19	0	0	4,353	4,372	0	92	220	4,684
915 Rents (Non-GSA)	313	0	8	6	327	0	7	28	362
917 Postal Services (U.S.P.S)	12	0	0	-12	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,088	0	103	989	5,180	0	109	-347	4,942
921 Printing & Reproduction	158	0	4	3	165	0	3	224	392
922 Equipment Maintenance By Contract	103,725	0	2,592	193,596	299,913	0	6,298	8,871	315,082
923 Facility Sustainment, Restoration, and Modernization by Contract	80,373	0	2,009	-19,378	63,004	0	1,323	-783	63,544
925 Equipment Purchases (Non-Fund)	13,788	0	344	-7,153	6,979	0	147	13,170	20,296
928 Ship Maintenance By Contract	46,966	0	1,174	-14,236	33,904	0	712	6,524	41,140
932 Management & Professional Support Services	164,662	0	4,117	-156,875	11,904	0	251	-1,937	10,218
933 Studies, Analysis, & evaluations	0	0	0	30,355	30,355	0	638	-9,609	21,384
934 Engineering & Technical Services	138,781	0	3,470	-138,772	3,479	0	74	-333	3,220
935 Training and Leadership Development	376	0	9	-376	9	0	0	1	10
936 Training and Leadership Development (Other contracts)	500	0	12	-199	313	0	7	9	329
957 Land and Structures	7,842	0	195	-8,037	0	0	0	1,658	1,658
984 Equipment Contracts	1,022	0	26	-840	208	0	4	-95	117
985 Research and Development Contracts	22,273	0	557	-22,380	450	0	9	1,449	1,908
987 Other Intra-Government Purchases	67,670	0	1,692	-23,152	46,210	0	969	-2,871	44,308
989 Other Services	24,519	0	612	-6,513	18,618	0	392	-3,333	15,677
990 IT Contract Support Services	11,270	0	281	-4,558	6,993	0	147	-152	6,988
TOTAL 1C4C Warfare Tactics	991,245	0	20,851	-23,174	988,922	0	21,899	27,635	1,038,456

I. Description of Operations Financed:

Funding within this activity group supports the performance of the Naval Meteorology 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, satellites, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems; optimize the effectiveness of the sea control mission for mine counter-measures; and identify the environmental effects that influence the performance of fixed and mobile warfare systems and tactics. Hydrographic data from near shore areas supports the production of coastal, combat, approach, harbor and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts provided daily to fleet commanders and individual operating units from the Meteorology and Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities located worldwide. Funding also supports the U.S. Naval Observatory's mission to provide Precise Time and Time Interval (PTTI), Astrometry, Astrometry (Celestial Reference Frame CRF), and Earth Orientation products to DOW and other government agencies. As DOW's designated PTTI manager, the Naval Observatory maintains the Master Clock, and provides essential PTTI information to space surveillance, communications, and navigation systems, including the Navigation Satellite Timing & Ranging (NAVSTAR) Global Positioning System (GPS). Astrometry and Earth Orientation products provide vital support for various strategic and tactical programs including precise targeting and positioning of ballistic missiles, stellar navigation, and intelligence collection and mapping using satellites.

Oceanographic Ship Operations: All days at sea per year (transit, survey, rescue mission, etc.) as well as all days in port per year (VRA, diplomatic, resupply, etc.) and Geotechnical analysis support and ISS-60 life cycle support systems.

Oceanographic Collections and Deployments: Meteorological and Oceanographic Support Systems such as Satellite Support and Oceanographic Models; Maritime Homeland Defense Systems; Exercises; Unmanned Underwater Vehicle (UUV) Deployments; Ocean Products; Acoustic Products; Mine Warfare (MIW) Products; Builder Products; Target Acquisition Weapon Software (TAWS) Products and METOC Support Products.

Weather & Fleet Safety (Deployable Fleet Support): All facets of weather support to at-sea and shore based naval forces, operations and facilities. This entails aviation weather forecasting products and services for naval aviation, maritime and tropical weather forecasting and warnings, naval resource protection recommendations and operational warfare support to Carrier Strike Groups (CSGs) and Amphibious Ready Groups (ARGs).

Operational Environmental Modeling: Supports oceanographic environmental characterization worldwide and provides an array of essential operational oceanographic products and services to operating forces afloat and ashore and supports the worldwide production and delivery of operational meteorological products and services to Navy/DOW assets afloat and ashore.

Operational Command, Interagency Liaison and Ed & Training: Anti-Submarine Warfare (ASW) and Mine Information Warfare (MIW) direct Fleet support such as deploying ASW and MIW teams and utilizes reach-back cells. Enables capabilities acoustic models and databases, and collection of oceanographic and geophysical data as required by COCOM Components. Supports CNO's Undersea Dominance initiatives.

Operational Meteorology and Oceanography: Supports the performance of Naval Meteorological and Oceanographic mission functions worldwide as well as Intelligence Preparation of the Operational Environment (IPOE) for Information Warfare (associated warfare areas and operations), Safety of Navigation (surface and submarine), Safety of Flight, and Resource Protection. It also provides funding for In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) efforts including engineering and logistics support for all Navy and Marine Corps meteorological equipment. Funding will enable the timely introduction and support of various meteorological and oceanographic equipment such as Naval Integrated Tactical Environmental System Next Generation (NITES-Next), Marine Corps Meteorological Mobile Facility Replacement Next Generation

(METMF(R) NEXGEN), Hazardous Weather Detection & Display Capability (HWDDC), Littoral Battlespace Sensing and Unmanned Undersea Vehicles (LBS-UUV) program, which are all critical components of tactical meteorology, oceanography and safety of flight.

Environmental Satellite Receiver Processor (ESRP): Comprised of ESRP AFLOAT (AN/SMQ-11) and ESRP ASHORE (AN/FMQ-17) systems that enable timely afloat and ashore Command, Control, and Communications (C3) decision making with weather data to receive Direct Readout (DRO) of Environmental Data Records (EDR). Sources include national and international Polar and Geostationary Meteorology and Oceanography (METOC) satellites. Funding supports the performance of critical mission functions worldwide to include Information Warfare (associated warfare areas and operations) and provides funding for In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) efforts including engineering and logistics support for all Navy and Marine Corps meteorological equipment. Environmental Satellite Receiver Processor (ESRP) Afloat (AN/SMQ-11) and Ashore (AN/FMQ-17) supports mission planning and execution by predicting environmental impacts to Fleet operations, including support to surface, sub-surface, and air platforms as well as weapons and sensor systems.

Precise Time & Astrometry Program Support: Enables the U.S. Naval Observatory to develop and maintain the standards for precise time and time interval, the celestial reference frame, and Earth orientation parameters for the DoW Components required for navigation, command and control, communications, intelligence, surveillance, and reconnaissance, and weapons systems in accordance with CJCSI 6130.01E and DoDD 4650.05. This program funds upgrades and life-cycle replacement for the Astrometric Observation System, Earth Orientation System, the Master Clock ensemble, and associated timing distribution systems to meet requirements specified in the GPS III CDD.

Precise Time and Astrometry Network (PTA Network): Provides essential information for navigation, orientation, targeting and weapons guidance, tracking of space-based platforms, and identification of space objects. Additionally provides program management of the USNO IT Network to include all acquisition activities such as development, modernization, enhancement, extensions and new capabilities. The United States Naval Observatory (USNO) was funded to remediate critical cyber security vulnerabilities on the PTA Network. Funds are required to sustain a cyber-secure network at the three USNO sites (Washington, D.C., Colorado Springs, CO, and Flagstaff, AZ).

II. Force Structure Summary:

Operational Meteorology and Oceanography supports the performance of Naval Meteorological and Oceanographic mission functions including seven ships operated by the Military Sealift Command, Meteorology and Oceanography centers, facilities, and detachments at locations worldwide. It also supports the Naval Observatory mission performed in Washington, DC, Flagstaff, AZ, and Schriever AFB, CO, which includes predicting celestial positions and providing precise time for all of the Department of War.

Oceanographic Data Collections and Deployments	**2,811**	**2,811**	**2,811**
Oceanographic Products			
Meteorological and Oceanographic Support Systems:			
* Satellite Support and Oceanographic Models	1,190,761	1,190,761	1,190,761
* Number of Maritime Homeland Defense Missions	10	10	10
* Number of Exercises Supported	6	6	6
* Number of Unmanned Underwater Vehicle (UUV) Deployments Supported	14	14	14
* Number of Ocean Products	8,849	8,849	8,849
* Number of Acoustic Products	1,979	1,979	1,979
* Number of Mine Warfare (MIW) Products	3,718	3,718	3,718
* Number of Builder Products	2,512	2,512	2,512
* Number of Target Acquisition Weapon Software (TAWS) Products	407	407	407
* Number of METOC Support Products	6,000	6,000	6,000
Oceanographic Ship Operations			
Oceanographic Ship Operations - All days at sea per year	2,190	2,190	2,555
Meteorological and Oceanographic Support Systems	37	37	49
Operational Command, Interagency Liaison and Ed & Training			
Meteorological Products:			
* Number of Activities: NIWTG Gulfport, NIWTD Yokosuka, Norfolk, San Diego	4	4	4
* Number of Training Provided	603	603	635
* Number of Personnel Trained/Certified	4,717	4,717	4,965
* Courses offered as Computer-Based Training (CBT) during COVID:			
- Number of Hours in Curriculum Development/Maintenance	6,840	6,840	7,200
- Number of Hours in Computer-Based Training/Micro Video development	3,952	3,952	4,160
Operational Environmental Modeling			

*Global Navy Environmental Prediction	100	100	100
*Regional High Resolution Navy Environmental Prediction	276,846	276,846	276,846
*Global Navy Environmental Prediction	139,620	139,620	139,620
*Regional High Resolution Navy Environmental Prediction	263,457	263,457	263,457
*Long Term Navy Environmental Prediction	65,931	65,931	65,931
Precise Time & Astrometry Program			
Astrometric Observation System			1
* Number of Astronomical Applications	-	5	5
* Number of Telescopes Operated	-	14	13
* Number of Catalogs Generated - Celestial Reference Frame	-	10	10
* Number of Astrometric Observations	19,000	19,000	19,000
* Number of Ephemeris Catalogs Generated	0	0	10
* Earth Orientation System	0	0	200
* Number of Very Long Baseline Interferometry (VLBI) Correlations Performed	0	0	1
* Number of Earth Orientation GPS Calibrations Submitted (Daily)	0	0	700,000
Precise Time and Time Dissemination System	0	0	365
* Number of Two-Way Links Maintained	0	0	1
* Number of GPS Timing Calibrations Submitted (Daily)	0	0	20
* Number of GPS Timing Calibrations submitted (Daily)	365	365	365
Precise Time & Astrometry (PTA) Network			
* Number of Networks Sustained	0	9	10
* Number of Network Outages Sustained	3	3	3
Weather & Fleet Safety (Deployable Fleet Support)	**FY2025**	**FY2026**	**FY2027**
***Ashore** - Operational Shore Meteorological and Oceanographic Forecasts	217,367	217,367	168,059
***Afloat** - Afloat Meteorological and Oceanographic Forecasts	11,010	11,010	45,112
- Number of SUBWEAX products	8,627	8,627	3,484

Department of the Navy
FY 2027 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

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Op Meteorology & Oceanography	469,575	454,803	19,043	4.19	473,846	496,272

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**454,803**	**473,846**
Congressional Adjustments (Distributed)	25,000	0
Congressional Adjustments (Undistributed)	-5,910	0
Congressional Adjustments (General Provisions)	-47	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**473,846**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**473,846**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	27,284
Functional Transfers	0	0
Program Changes	0	-4,858
Line Item Consolidation	0	0
Current Estimate	**473,846**	**496,272**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**454,803**
1)Congressional Adjustments		**19,043**
a)Distributed Adjustments		25,000
i)FY26 Program Increase - Autonomous USVs For Persistent Ocean Floor Mapping (Baseline: $0)	25,000	
b)Undistributed Adjustments		-5,910
i)FY26 Undistributed Reduction (Baseline: $0)	-71	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-96	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-5,743	
c)General Provisions		-47
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-9	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-38	
FY 2026 Current Estimate		**473,846**
Price Change		**27,284**
2)Program Increases		**161,888**
a)Program Increase in FY 2027		161,888
i) Increase supports the United States Naval Observatory's (USNO) Precise Time and Astrometry (PTA) architecture modernization effort, strengthening the nation's Positioning, Navigation, and Timing (PNT) enterprise. This work enhances Precise Time (PT), Earth Orientation Parameters (EOP), and the Celestial Reference Frame (CRF)—all foundational elements of Command, Control, Communications, Computers, Cyber, Intelligence, Surveillance, Reconnaissance, and Targeting (C5ISRT). These capabilities underpin critical functions across the Department of War and the Intelligence Community. Modernizing the PTA architecture is essential, as USNO provides the authoritative timing and astrometric data that enable the operational effectiveness of the entire joint force. (Baseline: $41,179)	58,000	
ii)Increase in funding to support the T-AGS operating contract (OPHire) at the increased contract price. Provides ship charter funding for T-AGS 67 when it delivers in FY 2027. (Baseline: $211,426)	44,233	
iii)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $473,846)	39,878	
iv)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding Meteorological and Oceanographic life cycle petabyte data storage, super computers, networking, information assurance; enable various unmanned systems data collection, to include gliders & Autonomous Underwater Vehicles (AUV's); naval oceanography survey and data collection missions to meet national tasking via Navy T-AGS ships; supports oceanographic environmental characterization worldwide and provides an array of essential operational oceanographic products and services to operating forces afloat and ashore; provides operational control, administrative control, and tailored education and operational training for 14 subordinate Meteorology and Oceanography (METOC) commands within the Naval Oceanography Program and all facets of weather support to at-sea and shore based Naval forces, operations and facilities. (Baseline: $147,268; +64 civilian FTE)	9,702	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Increase of FTE for Oceanographic Data, Deployments, and Operational Environmental Modeling in support of the Naval Meteorological and Oceanographic mission. The FTE support aircraft data collection and various unmanned systems data collection. (Baseline: $134,743; +41 civilian FTE)	5,942	
vi)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $147,268)	2,450	
vii)Increase supports the Critical Time Dissemination (CTD) effort for Precise Time and Astronomy (PTA). (Baseline: $41,179)	1,600	
viii)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $473,846)	83	
3)Program Decreases		**-166,746**
a)Program Decrease in FY 2027		-166,746
i)Environmental Satellite Receiver Processor (ESRP): Program decrease due to reduction in fleet sustainment and maintenance support required for continued sustainment efforts of fielded systems and future fielded system updates. (Baseline: $1,768)	-257	
ii)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,768)	-328	
iii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $147,268)	-662	
iv)Operational Meteorology and Oceanography: Program decrease in hardware maintenance for maintaining custom mission software. (Baseline: $14,527)	-942	
v)Decrease in Operational Oceanography and Undersea Warfare (USW) reducing USW advantage for acoustic, physical oceanography, and bathymetric production for Navy's Anti-Submarine Warfare (ASW) Forces. (Baseline: $134,743)	-4,184	
vi)Decrease in forecasters and observers at 24 Naval Air Stations, forcing 100 percent reliance on automated weather observation systems and remote forecasting for Naval aviation Safety. (Baseline: $211,426)	-5,676	
vii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $147,268; -83 civilian FTE)	-15,012	
viii)Decrease in Oceanographic Data Collections and Deployments support for OPNAV and STRATCOM requirements for Submarine Electronic Navigation Chart (SMENC) production, a risk to grounding and collision events. Reduces the development of environmental data for deployed forces supporting Anti-Submarine Warfare, Mine Warfare, Surface Warfare, Electromagnetic Maneuver Warfare, Information Warfare, Expeditionary Warfare. (Baseline: $134,743)	-15,609	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ix)Decrease due to reduction of requirements for Autonomous Unmanned Surface Vehicles (USVs) for Persistent Ocean Floor Mapping, which offers a persistent and efficient solution to charting the vast, unexplored depths of our planet. (Baseline: $134,743)	-25,000	
x)Decrease in Ship Charter due to establish a baseline level of ship maintenance funding in an effort to transition Military Sealift Command (MSC) ship maintenance funding to the General Fund. (Baseline: $473,846)	-47,468	
xi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $473,846)	-51,608	
FY 2027 Budget Request		**496,272**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2025	FY 2026	FY 2027
Oceanographic Data Collections and Deployments	145,839	134,743	98,384
Oceanographic Ship Operations	182,333	211,426	221,490
Operational Command, Interagency Liaison and Ed & Training	17,385	14,160	9,041
Operational Environmental Modeling	31,694	26,973	27,299
Precise Time & Astrometry Program	42,185	41,179	98,759
Precise Time & Astrometry (PTA) Network	15,025	12,472	10,772
Weather & Fleet Safety (Deployable Fleet Support)	19,616	16,598	16,869
Operational Meteorology and Oceanography	13,872	14,527	12,414
Environmental Satellite Receiver Processor (ESRP)	1,626	1,768	1,244
Totals	**469,575**	**473,846**	**496,272**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	893	893	896	3
Officer	193	192	192	0
Enlisted	700	701	704	3
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	893	894	895	1
Officer	193	193	192	-1
Enlisted	700	701	703	2
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,035	1,124	1,146	22
DIRECT FUNDED	969	1,049	1,071	22
Direct Hire, U.S.	968	1,047	1,069	22
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	968	1,047	1,069	22
Indirect Hire, Foreign National	1	2	2	0
REIMBURSABLE FUNDED	66	75	75	0
Direct Hire, U.S.	66	75	75	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	66	75	75	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	165	141	145	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	440	537	475	-62

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	158,479	0	2,028	-13,493	147,014	0	411	6,939	154,364
103 Wage Board	1,293	0	16	-1,072	237	0	0	17	254
121 PCS Benefits	17	0	0	-17	0	0	0	0	0
300 Travel									
308 Travel Of Persons	6,627	0	165	-5,069	1,723	0	36	-143	1,616
400 WCF Supplies									
401 DLA Energy (Fuel Products)	27	0	0	142	169	0	-13	11	167
412 Navy Managed Supplies & Materials	0	0	0	1,155	1,155	0	-50	-985	120
416 GSA Managed Supplies & Materials	7,709	0	193	-1,080	6,822	0	143	-5,213	1,752
417 Local Purchase Managed Supplies & Materials	0	0	0	1,397	1,397	0	29	-1,032	394
421 DLA Material Supply Chain (Clothing and Textiles)	48	0	-2	-46	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,642	1,642	0	299	-1,254	687
500 Stock Fund Equipment									
503 Navy Fund Equipment	38	0	0	-38	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	11	0	0	2,534	2,545	0	-32	-414	2,099
507 GSA Managed Equipment	0	0	0	2,818	2,818	0	59	-1,033	1,844
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	12,640	0	-2,553	-8,950	1,137	0	107	67	1,311
610 Naval Air Warfare Center	264	0	4	-169	99	0	7	96	202
611 Naval Surface Warfare Center	90	0	2	123	215	0	4	-102	117
612 Naval Undersea Warfare Center	216	0	4	225	445	0	13	36	494
614 Naval Information Warfare Center	6,882	0	62	3,359	10,303	0	678	-33	10,948
623 Navy Transportation (Special Mission Ships)	126,343	0	30,484	-24,261	132,566	0	22,140	-625	154,081
625 Navy Transportation (Service Support)	122	0	0	308	430	0	0	20	450
630 Naval Research Laboratory	6,559	0	113	-1,769	4,903	0	138	31	5,072
631 Naval Facilities Engineering and Expeditionary Warfare Center	1	0	0	213	214	0	13	0	227
633 DLA Document Services	3	0	0	73	76	0	3	0	79
635 Navy Base Support (NAVFEC: Other Support Services)	249	0	6	326	581	0	12	-307	286
671 DISN Subscription Services (DSS)	0	0	0	698	698	0	0	-221	477
677 DISA Telecommunications Services - Other	2,266	0	1	-2,262	5	0	0	559	564
679 Cost Reimbursable Purchases	2,191	0	55	-2,246	0	0	0	161	161
700 Transportation									
720 DSC Pounds Delivered	0	0	0	1	1	0	0	0	1
771 Commercial Transportation	1,248	0	31	-434	845	0	18	57	920

Department of the Navy
FY 2027 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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	3	0	-0	14	17	0	0	2	19
912 Rental Payments to GSA (SLUC)	4	0	0	-4	0	0	0	0	0
914 Purchased Communications (Non-Fund)	503	0	13	503	1,019	0	21	12	1,052
915 Rents (Non-GSA)	58	0	1	-59	0	0	0	0	0
917 Postal Services (U.S.P.S)	0	0	0	4	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	437	0	11	1,733	2,181	0	46	62	2,289
921 Printing & Reproduction	84	0	2	-22	64	0	1	0	65
922 Equipment Maintenance By Contract	11,417	0	285	39,252	50,954	0	1,070	-20,751	31,273
923 Facility Sustainment, Restoration, and Modernization by Contract	11,620	0	291	-9,296	2,615	0	55	10	2,680
925 Equipment Purchases (Non-Fund)	20,681	0	517	-7,085	14,113	0	296	11,905	26,314
926 Other Overseas Purchases	0	0	0	1	1	0	0	-1	0
928 Ship Maintenance By Contract	1,284	0	32	-1,290	26	0	1	0	27
930 Other Depot Maintenance (Non-Fund)	363	0	9	-372	0	0	0	0	0
932 Management & Professional Support Services	27,079	0	676	-9,089	18,666	0	391	-307	18,750
933 Studies, Analysis, & evaluations	0	0	0	302	302	0	6	-308	0
934 Engineering & Technical Services	1,669	0	42	1,708	3,419	0	72	-699	2,792
936 Training and Leadership Development (Other contracts)	261	0	7	478	746	0	15	0	761
957 Land and Structures	33	0	1	116	150	0	3	0	153
985 Research and Development Contracts	1,216	0	30	-268	978	0	21	-488	511
987 Other Intra-Government Purchases	28,254	0	706	2,261	31,221	0	655	-391	31,485
989 Other Services	7,010	0	175	6,009	13,194	0	277	-337	13,134
990 IT Contract Support Services	24,276	0	607	-8,747	16,136	0	339	9,801	26,276
TOTAL 1C5C Op Meteorology and Oceanography	469,575	0	34,014	-29,743	473,846	0	27,284	-4,858	496,272

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

This line funds the foundational capabilities that enable the U.S. Navy to deploy, sustain, and command its forces across the globe. While other line items fund direct combat platforms, the "Combat Support Forces" funding provides the critical "connective tissue" of naval power. It funds the strategic sealift that delivers our heavy forces, the expeditionary units that open ports and build bases in austere environments, the deployable medical facilities that save lives, and the global air logistics that rush critical parts and people to the fight. Crucially, this line item also sustains the operational headquarters and fleet-wide support functions that command, control, and enable the entire naval enterprise, from our elite Special Warfare teams to our vital cyber commands. This funding is the bedrock of our global presence and operational readiness.

Expeditionary Combat & Logistics Support — *Ensuring Access, Anytime, Anywhere*

This funds the specialized forces that give the Navy operational access to any coastline or harbor in the world, regardless of its condition. It sustains the Navy's "boots on the ground" combat support forces. It funds the entirety of the Navy Expeditionary Combat Command (NECC), providing specialized units that give the fleet operational access to any environment. This includes Mobile Diving and Salvage Units that clear harbors, Naval Facilities Expeditionary Programs (Seabees) that build forward bases and repair damaged ports, and units that provide direct Amphibious Force Support. This pillar also funds the readiness of our elite Navy Special Warfare forces and the Navy's enterprise-level Chemical, Biological, and Radiological Defense (CBRD) capabilities, ensuring our forces are prepared for the full spectrum of threats at the tactical edge.

Fleet Command & Global Operations Support — *Commanding the Fight, Enabling the Force*

This funds the command and control backbone of the U.S. Navy. It provides for the manning and operations of our top-level operational headquarters, including U.S. Fleet Forces Command (USFFC) and U.S. Pacific Fleet (COMPACFLT), as well as our numbered fleets and forward-deployed naval component commands in every geographic theater. It sustains critical fleet-wide enablers, from our Fleet Cyber Command that defends our networks to our Naval Meteorology and Oceanography command that forecasts the environment. This funding also covers the costs of our global presence, including support for our forces in Japan, Korea, and Guam, and our contributions to NATO and host nations, which are essential for integrated, coalition warfare.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Cyberspace Activities includes $2,253,249 thousand of discretionary and $69,322 thousand of mandatory (reconciliation) for a total of $2,322,571 thousand.

II. Force Structure Summary:

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

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Combat Support Forces	2,558,720	2,291,340	-38,091	-1.66	2,253,249	2,476,987

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,291,340**	**2,253,249**
Congressional Adjustments (Distributed)	-15,000	0
Congressional Adjustments (Undistributed)	-21,117	0
Congressional Adjustments (General Provisions)	-1,974	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,253,249**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,253,249**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	31,828
Functional Transfers	0	-5,205
Program Changes	0	197,115
Line Item Consolidation	0	0
Current Estimate	**2,253,249**	**2,476,987**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,291,340**
1)Congressional Adjustments		**-38,091**
a)Distributed Adjustments		-15,000
i)FY26 Program Increase - Autonomous USVs For Persistent Ocean Floor Mapping (Baseline: $0)	25,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-40,000	
b)Undistributed Adjustments		-21,117
i)FY26 Undistributed Reduction (Baseline: $0)	-3,352	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-6,253	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-11,512	
c)General Provisions		-1,974
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-128	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,846	
FY 2026 Current Estimate		**2,253,249**
Price Change		**31,828**
2)Transfers		**-5,205**
a)Transfers Out		-5,205
i)Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Combat Support Forces (1C6C) to support United States Fleet Forces Command operational expeditionary forces. (Mission Support Programs Atlantic) (Baseline: $296,654)	-5,205	
3)Program Increases		**564,304**
a)Program Increase in FY 2027		564,304
i)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $0)	96,610	
ii)Naval Forces Southern Command: increase provides a critical investment to fund U.S. Southern Command's (SOUTHCOM) Maritime Critical Priorities. This funding is essential to enhance the Navy's ability to track and target maritime assets, including low-profile subsurface vessels, and to sustain autonomous maritime domain awareness capabilities across the region. This funding directly supports SOUTHCOM's operational requirements to counter illicit trafficking and other maritime threats, ensuring the U.S. Navy can effectively safeguard national security interests in the hemisphere. (Baseline: $12,572)	79,081	
iii)Mission Support Programs Pacific: increase aimed at our commitment to the Indo-Pacific with strategic investment to add and accelerate key priorities for U.S. Indo-Pacific Command (USINDOPACOM). This is not routine funding; it is a deliberate and targeted infusion of resources designed to enhance our warfighting posture, increase our lethality, and bolster our deterrence against a pacing challenge. This investment directly buys down risk and ensures our forces have the capabilities needed to compete, deter, and, if necessary, win in the Pacific. (Baseline: $202,094)	70,721	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Mission Support Programs Atlantic: increase is essential for Global Force Projection, underwriting the strategic mobility of our most critical expeditionary forces. It directly pays for the airlift and sealift required to move the II Marine Expeditionary Force, Navy Special Operations Forces, and the Navy Expeditionary Combat Force to and from key theaters like Europe, Africa, and the Middle East. Simply put, this funding ensures that when a crisis erupts, our rapid response forces have a guaranteed ride to the fight. (Baseline: $296,654)	54,994	
v)Navy Expeditionary Combat Enterprise: increase reflects a significant and necessary investment for the Navy Expeditionary Combat Enterprise (NECE). This restoration of resources will directly translate into enhanced combat power, allowing the Navy to accelerate the modernization of its expeditionary forces and improve readiness to meet the challenges of a complex maritime environment. This funding will enable NECE to double down on critical, forward-looking capabilities. It will allow us to field more sophisticated unmanned systems, enhance our battlefield communications, better protect the fleet from explosive hazards, and ensure our expeditionary combat forces are equipped and trained to win in a contested fight. This is a direct investment in the Sailors who operate at the tip of the spear, ensuring they have the tools and training required to execute their demanding global missions. (Baseline: $152,929)	44,850	
vi)Naval Forces Europe: increase reflects a major strategic realignment to fund the EUCOM Hybrid Fleet initiative. This critical investment will provide two advanced autonomous maritime systems for experimentation in the European theater. This decision directly supports the National Defense Strategy by investing in unmanned capabilities to build capacity and enhance maritime patrols in a vital region. By fielding these experimental systems, the Navy will accelerate learning on how to integrate autonomous platforms into the fleet, ultimately increasing our surveillance reach, complicating adversary decision-making, and providing more options to the combatant commander. This is a clear and deliberate pivot toward the next generation of naval warfare. (Baseline: $189,850)	35,600	
vii)Navy Special Warfare: increase in projected warfare center support requirements and costs, and adjustments to supported NSW operational capabilities. Fully funding safety-of-life combat support capabilities mitigates the risk of reduced equipment reliability and catastrophic failure as age-limited legacy equipment degrades and becomes unsafe and unserviceable; and ensures the availability of mission-ready systems required to safely conduct training and contingency operations. Program growth also reflects adjustments to projected warfare center support requirements, costs required to resource operations for classified Naval Special Warfare (NSW) project A425. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. (Baseline: $129,377)	28,359	
viii)Commander Naval Forces Africa: increase provides funding to enhance operational readiness and mission execution for U.S. Naval Forces Africa. These funds are essential for conducting persistent maritime security operations, strengthening strategic partnerships, and countering malign influence across the African continent and its vital sea lanes. This investment will directly support an increased operational tempo, including multilateral exercises, maritime domain awareness initiatives, and security cooperation activities with regional partners. Funding this requirement ensures U.S. Naval forces are appropriately resourced to protect U.S. interests, promote regional stability, and remain the security partner of choice in this strategically important region. (Baseline: $184,804)	28,000	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ix)Chemical Biological and Radiological Defense (CBRD): increase to procure additional suits to improve Chemical, Biological, Radiological, and Nuclear (CBRN) defense protective readiness as existing legacy suit inventory is approaching end-of-shelf life. Investment provides for the delivery of critical CBRN defense products to deter, prevent, protect against, mitigate, respond to and recover from threats. (Baseline: $40,716)	22,405	
x)CIVPERS: Increase in civilian personnel Full Time Equivalent (FTE), and funding restores 128 critical civilian FTEs within Combat Support Forces. A post-implementation review determined that the initial reduction, while aligned with broad workforce optimization goals, created an unacceptable level of risk in mission-critical areas. This targeted restoration of manpower is essential to ensure the effective readiness and mobilization of Navy Expeditionary Combat Command (NECC) forces. These FTEs are directly responsible for executing core functions, including logistics management, equipment maintenance, expeditionary unit training oversight, and mobilization processing. Restoring these billets is necessary to mitigate operational risk and prevent degradation of Reserve force readiness and their ability to deploy in support of Fleet and Joint Force requirements. (Baseline: $485,321; +128 civilian FTE)	21,249	
xi)Diving and Salvage: increase reflects a critical and deliberate decision to strengthen our nation's premier Diving and Salvage capabilities. This is not a simple top-line addition; it is a strategic realignment of resources, appropriately offset by funds sourced from within the Navy's budget, to address urgent readiness and modernization needs. This investment will restore critical systems, accelerate advanced experimental diving projects, and ensure the Naval Experimental Diving Unit (NEDU)-the DoW's sole facility of its kind-remains the world leader in undersea technology and safety. (Baseline: $30,766)	15,564	
xii)CIVPERS: increase in civilian personnel Full Time Equivalent (FTE), and funding. FY26 decrease leveraged a projected short-term under execution in civilian compensation, driven by hiring lag and natural attrition. (Baseline: $485,321; +64 civilian FTE)	11,742	
xiii)Mission Support Programs Pacific: increase supports a modular SCIF and C5I systems including sustainment of network operations and maintenance, software licenses, cyber security activities, and equipment tech refresh in the C7F Area of Responsability. (Baseline: $202,094)	10,650	
xiv)CIVPERS: Mission Support Program Atlantic/Pacific funding establishes manpower in support of Chief of Naval Operations (CNO) Learning to Action Board (L2AB) requirements for Surface Readiness Groups, Emergency Area Coordinator, U.S. Secretary of the Navy (SECNAV) Special Access Program (SAP), Littoral Combat Ship (LCS) Single Crews, Unmanned Surface Vessel (USV) Division 3, and the Board of Inspection and Survey (INSURV). (Baseline: $485,321; +59 civilian FTE)	10,371	
xv)CIVPERS: Increase in civilian personnel funding based on planned total force management initiatives. This increase will be applied to targeted recruitment, relocation, and retention incentives to secure and maintain a high-quality workforce. This strategic investment is essential to attract and retain civilian personnel with the specialized skills required to fill critical and hard-to-fill roles. By utilizing these incentives, the Navy can effectively compete with the private sector, mitigate attrition in mission-critical areas, and ensure the continuity of expertise necessary for maintaining mission readiness. (Baseline: $485,321)	9,514	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xvi)Naval Facilities Expeditionary Programs: increase to Navy Cargo Handling Battalion 3 (NCHB3) for procurement and sustainment wholeness to complete the outfitting of NCHB3 for mission requirements. (Baseline: $37,700)	6,107	
xvii)Naval Information Forces: increase is a deliberate strategic realignment to bolster high-priority Information Warfare (IW) training capabilities. The cornerstone of this change is a significant new investment in Live, Virtual, and Constructive (LVC) enabled training, including the critical rehabilitation and delivery of shore-based IW Team Training Facilities in Norfolk, San Diego, and Yokosuka. This initiative is essential for developing and rehearsing advanced tactics in a secure environment, mitigating the risk of compromising capabilities to our adversaries. (Baseline: $55,972)	4,494	
xviii)CIVPERS: Cruise Missile Support Activity increase in 18 Full-Time Equivalents (FTEs) to support the Fleet's #1 priority for the Director, Surface Warfare by funding essential manpower for the Commander, Cruise Missile Support Activity (CMSA). This request provides specialized operational support for Tomahawk Land Attack Missile (TLAM) mission planning, expert personnel critical to ensuring the fleet's readiness to conduct long-range precision strikes, a cornerstone of our nation's defense strategy. (Baseline: $485,321; +18 civilian FTE)	2,949	
xix)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $0)	2,527	
xx)CIVPERS: Mission Support Programs Pacific increase in Full-Time Equivalents (FTEs) to enhance the U.S. Navy's command and control capabilities in the Indo-Pacific. This action directly supports the nation's strategic focus on the INDOPACOM Area of Responsibility (AOR) by providing a more robust and capable Maritime Operations Center (MOC) for the Commander, Pacific Fleet. This increase aligns critical personnel with the fleet's warfighting demands, enabling the MOC staff to exercise effective operational-level command and control over naval forces. These experts are essential for developing and executing theater-level plans, promoting maritime security, and employing naval forces across the full spectrum of conflict. (Baseline: $485,321; +17 civilian FTE)	1,670	
xxi)Amphibious Tactical Support Units: this increase addresses a critical funding issue for the Commander Navy Installations Command (CNIC) Amphibious Tactical Support Units. A recent budgetary realignment, associated with the programmatic transfer of the LCAC/LCU programs, inadvertently included funding away for these vital support units. The request before you is not for an increase in funding, but rather the restoral of this critical baseline funding to its correct line item. Failure to correct this administrative error will result in a direct and significant degradation of amphibious readiness and our ability to project power from the sea. (Baseline: $634)	1,615	
xxii)Commander Second Fleet (C2F): increase provides funding to enhance operational readiness and command and control (C2) capabilities for Commander, Second Fleet. These resources are essential to meet the demands of an increasingly complex maritime environment in the North Atlantic and Arctic regions. This investment will directly support a higher operational tempo, more robust participation in joint and allied exercises, and the analytical planning required to deter peer competitors. Funding this requirement ensures Second Fleet is appropriately resourced to assert sea control, safeguard vital sea lanes, and execute its mission as the operational-level warfighting headquarters for the Atlantic. (Baseline: $4,827)	920	
xxiii)Fleet Cyber Command: increase to conduct the DoD's mandated adaptation of Risk Management Framework (RMF) and Cyber Security Inspection & Compliance Program (CSICP) activities. (Baseline: $7,645)	766	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xxiv)CIVPERS: Mission Support Programs Atlantic/ Pacific increase provides essential civilian manpower to enhance fleet readiness and ensure financial accountability across the Navy. The funding supports critical functions for both Commander, Naval Air Force Atlantic (CNAL) and key Mission Support Programs. (Baseline: $485,321; +5 civilian FTE)	708	
xxv)CIVPERS: Mission Support Programs Pacific increase in funding for six (6) Full Time Equivalent (FTE) employees to support the standup of Unmanned Surface Vessel Squadron (USVRON) THREE and SEVEN required to manage and operate small Unmanned Surface Vehicles (sUSV). (Baseline: $485,321; +6 civilian FTE)	600	
xxvi)CIVPERS: Mission Support Programs Atlantic increase in Full-Time Equivalent (FTE) to provide critical analysis and oversight for the Navy's Ready Relevant Learning (RRL) initiative. The primary role is to conduct continuous assessment of RRL implementation across the fleet, verifying that modernized training is delivering its intended effect. They will provide the analysis required to ensure our sailors are receiving the right training at the right time, enabling them to operate at the highest levels of proficiency throughout their careers. (Baseline: $485,321; +3 civilian FTE)	484	
xxvii)CIVPERS: Mission Support Programs Atlantic/Pacific increase in Full Time Equivalents (FTE) for essential civilian auditors to meet mandatory financial audit requirements directed by the National Defense Authorization Act (NDAA) for FY 2010 and subsequent DoW and DoN policies. This action provides the necessary manpower for the Atlantic and Pacific Surface Fleet Commanders to execute their ordnance accountability responsibilities. These personnel will conduct critical oversight and testing of the fleet's munitions inventory. Their primary function is to ensure the accuracy of Management Review Controls, perform inventory validity testing, and oversee remediation and training. This investment is not for a new mission, but to provide the workforce required to comply with existing law. It directly ensures the integrity and control of our vital ordnance stockpiles, guaranteeing that our warfighters have the weapons they need while providing the rigorous fiscal accountability mandated by Congress. (Baseline: $485,321; +6 civilian FTE)	450	
xxviii)Individual Augmentee: increase funds military manpower (MPN) for the cost difference between the budgeted selective reserve cost and the full cost of an active-duty military member when an individual is activated to support the Global Force Managment operations in the Central Command, Indo-Pacific, European, and Southern Command Areas of Responsibility. (Baseline: $48,631)	422	
xxix)CIVPERS: Mission Support Programs Pacific increase funds essential civilian experts who directly enhance the warfighting readiness and lethality of the Surface Force. The investment provides critical data analysts for our readiness centers, who will translate operational data into predictive insights that increase the material and operational availability of our warships. It also provides the manpower to conduct rigorous oversight of the Fleet's munitions, guaranteeing the security, inventory accuracy, and control of our critical ordnance. This ensures our warfighters have the weapons they need while maintaining strict fiscal accountability. This is a direct investment in the analytical power and oversight expertise necessary to generate a more lethal and responsible Naval force. (Baseline: $485,321; +4 civilian FTE)	349	
xxx)CIVPERS: Mission Support Programs Atlantic/Pacific increase in Full-Time Equivalents (FTEs) to support the Fleet-wide rollout of the Navy Enterprise Resources Program (NERP). These personnel are essential for U.S. Fleet Forces Command (USFF) and U.S. Pacific Fleet (PACFLT) to manage the mandatory migration of the general ledger and ensure continued financial stability. These individuals will be directly responsible for executing key functions that are no longer automated,	247	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
including the manual execution of transactions, transmission of fund allocations, data reconciliation, and report creation. This investment provides the minimum manpower required to maintain operational readiness, support TYCOMs and shipyards, and ensure successful audit remediation throughout the NERP transition. (Baseline: $485,321; +3 civilian FTE)		
xxxi)CIVPERS: NAVIFOR increase funds one Full-Time Equivalent (FTE) to conduct essential oversight and assessment for the Navy's Ready Relevant Learning (RRL) initiative, responsible for the analysis and evaluation of modernized training, performing critical functions such as Course Pilot Audits, Delivery Method Evaluations, and Human Performance Requirements Reviews. This ensures that the training delivered to our sailors is not only relevant but also effective, directly impacting the quality and speed of skill acquisition. (Baseline: $485,321; +1 civilian FTE)	151	
xxxii)CIVPERS: Mission Support Programs Atlantic increase in one Full Time Equivalent (FTE) to provide dedicated support to the Fleet Postal Officer within the Fleet Ordnance Supply Command. This position is critical to maintaining operational continuity, ensuring compliance with postal regulations, and supporting logistics and communications across fleet operations. (Baseline: $485,321; +1 civilian FTE)	135	
4)Program Decreases		**-367,189**
a)One-Time FY 2027 Costs		-44,557
i)Commander Naval Forces Africa: One time decrease due to one-time increase in FY26 supporting Somalia Persistent Presence operations within existing Navy resources due to a one-time plus up in Base Operating Support Integration (BOS-I) sustainment costs in the U.S. Africa Command (USAFRICOM) area of responsibility (AOR). (Baseline: $184,804)	-44,557	
b)One-Time FY 2027 Costs		-97,392
i)Mission Support Programs Pacific: decrease in One-time FY26 request for Pacific Partnership (PP) maritime mission executing humanitarian and civic assistance (HCA) and humanitarian assistance (HA) activities throughout the Indo-Pacific. COMPACFLT internally-provided funding is not sustainable for a critical, recurring requirement and risks mission failure due to the unpredictable nature of funds available to support un-programmed items. (Baseline: $202,094)	-7,246	
ii)Persistent Ocean Floor Mapping Autonomous USVs: removes one-time funding added by Congress in FY26 for the procurement and initial fielding of Autonomous Small Unmanned Surface Vessels (USVs) for Persistent Ocean Floor Mapping. This funding was specifically designated for a one-year initiative to accelerate the acquisition of this critical capability. With the successful procurement and integration of these assets, the temporary funding provided for this purpose is no longer required. This adjustment aligns the budget with the completion of the prior-year congressional add. (Baseline: $25,000)	-25,519	
iii)Naval Forces Europe: decrease is the result of one-time strategic initiative supporting U.S. military operations and planned force posture in the U.S. European Command Area of Operations in FY26. (Baseline: $189,850)	-64,627	
c)Program Decrease in FY 2027		-225,240
i)Cruise Missile Support Activity: reduction is not the result of a change in the mission's importance, but rather the cumulative effect of a series of deliberate, Navy-wide budgetary decisions. In order to fund the Navy's most critical priorities, such as shipbuilding and strategic modernization, difficult choices were made to reduce overhead and streamline functions across the	-172	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
enterprise. CMSA, like other support activities, is absorbing its share of these corporate-level reductions, resulting in a calculated acceptance of risk in this area. (Baseline: $18,132)		
ii)Joint Forces Command (JFC): decrease in 24/7 coverage to US Central Command (CENTCOM/C5F) operations of Geospatial Intelligence Processing, Exploitation and Dissemination (GEOINT PED) at Office of Naval Intelligence (ONI). (Baseline: $3,572)	-199	
iii)CIVPERS: Mission Support Programs Atlantic reduction within the Ready Relevant Learning (RRL) portfolio to prioritize the most critical training modernization efforts. The adjustment focuses on core warfighting competencies and refines the delivery of modernized content to the Fleet. This revised approach will sequence the conversion of traditional courses into just-in-time learning formats, adjusting the implementation schedule for delivering certain role-specific skills. The fielding of advanced training technologies will be phased, while leveraging existing, proven course formats where appropriate. This strategic realignment allows the Navy to continue its modernization path within the current fiscal environment, ensuring foundational RRL implementation proceeds in a deliberate and sustainable manner. (Baseline: $485,321; -3 civilian FTE)	-322	
iv)Naval Meteorology and Oceanography: decrease aimed at achieving a balanced budget in line with the Total Obligation Authority and shifting priorities to meet budget constraints while addressing operational needs. (Baseline: $6,661)	-366	
v)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $0)	-428	
vi)Amphibious Forces Support: decrease from the initial costs associates with establishing the new senior Surface Warfare Officer (SWO) program. (Baseline: $87,377)	-628	
vii)Marine Mammal System: decrease reflects the difficult choices required to balance a vast and complex enterprise against a challenging fiscal landscape. As our responsibility requires it is necessary to clearly articulate the risk that these decisions create. Reductions in buying power puts significant pressure on this vital program. We will continue to manage these resources to the best of our ability, but acknowledge that sustaining the world-class readiness and care this program demands is becoming increasingly difficult under these fiscal constraints. (Baseline: $22,100)	-1,384	
viii)CIVPERS: decrease in civilian personnel based on planned total force management efficiencies. Efficiencies will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions though elimination of workload tied to divestment, automation and increased workforce proficiency. (Baseline: $485,321; -3 civilian FTE)	-2,006	
ix)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $485,321)	-2,200	
x)Navy Expeditionary Combat Command: decrease aimed at achieving a balanced budget in line with the Total Obligation Authority and shifting priorities to meet budget constraints while addressing operational needs. (Baseline: $584,926)	-4,069	
xi)Mission Support Programs: reduction to DRAKE C-UAS funding in Operation and Maintenance, with increased funding in RDTEN and OPN. (Baseline: $17,293)	-4,983	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xii)Commander, Naval Forces Central Command (NAVCENT): decrease is the result of a deliberate realignment of resources to fund higher Navy-wide priorities and a series of technical and administrative adjustments. The majority of this reduction stems from a strategic decision to realign funds from areas deemed to be over-programmed and to harvest savings from prior-year programmatic decisions. (Baseline: $84,565)	-8,335	
xiii)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $0)	-12,114	
xiv)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $0)	-25,581	
xv)Commander Naval Forces Africa: decrease represents a deliberate realignment of resources to fund higher Navy priorities. A comprehensive review of historical spending and financial accounts identified these funds as lower-priority. As a result of this reduction, the Navy will accept a degree of risk by deferring non-essential activities and purchases. (Baseline: $184,804)	-25,988	
xvi)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $485,321; -139 civilian FTE)	-44,552	
xvii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $0)	-91,913	
FY 2027 Budget Request		**2,476,987**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Expeditionary Logistics & Port Operations — *Ensuring Access, Anytime, Anywhere*	**1,397,166**	**1,086,959**	**1,149,094**
Navy Expeditionary Combat Command (NECC)	**619,830**	**584,926**	**539,352**
Navy Expeditionary Combat Enterprise (NECE)	**225,520**	**152,929**	**185,928**
Amphibious Tactical Support Units	**176,315**	**634**	**2,286**
Amphibious Force Support	**75,169**	**87,377**	**97,174**
Diving and Salvage	**59,621**	**30,766**	**45,829**
Marine Mammal System	**22,259**	**22,100**	**22,172**
Naval Facilities Expeditionary Programs	**65,727**	**38,134**	**41,809**
Navy Special Warfare	**114,131**	**129,377**	**154,878**
Chemical Biological and Radiological Defense (CBRD)	**38,594**	**40,716**	**59,666**

Fleet Command & Global Operations Support – *Commanding the Fight, Enabling the Force*	**1,161,554**	**1,166,290**	**1,327,893**
Mission Support Programs Atlantic	**315,851**	**296,654**	**382,838**
U.S. Fleet Forces Command (USFFC)	213,148	221,998	195,388
USFFC Transportation	88,003	62,551	176,381
USFFC Training	4,443	3,634	3,062
USFFC Fleet Force Protection	1,791	2,277	2,226
USFFC Fleet Human Resource Offices	987	1,518	1,549
Submarine Force Atlantic (SUBLANT)	2,476	1,166	1,044
Air Force Atlantic (AIRLANT)	5,003	3,510	3,188
Mission Support Programs Pacific	**179,661**	**202,094**	**277,202**
Commander, U.S. Pacific Fleet (COMPACFLT)	159,908	178,680	257,874
COMPACFLT Transportation	261	449	90
COMPACFLT Training	0	90	106
COMPACFLT Fleet Human Resource Offices	2,402	1,756	1,338
Commander, Naval Surface Force Pacific (CNSP)	12,321	16,496	12,442
Commander, Submarine Force Pacific (CSP)	1,378	932	1,224
Commander, Naval Air Force Pacific (CNAP)	3,391	3,691	4,128
Mission Support Programs	**17,880**	**17,293**	**11,517**
Individual Augmentees	**49,427**	**48,631**	**35,276**
Commander Second Fleet (C2F)	**5,395**	**4,827**	**4,319**
Joint Forces Command	**2,439**	**3,572**	**2,870**

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	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Naval Meteorology and Oceanography	**6,462**	**6,661**	**6,440**
Naval Information Forces	**75,562**	**55,972**	**60,638**
Fleet Cyber Command	**8,831**	**7,645**	**8,541**
Cruise Missile Support Activity	**14,414**	**18,132**	**21,580**
Naval Forces Southern Command	**30,416**	**12,572**	**89,107**
Naval Forces Central Command	**100,201**	**84,565**	**75,372**
Naval Forces Europe	**183,140**	**189,850**	**213,794**
NATO and Allied Funding	152,845	157,791	181,568
Host Nation Program	30,295	32,059	32,226
Italy	19,985	20,606	20,802
Greece	8,563	8,777	8,723
Iceland	1,123	1,500	1,514
United Kingdom	624	1,176	1,187
Commander Naval Forces Africa	**161,308**	**187,508**	**133,050**
Commander, Naval Forces Japan	**2,079**	**1,889**	**2,046**
Commander, Naval Forces Korea	**725**	**1,062**	**1,295**
Commander, Naval Forces Marianas	**441**	**373**	**391**
Commander, Logistics Group Western Pacific	**7,222**	**1,636**	**1,615**
Additive Manufacturing Program	**100**	**354**	**2**
Autonomous Unmanned Surface Vessel (USV)	**0**	**25,000**	**0**

Total Program	**2,066,964**	**2,253,249**	**2,476,987**
Total Labor	**491,756**	**485,321**	**518,916**
Total Combat Support Forces	**2,558,720**	**2,253,249**	**2,476,987**

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Detail by Subactivity Group: Combat Support Forces

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	16,951	17,630	17,757	127
Officer	2,365	2,424	2,503	79
Enlisted	14,586	15,206	15,254	48
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	16,702	17,291	17,694	403
Officer	2,307	2,395	2,464	69
Enlisted	14,395	14,896	15,230	334
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Combat Support Forces

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	3,101	3,106	3,276	170
DIRECT FUNDED	3,022	2,997	3,167	170
Direct Hire, U.S.	2,914	2,899	3,077	178
Direct Hire, Foreign National	51	50	50	0
Total Direct Hire	2,965	2,949	3,127	178
Indirect Hire, Foreign National	57	48	40	-8
REIMBURSABLE FUNDED	79	109	109	0
Direct Hire, U.S.	18	58	58	0
Direct Hire, Foreign National	61	51	51	0
Total Direct Hire	79	109	109	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	167	165	167	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	3,241	2,389	2,737	348

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	487,425	0	6,240	-14,336	479,329	0	1,340	32,701	513,370
103 Wage Board	173	0	3	-76	100	0	0	4	104
104 Foreign National Direct Hire (FNDH)	2,182	0	29	771	2,982	0	8	96	3,086
105 Separation Liability (FNDH)	200	0	6	-198	8	0	0	3	11
107 Voluntary Separation Incentive Pay	31	0	1	-32	0	0	0	0	0
111 Disability Compensation	1	0	0	-1	0	0	0	0	0
121 PCS Benefits	436	0	13	782	1,231	0	25	-237	1,019
300 Travel									
308 Travel Of Persons	188,370	0	4,709	-72,851	120,228	0	2,525	-26,414	96,339
400 WCF Supplies									
401 DLA Energy (Fuel Products)	8,630	0	95	-6,369	2,356	0	-168	-166	2,022
411 Army Managed Supplies & Materials	1,589	0	27	1,744	3,360	0	186	115	3,661
412 Navy Managed Supplies & Materials	16,112	0	764	41,916	58,792	0	-2,539	-3,901	52,352
416 GSA Managed Supplies & Materials	135,057	0	3,377	-114,379	24,055	0	505	-243	24,317
417 Local Purchase Managed Supplies & Materials	7,731	0	193	20,123	28,047	0	589	-544	28,092
421 DLA Material Supply Chain (Clothing and Textiles)	10,946	0	-511	-3,223	7,212	0	301	-1,660	5,853
422 DLA Material Supply Chain (Medical)	0	0	0	13,172	13,172	0	630	-2,399	11,403
423 DLA Material Supply Chain (Subsistence)	0	0	0	223	223	0	7	-19	211
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	27,867	27,867	0	5,080	-1,886	31,061
500 Stock Fund Equipment									
503 Navy Fund Equipment	6,166	0	-211	-5,955	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	85	0	-4	15,981	16,062	0	-204	-2,625	13,233
507 GSA Managed Equipment	266	0	7	2,331	2,604	0	55	-85	2,574
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	8,247	0	-386	533	8,394	0	-31	-5,027	3,336
603 DLA Distribution	4,232	0	-855	-3,366	11	0	1	612	624
610 Naval Air Warfare Center	10,980	0	161	-1,838	9,303	0	665	3,323	13,291
611 Naval Surface Warfare Center	225,339	0	4,551	-41,811	188,079	0	4,049	22,041	214,169
612 Naval Undersea Warfare Center	16,024	0	319	-13,228	3,115	0	93	11,274	14,482
614 Naval Information Warfare Center	41,060	0	370	16,469	57,899	0	3,814	26,300	88,013
621 Navy Transportation (Afloat Prepositioning Ships)	77	0	0	-77	0	0	0	0	0
625 Navy Transportation (Service Support)	29	0	0	4,055	4,084	0	0	-4,084	0
630 Naval Research Laboratory	452	0	8	-460	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	51,559	0	732	40,227	92,518	0	5,523	-6,020	92,021

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
633 DLA Document Services	296	0	0	518	814	0	26	-211	629
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	6	0	0	-6	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	5,018	0	126	-3,818	1,326	0	28	-93	1,261
647 DISA Enterprise Computing Centers	673	0	13	384	1,070	0	-43	40	1,067
671 DISN Subscription Services (DSS)	5,270	0	-422	2,516	7,364	0	0	116	7,480
677 DISA Telecommunications Services - Other	9,596	0	5	-4,837	4,764	0	-55	588	5,297
678 DISA IT Contracting Services	138	0	0	-138	0	0	0	0	0
679 Cost Reimbursable Purchases	6,361	0	159	-6,520	0	0	0	3,519	3,519
692 DFAS Financial Operations (Navy)	0	0	0	0	0	0	0	1	1
700 Transportation									
705 AMC Channel Cargo	28,328	0	21,189	-40,493	9,024	0	-179	-153	8,692
706 AMC Channel Passenger	15,309	0	13,227	-2,096	26,440	0	-12,480	-89	13,871
771 Commercial Transportation	148,027	0	3,700	-4,624	147,103	0	3,089	82,480	232,672
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,249	0	16	288	1,553	0	4	-231	1,326
902 Separation Liability (FNIH)	59	0	2	57	118	0	2	-120	0
912 Rental Payments to GSA (SLUC)	3,855	0	96	-3,651	300	0	6	0	306
913 Purchased Utilities (Non-Fund)	200	0	5	584	789	0	16	-30	775
914 Purchased Communications (Non-Fund)	12,042	0	301	8,226	20,569	0	432	-159	20,842
915 Rents (Non-GSA)	32,555	0	811	3,817	37,183	0	782	-8,452	29,513
920 Supplies & Materials (Non-Fund)	54,657	0	1,366	33,768	89,791	0	1,886	-20,044	71,633
921 Printing & Reproduction	463	0	12	412	887	0	19	-80	826
922 Equipment Maintenance By Contract	113,000	0	2,823	-19,034	96,789	0	2,033	21,355	120,177
923 Facility Sustainment, Restoration, and Modernization by Contract	79,261	0	1,980	-38,802	42,439	0	891	-2,021	41,309
924 Pharmaceutical Drugs	0	0	0	57	57	0	2	-25	34
925 Equipment Purchases (Non-Fund)	67,803	0	1,694	-37,342	32,155	0	675	673	33,503
926 Other Overseas Purchases	16	0	0	1,062	1,078	0	23	-7	1,094
928 Ship Maintenance By Contract	27,532	0	689	-28,221	0	0	0	3,994	3,994
930 Other Depot Maintenance (Non-Fund)	21,690	0	541	23,561	45,792	0	962	-8,671	38,083
932 Management & Professional Support Services	170,883	0	4,272	-156,785	18,370	0	386	-2,457	16,299
933 Studies, Analysis, & evaluations	11,011	0	275	-10,978	308	0	7	-165	150
934 Engineering & Technical Services	15,091	0	376	-13,616	1,851	0	40	-947	944
935 Training and Leadership Development	8,805	0	219	-8,436	588	0	12	-253	347
936 Training and Leadership Development (Other contracts)	32,379	0	810	-8,210	24,979	0	526	-9,662	15,843
937 Locally Purchased Fuel (Non-Fund)	156	0	2	-158	0	0	0	0	0
957 Land and Structures	15,070	0	377	-14,133	1,314	0	27	-9	1,332
959 Insurance Claims and Indemnities	17	0	0	-17	0	0	0	0	0
960 Other Costs (Interest and Dividends)	866	0	22	-888	0	0	0	0	0

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Detail by Subactivity Group: Combat Support Forces

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
964 Subsistence and Support of Persons	5,045	0	127	-5,172	0	0	0	0	0
984 Equipment Contracts	349	0	9	2,029	2,387	0	50	-625	1,812
985 Research and Development Contracts	9,855	0	246	-10,057	44	0	1	0	45
986 Medical Care Contracts	916	0	37	178	1,131	0	44	0	1,175
987 Other Intra-Government Purchases	260,046	0	6,499	-56,191	210,354	0	4,417	19,492	234,263
988 Grants	30,295	0	757	4,912	35,964	0	755	3,506	40,225
989 Other Services	73,185	0	1,827	92,305	167,317	0	3,515	52,599	223,431
990 IT Contract Support Services	67,948	0	1,701	557	70,206	0	1,474	16,893	88,573
TOTAL 1C6C Combat Support Forces	2,558,720	0	85,526	-390,997	2,253,249	0	31,828	191,910	2,476,987

I. Description of Operations Financed:
Calibration

This budget line funds the Navy's essential Calibration System, a network of programs that guarantees the accuracy of every test instrument and shipboard sensor across the fleet. From the propulsion plant of a nuclear submarine to the weapon systems on an aircraft carrier, our equipment relies on precise measurements to function safely and effectively. This funding ensures that when a Sailor reads a gauge or a technician tests a system, the information is correct—preventing equipment failure, protecting personnel, and ensuring mission success. Without proper calibration, the Navy's ships cannot get underway safely, weapons may not fire accurately, and critical repairs could fail. This system underpins the technical readiness of the entire force.

Core Calibration Support; Metrological Engineering and Technical Support (METCAL) & Test and Monitoring Systems (TAMS)
This funding provides the engineering backbone for the entire Navy calibration enterprise, supporting over 400 laboratories that perform more than 1 million calibrations annually.

Delivering Accuracy to the Fleet: We develop and distribute the thousands of technical procedures used by technicians to calibrate test equipment. This ensures a single, verifiable standard of accuracy is maintained everywhere, from a forward-deployed unit to a stateside depot.

Driving Efficiency and Joint-Service Collaboration: We manage common calibration solutions for all Navy systems commands (SYSCOMs), eliminating redundant efforts and saving millions of dollars. By certifying all Navy labs to a common standard, an Air Systems Command lab can service a submarine's equipment, increasing flexibility and reducing costs. We also operate the Metrology Data System (MDS), a central database that tracks the performance and calibration status of all test equipment. This data is critical for optimizing maintenance schedules and predicting equipment failure before it occurs, maximizing operational availability.

Shipboard System Integrity (SISCAL)
This program delivers calibration directly to the installed systems on our warships, focusing on the critical instrumentation that monitors propulsion, electrical power, and damage control systems.

Preventing Catastrophic Failure at Sea: Accurate data from these systems is vital. It allows sailors to take action to prevent a casualty, such as an engine overheating or a loss of electrical power. Inaccurate data can lead to false alarms that degrade readiness or, worse, a failure to detect a problem that could result in machinery damage, loss of propulsion, or harm to the crew.

Smart Maintenance that Reduces Sailor Workload: By applying a rigorous analytical process, we have safely eliminated unnecessary calibrations on over one-third (34%) of shipboard instruments. This targeted approach significantly reduces maintenance burdens on our sailors, freeing them up for more critical operational duties while still guaranteeing the reliability of the ship's systems.

General Purpose Electronic Test Equipment Engineering (GPETE)
This funding sustains GPETE used to diagnose and repair every system in the fleet. When a new threat emerges or a system requires an update, we provide the engineering to field the necessary test equipment to keep our forces at the cutting edge. This effort is central to managing equipment obsolescence and ensuring our technicians always have the tools they need to maintain a fleet-wide test equipment availability of 85%.

Airborne Mine Countermeasures Equipment (AMCM).

This program funds the equipment our forces need to detect, classify, and neutralize sea mines, ensuring safe transit for naval and commercial vessels in contested waters. Sea mines present a low-cost, high-impact threat that can deny access to critical sea lanes and ports. This funding directly supports the sustainment of our legacy AMCM systems and the fielding of modern mine countermeasures on our front-line helicopters.

Sustaining the Current Capability: This funding provides the essential logistics, maintenance, and engineering support for our existing Airborne Mine Countermeasures (AMCM) equipment. It ensures that mission-critical gear is available and reliable for both training and wartime operations. This includes depot-level maintenance, replacement of out-of-production parts, and calibration of mission and support equipment, all necessary to keep this vital defensive capability ready for immediate deployment.

Modernizing for the Future Fight (OAMCM): This funding also supports the continued integration of the new Organic Airborne Mine Countermeasures (OAMCM) systems. Deployed on MH-60S helicopters from platforms like the Littoral Combat Ship (LCS), these advanced sensors provide a revolutionary ability to rapidly detect and identify mines from a safe distance. This modernization is critical to keeping pace with evolving threats and providing the fleet with the speed and flexibility needed to operate in complex littoral environments.

II. Force Structure Summary:

Calibration
The Aviation Metrology and Calibration program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 447,000 Aviation Test and Measurement Systems to meet OPNAV and Commander Fleet Forces Command goals for calibration.

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

	FY 2025		FY 2026		FY 2027	
	Units	Work years	Units	Work years	Units	Work years
Calibration	**6,032**	**31**	**7,185**	**51**	**7,185**	**51**
METCAL	5,317	-	6,135	-	6,135	-
SISCAL	715	-	1,050	-	1,050	-
TAMS		27		47		47
GPETE	-	4	-	4	-	4

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Equipment Maintenance and Depot Operations Support	49,284	62,495	-1,061	-1.70	61,434	62,570

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**62,495**	**61,434**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,061	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**61,434**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**61,434**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,431
Functional Transfers	0	0
Program Changes	0	-295
Line Item Consolidation	0	0
Current Estimate	**61,434**	**62,570**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**62,495**
1)Congressional Adjustments		**-1,061**
a)Undistributed Adjustments		-1,061
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-71	
ii)FY26 Undistributed Reduction (Baseline: $0)	-179	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-811	
FY 2026 Current Estimate		**61,434**
Price Change		**1,431**
2)Program Increases		**3,201**
a)Program Increase in FY 2027		3,201
i)Airborne Mine Countermeasures Equipment (AMCM) increase in necessary repair and maintenance efforts resulting from the reversal of the planned divestment of the MH-53 Airborne Mine Countermeasures (AMCM) program. This action ensures compliance with Congressional mandates and prevents a critical capability gap in our nation's defense until a suitable replacement is fielded. (Baseline: $42,202)	2,975	
ii)Shipboard Instrumentation & Systems/Metrological Eng Calibration (SISCAL/METCAL) increase directly enhances fleet readiness by improving the reliability and maintenance of critical test and calibration equipment. The investment streamlines repair processes, replaces obsolete items, and extends calibration intervals, which increases equipment availability for sailors and reduces long-term operating costs. (Baseline: $13,967)	138	
iii)Test and Monitoring Systems (TAMS)/General Purpose Electronic Test Equipment (GPETE) increase enhances the Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE) programs by supporting the evaluation, standardization, and replacement of obsolete equipment. The investment funds increased analysis to adjust and extend calibration intervals, which improves the reliability of critical test systems, directly enhancing equipment availability and self-sufficiency for sailors. This ultimately leads to reduced long-term operating costs while ensuring personnel have reliable equipment. (Baseline: $5,265)	88	
3)Program Decreases		**-3,496**
a)Program Decrease in FY 2027		-3,496
i)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $58)	-13	
ii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $61,376)	-1,712	
iii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary	-1,771	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $0)		
FY 2027 Budget Request		**62,570**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Shipboard Calibration	**16,889**	**19,232**	**18,669**
Metrological Engineering and Technical Support (METCAL) Program	10,088	10,825	10,406
Shipboard Instrumentation and Systems Calibration (SISCAL) Program	1,120	3,142	3,167
Test and Monitoring Systems (TAMS) Program	5,122	4,793	4,607
General Purpose Electronic Test Equipment (GPETE) Engineering	559	472	489
Airborne Mine Countermeasures Equipment (AMCM)	32,395	42,202	43,901
Total Equipment Maintenance and Depot Operations Support	**49,284**	**61,434**	**62,570**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	95	142	55	-87

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
300 Travel									
308 Travel Of Persons	79	0	2	-23	58	0	1	1	60
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,810	0	27	567	2,404	0	172	-54	2,522
611 Naval Surface Warfare Center	28,837	0	582	1,061	30,480	0	657	17,540	48,677
612 Naval Undersea Warfare Center	202	0	4	-2	204	0	6	-210	0
900 Other Purchases									
922 Equipment Maintenance By Contract	17,223	0	431	8,721	26,375	0	554	-16,696	10,233
932 Management & Professional Support Services	846	0	21	-27	840	0	18	-858	0
987 Other Intra-Government Purchases	5	0	0	176	181	0	4	-8	177
989 Other Services	282	0	7	603	892	0	19	-10	901
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	49,284	0	1,074	11,076	61,434	0	1,431	-295	62,570

I. Description of Operations Financed:

USINDOPACOM Core Operations
Funding in this sub-activity group supports the operation and administration of United States Indo-Pacific Command (USINDOPACOM). Resources finance headquarters staff—including civilian personnel—along with travel, supplies, training, and other essential mission-support requirements that enable the Command to execute theater-wide operational responsibilities.

Civilian Harm Mitigation and Response (CHMR)
Funding supports Civilian Harm Mitigation and Response (CHMR) staffing requirements across Department of the Navy (DON) components. Initial requirements include full-time equivalents (FTEs) necessary to implement the CHMR-Action Plan (CHMR-AP). Consistent with the CHMR-AP, DON will establish organizational elements designed to more effectively mitigate and respond to civilian harm. These include Civilian Environment Teams to assess civilian considerations for commanders; Civilian Harm Assessment Cells to evaluate civilian harm resulting from operations; red-team personnel to support planning and reduce misidentification risks; and Civilian Harm Mitigation and Response Officers positioned at combatant commands and across the joint force to ensure CHMR activities are fully integrated into command processes.

United States Forces Japan (USFJ)
Funding supports operations, activities, and actions conducted in Japan in support of U.S. Indo-Pacific Command (USINDOPACOM). USFJ executes current and future operations, exercises, and training with alliance partners to maintain readiness and strengthen deterrence in Japan. USFJ manages the U.S.–Japan Alliance and serves as the focal point for planning, coordination, and support of U.S. defense issues in Japan. Program increases support critical improvement projects at USFJ headquarters that enable the ongoing expansion of USFJ and enhance its ability to maintain regional stability and security.

Asia Pacific Regional Initiative (APRI)
APRI provides theater-targeted funding for security cooperation activities aligned with the USINDOPACOM Commander's strategy. Enacted annually in the Appropriations Act, APRI enables enhanced theater engagements, exercises, and activities that strengthen partnerships and advance U.S. objectives across the Indo-Pacific region.

II. Force Structure Summary:

This sub-activity supports the headquarters U.S. Indo-Pacific Command (USINDOPACOM) and U.S. Forces Japan (USFJ).

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Combatant Commander Core Operations	114,862	105,914	3,273	3.09	109,187	105,379

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**105,914**	**109,187**
Congressional Adjustments (Distributed)	5,750	0
Congressional Adjustments (Undistributed)	-2,477	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**109,187**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**109,187**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,481
Functional Transfers	0	-2,397
Program Changes	0	-2,892
Line Item Consolidation	0	0
Current Estimate	**109,187**	**105,379**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**105,914**
1)Congressional Adjustments		**3,273**
a)Distributed Adjustments		5,750
i)FY26 Program increase - Red Hill strategic community engagement (Baseline: $0)	4,500	
ii)FY26 Program increase - Public Law 115-68 Implementation (Baseline: $0)	1,250	
b)Undistributed Adjustments		-2,477
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-155	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-274	
iii)FY26 Undistributed Reduction (Baseline: $0)	-303	
iv)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-1,745	
FY 2026 Current Estimate		**109,187**
Price Change		**1,481**
2)Transfers		**-2,397**
a)Transfers Out		-2,397
i)Transfer from Combatant Commanders Core Operations - 1CCH to Combatant Commander Direct Mission Support - 1CCM for the internal realignment of resources from HQs Line Item 1CCH to Mission Line Item 1CCM in support of Joint Task Force Micronesia (JTF-M). (Baseline: $2,397; -13 civilian FTE)	-2,397	
3)Program Increases		**22,837**
a)Program Increase in FY 2027		22,837
i)Increase to the Asia Pacific Regional Initiative (APRI) program to comply with the 2026 Consolidated Appropriations Act that authorized funds up to $16.809 million may be made available for the APRI program. Funds are realigned from existing resources within the Combatant Commander Core Operations (1CCH) budget line item. (Baseline: $8,132)	8,677	
ii)Increase supports additional FTE and funding for targeted civilian personnel investments within United States Indo-Pacific Command (USINDOPACOM). These positions enhance critical mission areas such as operational planning, intelligence integration, cyber and information operations, logistics coordination, and regional security engagement-capabilities essential to sustaining U.S. strategic advantage in the Department of War's priority theater. (Baseline: $69,161; +38 civilian FTE)	8,057	
iii)The increase funds additional civilian manpower required to expand USINDOPACOM headquarters capacity in support of emerging strategic requirements. These positions strengthen priority functional areas and enhance the command's ability to meet operational and planning demands. Additional details are maintained at a hire classification level. (Baseline: $69,161; +25 civilian FTE)	3,475	
iv)Increase supports the expansion of U.S. Forces Japan (USFJ) by funding critical operational and mission-support capabilities required to meet rapidly evolving Indo-Pacific demands. This investment directly advances SECNAV and SECWAR priorities to strengthen alliances, reinforce forward presence, and accelerate integrated deterrence in the Department's highest-priority theater. (Baseline: $31,894)	1,877	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Increase funding for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $109,187)	528	
vi)Increase supports sustainment of undersea equipment and enhanced surveillance capabilities required to meet U.S. Indo-Pacific Command (USINDOPACOM) operational requirements. These investments strengthen undersea domain awareness, improve long-range detection and tracking, and bolster theater-wide maritime surveillance in support of priority warfighter needs (Baseline: $109,187)	223	
4)Program Decreases		**-25,729**
a)Program Decrease in FY 2027		-25,729
i)Program decrease due to revised foreign currency fluctuation rates impacting United States Forces Japan foreign National Indirect Hire (USFJ) (Baseline: $31,894)	-4	
ii)Decrease to reflect the revised Federal Employee Retirement System (FERS) agency contributions in accordance with OPM Benefits Administrator Letter 23-306, which lowers contribution rates from 18.4 percent to 17.9 percent for FERS-Regular and from 16.4 percent to 15.9 percent for both FERS-Revised Annuity Employees (RAE) and FERS-Further Revised Annuity Employee (FRAE). (Baseline: $109,187)	-190	
iii)Decrease to reduce funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $69,161)	-807	
iv)Decrease reflects a reduction in core operations and direct mission-support activities to reallocate resources toward higher priority warfighter capability development in support of Department of War requirements. This realignment streamlines administrative functions and divests redundant activities that do not directly advance SECWAR priorities for readiness, modernization, and integrated deterrence. (Baseline: $69,161)	-880	
v)Decrease to execute a targeted 10-20 percent reduction in overall contract expenditures in compliance with Executive Order 14222. This strategic realignment of fiscal resources enables the direct funding of the Secretary of War's mission-critical priorities, including strengthening readiness, modernizing capabilities, and sustaining the force. (Baseline: $109,187)	-968	
vi)The decrease reflects the removal of a one-time FY 2026 Congressional funding increase that supported implementation of Public Law 115-68, the Women, Peace, and Security Act of 2017. (Baseline: $1,250)	-1,276	
vii)Decrease to reduces Service and Defense-Wide organization travel budgets by 20 percent to realign lower priority spending with the Secretary of War's highest priorities, supporting readiness, modernization, and force sustainment. (Baseline: $109,187)	-1,503	
viii)Decrease reflects the removal of a one-time FY 2026 Congressional funding increase that supported Red Hill Strategic Community Engagement activities. (Baseline: $4,500)	-4,594	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ix)Decrease to implement a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $109,187; -32 civilian FTE)	-6,830	
x)Decrease to the USINDOPACOM HQs Core Operations to increase funding for the Asia Pacific Regional Initiative (APRI) program to comply with the 2026 Consolidated Appropriations Act that authorized funds up to $16.809 million may be made available for the APRI program. Funds are realigned from within the Combatant Commander Core Operations (1CCH) budget line item. (Baseline: $69,161)	-8,677	
FY 2027 Budget Request		**105,379**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	**FY 2026** ($K)	**FY 2027** ($K)
U.S. Indo-Pacific Command Headquarters (USINDOPACOM HQ) Core Operations	86,736	69,161	54,299
Civilian Harm Mitigation and Response	673	0	0
United States Forces Japan	19,321	31,894	34,271
Asia Pacific Regional Initiative (APRI)	8,132	8,132	16,809
Grand Total	**114,862**	**109,187**	**105,379**

Department of the Navy
FY 2027 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:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	233	241	259	18
DIRECT FUNDED	233	241	259	18
Direct Hire, U.S.	232	240	258	18
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	232	240	258	18
Indirect Hire, Foreign National	1	1	1	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	197	186	185	-1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	105	106	73	-33

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	45,772	0	586	-1,799	44,559	0	125	3,038	47,722
121 PCS Benefits	0	0	0	204	204	0	4	-13	195
300 Travel									
308 Travel Of Persons	11,096	0	277	6,484	17,857	0	375	-477	17,755
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	0	0	0	0	200	200
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	0	0	0	0	1,000	1,000
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	494	0	4	-498	0	0	0	309	309
677 DISA Telecommunications Services - Other	772	0	0	-772	0	0	0	200	200
700 Transportation									
771 Commercial Transportation	719	0	18	-517	220	0	5	1,259	1,484
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	4	4	0	0	0	4
914 Purchased Communications (Non-Fund)	2,346	0	59	1,108	3,513	0	74	-2,580	1,007
915 Rents (Non-GSA)	4,979	0	124	-745	4,358	0	92	1,061	5,511
920 Supplies & Materials (Non-Fund)	1,535	0	38	14	1,587	0	33	-469	1,151
921 Printing & Reproduction	6	0	0	4	10	0	0	-9	1
922 Equipment Maintenance By Contract	51	0	1	355	407	0	9	-395	21
923 Facility Sustainment, Restoration, and Modernization by Contract	1,651	0	41	-1,393	299	0	6	189	494
925 Equipment Purchases (Non-Fund)	7,391	0	185	5,932	13,508	0	284	-10,572	3,220
932 Management & Professional Support Services	13,945	0	349	-7,595	6,699	0	141	3,506	10,346
933 Studies, Analysis, & evaluations	0	0	0	491	491	0	10	-501	0
934 Engineering & Technical Services	0	0	0	685	685	0	14	-699	0
935 Training and Leadership Development	22	0	1	-23	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	41	0	1	-42	0	0	0	30	30
957 Land and Structures	4,039	0	101	-4,140	0	0	0	157	157
960 Other Costs (Interest and Dividends)	24	0	1	-25	0	0	0	18	18
964 Subsistence and Support of Persons	33	0	1	-34	0	0	0	33	33
985 Research and Development Contracts	1,296	0	32	-1,328	0	0	0	0	0
987 Other Intra-Government Purchases	14,034	0	351	-11,982	2,403	0	50	8,233	10,686
989 Other Services	1,187	0	30	9,226	10,443	0	219	-9,811	851
990 IT Contract Support Services	3,429	0	86	-1,575	1,940	0	41	1,003	2,984
TOTAL 1CCH Combatant Commander Core Operations	114,862	0	2,287	-7,962	109,187	0	1,481	-5,289	105,379

I. Description of Operations Financed:

Funding in this Sub-Activity Group supports the Combatant Commander's direct mission support. U.S. Indo-Pacific Command (USINDOPACOM) is a pivotal component of the Department of War (DoW), overseeing a vast area of responsibility that includes the Pacific Ocean and about half of the Indian Ocean. The command's funding supports a wide range of critical operations and initiatives, ensuring the security and stability of the region.

USINDOPACOM's funding is strategically allocated to support a wide range of operations and initiatives, ensuring the security and stability of the Indo-Pacific region. From core operations and Title 10 activities to specialized missions and peace and security initiatives, the command's funding reflects its commitment to maintaining a strong and effective presence in the region.

U.S. Indo-Pacific Command Headquarters (USINDOPACOM HQ) Mission Operations
Funding in this sub-activity group supports the Combatant Commanders Direct Mission. U.S. INDO-Pacific Command headquarters (INDOPACOM HQ) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crisis, and fighting to win. Combatant Commanders Direct Mission funding also supports the Center for Excellence (CFE) and Counter-Drug operations. CFE increases the readiness of U.S. forces, civilian and military counterparts, and international partners to respond globally to foreign humanitarian assistance and disaster relief operations. Counter Drug interagency, multinational network of partners counters the threat of drug-related transnational crime in the Asia-Pacific region by supporting major law enforcement operational objectives and initiatives to disrupt and dismantle drug-related TCOs, thereby protecting national security and promoting regional security.

Pacific Multi-Domain Training & Experiment Capability (PMTEC): PMTEC integrates and improves elements of existing ranges, training areas, and test facilities in the Pacific to provide a multi-domain test, training and experimentation capability. It aims to deliver a robust theater posture; campaign with lethal, persistent forces forward; technologically superior capabilities to maintain our warfighting advantages in the near, mid, and long-term; and stronger relationships with our allies, partners, and friends. The expansion of a widespread and diverse posture gives us the ability to more easily exercise and operate with our partners, deliver, precision fires, and sustain force with distributed network of stores, munitions, and fuel to support our operations.

INDOPACOM Mission Network/Mission Partner Environment (MPE): MPE provides the infrastructure to support multi-national data management requirements, information-sharing agreements, and interoperable communication architectures, with the requisite authorities to incentivize intelligence sharing and resilient command and control (C2) with Allies and Partners. INDOPACOM is also working to integrate technologies, under the THUNDERDOME project, to implement a Zero-Trust approach, which shifts the focus from securing a network's perimeter to securing data.

Joint Posture Management Office (JPMO): Integrates and synchronizes the joint planning, programming and project delivery activities of the Components for a joint posture footprint plan to meet INDOPACOM warfighting requirements on timeline required. The JPMO acts under the authority of the INDOPACOM/J44 Engineer staff to action the requirements of the Combatant Command engineers.

Joint Electromagnetic Spectrum Operations (JEMSO): The Combatant Commanders Direct Mission central source to plan and synchronize electromagnetic spectrum (EMS) operations across all domains in support of the commander's scheme of maneuver.

Deployment & Distribution Operations Center (DDOC): An enduring requirement that provides logistics command and control of the Joint Force and A&P operating in the USINDOPACOM area of responsibility.

Fusion Centers: Supports vital Fusion Centers that will coordinate the efforts of whole of government actions with our Allies and Partners.

INDOPACOM Manpower Increase - Contractor Support: The requirement for increased contractor and civilian manpower supports INDOPACOM ability to Seize the Initiative, which encompasses deterrence, decision superiority, and the ability to blind, see, and if necessary kill our theater adversaries. This critical manpower requirement is a key priority for USINDOPACOM and is vitally necessary to deter the PRC, and if deterrence is unsuccessful, fight and win.

Pacific Movement Coordination Center (PMCC): Supports personnel that will develop a regional distribution network essential to see and understand the availability of dispersed forces and distribution capabilities operating in a contested environment. It supports regional hubs in Japan, Guam, and Australia that integrate intra-theater movements to the point of need.

USINDOPACOM Campaigning Efforts: USINDOPACOM conducts strategic campaigning to advance regional stability, strengthen alliances, and deter aggression across the Indo-Pacific. Through integrated military operations, partnerships, and humanitarian assistance, USINDOPACOM promotes a free and open Indo-Pacific, ensuring security and prosperity for over half the world's population. These efforts require sustained investment in advanced capabilities, readiness, and multilateral cooperation.

J**oint Interagency Task Force West (JIATF-W)**: JIATF-W is a U.S. military task force under the United States Indo-Pacific Command (USINDOPACOM) with the mission of combating drug-related transnational organized crime in the Indo-Asia-Pacific region. It is composed of personnel from the U.S. military, Department of War civilians, contractors, and U.S. and foreign law enforcement agencies. JIATF-W works in cooperation with U.S. interagency and foreign partners to detect, disrupt, and dismantle drug-related transnational threats, thereby protecting U.S. security interests.

SEXUAL ASSAULT PREVENTION & RESPONSE (SAPR) / Women's Peace and Security (WPS): The SAPR program is a critical component of USINDOPACOM's efforts to create a safe and respectful environment for all personnel. Funding supports training, victim support services, and prevention programs aimed at reducing incidents of sexual assault and ensuring a culture of accountability and respect. Additionally, funding supports initiatives that empower women in conflict-affected areas, enhance their participation in peace processes, and address gender-based violence. These efforts contribute to building more resilient and inclusive societies.

SERVICE SUPPORT TO PACOM - Special Operation Command - Pacific (SOCPAC): As a sub-unified command, SOCPAC serves as the functional component for all special operations missions deployed throughout the Indo-Pacific region. The Command coordinates, plans, and directs all special operations in the Pacific theater supporting USINDOPACOM.

Campaign Effort in the INDOPACOM (IP) Theater of Operations - Maritime Support Vessel (MSV): Provides INDOPACOM and its components the capability to conduct operations at the time of our choosing to influence and shape behavior throughout the theater to reassure allies and partners, keep competitors guessing, and achieve Integrated Deterrence.

SOCPAC Counter Terrorism: Supports actions taken directly against terrorist networks and indirectly to influence and render global and regional environments inhospitable to terrorist networks in USINDOPACOM area of responsibility (AOR), which includes areas that support OPE-P in the Philippines.

SERVICE SUPPORT TO PACOM - Global Command & Control Services (GCCS): The United States' armed forces DoW joint command and control (C2) system used to provide accurate, complete, and timely information for the operational chain of command for U.S. armed forces.

COUNTERDRUG SUPPORT (Year of Execution Funding Only): USINDOPACOM also plays a crucial role in counter-drug operations, working to disrupt the flow of illegal drugs through the Indo-Pacific region. Funding for counter-drug support includes resources for interdiction efforts, intelligence gathering, and cooperation with regional partners to combat drug trafficking.

SERVICE SUPPORT TO OTHER NATIONS - PACOM Title 10 Activities: Supports Security Cooperative engagements. Execute low-cost/high-impact Theater Security events in and as directed by USINDOPACOM's Allied & Partners Line of Effort and Posture Plan with T10 Grant Aid Eligible Nations.

MANDATORY FUNDING JUSTIFICATION:

The FY 25 spend plan amount for Combatant Commander Direct Mission Support includes $411,589 thousand of discretionary and $2,521 thousand of mandatory (reconciliation) for a total of $414,110 thousand.

The FY 26 spend plan amount for Combatant Commander Direct Mission Support includes $265,626 thousand of discretionary and $632,820 thousand of mandatory (reconciliation) for a total of $898,446 thousand.

II. Force Structure Summary:

The force structure of the United States Indo-Pacific Command (USINDOPACOM) ensures comprehensive coverage and rapid response across the Indo-Pacific region. It is comprised of the USINDOPACOM Headquarters at Camp H.M. Smith, Hawaii; five Subordinate Service Component Commands (United States Army Pacific, United States Marine Forces Pacific, United States Pacific Fleet, United States Pacific Air Forces, and United States Space Forces Indo-Pacific); three Subordinate Unified Commands (United States Forces Japan, United States Forces Korea with Special Operations Command Korea, and Special Operations Command Pacific); two Direct Reporting Units (United States Pacific Command Joint Intelligence Operations Center and the Center for Excellence in Disaster Management and Humanitarian Assistance); and two Standing Joint Task Forces (Joint Interagency Task Force West and Joint Task Force Red Hill).

This robust structure, involving approximately 375,000 military and civilian personnel, allows USINDOPACOM to effectively coordinate and execute a wide range of operations, from humanitarian assistance to combat operations and counter-terrorism efforts.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Combatant Commander Direct Mission Support	411,589	386,657	-121,031	-31.30	265,626	1,994,139

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**386,657**	**265,626**
Congressional Adjustments (Distributed)	28,000	0
Congressional Adjustments (Undistributed)	-3,774	0
Congressional Adjustments (General Provisions)	-145,257	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**265,626**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**265,626**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	-5,530
Functional Transfers	0	2,397
Program Changes	0	1,731,646
Line Item Consolidation	0	0
Current Estimate	**265,626**	**1,994,139**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**386,657**
1)Congressional Adjustments		**-121,031**
a)Distributed Adjustments		28,000
i)FY26 Program Increase - Joint Task Force - Micronesia (Baseline: $0)	25,000	
ii)FY26 Program Increase - Unmanned Acoustic Undersea Threat Detection (Baseline: $0)	10,000	
iii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-7,000	
b)Undistributed Adjustments		-3,774
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-902	
ii)FY26 Undistributed Reduction (Baseline: $0)	-1,107	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-1,765	
c)General Provisions		-145,257
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-570	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-144,687	
FY 2026 Current Estimate		**265,626**
Price Change		**-5,530**
2)Transfers		**2,397**
a)Transfers In		2,397
i)Transfer to Combatant Commander Direct Mission Support - 1CCM from Combatant Commanders Core Operations - 1CCH for the internal realignment of resources from HQs Line Item 1CCH to Mission Line Item 1CCM in support of Joint Task Force Micronesia (JTF-M). (Baseline: $2,080; +13 civilian FTE)	2,397	
3)Program Increases		**1,794,623**
a)One-Time FY 2027 Costs		1,029,150
i)This one-time increase accelerates critical programs in the Department's highest priority theater, directly supporting the Secretary of War's mandate to modernize the Joint Force for strategic competition and strengthen integrated deterrence. This investment expands essential operational capabilities, reduces significant warfighting risk, and ensures the Navy maintains the readiness and decisive advantage required to deter-and if necessary, prevail against-peer adversaries. Additional details available at the appropriate classification level. (Baseline: $265,626)	1,029,150	
b)Program Increase in FY 2027		765,473
i)Increase enhances Department of Navy campaigning within the first island chain, directly supporting National Security Strategy objectives. Funding provides for exercises, partner nation engagement, and mobile training teams, including all associated travel and logistical support. The initiative bolsters a forward, combat-credible posture to ensure a free and open Indo-Pacific. (Baseline: $2,080)	245,000	
ii)Increase to significantly enhance U.S. campaigning efforts in the Indo-Pacific, with a specific focus on bolstering Taiwan's self-defense capabilities. It directly supports critical bilateral engagements by funding the Joint Training Team (JTT), Special Operations Task Force (SOTF), and Joint Task Force Micronesia (JTF-M). This initiative ensures these units have the	216,206	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
necessary logistical, administrative, and operational support-including travel, supplies, training, and equipment-to effectively partner with Taiwan and strengthen command and control across all domains. (Baseline: $2,080)		
iii)Increase to sustain USINDOPACOM's direct mission support activities-including headquarters operations, multi-domain training and experimentation, mission-partner information sharing, logistics command and control, electromagnetic spectrum operations, counter-drug missions, and strategic campaigning. This increase is necessary to mitigate the Department's risk strategy for FY 2026, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. This investment is critical to advancing SECNAV priorities for integrated deterrence and warfighting readiness, mitigating long-term operational risk in the Indo-Pacific, and ensuring the Command maintains the decisive advantage required to counter the PRC and, if necessary, fight and win in a contested theater. (Baseline: $265,626)	128,042	
iv)Increase for continued INDOPACOM campaigning focused on Taiwan. This increase directly executes the National Defense Strategy by bolstering integrated deterrence and enhancing the self-defense capabilities of a critical partner in a contested environment. By resourcing the Joint Training Team (JTT), Special Operations Task Force (SOTF), and Joint Task Force Micronesia (JTF-M), this investment underwrites essential bilateral engagements that accelerate the development of a resilient, all-domain command and control network vital for a coherent combined response. For the Navy, this ensures the operational endurance of forward-postured forces and strengthens our ability to maintain sea control and project power, directly contributing to a more lethal, interoperable force capable of denying adversary aggression and ensuring a free and open Indo-Pacific. (Baseline: $2,080)	117,581	
v)Increase in funding establishes critical Counter-Transnational Organized Crime (CTOC) capabilities for Joint Interagency Task Force - West (JIATF-W), directly aligning with Department of War priorities to ensure a free and open Indo-Pacific. By targeting illicit trafficking and criminal networks that undermine governance and stability, this initiative actively counters the malign influence of state adversaries and enhances maritime domain awareness throughout the USINDOPACOM area of responsibility. (Baseline: $0)	35,000	
vi)Increase provides essential civilian manpower to bolster INDOPACOM's core headquarters functions and execute highly specialized missions in priority functional areas. This investment is critical for sharpening the joint force's competitive edge and ensuring decision dominance in the Department of War's priority theater. This manpower is fundamental to outpacing our strategic competitors. Additional details are held at a higher classification. (Baseline: $45,781; +25 civilian FTE)	11,349	
vii)Increase in FTE and funding for the targeted investment in civilian personnel within INDOPACOM. This investment delivers a critical asymmetric advantage in the priority theater by increasing the analytical, technical, and strategic planning capacity of the USINDOPACOM joint force. For the Department of the Navy, this targeted increase in civilian expertise directly translates to enhanced maritime domain awareness, more resilient fleet logistics, and superior operational planning for sea control and power projection missions. This initiative is essential for outpacing our strategic competitors and directly supports the Secretary of War's mandate to build an enduring advantage for a ready, modernized, and lethal force capable of dominating the maritime environment. (Baseline: $45,781; +40 civilian FTE)	7,945	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
viii)Increase directly enhances the lethality and readiness of the joint force by expanding the Pacific Multi-Domain Training and Experimentation (PMTEC) infrastructure. Restoring the San Clemente Island fiber optic cable underpins high-fidelity, live-virtual-constructive training, while the establishment of a combined coordination center in the Philippines and forward SCIFs in Japan, Thailand, and Guam creates a resilient, forward-postured command and control network. This enables the naval and joint force to accelerate decision-making, improve interoperability with key allies, and achieve information dominance in the priority theater. (Baseline: $52,662)	4,000	
ix)Increase to establish a critical Vendor Threat Mitigation capability to protect the integrity of the joint force supply chain within the INDOPACOM theater. By identifying and neutralizing risks posed by adversarial influence within our industrial base, this initiative directly safeguards force readiness, protects critical technology, and ensures the lethality and resilience of our naval and joint forces. It is a foundational component of building a secure and enduring advantage in a contested logistics environment, denying strategic competitors a key vector for attack and espionage. (Baseline: $45,781; +1 civilian FTE)	350	
4)Program Decreases		**-62,977**
a)Program Decrease in FY 2027		-62,977
i)Reduces funding for printing and reproduction across Service and Defense-Wide organizations to align with historical execution levels, supporting the Secretary of War's priorities to improve mission and business operation efficiency. (Baseline: $265,626)	-26	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $45,781)	-212	
iii)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $265,626)	-234	
iv)Decrease to realign resources from administrative overhead and routine mission support to accelerate the fielding of critical warfighting capabilities essential for high-end conflict. This action accepts calculated risk in day-to-day crisis response and regional security cooperation activities to prioritize and fully fund the Department of War's mandate to build a more lethal, resilient, and combat-ready joint force. (Baseline: $45,781; -8 civilian FTE)	-6,415	
v)Decrease to implement a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $45,781; -33 civilian FTE)	-6,889	
vi)Reduces Service and Defense-Wide organization travel budgets by 20 percent to realign lower priority spending with the Secretary of War's highest priorities, supporting readiness, modernization, and force sustainment. (Baseline: $18,169)	-9,321	
vii)Decrease in funding to execute a targeted 10-20% reduction in overall contract expenditures in compliance with Executive Order 14222. This strategic realignment of fiscal resources enables the direct funding of the Secretary of War's mission-critical priorities, including strengthening readiness, modernizing capabilities, and sustaining the force. (Baseline: $265,626)	-39,880	
FY 2027 Budget Request		**1,994,139**

IV. Performance Criteria and Evaluation Summary:

Programs	Dollars in Thousands		
	FY 2025	FY 2026	FY 2027
U.S. PACIFIC COMMAND (USPACOM) ACTIVITIES	**318,760**	**228,275**	**1,899,625**
Core Direct Mission Support Funding	112,465	62,052	1,125,854
Pacific Multi-Domain Training & Experiment Capability (PMTEC)	77,791	52,662	78,700
Mission Network/Mission Partner Environment (MPE)	52,889	58,750	54,750
Joint Posture Management Office (JPMO)	17,283	12,892	12,878
Joint Electromagnetic Spectrum Operations (JEMSO)	10,525	10,523	10,530
Deployment & Distribution Operations Center (DDOC)	3,600	4,800	7,200
Fusion Centers	4,500	4,500	4,500
INDOPACOM Manpower Increase - Contractor Support	13,450	13,316	13,266
Pacific Movement Coordination Center (PMCC)	5,700	5,700	5,700
USINDOPACOM Campaigning Efforts	9,000	2,080	550,247
Joint Interagency Task Force – West (JIATF –W)	0	0	35,000
Classified Activities	0	1,000	1,000
SEXUAL ASSAULT PREVENTION AND RESPONSE (SAPR)	**253**	**0**	**258**
SERVICE SUPPORT TO PACOM - SOCPAC	**63,866**	**25,083**	**82,007**
SERVICE SUPPORT TO PACOM - GCCS COMBAT HQ	**7,977**	**4,129**	**4,110**
COUNTERDRUG SUPPORT (Year of Execution Funding Only)	**16,522**	**0**	**0**
SERVICE SUPPORT TO OTHER NATIONS - PACOM Title 10 Activities	**8,139**	**8,139**	**8,139**

GRAND TOTAL	**411,589**	**265,626**	**1,994,139**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	228	328	366	38
DIRECT FUNDED	228	285	323	38
Direct Hire, U.S.	193	250	296	46
Direct Hire, Foreign National	11	11	3	-8
Total Direct Hire	204	261	299	38
Indirect Hire, Foreign National	24	24	24	0
REIMBURSABLE FUNDED	0	43	43	0
Direct Hire, U.S.	0	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	43	43	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	237	181	207	26
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,171	501	4,697	4,196

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	45,652	0	585	-1,041	45,196	0	126	15,983	61,305
104 Foreign National Direct Hire (FNDH)	0	0	0	497	497	0	1	16	514
121 PCS Benefits	0	0	0	88	88	0	2	4	94
300 Travel									
308 Travel Of Persons	22,856	0	571	-5,258	18,169	-57	381	306,186	324,679
500 Stock Fund Equipment									
503 Navy Fund Equipment	661	0	-23	-638	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	751	0	7	-758	0	0	0	752	752
677 DISA Telecommunications Services - Other	601	0	0	-601	0	0	0	331	331
700 Transportation									
771 Commercial Transportation	87	0	2	-89	0	-143	0	175	32
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	42,500	42,500
914 Purchased Communications (Non-Fund)	6,597	0	165	-272	6,490	-27	136	27	6,626
915 Rents (Non-GSA)	969	0	25	2,565	3,559	0	75	14,000	17,634
920 Supplies & Materials (Non-Fund)	6,525	0	218	-1,391	7,578	-59	159	5,521	13,199
921 Printing & Reproduction	109	0	3	-19	93	0	2	-40	55
922 Equipment Maintenance By Contract	272	0	7	1,405	1,684	0	35	1,299	3,018
923 Facility Sustainment, Restoration, and Modernization by Contract	28,301	0	708	-14,035	14,974	-254	314	-4,400	10,634
925 Equipment Purchases (Non-Fund)	19,185	0	480	-14,664	5,001	0	105	0	5,106
932 Management & Professional Support Services	145,795	0	3,645	-149,440	0	-3,485	1	307,599	304,115
936 Training and Leadership Development (Other contracts)	3	0	0	-3	0	0	0	0	0
957 Land and Structures	6,378	0	159	-6,537	0	0	0	0	0
964 Subsistence and Support of Persons	0	0	0	3,570	3,570	0	75	-3,645	0
985 Research and Development Contracts	1,771	0	44	-1,815	0	0	0	0	0
987 Other Intra-Government Purchases	72,856	0	1,821	17,445	92,122	-6,226	1,934	485,854	573,684
989 Other Services	14,745	0	369	5,873	20,987	0	441	515,698	537,126
990 IT Contract Support Services	37,475	0	937	7,206	45,618	0	958	46,159	92,735
TOTAL 1CCM Combatant Commander Direct Mission Support	411,589	0	9,724	-157,913	265,626	-10,251	4,745	1,734,019	1,994,139

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

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

Administration (Civilian Salaries): Supports NAVWAR (BSO39) cyber programs.

Administration (Finance, Contracts and Management): Funding provides support to Information Assurance Management, specifically Command Information Systems Security Management and Network Security Management. These systems keep NAVWAR Headquarters (HQ) and Program Executive Offices (PEOs) in compliance with assorted Department of War (DoW) Cybersecurity directives.

Computer Network Defense (CND): CND provides operational maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems (to include Host Based Security Systems (HBSS) for IT-21 Ships and Outside Continental United States (OCONUS) Navy Enterprise Network (ONE-NET). The funding also supports conducting shipboard CND operational readiness Computer Network Defense in Depth Baseline Assessments (CNDiDBA) and supports CND program Information Assurance Vulnerability Management (IAVM). In addition, the funding provides for Commercial Off the Shelf (COTS) CND warranty support to operational system components, maintenance of logistics support documentation, training curricula maintenance, and ISEA 24/7 Help Desk support. Funding also provides support for cyber remediation initiatives within the Navy's CND program in order to achieve improved network defense and security wholeness. The funding also supports Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and the Nuclear Command, Control, and Communications, Navy (NC3-N) system of systems. Funding will also be used to support SHARKCAGE, providing mechanisms to sense cyber threats across all Navy shore and afloat networks to reduce the complexities of monitoring, assessing, and detecting adversary activities across multiple enclaves. (e.g. Nonsecure Internet Protocol (IP) Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Command, Control, Communications, Computers, & Intelligence (C4I), Combat Systems, Hull Mechanical & Electrical (HM&E), etc.)

Counter Insider Threat Capability (CITC): Executive Order 13587 and the National Insider Threat Policy mandate all United States Government departments and agencies to implement insider threat programs that monitor user activity on all classified networks and provide an insider threat analytical and response capability. CITC is the Department of the Navy's (DoN) implementation of this requirement. CITC's mission is to deter, detect, and respond to the threat from witting and unwitting insiders. The Personnel Risk Indicator Detection Enterprise (PRIDE) is the materiel solution required to support the CITC mission, and it will consist of two parts: (1) User Activity Monitoring (UAM), which will monitor user activity on Navy networks, and (2) an Integrated Tool Suite (ITS), which will provide the Information Technology platform for the analytic and response capabilities. The PRIDE system will provide the technology required by the DoN Insider Threat Hub to comply with the National mandates and to protect Navy data, equipment, and personnel from insider threats.

Cyber Mission Force (CMF): Operates in support of U.S. Cyber Command's (USCYBERCOM) mission to conduct and synchronize activities to secure, operate and defend DoW information networks, attain freedom of action in cyberspace and, when directed, conduct full spectrum military cyberspace operations in order to enable actions in all domains, ensure US/Allied freedom of action in cyberspace, and deny the same to our adversaries.

Cyber Security - Activities Support/Inspections: NAVIFOR HQ is the CYBER/C5ISR TYCOM responsible for Information Warfare (IW) Man, Train, Equipment (MT&E) to include resource management, IW force generation and delivery to the Joint Force, IW doctrine, policy, and governance, training requirements, and community management. The

IW community encompasses Meteorology & Oceanography, Cryptologic Warfare, Information Professional/Information Technology, Intelligence and Space Cadre. NAVIFORES provides maximum operational contributory support to active forces as an adjunct to readiness training.

Cybersecurity - Base Support: Information Assurance (IA)/Cyber Security Services include activities, personnel and materials peculiar to the security and integrity of Information Technology systems and applications. Provides support to Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas. It also includes Cyberspace operations, Risk Management Framework, Control Systems Platform Enclave, MOSAICS, Cyber Protection and Response Capabilities, and Mission Critical Facilities Related Control Systems (MC-FRCS) cyber risk management at the Naval Facilities Engineering Systems Command, Headquarters.

Information Systems Security Program (ISSP): ISSP funding provides Fleet support of fielded systems. The ISSP program ensures the continued protection of Navy and Joint communications and computing systems from hostile exploitation. Specific field support covers various families of Communications Security (COMSEC), Transmission Security (TRANSEC), Crypto Data, Crypto Voice, Public Key Infrastructure - Key/Certification management, Key Management (KM) Systems (to include Key Management Infrastructure (KMI), Electronic Key Management Systems (EKMS) Simple Key Loader (SKL) and Tactical Key Loader (TKL)), and Cybersecurity Services. Fleet support includes efforts such as: Information Assurance Publications and Policy Evaluations, Certification & Accreditation support. The ISSP program also provides Casualty Report (CASREP) technical support to fielded systems, In-service Engineering Agent support (ISEA), 24/7 Help Desk support, training, logistics, licensing, system maintenance and repair, and configuration management.

Joint Deployable Intelligence Support System (JDISS): JDISS provides technology, intelligence tradecraft, and training support for the Joint warfighter. JDISS is identified as one of the intelligence-related components of the Department of War Information Networks and delivers Integrated Imagery and Intelligence (I3)-enabled intelligence capabilities for command-and-control support and the Global Command and Control System (GCCS) family of systems. JDISS bundles commercial off-the-shelf hardware and software applications in a standard desktop environment. JDISS provides a field-deployable office automation suite built upon the system security infrastructure provided by client-server environment system services. JDISS also allows electronic mail and chat between intelligence echelons via the site's existing communications architecture. JDISS provides access to theater, Service, and national intelligence resources, such as databases, basic imagery analysis and dissemination capabilities, specific analytical tools, and support functions required to execute the intelligence mission.

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

Other Cyberspace Operations is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and controllers. Other Cyberspace Operations includes resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Computer Security Inspection and Compliance Program (CSICP), Command Cyberspace Operational Readiness Inspections (CCORIs) to assess cyber operational risk to Navy's critical missions and impacts to the DoW information network (Department IN), and Navy Cyber Warfare Development Group. The Undersea Warfighting Development Center (UWDC) provides undersea tactical development and doctrine, training, and certification for all U.S. Naval Forces. These efforts support tactical data information assurance and security and analyses.

Telecommunications Electronics Material Protected from Emanating Spurious Transmissions (TEMPEST): Implements Executive Order (EO) 13526, Classified National Security Information Code of Federal Regulations (CFR) 2001.51, and Committee on National Security Systems (CNSS) Policy (CNSSP) 300, National Policy on Control of Compromising Emanation, which instruct federal agencies to protect classified information. Electronic information processing equipment can produce unintentional intelligence-bearing emanations, which if intercepted and analyzed, disclose the information being processed and transmitted. The Navy TEMPEST Program for collateral and general service top secret and below implements standards developed by the NSA to safeguard national security information (NSI) from eavesdropping, unintentional leakage, and/or inadvertent transmission of crosstalk, which could lead to serious compromise of secure communications.

TEMPEST conducts technical investigations and studies of compromising emanations from electronic information processing equipment to detect or deter exploitation of classified information through technical collection methods, and to determine and apply necessary countermeasures. Navy Certified Technical TEMPEST Authority (CTTA) designated personnel perform TEMPEST Countermeasures Reviews (TCR) and protected Distribution Systems (PDS) design reviews and provides countermeasures guidance to ensure facilities with equipment and/or systems processing and handling National Security Information (NSI) are compliant with national policy. TCRs and PDS reviews are required to be completed before countermeasures are implemented or NSI is processed."

USINDOPACOM: Supports operations identified as Cyber Activity for Chief of Naval Operations (OPNAV), Field Support Activity (FSA), Navy Legal Service Command (NLSC) and Office of Judge Advocate General Command (OJAG), US Navy Band (USNB), Navy History and Heritage Command (NHHC), US INDO-Pacific Command (INDOPACOM), and Navy Safety Center (NSC). This includes personnel and operational cost directly associated with Cybersecurity (Information Assurance) and Cyberspace Operations.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Cyberspace Activities includes $605,421 thousand of discretionary and $21,871 thousand of mandatory (reconciliation) for a total of $627,292 thousand.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP), Command Cyberspace Operational Readiness Inspection (CCORI) Program, Special Access Program at Naval Information Forces Command (NAVIFOR), Commander, Submarine Force Atlantic (COMSUBLANT), U.S. Fleet Cyber Command (FCC), and U.S. Naval Forces Central Command (NAVCENT).
Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas. It also includes Cyberspace operations, Risk Management Framework, Control Systems Platform Enclave, MOSAICS, Cyber Protection and Response Capabilities, and Mission Critical Facilities Related Control Systems (MC-FRCS) cyber risk management at the Naval Facilities Engineering Systems Command, Headquarters.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Cyberspace Activities	577,936	634,746	-29,325	-4.62	605,421	662,040

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**634,746**	**605,421**
Congressional Adjustments (Distributed)	-14,000	0
Congressional Adjustments (Undistributed)	-9,633	0
Congressional Adjustments (General Provisions)	-5,692	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**605,421**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**605,421**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	9,269
Functional Transfers	0	13,504
Program Changes	0	33,846
Line Item Consolidation	0	0
Current Estimate	**605,421**	**662,040**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**634,746**
1)Congressional Adjustments		**-29,325**
a)Distributed Adjustments		-14,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-14,000	
b)Undistributed Adjustments		-9,633
i)FY26 Undistributed Reduction (Baseline: $0)	-1,075	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,308	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-7,250	
c)General Provisions		-5,692
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-495	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-5,197	
FY 2026 Current Estimate		**605,421**
Price Change		**9,269**
2)Transfers		**13,504**
a)Transfers In		13,504
i)Defense Analysis Center : Transfer from Operations and Maintenance, Defense Wide, BA 1, Cyber Activities to Operations and Maintenance, Navy, BA 1, Cyberspace Activities (1CCY) to realign the Critical Infrastructure Defense Analysis Center (CIDAC) program from the Defense Threat Reduction Agency (DTRA) to the Department of the Navy. The CIDAC program is designed to identify and analyze mission assurance risks. (Baseline: $605,421)	7,436	
ii)Transfer from BA 1, Ship Operational Support and Training (1B2B), Ship Depot Operations Support (1B5B), and Combat Communications and Electronic Warfare (1C1C) to BA 1, Cyberspace Activities (1CCY) support Naval Sea Systems Command Red Team cyber warfare operations. (Baseline: $605,421)	3,034	
iii)Red Team : Transfer from BA 1, Ship Operational Support and Training (1B2B), Ship Depot Operations Support (1B5B), and Combat Communications and Electronic Warfare (1C1C) to BA 1, Cyberspace Activities (1CCY) support Naval Sea Systems Command Red Team cyber warfare operations. (Baseline: $605,421)	3,034	
3)Program Increases		**115,922**
a)One-Time FY 2027 Costs		48,999
i)Cyber Mission Forces (CMF): Increase supporting classified Cyber Command (CYBERCOM) force generation requirements. Details are available at a higher classification. (Baseline: $40,225)	28,987	
ii)Cyber Mission Forces (CMF): Increase supporting Naval Force Central Command (NAVCENT) for cyberspace operations deemed critical by the United States Central Command (USCENTCOM). Details are available at a higher classification. (Baseline: $40,225)	10,200	
iii)Other Cyberspace Operations: Increase supports the development of cloud infrastructure, edge computing, data fusion and analysis for AI/ML modeling/training, all to support the Commander's decision cycle by synthesizing copious data sets from	8,481	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
hundreds of autonomous systems into a single system and used for the Counter Narcotics (CN) mission at Naval Forces Southern Command (NAVSOUTH). (Baseline: $202,109)		
iv)Other Cyberspace Operations: Increase supporting the expansion of Naval Information Forces (NAVIFOR) Live Virtual Construct (LVC) capability, to include infrastructure (synthetic training environments), network, simulation, communications, exercise control capacities, and integrated solutions to enable global LVC training. (Baseline: $202,109)	1,331	
b)Program Increase in FY 2027		66,923
i)Properly accounts for the FY26 program decrease for Unjustified Growth and Underexecution of Civilian Compensation. Budgeted resources would support higher personnel levels within the Cyberspace Security Programs to include: IT Specialist, IT Specialist (INFOSEC), Systems Security Manager, and Network Systems Administrator (ISSM). This growth in FY27 is reduced through the Department's strategic efforts to optimize the civilian workforce and reduce contract services, as reflected in the program decreases later in this exhibit. (Baseline: $189,121; +34 civilian FTE)	29,325	
ii)Counter Insider Threat Capability (CITC): Increase for deployment of a NIPR Integrated Tool Suite (ITS) instance, automated data ingestion, and deployment of a Cross Domain Solution (CDS) to allow the transfer of insider threat data from NIPR-to-SIPR and NIPR-to-JWICS and address the Navy's capability gap to proactively, using artificial intelligence (AI) enabled tools, to provide predictive analysis technology aiding in the ability to prevent, detect, deter, and mitigate Insider Threat risks. (Baseline: $11,841)	14,520	
iii)Updated civilian personnel pricing and Full Time Equivalents (FTE) for Naval Information forces (NAVIFOR) and Fleet Cyber Command (FCC) in support of Cyber Mission Force (CMF) teams, Cyber Security Inspections, Information Operations (IO), Network Defense, Public Key Infrastructure (PKI) certificate training and audits, Electronic Warfare systems, Navy Cyber Defense Operations Command (NCDOC), and Red Team Testing events based on planned workforce reshaping. (Baseline: $189,121; +46 civilian FTE)	6,725	
iv)Information Systems Security Program (ISSP): Program increase is concurrent with the transition of our existing legacy devices and infrastructure, which will be required to support our secure communications, NC3, and network-enabled weapons. To effectively counter evolving near-peer threats, a paradigm shift in Navy secure communications necessitates the replacement of over 400,000 COMSEC devices and a complete overhaul of the supporting logistics, sustainment, and key management infrastructure. (Baseline: $26,569)	5,780	
v)USINDOPACOM: Program increase to sustain, modernize and transition existing Mission Partner Environment (MPE) network for USINDOPACOM. (Baseline: $1,930)	5,000	
vi)Situational Awareness Boundary Enforcement & Response (SABER): Increase to establish the Situational Awareness, Boundary Enforcement, & Response (SABER) Program Office. Meets the direction of ASN RD&A memo of 14 Mar 2024 to establish the SABER program office. (Baseline: $3,284; +11 civilian FTE)	2,118	
vii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports 12 critical cybersecurity billets for the Cyberspace Security Program. These specialists will execute the cyberspace defense mission, ensuring the confidentiality, integrity, and availability of critical networks and data. Their core function is to proactively hunt for and	1,748	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
mitigate vulnerabilities, hardening our systems against adversary attacks and assuring our ability to operate in contested environments. (Baseline: $189,121; +12 civilian FTE)		
viii)Cyber Security Base Support: Increase in civilian personnel to support life cycle operations of mission critical FRCS at 2 priority installations. Control systems support operational capabilities for Defense navigation, logistics, resupply and refueling. (Baseline: $141,268; +16 civilian FTE)	1,703	
ix)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoW FMR policy. (Baseline: $605,421)	4	
4)Program Decreases		**-82,076**
a)Program Decrease in FY 2027		-82,076
i)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: -$136)	-3	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $189,121)	-863	
iii)Computer Network Defense(CND): Decrease in funding supporting training and certification requirements to Sailors at Navy Cyber Defense Operation Command. (Baseline: $43,265)	-1,813	
iv)Joint Deployable Intelligence Support System (JDISS): The funding decrease fully phases out JDISS program resources beginning in FY27 and thereafter. This reduction will result in operational degradation within EUCOM's Area of Responsibility (AOR), where the Force Disposition Tracker-Maritime (FDT-M) capability provides critical support. (Baseline: $2,736)	-2,924	
v)Other Cyberspace Operations: Decrease due to one-time FY2026 increase to expand infrastructure and facilities and builds capacity and sustainment in support of Cybercom 2.0. (Baseline: $202,109)	-4,549	
vi)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $605,421; -70 civilian FTE)	-15,320	
vii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $605,421)	-56,604	
FY 2027 Budget Request		**662,040**

IV. Performance Criteria and Evaluation Summary:

Programs	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Administration (CIVPERS, Finance, Contract, & Management)	12,187	9,976	11,881
Computer Network Defense (CND)	46,991	43,265	42,239
Counter Insider Threat Capability (CITC)	12,847	11,841	25,066
Cyber Mission Forces (CMF)	12,909	40,225	70,760
Cyber Security - Activities Support/Inspections	97,005	82,049	93,006
Cyber Security - Base Support	119,325	141,268	130,804
Information Security - Certification & Accreditation	1,080	2,006	1,903
Information Systems Security Program (ISSP)/CSICP	26,470	26,569	30,415
Joint Deployable Intelligence Support System (JDISS)	4,364	2,736	2,000
Naval Identity Services (NIS)	33,091	37,233	36,000
Other Cyberspace Operations	207,919	202,109	205,543
TEMPEST	971	930	955
US INDO-Pacific Command (USINDOPACOM)	2,777	1,930	7,293
Situational Awareness Boundary Enforcement & Response (SABER)	-	3,284	4,175
Grand Total:	**$577,936**	**$605,421**	**$662,040**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	988	1,140	1,189	49
DIRECT FUNDED	962	1,140	1,189	49
Direct Hire, U.S.	962	1,140	1,189	49
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	962	1,140	1,189	49
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	26	0	0	0
Direct Hire, U.S.	26	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	26	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	170	166	170	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,018	1,177	1,292	115

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	163,182	0	2,086	23,853	189,121	0	530	11,899	201,550
300 Travel									
308 Travel Of Persons	6,530	0	164	662	7,356	0	155	-44	7,467
400 WCF Supplies									
416 GSA Managed Supplies & Materials	4,374	0	110	-853	3,631	0	76	-840	2,867
500 Stock Fund Equipment									
503 Navy Fund Equipment	6,410	0	-221	-6,189	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	81	0	-3	5	83	0	-1	80	162
507 GSA Managed Equipment	63	0	2	-22	43	0	1	65	109
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	2,122	0	-429	-1,518	175	0	17	-14	178
610 Naval Air Warfare Center	2,448	0	36	-2,484	0	0	0	0	0
611 Naval Surface Warfare Center	3,387	0	68	-899	2,556	0	56	8,039	10,651
614 Naval Information Warfare Center	21,616	0	195	19,279	41,090	0	2,708	-1,234	42,564
630 Naval Research Laboratory	235	0	4	-239	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,366	0	19	-1,385	0	0	0	0	0
633 DLA Document Services	0	0	0	90	90	0	3	-1	92
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	450	0	11	-461	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	43	0	1	270	314	0	5	0	319
647 DISA Enterprise Computing Centers	24	0	0	4,198	4,222	0	-169	901	4,954
671 DISN Subscription Services (DSS)	49,312	0	-3,945	2,792	48,159	0	0	-2,033	46,126
677 DISA Telecommunications Services - Other	2,156	0	1	4,119	6,276	0	-74	-667	5,535
679 Cost Reimbursable Purchases	487	0	12	2,252	2,751	0	58	1,510	4,319
692 DFAS Financial Operations (Navy)	0	0	0	2	2	0	0	0	2
700 Transportation									
705 AMC Channel Cargo	0	0	0	235	235	0	-5	10	240
771 Commercial Transportation	400	0	10	-85	325	0	7	-15	317
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	38	38	0	1	11	50
913 Purchased Utilities (Non-Fund)	10,616	0	265	-10,677	204	0	4	0	208
914 Purchased Communications (Non-Fund)	428	0	10	5,822	6,260	0	131	-2,663	3,728
915 Rents (Non-GSA)	4,767	0	119	-2,872	2,014	0	43	-968	1,089
920 Supplies & Materials (Non-Fund)	20,457	0	511	-14,104	6,864	0	144	-4,412	2,596
921 Printing & Reproduction	149	0	3	-136	16	0	0	133	149

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
922 Equipment Maintenance By Contract	39,949	0	974	-8,988	31,935	0	672	14,686	47,293
923 Facility Sustainment, Restoration, and Modernization by Contract	1,761	0	44	6,781	8,586	0	180	-2,042	6,724
925 Equipment Purchases (Non-Fund)	26,744	0	670	-4,108	23,306	0	489	465	24,260
930 Other Depot Maintenance (Non-Fund)	99	0	2	-101	0	0	0	13	13
932 Management & Professional Support Services	59,490	0	1,487	-45,011	15,966	0	335	341	16,642
933 Studies, Analysis, & evaluations	3,743	0	94	-3,321	516	0	11	3,754	4,281
934 Engineering & Technical Services	11,195	0	279	-1,948	9,526	0	198	-447	9,277
935 Training and Leadership Development	3,363	0	83	-1,766	1,680	0	35	1,171	2,886
936 Training and Leadership Development (Other contracts)	1,494	0	36	511	2,041	0	42	-50	2,033
957 Land and Structures	426	0	11	-437	0	0	0	0	0
985 Research and Development Contracts	648	0	17	-665	0	0	0	0	0
987 Other Intra-Government Purchases	52,220	0	1,305	-25,318	28,207	0	215	13,504	41,926
989 Other Services	16,589	0	415	-4,465	12,539	0	265	-622	12,182
990 IT Contract Support Services	59,112	0	1,479	88,703	149,294	0	3,138	6,819	159,251
TOTAL 1CCY Cyberspace Activities	577,936	0	5,926	21,559	605,421	0	9,269	47,350	662,040

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Strategic and Regional Strike Deterrence

I. Description of Operations Financed:

Funding for the Strategic and Regional Strike Deterrence program provides for the operational readiness and reliability of the Navy Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (disposal) and TRIDENT II (D-5/D5LE) SSBNs deployed in the Pacific and Atlantic. In addition to SWS, funding provides for support activities for the Navy's Nuclear-Armed Sea-Launched Cruise Missile (SLCM-N) program office. Deployed on VIRGINIA Class SSNs, SLCM-N is a theater nuclear system that enables a persistent, survivable regional nuclear presence without dependence on allied host nations.

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

Treaty implementation and compliance support efforts includes both strategic and conventional arms control efforts. Conventional arms control treaty support includes all implementation and compliance efforts for the Chemical Weapons Convention (CWC), Biological Weapons (BW) Convention, Compliance Assessment Program (CAP), Treaty Support Program Office and other non-strategic arms control treaties.

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

Finally, funding provides for support activities for the Navy's Conventional Prompt Strike (CPS) program office. CPS is developing and will deploy an intermediate-range hypersonic strike missile. The CPS warfighting capability will enable precise and timely strikes in contested environments across multiple platforms.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Strategic and Regional Strike Deterrence includes $1,825,723 thousand of discretionary and $220,578 thousand of mandatory (reconciliation) for a total of $2,046,301 thousand.

II. Force Structure Summary:

In Fiscal Year 2027, this sub-activity group will support fourteen TRIDENT II (D-5) submarines, one Military Sealift Command (MSC) Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing, four MSC Transit Protection System Off-Shore Vessels (Blocking Vessels), two 87-foot Reaction Vessels, six 78-foot MK VI Patrol Boats, twelve 64-foot Screening Vessels, twelve 33-foot Screening Vessels and two Missile Processing facilities: Strategic Weapons Facility Atlantic (SWFLANT) in Kings Bay, GA, and Strategic Weapons Facility Pacific (SWFPAC) in Bangor, WA. Additionally, life-cycle maintenance and operations support is provided for the Attack Weapon System of four OHIO Class SSGNs.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Strategic and Regional Strike Deterrence	1,869,597	1,837,670	-11,947	-0.65	1,825,723	2,220,083

B. Reconciliation Summary

	Change FY 2026/2026	**Change FY 2026/2027**
BASE Funding	**1,837,670**	**1,825,723**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11,810	0
Congressional Adjustments (General Provisions)	-137	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,825,723**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,825,723**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	67,599
Functional Transfers	0	0
Program Changes	0	326,761
Line Item Consolidation	0	0
Current Estimate	**1,825,723**	**2,220,083**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,837,670**
1)Congressional Adjustments		**-11,947**
a)Undistributed Adjustments		-11,810
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-11,810	
b)General Provisions		-137
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-137	
FY 2026 Current Estimate		**1,825,723**
Price Change		**67,599**
2)Program Increases		**422,416**
a)Program Increase in FY 2027		422,416
i)Operational and Engineering Support; increase to fund additional support needed to safely and reliably maintain the strategic weapon system (SWS). Significant aging concerns for nuclear weapons demand proactive intervention to mitigate emerging risks. These age-related challenges, if left unaddressed, could lead to component failure, decreased reliability, and potential impacts on system safety. This increase reflects support for amplified efforts focused on performance evaluation, problem investigation, energetics aging surveillance, and safety assessments. Additional emphasis is focused on missile subsystem with expanded efforts for the Life Extension Device Signature Analysis testing program to extend component service life. These efforts curtail unacceptable operational risk by detecting and mitigating adverse impacts while ensuring continued SWS deployment for the fleet. (Baseline: $1,005,300)	85,364	
ii)Administration, Conventional Prompt Strike, and Missile Processing; increase for the critical need of an additional 444 full-time civilian personnel (FTE) to ensure the on-time delivery of the nation's highest-priority nuclear modernization and strategic deterrence programs. This workforce growth is essential to support Secretary of War's priorities and posture programs such as Trident II D5LE2, W93/Mk7 warhead and reentry body, CPS, and Sea Launched Cruise Missile-Nuclear (SLCM-N) for mission success, while safely maintaining the aging D5LE deployed missile. While the program has achieved efficiency gains through aggressive workforce optimization and is currently significantly exceeding FY 2026 budgeted initial projections, the sheer scale and complexity of concurrent modernization efforts require this targeted expansion. This increase continues a proven, multi-year workforce development strategy that has successfully grown the program's talent base, to include targeted recruitment, retention, and relocation incentives to attract the highly specialized scientific and engineering expertise required for these unique national security programs. This investment is essential to sustaining the credibility of the nation's nuclear deterrent for decades to come. (Baseline: $548,852; +444 civilian FTE)	82,293	
iii)Operational and Engineering Support; increase to fund Strategic Weapon System (SWS) maintenance and sustainment in order to alleviate the compounded impact of inflation on the program and increased costs for material, transportation, and labor. The SWS is sustained by long-standing, trusted industry partners with a specialized workforce trained to develop, sustain, and dispose of nuclear weapons. The aerospace and defense sector typically experiences inflation rates that outpace the typical national average. This financial pressure threatens the viability of these critical partners and the highly skilled workforce that is essential to the SWS program. This increase mitigates the unacceptable risk of losing essential suppliers,	57,382	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
which would jeopardize the safety and reliability of the SWS. To ensure the SWS can maintain its critical industry base, an increase is needed to fully fund required maintenance and sustainment efforts. This will ensure the program can effectively mitigate risks to safety, reliability, and overall performance. (Baseline: $1,005,300)		
iv)Operational and Engineering Support; increase to fund the long-term performance and readiness of the guidance subsystem by managing its transition from production to a full sustainment phase. As the system matures, increased sustainment activities are necessary to prevent degradation of performance and ensure mission effectiveness. This increase supports continuous surveillance testing and proactive maintenance on vital electronic components. It will cover essential mission support, including logistics management, engineering services, and contractor quality assurance, safeguarding system integrity for all deployed and shore-based assets. (Baseline: $1,005,300)	41,157	
v)Operational and Engineering Support; increase to fund the restoration of disabled missile tubes on OHIO-class submarines. By expanding the program's capacity to overhaul and refurbish vital missile tubes, the program will directly bolster missile availability and guarantee strategic readiness during the critical transition to the COLUMBIA-class fleet. This direct investment ensures the strategic deterrent remains robust and fully mission capable. (Baseline: $1,005,300)	36,118	
vi)Operational and Engineering Support; increase to maintain critical fleet readiness by enabling comprehensive 3rd and 4th-level repair operations and ensuring the full procurement of all necessary fleet support spares for the Launcher systems. Increased sustainment of repairs and spare parts mitigates aging concerns and ensures the SWS maintains operational availability. (Baseline: $1,005,300)	35,565	
vii)Operational and Engineering Support and Transit Protection System; increase for the Military Sealift Command (MSC) Special Mission (PM2) ships to mitigate increased operating contract costs. (Baseline: $1,106,234)	23,694	
viii)Conventional Prompt Strike; increase to fund advanced planning in support of future military construction (MILCON) projects for construction of Containerized Long Weapons Storage (CLWS), CPS Maintenance, Operations, and Storage (CMOS), and All Up Round (AUR) Canister test facilities at Joint Base Pearl Harbor-Hickam and Naval Weapons Station Charleston. Additional increase for reliability and In-Service Engineering Support (ISEA), which will include engineering, maintenance, sustainment, and product management support for the operations and sustainment life cycle stage of the weapons system. Additional increase for logistics support efforts and program office to support ZUMWALT deployment. Outcome is ensured readiness and operational capability of the CPS Weapon System, Subsystem, and components for the ZUMWALT Class Destroyer. (Baseline: $29,502)	20,943	
ix)Missile Processing; increase for expansion of operations at the Explosive Handling Wharf (EHW) located at Strategic Weapons Facility Atlantic (SWFLANT). Expanded EHW operations are necessary to meet the increased op-tempo of post-DD250 operations (e.g. missile onload, offload, and missile service unit operations) due to the Pre-Inactivation Restricted Availability (PIRA) of OHIO-class submarines, resulting in its extended service life. (Baseline: $241,489)	14,814	
x)Administration, Operational and Engineering Support, CPS, and Missile Processing; resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This	7,524	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $1,554,152)		
xi)Operation and Engineering Support; increase driven by the Follow-On Commander Evaluation Tests (FCETs) scheduled in FY 2027, one FCET in the Atlantic and one FCET scheduled early in FY 2028 in the Pacific. Lead-time to fund the necessary pre-flight support for FCETs is three months. Activities include detailed test conduct and data handling, test support, and test data gathering. Other activities include pre-flight and post-flight accuracy assessments. Operational support is provided for Navy assets such as the Navy Mobile Instrumentation System (NMIS), land-based telemetry, and radar sites located in the continental United States and mid-course area. (Baseline: $1,005,300)	6,212	
xii)Administration; increase to support travel to execute critical national security operations. The expansion of our strategic deterrence missions (including SWS, CPS, and SLCM-N) requires more frequent engagement in multiple regions. This increase directly supports the ability to maintain visible presence and strengthen industry partnerships (Baseline: $277,861)	5,524	
xiii)Transit Protection System; increase for the commencement of leasing and outfitting two additional T-AGSE vessels which are required to provide armed escort for Sub-Surface Ballistic Nuclear (SSBN) boats to/from a specific dive point. These two additional vessels are required to maintain operational availability, ensuring continuous mission coverage during recurring and unexpected T-AGSE maintenance periods. (Baseline: $100,934)	5,274	
xiv)SSGN Attack Weapons System Support; increase for the Second Destination transportation costs in support of SSGN inactivation which commences in FY 2027. This effort funds required shipments to storage facilities (Strategic Weapons Systems Warehouse, prime storage, alternate storage locations, etc.), recertification sites (repair facilities, maintenance facilities), and cross-decking or special disposal handling locations. (Baseline: $14,316)	260	
xv)Nuclear Weapons Security; increase for the Swimmer Interdiction Security System (SISS) for increased protection against Unmanned Underwater Vehicles (UUVs) and for mitigating aging mammals. (Baseline: $110,148)	166	
xvi)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $1,825,723)	126	
3)Program Decreases		**-95,655**
a)Program Decrease in FY 2027		-95,655
i)Operational and Engineering Support; decrease for the completion of OHIO-class SSBN 740 Extended Refit Period (ERP). (Baseline: $1,005,300)	-27	
ii)SSGN Attack Weapons System Support; decrease for the drawdown platform support of the Attack Weapon Control System (AWCS) and Attack Weapons Information System (AWIS) due to the decommissioning of SSGNs. (Baseline: $14,316)	-898	
iii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,825,723)	-1,281	
iv)Nuclear Weapons Security; decrease for the completion of preservation efforts of the Port Security Barriers (PSB) and Near-shore Port Security Barriers (NPSB) in FY 2026. Efforts included removal, blasting and recoating before reinstallation of the	-1,899	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
mooring buoys and the technical support for maintenance planning, coordination, quality assurance/quality control oversight and configuration control. (Baseline: $110,148)		
v)Operation and Engineering Support; decrease to reflect the lower flight test costs for one Follow-On Commander's Evaluation Test (FCET). This planned flight test shifted from the Pacific coast in FY 2026 to the Atlantic coast in FY 2027. Pacific flight tests drive higher costs than Atlantic flight tests due to additional planning, coordination, and scheduling of test support assets such as the Launch Area Support Ship (LASS); Navy Mobile Instrumentation System (NMIS); and land-based telemetry, radar, and optical sites at the Pacific Missile Range Facility (PMRF). (Baseline: $1,005,300)	-1,981	
vi)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,825,723)	-2,113	
vii)Operational and Engineering Support and Transit Protection System; decrease for the maintenance and repair required for Special Mission Support Ships in alignment with scheduled overhaul periods. (Baseline: $1,106,234)	-3,399	
viii)Treaty Implementation and Compliance Support; decrease in treaty implementation and compliance efforts due to the expiration of the New Strategic Arms Reduction Treaty (New START). (Baseline: $17,193)	-6,208	
ix)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $1,825,723; -19 civilian FTE)	-6,262	
x)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,825,723)	-71,587	
FY 2027 Budget Request		**2,220,083**

IV. Performance Criteria and Evaluation Summary:

NUMBER OF UNITS FUNDED

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

	FY 2025	FY 2026	FY 2027
TRIDENT D-5 (# of SSBNs)	14	14	14
SSGNs	4	4	4
MSC Consolidated Navigation & Flight Test Ship	1	1	1
MSC Transit Protection Program Blocking Vessels	4	4	4
87-foot Reaction Vessels	2	2	2
78-foot MK VI Patrol Boats	3	6	6
64-foot Screening Vessels	12	12	12
33-foot Reaction Vessels	12	12	12
TOTAL PROGRAM BREAKOUT	**$1,869,597**	**$1,825,723**	**$2,220,083**
STRATEGIC WEAPONS SYSTEMS	**$1,806,165**	**$1,761,148**	**$2,124,907**
OPERATIONAL AND ENGINEERING SUPPORT[1]	1,009,844	1,005,300	1,250,164
MISSILE PROCESSING	249,225	241,489	274,959
Labor Subtotal	*77,303*	*72,297*	*87,399*
Program Subtotal	*171,922*	*169,192*	*187,560*
NUCLEAR WEAPONS SECURITY	111,625	110,148	110,962
TRANSIT PROTECTION SYSTEM[2]	142,150	100,934	124,919
FLEET TRAINING	24,893	25,416	25,959
ADMINISTRATION	268,553	277,861	337,944
Labor Subtotal	*223,376*	*195,001*	*249,966*
Program Subtotal	*45,177*	*82,860*	*87,978*
TREATY IMPLEMENTATION AND COMPLIANCE SUPPORT	**17,487**	**17,193**	**11,349**
SSGN AWS SUPPORT	**14,832**	**14,316**	**13,948**
SLCM-N	**8,900**	**0**	**0**
CONVENTIONAL PROMPT STRIKE PROGRAM	**22,213**	**29,502**	**59,335**
Labor Subtotal	*12,329*	*16,668*	*30,745*

Program Subtotal	*9,884*	*16,398*	*39,134*
TOTAL, FLEET BALLISTIC MISSILE	**$1,869,597**	**$1,825,723**	**$2,220,083**

[1]-$3,214K Military Sealift Command price decrease from FY 2026 to FY 2027 for USNS Waters (ICC 623).
[2]$22,624K Military Sealift Command price increase from FY 2026 to FY 2027 for Blocking Vessels (ICC 623).

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1,612	1,612	1,626	14
Officer	155	155	162	7
Enlisted	1,457	1,457	1,464	7
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,612	1,612	1,620	8
Officer	155	155	159	4
Enlisted	1,457	1,457	1,461	4
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Strategic and Regional Strike Deterrence

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,633	1,475	1,900	425
DIRECT FUNDED	1,633	1,475	1,900	425
Direct Hire, U.S.	1,633	1,475	1,900	425
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,633	1,475	1,900	425
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	192	258	194	-65
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	6,270	6,430	6,846	416

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Strategic and Regional Strike Deterrence

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	302,389	0	3,871	-32,304	273,956	0	768	83,008	357,732
103 Wage Board	10,617	0	136	-743	10,010	0	27	341	10,378
300 Travel									
308 Travel Of Persons	10,338	0	258	-3,596	7,000	0	147	3,411	10,558
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,671	0	18	792	2,481	0	-175	0	2,306
412 Navy Managed Supplies & Materials	10,296	0	488	3,002	13,786	0	-595	-27	13,164
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5,104	0	75	-89	5,090	0	365	329	5,784
611 Naval Surface Warfare Center	89,295	0	1,804	13,625	104,724	0	2,252	14,103	121,079
612 Naval Undersea Warfare Center	4,699	0	94	6	4,799	0	141	917	5,857
614 Naval Information Warfare Center	10,484	0	94	1,235	11,813	0	778	166	12,757
623 Navy Transportation (Special Mission Ships)	101,902	0	6,454	-54,332	54,024	0	35,838	25,569	115,431
633 DLA Document Services	239	0	0	-163	76	0	3	0	79
647 DISA Enterprise Computing Centers	711	0	14	94	819	0	-33	0	786
677 DISA Telecommunications Services - Other	257	0	0	-257	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	5,526	0	138	584	6,248	0	131	260	6,639
900 Other Purchases									
914 Purchased Communications (Non-Fund)	29	0	1	2	32	0	1	0	33
920 Supplies & Materials (Non-Fund)	203	0	5	125	333	0	7	0	340
921 Printing & Reproduction	17	0	0	0	17	0	0	0	17
922 Equipment Maintenance By Contract	1,166,096	0	29,153	-68,274	1,126,975	0	23,666	194,926	1,345,567
932 Management & Professional Support Services	4,136	0	103	-1,038	3,201	0	68	0	3,269
934 Engineering & Technical Services	32,438	0	811	-9,226	24,023	0	506	0	24,529
987 Other Intra-Government Purchases	102,393	0	2,560	63,786	168,739	0	3,544	3,758	176,041
989 Other Services	10,757	0	268	-3,448	7,577	0	160	0	7,737
TOTAL 1D2D Strategic and Regional Strike Deterrence	1,869,597	0	46,345	-90,219	1,825,723	0	67,599	326,761	2,220,083

I. Description of Operations Financed:

The Weapons Maintenance sub-activity group sustains the Navy's essential lifecycle maintenance, engineering, and logistical support for the Navy's entire arsenal of weapons, unmanned systems, and the critical mission planning software that guides them. From submarine-launched torpedoes to air-launched missiles and the unmanned vehicles that are reshaping the battlespace, this funding ensures every system is safe, reliable, and ready to perform its mission on demand. The investments in this line directly translate to a more capable, more lethal, and more ready Fleet by delivering tangible outcomes, from overhauling more than 25 CIWS gun systems to executing maintenance on 120 MK 48 heavyweight torpedoes annually.

Weapons & Ordnance Sustainment — *Guaranteeing the Kinetic Edge*
Directly funds the readiness of the Navy's kinetic firepower. It ensures that every missile, torpedo, gun, and shell is safe, reliable, and ready to perform as designed, from the moment it is loaded until it strikes its target. This funding is not just about repair; it is about managing the end-to-end lifecycle of our ordnance to guarantee the lethality and credibility of our surface, subsurface, and air forces.

Air-Launched & Surface-Launched Missiles: This funding sustains the combat-readiness of our entire missile inventory. In FY27, this includes the All-Up-Round (AUR) recertification of 150 STANDARD Missiles (SM-2/SM-6), the depot repair of 100 Evolved Sea Sparrow Missile (ESSM) sections, and the overhaul of 80 Rolling Airframe Missile (RAM) canisters. These efforts ensure our naval aviators and surface warships have a reliable and effective weapon for every mission, from air-to-air combat to fleet air defense.

Subsurface Weapons & Combat Systems: We fund the essential depot maintenance and engineering for the Navy's premier undersea weapons, including the MK 48 Heavyweight and MK 54 Lightweight Torpedoes. This work, which includes planned maintenance on over 120 torpedoes annually, is critical to ensuring our submarine force has a guaranteed inventory of reliable weapons to dominate the undersea domain. We also provide continuous fleet support and repair for combat systems on all submarine classes, ensuring they can safely and effectively employ these weapons.

Strike Weapons & Gun Systems: This funding provides for the lifecycle maintenance of our premier strike weapon, the Tomahawk missile, by supporting and certifying 19 worldwide Intermediate Maintenance Activities (IMAs). It also sustains shipboard gun systems that are a primary means of offense and defense, funding the overhaul of 25 Phalanx Close-In Weapon Systems (CIWS) to the latest Block 1B configuration and maintaining our major caliber guns like the MK 45.

Direct Fleet Engineering Support: This pillar funds the subject matter expertise that directly supports our sailors. Our engineering teams provide rapid-response technical assistance for over 300 emergent Fleet Casualty Reports (CASREPs) annually, deliver critical hands-on training to aviation ordnance technicians, and develop solutions to emerging reliability and safety issues. This support reduces costs by enabling repairs at the lowest possible level and directly contributes to maximizing system uptime and fleet readiness.

C4ISR & Mission Planning — *Sustaining Decision Advantage*
This funding sustains the digital backbone that enables our warfighters to plan, execute, and dominate in complex, contested environments. This is the capability that turns data into decisions and actions. These systems provide commanders with a clear picture of the battlespace, give pilots the tools to execute precision strikes, and protect our vital networks from adversary intrusion.

Mission Planning & Control Systems: This funding is vital for the software that allows our forces to plan and execute complex missions. It sustains systems like the Naval Mission Planning System (NavMPS) and Tomahawk's Theater Mission Planning Center (TMPC) by funding the resolution of more than 500 Software Trouble Reports

(STRs) annually and providing direct, on-site support to over 130 afloat and ashore commands. This sustainment includes constant cybersecurity updates and information assurance patching to defend these critical systems against cyber threats.

Intelligence, Surveillance, and Reconnaissance (ISR) Services: We fund critical ISR services for Combatant Commands, providing commanders with persistent, multi-domain intelligence capabilities essential for integrated deterrence and counter-terrorism. In FY27, this will deliver over 10,000 hours of contracted ISR support to meet the high-demand requirements of commands like INDOPACOM and AFRICOM.

Command, Control & Battlespace Awareness: We sustain the systems that integrate and disseminate intelligence across the fleet. The Geo-Spatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) provides near real-time full-motion video to our ships, while the Undersea Warfare - Decision Support System (USW-DSS) gives commanders the tools to collaboratively plan and control anti-submarine warfare operations, ensuring a clear and actionable picture of the battlespace.

Unmanned Systems Maintenance — *Fielding the Force of the Future*
This funds the sustainment of the Navy's rapidly growing and diverse family of unmanned and autonomous systems. These platforms are revolutionizing naval warfare by extending the reach and sensing of the fleet, providing low-risk options for dangerous missions, and creating the foundation for Manned-Unmanned Teaming (MUM-T). This funding ensures these high-demand assets are ready to deploy across the air, surface, and subsurface domains.

Unmanned Air Systems (UAS): We sustain a portfolio of UAS that provide capabilities across all operational environments. This includes ensuring the high-altitude MQ-4C Triton is ready to meet its ISR tasking and maintaining the revolutionary carrier-based MQ-25 Stingray aerial refueler. The goal is to sustain a fleet-wide Mission Capable (MC) rate of 85% for these critical assets, which act as indispensable force multipliers for the fleet.

Unmanned Undersea & Surface Vehicles (UUV/USV): This funding provides the essential maintenance and engineering for a growing family of unmanned vehicles that are giving the Navy access to previously unreachable domains. In FY27, we will perform depot-level maintenance on four Knifefish UUVs used for clandestine mine detection and provide In-Service Engineering Agent (ISEA) support for 15 fielded LCS Mission Packages that rely on unmanned systems. This work is foundational to expanding our capabilities in seabed warfare, mine countermeasures, and distributed maritime operations.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Weapons Maintenance includes $1,303,637 thousand of discretionary and $731,540 thousand of mandatory (reconciliation) for a total of $2,035,177 thousand.

II. Force Structure Summary:

Weapons & Ordnance Sustainment

This funding ensures the kinetic weapons that arm our ships, submarines, and aircraft are ready for the fight.

Aviation Weapons Support:

Missile Maintenance: Sustains 16 air-launched missile systems (e.g., AMRAAM, Sidewinder, HARM) used by 213 Fleet and Training squadrons.

Ordnance Maintenance: Supports 15 weapon systems, including precision-guided bombs and aircraft gun systems, across 272 Fleet and Training squadrons.

Subsurface Force:

MK 48 Heavyweight Torpedoes: Supports the maintenance and readiness of the entire HWT inventory, ensuring our submarine force has its primary offensive weapon ready.

Submarine Combat Systems: Provides essential maintenance and fleet support for the combat systems installed on all operating submarines, including the Los Angeles, Seawolf, Ohio, and Virginia classes.

Surface Force:

Tomahawk Strike Weapon System: Sustains the Tomahawk capability across a force of 135 firing units (85 surface ships and 50 submarines) and supports the 19 Intermediate Maintenance Activities (IMAs) worldwide that maintain weapon readiness.

Surface-Launched Missiles: Maintains the launchers and missile inventories for systems like STANDARD Missile, ESSM, and RAM across the entire surface combatant fleet of Cruisers and Destroyers.

Gun Systems: Supports the CIWS, MK 45, and MK 38 gun systems installed on nearly every surface combatant and amphibious ship in the Navy.

Direct Fleet Support:

Weapons Engineering Technical Services (ETS): Provides 46 work-years of embedded subject matter expertise, delivering direct, on-site technical and maintenance support at 23 key Navy and Marine Corps installations worldwide.

C4ISR & Mission Planning

This funding sustains the critical "digital backbone" that enables mission planning, situational awareness, and decision superiority for the fleet.

Mission Planning Systems:

Navy Mission Planning System (NavMPS): Provides software and hardware support for over 4,000 mission planning laptops and servers used by 43 different Type/Model/Series (T/M/S) aircraft.

Collaborative Mission Planning Continuum (CMPC): Sustains the next-generation mission planning environment, initially supporting 6 T/M/S aircraft and scaling to support 28 T/M/S in the future.

Theater Mission Planning Center (TMPC): Supports 181 TMPC sites, including installations on 11 Carrier Strike Groups and all 133 Tomahawk-capable Firing Units.

Battlespace Awareness & ISR:

Geo-Spatial Intelligence (GUNSS): Provides an enterprise-wide license for streaming full-motion video, supporting over 78 ships (CVNs, DDGs, LHDs, etc.) and tactical sites, with plans to expand to over 90 platforms.

INDOPACOM ISR Support: Directly supports integrated deterrence by funding over 300 monthly flight hours for two contractor-owned/contractor-operated ISR aircraft in the Philippines.

AFRICOM ISR Support (ARIES): Provides enterprise-level ISR services to achieve DoW outcomes in the USAFRICOM area of responsibility.

Unmanned Systems

This funding provides for the maintenance and readiness of the Navy's growing family of unmanned systems, which are extending the reach and sensing of the fleet across all domains**.**

Unmanned Air Systems (UAS):

MQ-4C Triton: Sustains an inventory growing to 18 air vehicles in FY27, supporting three persistent, OCONUS maritime surveillance orbits from multiple Forward Operating Bases.

MQ-25 Stingray: Supports the stand-up of the first operational squadrons (VUQ-10, 11, 12), with initial CVN deployment planned for FY29. This program will ultimately deliver 76 air vehicles to the fleet.

MQ-9A Reaper: Sustains 20 USMC air vehicles and 16 Ground Control Stations, providing critical ISR-T capabilities in the USINDOPACOM, USCENTCOM, and USNORTHCOM areas of responsibility.

Navy Family of Small UAS (FoSUAS): Sustains a diverse inventory of over 875 tactical UAS providing direct support to Navy Expeditionary forces.

Tactical UAS ISR Services: Provides over 6,700 hours per month of contractor-owned/contractor-operated ISR imagery from sea and shore to support Fleet, OIR, 5th, and 6th Fleet operations.

Unmanned Maritime Systems:

LCS Mission Modules: Provides engineering and maintenance support for 15 Surface Warfare (SUW) and Mine Countermeasures (MCM) Mission Packages designed for the Littoral Combat Ship.

Knifefish UUV: Sustains the inventory of unmanned undersea vehicles dedicated to the clandestine detection of sea mines.

MCM Class & Systems: Provides legacy maintenance and depot support for the mine hunting and combat systems aboard our 8 dedicated Mine Countermeasures (MCM) class ships.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Weapons Maintenance	1,658,594	1,601,768	-298,131	-18.61	1,303,637	1,833,006

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,601,768**	**1,303,637**
Congressional Adjustments (Distributed)	25,000	0
Congressional Adjustments (Undistributed)	-138,781	0
Congressional Adjustments (General Provisions)	-184,350	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,303,637**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,303,637**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	40,245
Functional Transfers	0	689
Program Changes	0	488,435
Line Item Consolidation	0	0
Current Estimate	**1,303,637**	**1,833,006**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,601,768**
1)Congressional Adjustments		**-298,131**
a)Distributed Adjustments		25,000
i)FY26 Program Increase - Active Hearing Protection (Baseline: $0)	40,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-15,000	
b)Undistributed Adjustments		-138,781
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-162	
ii)FY26 Undistributed Reduction (Baseline: $0)	-24,339	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-114,280	
c)General Provisions		-184,350
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-14	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-70,025	
iii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-114,311	
FY 2026 Current Estimate		**1,303,637**
Price Change		**40,245**
2)Transfers		**689**
a)Transfers In		689
i)Transfer from BA 1, Ship Prepositioning and Surge (2A1F) to BA 1, Weapons Maintenance (1D4D) to support littoral imaging system operations. (Navy Family of Small UAS (FoSUAS)) (Baseline: $4,455)	689	
3)Program Increases		**720,895**
a)Program Increase in FY 2027		720,895
i)MK48 Torpedo Engineering/Logistics/Maintenance increase in additional MK 48 MOD 4 Warshot Weapons Turns and Intermediate Maintenance Activities (IMA) capacity initiatives. (Baseline: $35,130)	70,000	
ii)Small Unmanned Surface Vehicle (sUSV) increase for Global Autonomous Reconnaissance Craft (GARC) & Production-Ready, Inexpensive, Maritime Expeditionary (PRIME) Small Unmanned Surface Vehicle (sUSV) training, maintenance & sustainment efforts. (Baseline: $9,995)	60,847	
iii)STANDARD Missile Weapons Depot Maintenance (SM-2/SM-6) increase in missile recertification Provisioned Item Order (PIO) spares and missile recertification. This increase is necessary to mitigate the Department's risk strategy for FY26. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $33,186)	56,312	
iv)MK48 Torpedo Engineering/Logistics/Maintenance increase in MOD 4 Warshot Weapons Turns. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. This increase is necessary to mitigate the Department's risk strategy for FY26. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $35,130)	51,665	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Depot Maintenance increase for the overhaul of four additional CIWS mounts on the depot production contract to support Close-In Weapon System (CIWS) operations and sustainment associated with the extended service life of two DDG FLT 1 ships. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $41,230)	44,578	
vi)Mine Countermeasures Unmanned Surface Vehicle (MCMUSV) increase due to doubling the program from 4 to 8 deployable Mission Packages requiring increased In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) support to ensure sufficient level of readiness to meet fleet demands. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $18,604)	34,611	
vii)Modular Attack Surface Craft (MASC) increase resulting from the delivery of Modular Attack Surface Craft (MASC) Blk 0 vessels to the Fleet and Blk 1 Production awards. (Baseline: $0)	31,000	
viii)NATO Seasparrow (RIM-7) increase resulting from the new Memorandum of Understanding (MOU) for the Cooperative In-Service Support of the Evolved SEASPARROW Missile (ESSM ISS) Block 2. The objective of the proposed project is to provide cooperative in-service support for ESSM Block 2 missiles in order to achieve an improved ship self-defense capability. These tasks include, but are not limited to: recertifications, inventory management, establish, update, and maintain intermediate-level maintenance facilities capabilities, establish and operate in-service engineering and logistics analysis, provide firing support, conduct firing analyses, and perform flight failure analyses/investigations to support remedial efforts, establish and operate an ordnance assessment program for the test, surveillance, and prediction of the effects of aging and environmental exposure, design, qualify, procure, and implement engineering changes that reduce lifecycle costs, and support for the procurement, storage, transportation, and replenishment of intermediate level inventory spares and consumables. The ESSM Blk 2 ISS MOU was signed by the U.S., making the U.S. responsible for paying approximately 45% of the overall shared In-Service Support requirement. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $22,083)	30,631	
ix)Lightweight Torpedo Engineering/Logistics/Maintenance increase in LWT torpedo Fleet exercise and warshot maintenance turns. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. (Baseline: $2,300)	30,275	
x)BootStrap increased OPTEMPO and maintenance cycle: parts overhauls, inspections, recertification, and training for Combatant Command-directed technology demonstrations that will improve the Joint Force Commander's employment of assets to achieve advantage both in competition and at all levels of warfare. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $3,261)	21,160	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xi)Expeditionary Loitering Munitions Systems increase in storage, training, and software licensing in support of Combatant Commander's request. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $11,215)	19,791	
xii)RAZORBACK UUV increase to In-Service Engineering Agent (ISEA), training, sustainability and maintenance support efforts to maintain sufficient level of readiness for the Razorback Unmanned Undersea Vehicles (UUVs) and associated support equipment. New sustainment effort in support of Dragonfish vehicles operations and Maintenance. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. (Baseline: $11)	18,612	
xiii)MQ-4C Triton increase for support of four (4) additional Air Vehicles (AV) and standup of one (1) additional homeport location in FY 2027. Funding provides for full operational missions at three (3) Outside the Contiguous United States (OCONUS) sites and two (2) CONUS sites, Field Support Representatives, and operations and maintenance. (Baseline: $148,959)	18,596	
xiv)Mines Engineering Support increase to scale MCM engineering activity for MCM system and readiness updates. Additional engineering support efforts are required to apply lessons learned from operations to improve Mines systems. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. (Baseline: $534)	17,612	
xv)Joint Advanced Strike Technology/Gun Weapon System Replacement Program (GWSRP) increase to technical assessment and maintenance requirements. The additional technical assessment and maintenance efforts are necessary to achieve acceptable GWS readiness levels. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $13,824)	16,823	
xvi)Orca Extra Large Unmanned Undersea Vehicle (XLUUV) increase to In-Service Engineering Agent (ISEA) support for the sustainment and maintenance of vehicles as they are being integrated into the fleet. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $2,186)	16,809	
xvii)Unmanned Carrier Aviation (UCA) Mission Control Station (UMCS) increase associated with introduction of new unmanned aircraft control system to the fleet. funding necessary for support to analyze system deployment of fourteen (14) operational MD-5 control stations with associated software & hardware maintenance, user training, repair, and sustainment for three (3) CVNs, including the USS RONALD REAGAN, CVN 76, supporting the initial workups and operational deployment for MQ-25. Funds will also be used to update MD-5E consoles and install MD-5c consoles aboard CVN-71. (Baseline: $6,252)	16,454	
xviii)MQ-9 Reaper increases for sustainment of 1 (one) additional Ground Control Station (GCS), as well as stand-up of organic organizational and limited intermediate level maintenance, in FY27. Increase supports cost to sustain an end item (Air Vehicle, GCS, etc.), utilization rates (flight hours), operating location disbursement (loss of mutual support), and the labor required to establish sustainment processes while currently sustaining operations as the tempo increases exponentially. (Baseline: $115,368)	11,650	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xix)Tomahawk increase in Advanced Communication Architecture (ACA) Sustainment Wholeness, ACA obsolescence mitigation, and Integrated Firing Unit Field Replacements. (Baseline: $121,284)	9,963	
xx)LCS Mission Modules (LCS MM) increase to In-Service Engineering Agent (ISEA) support for the LCS Mission Modules (MM) and Surface Warfare Mission Package (SUW MP). This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $9,830)	9,186	
xxi)Close-In Weapon System (CIWS) Systems and Maintenance Engineering increase for additional fleet technical support to include Tech Riders for Carrier Strike Groups; CIWS Technician Enhancement Training (TET), Casualty Report (CASREP) Support, Pre-Deployment Grooms, Gun Technician Enhancement Training (GTET) and Training Improvements. (Baseline: $21,375)	8,036	
xxii)Submarine Combat Systems Repair/Refurbishment and Fleet Support increase for additional distance support for deployers, tech manual updates, and training for combat and sonar systems. Provides for the on loading and offloading of arrays, Intermediate Maintenance Activities (IMA) operations, waterfront storage of assets, driving services, and training. Increase appropriately offset by funding sourced from the FY26 Mandatory Bill. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $9,938)	7,949	
xxiii)Surface USW Depot increase necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $7,357)	7,693	
xxiv)MK48 Torpedo Depot Maintenance increase to support increased manning at the Yorktown Intermediate Maintenance activity to promote the industrial base and provide additional Warshot torpedoes to the fleet. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $14,632)	7,593	
xxv)MQ-25 Stingray increase associated with introduction of new unmanned aircraft system to the fleet. Funding necessary for original equipment manufacturer to provide Engineering Sustainment Support (ESS) for system deployment of four (4) of seven (7) fleet transitioning Engineering and Manufacturing Development (EMD) Air Vehicles (AV). AVs will be used for initial fleet operations including Air Vehicle Pilot (AVP) and Maintenance training at the MQ-25 Fleet Replacement Squadron (FRS) VUQ-10, and initial deployment of the first operational MQ-25 squadron, VUQ-11, based at NAS Patuxent River, MD. (Baseline: $22,362)	7,378	
xxvi)Small Arms Repair and Sustainment increase in support for lifecycle sustainment including engineering, operation support, storage, maintenance, and logistics support. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $6,424)	7,088	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xxvii)STANDARD Missile Weapons Non Depot Maintenance (SM-2/SM-6) increase in Inventory Management Support, Integrated Logistics Support (ILS), Flight Analysis, Obsolescence Evaluations, and Ordnance Assessments efforts in support of SM rounds going through the recertification process. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $16,711)	6,915	
xxviii)Rolling Air Frame (RAM) increase in depot maintenance contractor support for launcher refurbishment and RAM capable ship classes. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $7,049)	6,217	
xxix)INDOPACOM-Special Operations Command (SOCPAC) increase in locally purchased fuel for Contractor Operated Contractor Owned (COCO) Intelligence, Surveillance, and Reconnaissance (ISR) in support of the Philippine AOR. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $38,891)	6,128	
xxx)Submarine Acoustic Warfare System Spares (SAWS) increase in the number of Acoustic Augmentation Support Program (AASP) Tech Insertion/TEMPALT installations on 45 hulls and In-Service Engineering Agent (ISEA) level of support for legacy systems requiring increased funding for more spares and repair parts for module repair and corrective maintenance for program wholeness. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $3,369)	6,108	
xxxi)Collaborative Mission Planning Continuum (CMPC) increase for the transition of all USN and USMC platforms from the Joint Mission Planning System (JMPS) to CMPC to provide software and hardware maintenance, user training, correction of user/Fleet-identified deficiencies, Information Assurance patching, software updates, regular data updates and distribution, Fleet help desk, and mission planning web portal updates related to CMPC of Fleet released software. (Baseline: $16,488)	5,560	
xxxii)Vertical launching System VLS Maintenance increase in maintenance supporting the engineering investigations, logistics, and fleet technical support associated with MK57 VLS depot maintenance for DDG1000. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment of critical VLS capabilities. (Baseline: $5,933)	5,538	
xxxiii)Missile maintenance increase in requirements associated with addition of AIM-174B SM-6 program. (Baseline: $107,882)	4,969	
xxxiv)Surface USW Maintenance increase necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $4,678)	4,849	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xxxv)Forcenet - Undersea Warfare (USW) Decision Support System (DSS) increase in In-Service Engineering Agent (ISEA) level of effort support for fielded Systems and Carrier Tactical Support System (CV-TSC) in the Fleet, shore sites, and training centers. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $4,043)	4,344	
xxxvi)Ordnance Maintenance increase with consolidation of Jet/Rocket Assisted Take Off (JATO/RATO) and Pyrotechnics (PYRO) used for flares, signals, and other explosive ordnance requirements resulting in an increase in sustainment costs. (Baseline: $89,464)	4,207	
xxxvii)Surface Mine Countermeasure (SMCM) increase associated with maintaining aging components with the Avenger Class ships. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $9,093)	4,076	
xxxviii)Tetra increase in additional support including sparing and equipment for testing and payload supplies. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $1,500)	3,428	
xxxix)Software Sustainment Support Program increase associated with new program related engineering requirements for AIM-174B SM-6. (Baseline: $35,321)	3,391	
xl)2T Ammunition Acquisition/In-Service/Program Support increase in technical assessment, life cycle, and maintenance requirements which are required to manage NAVSEA (2T COG) ammunition. (Baseline: $3,046)	3,199	
xli)Theater Mission Planning Centers increase in cybersecurity mandates, decreased site support requirements, classified reach back capability, and ongoing licensing costs associated with the Tomahawk weapons system. (Baseline: $30,754)	3,095	
xlii)Rolling Air Frame (RAM) Non-Depot Maintenance increase in shipping requirements and missile maintenance database entry requirements to support increased missile maintenance. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $2,767)	2,994	
xliii)AFRICOM Reconnaissance Intelligence Exploitation Services (ARIES) increase in Contractor Operated Contractor Owned (COCO) Intelligence, Surveillance, and Reconnaissance (ISR) in support of NAVEUR/NAVAF. (Baseline: $29,262)	2,360	
xliv)Carrier ASW Module Maintenance increase necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $2,150)	2,281	
xlv)Stalker increase provides additional Original Equipment Manufacturer (OEM) parts increasing the number of assets returned to the fleet and increasing the operational availability of I-Stalker. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $2,104)	2,177	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xlvi)Over the Horizon weapons System (OTH WS) Sustainment increase in spare/repair part procurement, Integrated Logistics Support (ILS) Management, engineering/technical support, maintenance planning and maintenance, software support, including Information Assurance, technical data, configuration management, safety, packaging/handling/storage and transportation (PHS&T), and administrative efforts to address increased fielded Missile launch Systems (MLS) for LCS and FFG and increased missile inventory. (Baseline: $2,083)	1,926	
xlvii)Surface Ship Torpedo Defense (SSTD) Depot Maintenance increase in Torpedo Warning System (TWS) and AN/SLQ-25 system depot level repairable being maintained. TWS is currently installed on 2 CVNs and AN/SLQ-25 system is currently installed on 167 surface ships (DDG, CG, LPD, LHA, CVN, TAO, and FFG). SSTD DLR Maintenance increase supports repairs and refurbishments needed to support TWS and aging AN/SLQ-25 systems in the fleet. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $1,619)	1,500	
xlviii)Surface Training Advanced Virtual Environment (STAVE) increase in targeted supplemental STAVE training, readiness and availability to surface warfare center. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $1,100)	1,111	
xlix)Mines Maintenance increase resulting from an extended maintenance schedule. This increase is necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $914)	1,000	
l)Classified Programs increase to classified programs details held at a higher classification level. (Baseline: $7,035)	397	
li)Close-In Weapon System (CIWS) Major Headquarters Activities (MHA) re-baseline increase in core Fleet Support for the CIWS configurations across eleven different ship classes. Core fleet support consists of fleet logistics support/questions, safety, maintenance and operational technical questions via Distant Support, emails, hotline request and help desk requests and Technical Assistance ship visits. (Baseline: $259)	260	
lii)Data Center Consolidation (DCC) Program increase necessary to mitigate the Department's risk strategy for FY26, which addressed a one-time application of reconciliation funds. The requested funding increase restores the program to its historical funding profile, ensuring long-term sustainment. (Baseline: $211)	213	
liii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports Commander, Submarine Force, US Atlantic Fleet (COMSUBLANT) Naval Submarine Torpedo Program. (Baseline: $4,140; +1 civilian FTE)	186	
liv)Geospatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) increase associated with enterprise licensing. (Baseline: $6,528)	134	
lv)MCM Class Sonar/Combat Systems increase associated with maintaining aging components with the Avenger Class ships set for decommissioning in FY27. (Baseline: $0)	16	
lvi)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $0)	4	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
4)Program Decreases		**-232,460**
a)One-Time FY 2027 Costs		-41,385
i)Decrease reflects the conclusion of a one-time, congressional add for the Active Hearing Protection program provided in Fiscal Year 2026. (Baseline: $40,000)	-41,385	
b)Program Decrease in FY 2027		-191,075
i)Sustainment Logistics Support decrease associated with higher volume of fuel tank technical analysis resulting from Carrier Air Wing / Air wing of the Future platform transition of F/A-18E/F to MQ-25. (Baseline: $2,499)	-7	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $4,140)	-19	
iii)Mine Countermeasures (MCM) Engineering/logistics decrease resulting from the decommissioning schedule of the MCM class ships and reducing maintenance on the ships through end of service. (Baseline: $21)	-21	
iv)RQ-21 Blackjack decrease in maintenance and operations as a result of the Departments decision to divest of the program. Efforts in FY27 support the removal of shipboard infrastructure and Group 3 UAS bridge support. (Baseline: $19)	-21	
v)Weapons Engineering Technical Services decrease for legacy and newly fielded weapons, and Intermediate and Depot Level maintenance requirements resulting from increased on-site organic maintenance actions on missiles and weapons by the fleet. (Baseline: $8,329)	-31	
vi)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $2,230)	-568	
vii)AN/AQS-20A Sonar System decrease due to a reduction of systems in the fleet while maintaining existing systems. (Baseline: $5,053)	-1,025	
viii)Reduction to civilian personnel full-time equivalent and basic compensation and benefits resulting from departmental planned workforce reshaping. (Baseline: $4,140; -7 civilian FTE)	-1,177	
ix)Fire Scout decrease based on a Navy decision to divest current inventory of MQ-8C Air Vehicles (AVs) and associated equipment. (Baseline: $1,634)	-1,689	
x)Navy Family of Small Unmanned Aircraft Systems (FoSUAS) planned decrease provides required lifecycle sustainment, training, and support to fielded Navy Expeditionary Combat Force FoSUAS. (Baseline: $4,455)	-1,813	
xi)Air Wing Ship Integration decrease driven by carrier availability schedules in FY27. (Baseline: $6,793)	-1,871	
xii)Knifefish (SMCM UUV) decrease resulting from a shift in overall procurement and subsequent fielding schedule of Knifefish system. (Baseline: $1,893)	-1,923	
xiii)Geospatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) decrease resulting from a one-time funding increase in FY26 to maintain existing capability for one year allowing for the official program of record Distributed Common Ground System-Navy (DCGS-N) to incorporate GUNSS capability. (Baseline: $6,528)	-3,008	
xiv)Naval Mission Planning Systems (NavMPS) decrease associated in software sustainment and correction of deficiencies as well as transition of funding to The Collaborative Mission Planning Continuum (CMPC) Program. (Baseline: $4,287)	-3,088	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,175,605)	-16,120	
xvi)Tactical UAS ISR Services Fleet decrease due to department decision to divest of the program. (Baseline: $25,887)	-16,733	
xvii)Tactical UAS ISR Services Sea decrease due to department of Navy decision to divest of the program. (Baseline: $31,964)	-33,125	
xviii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $4,140; -1 civilian FTE)	-44,241	
xix)Tactical UAS ISR Services OIR decrease due to department decision to divest of the program. (Baseline: $63,209)	-64,595	
FY 2027 Budget Request		**1,833,006**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Weapons and Ordnance Sustainment — *Guaranteeing the Kinetic Edge*	**886,005**	**584,451**	**969,431**
Missile Maintenance	**432,586**	**310,962**	**428,681**
Missile Maintenance	118,890	107,882	118,706
Tomahawk	115,926	121,284	133,596
Standard Missile Weapons Non Depot Maintenance (SM-2 / SM-6)	24,641	16,711	22,599
Standard Missile Weapons Depot Maintenance (SM-2 / SM-6)	95,338	33,186	85,198
NATO Seasparrow (RIM-7) Depot Maintenance	3,270	1,423	4,472
NATO Seasparrow (RIM-7) Engineering / Logistics	45,896	20,660	45,591
Rolling Air Frame (RAM) Depot Maintenance	21,499	7,049	12,958
Rolling Air Frame (RAM) Non-Depot Maintenance	7,126	2,767	5,561
Torpedo and Submarine Systems Maintenance	**146,793**	**62,00**	**220,240**
Submarine Combat Systems Repair/Refurbishment and Fleet Support	19,673	9,938	17,104
Lightweight Torpedo Depot Maintenance	1,421	1,652	3,768
Lightweight Torpedo Engineering / Logistics	22,825	648	26,621
MK48 Heavyweight Torpedo Ordnance Depot Maintenance	18,098	14,632	22,992
MK48 Heavyweight Torpedo Engineering / Logistics	84,776	35,130	149,755
Ordnance, Gun Systems and Countermeasures Maintenance	**255,381**	**180,610**	**270,784**
Ordnance Maintenance	97,199	89,464	98,202
Close-In weapons System (CIWS) MHA Re-Baseline	663	259	512
Close-In weapons System (CIWS) Depot Maintenance	87,271	41,230	83,226
Close-In weapons System (CIWS) Systems Engineering	15,882	21,375	28,470
Joint Advanced Strike Technology / Gun Weapons System Replacement Program (GWSRP)	24,739	13,824	29,164
Submarine Acoustics Warfare Systems Spares (SAWS) Spares	9,641	3,369	9,181
Surface Ship Torpedo Defense (SSTD) Depot Maintenance and AN/SLQ-25 NIXIE	3,023	1,619	2,936
Small Arms Repair and Sustainment	10,947	6,424	13,216
2T Ammunition Acquisition / In-Service / Program Support	6,016	3,046	5,877

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Direct Fleet and System Support	**51,245**	**30,879**	**49,726**
Weapons Engineering Technical Services (ETS)	9,645	8,329	9,091
Sustainment Logistics Support Program	2,277	2,499	2,666
Vertical Launching System (MK 41 & MK 57)	11,334	5,933	10,853
Over the Horizon weapons System (OTH WS) Sustainment	4,077	2,083	3,855
Surface USW Depot	14,547	7,357	14,215
Surface USW Maintenance	9,365	4,678	9,046

C4ISR & Mission Planning — *Sustaining Decision Advantage*	**339,524**	**296,888**	**200,919**
Mission Planning and Control Systems	**64,566**	**58,322**	**61,488**
Naval Mission Planning System (NavMPS)	7,927	4,287	1,312
Collaborative Mission Planning Continuum (CMPC)	13,468	16,488	22,154
Theater Mission Planning Centers	35,043	30,754	32,563
Mine Warfare Environmental Decision Aid Library (MEDAL)	1,069	0	0
Air Wing Ship Integration	7,059	6,793	5,459
Intelligence, Surveillance, and Reconnaissance (ISR) Services	**197,303**	**189,213**	**79,410**
INDOPACOM-Special Operations Command (SOCPAC) ISR Program in the Philippines	44,706	38,891	46,440
AFRICOM Reconnaissance Intelligence Exploitation Services (ARIES)	30,996	29,262	32,970
Tactical UAS ISR Services OIR	43,162	63,209	0
Tactical UAS ISR Services Sea	33,281	31,964	0
Tactical UAS ISR Services Fleet	45,158	25,887	0
Command, Control and Battlespace Awareness	**39,859**	**12,721**	**16,085**
Geospatial-Intelligence Unified Naval Streaming System (GUNSS)	27,452	6,528	3,856
Forcenet - USW-Decision Support System (DSS)	8,217	4,043	8,022
Carrier ASW Module Maintenance	4,190	2,150	4,207
Underlying Software and IT Support	**37,796**	**36,632**	**43,936**
Software Sustainment Support Program	34,636	35,321	41,556
Data Center Consolidation (DCC) Program	415	211	302
Surface Training Advanced Virtual Environment (STAVE)	2,745	1,100	2,078

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Unmanned Systems Maintenance — *Fielding the Force of the Future*	**433,065**	**422,298**	**662,656**
Unmanned Air Systems (UAS)	**295,680**	**299,049**	**355,451**
MQ-4C Triton	158,376	148,959	161,632
MQ-8 Fire Scout	10,180	1,634	0
MQ-9 Reaper	96,363	115,368	137,396
MQ-25 Stingray	0	22,362	30,064
Unmanned Carrier Aviation (UCA) Mission Control Station (UMCS)	3,088	6,252	23,012
Navy Family of Small UAS (FoSUAS) Program	10,755	4,455	3,347
RQ-21 Blackjack	16,918	19	0
Unmanned Undersea Vehicles (UUV)	**20,813**	**5,590**	**40,798**
Orca Extra Large Unmanned Undersea Vehicle (XLUUV)	0	2,186	18,473
Knifefish (SMCM UUV)	3,498	1,893	0
Razorback (UUV)	10,073	11	17,794
TETRA	7,242	1,500	4,531
Unmanned Surface Vehicles (USV)	**62,411**	**28,599**	**150,059**
Mine Countermeasures Unmanned Surface Vehicle (MCMUSV)	62,411	18,604	50,815
Small Unmanned Surface Vehicle (sUSV)	0	9,995	68,244
Modular Attack Surface Craft (MASC)	0	0	31,000
Mine Warfare and Mission Module Systems	**34,388**	**25,445**	**51,700**
AN/AQS-20A Sonar System	3,543	5,053	3,898
LCS Mission Modules (LCS MM)	201	9,830	17,909
MCM Class Sonar / Combat Systems	22	0	15
MCM Engineering / Logistics	30	21	0
Mines Engineering Support	14,297	534	17,155
Mines Maintenance	1,800	914	1,820
Surface Mine Countermeasures (SMCM)	14,495	9,093	10,903

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Classified and Developmental Programs	19,773	63,615	64,648
Expeditionary Loitering Munitions Systems	8,598	11,215	28,709
BootStrap	0	3,261	23,805
I-Stalker	7,912	2,104	4,056
Active Hearing Protection	0	40,000	0
Classified Programs	3,263	7,035	8,078

Total Program	**1,655,868**	**1,299,497**	**1,830,050**
Total Labor	**2,726**	**4,140**	**2,956**

Total Weapons Maintenance	**1,658,594**	**1,303,637**	**1,833,006**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	115	115	115	0
Officer	14	14	14	0
Enlisted	101	101	101	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	115	115	115	0
Officer	14	14	14	0
Enlisted	101	101	101	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	28	32	25	-7
DIRECT FUNDED	28	32	25	-7
Direct Hire, U.S.	27	32	25	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	27	32	25	-7
Indirect Hire, Foreign National	1	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	133	129	118	-11
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	3,362	2,918	3,117	199

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,349	0	44	5	3,398	0	10	-1,233	2,175
103 Wage Board	243	0	3	496	742	0	2	37	781
300 Travel									
308 Travel Of Persons	3,430	0	84	-1,284	2,230	0	48	778	3,056
400 WCF Supplies									
411 Army Managed Supplies & Materials	0	0	0	119	119	0	7	-5	121
412 Navy Managed Supplies & Materials	31	0	1	-32	0	0	0	0	0
414 Air Force Consolidated Sustainment AG	2,200	0	127	-1,446	881	0	40	-22	899
416 GSA Managed Supplies & Materials	6,115	0	153	-1,938	4,330	0	91	1,412	5,833
424 DLA Material Supply Chain (Weapon Systems)	674	0	-46	-628	0	0	0	1,351	1,351
500 Stock Fund Equipment									
503 Navy Fund Equipment	10	0	0	-10	0	0	0	0	0
507 GSA Managed Equipment	29	0	1	-30	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	9,717	0	-455	-4,286	4,976	0	-19	133	5,090
603 DLA Distribution	1,271	0	-257	-1,014	0	0	0	0	0
610 Naval Air Warfare Center	186,615	0	2,745	17,874	207,234	0	14,842	10,746	232,822
611 Naval Surface Warfare Center	298,108	0	6,021	-114,309	189,820	0	4,085	138,144	332,049
612 Naval Undersea Warfare Center	134,053	0	2,668	-78,636	58,085	0	1,696	146,640	206,421
613 Naval Fleet Readiness Centers (Aviation)	29,955	0	1,881	22,841	54,677	0	3,232	7,379	65,288
614 Naval Information Warfare Center	7,106	0	64	-5,936	1,234	0	81	16,387	17,702
630 Naval Research Laboratory	90	0	2	-19	73	0	2	-31	44
631 Naval Facilities Engineering and Expeditionary Warfare Center	79	0	1	-75	5	0	0	0	5
633 DLA Document Services	12	0	0	-2	10	0	0	16	26
671 DISN Subscription Services (DSS)	0	0	0	6	6	0	0	0	6
700 Transportation									
708 MSC Chartered Cargo	4	0	0	-4	0	0	0	0	0
771 Commercial Transportation	4,002	0	99	2,845	6,946	0	146	-1,879	5,213
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	56	0	1	-57	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	11	0	0	-11	0	0	0	0	0
914 Purchased Communications (Non-Fund)	4,625	0	116	-3,764	977	0	20	10	1,007
915 Rents (Non-GSA)	123	0	3	-62	64	0	2	74	140
920 Supplies & Materials (Non-Fund)	7,885	0	197	42,394	50,476	0	1,062	-42,734	8,804
921 Printing & Reproduction	3	0	0	-3	0	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
922 Equipment Maintenance By Contract	141,719	0	3,545	1,333	146,597	0	3,080	69,964	219,641
923 Facility Sustainment, Restoration, and Modernization by Contract	7,120	0	178	-7,147	151	0	3	2	156
925 Equipment Purchases (Non-Fund)	47,157	0	1,178	-34,831	13,504	0	283	6,084	19,871
928 Ship Maintenance By Contract	124	0	3	-127	0	0	0	130	130
929 Aircraft Reworks by Contract	254,606	0	6,366	-8,201	252,771	0	5,308	-80,971	177,108
930 Other Depot Maintenance (Non-Fund)	57,565	0	1,438	-436	58,567	0	1,229	44,643	104,439
932 Management & Professional Support Services	51,131	0	1,278	-26,474	25,935	0	547	-813	25,669
934 Engineering & Technical Services	84,188	0	2,106	-41,538	44,756	0	941	-7,110	38,587
936 Training and Leadership Development (Other contracts)	1,487	0	37	-1,524	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	256	0	3	1,611	1,870	0	-132	-704	1,034
984 Equipment Contracts	146,735	0	3,667	-107,913	42,489	0	893	151,200	194,582
985 Research and Development Contracts	1,500	0	38	6,386	7,924	0	166	-5,678	2,412
987 Other Intra-Government Purchases	112,376	0	2,808	-36,592	78,592	0	1,650	17,223	97,465
989 Other Services	52,810	0	1,320	-9,932	44,198	0	929	17,952	63,079
993 Other Services - Scholarships	24	0	1	-25	0	0	0	0	0
TOTAL 1D4D Weapons Maintenance	1,658,594	0	37,418	-392,375	1,303,637	0	40,245	489,124	1,833,006

Department of the Navy
FY 2027 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:

The funding in 1D7D supports classified efforts, whose details are held at a higher classification and are submitted to Congress via separate channels.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Other Weapons Systems Support includes $795,039 thousand of discretionary and $35,000 thousand of mandatory (reconciliation) for a total of $830,039 thousand.

II. Force Structure Summary:

Not Applicable

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Other Weapon Systems Support	770,905	839,619	-44,580	-5.31	795,039	834,752

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**839,619**	**795,039**
Congressional Adjustments (Distributed)	-34,000	0
Congressional Adjustments (Undistributed)	-10,580	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**795,039**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**795,039**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	14,354
Functional Transfers	0	7,300
Program Changes	0	18,059
Line Item Consolidation	0	0
Current Estimate	**795,039**	**834,752**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**839,619**
1)Congressional Adjustments		**-44,580**
a)Distributed Adjustments		-34,000
i)FY26 Classified Adjustment (Baseline: $0)	-9,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-25,000	
b)Undistributed Adjustments		-10,580
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-31	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,114	
iii)FY26 Undistributed Reduction (Baseline: $0)	-2,405	
iv)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-7,030	
FY 2026 Current Estimate		**795,039**
Price Change		**14,354**
2)Transfers		**7,300**
a)Transfers In		7,300
i)Transfer from Research, Development, Test, and Evaluation, Navy, BA04 PILOT FISH (0603525N) to Operation and Maintenance, Navy BA01 Other Weapons Systems Support (1D7D) to properly align CIVIPERS FTE and funding to the appropriate appropriation. (Baseline: $180,158; +40 civilian FTE)	7,300	
3)Program Increases		**101,007**
a)Program Increase in FY 2027		101,007
i)Increase in Classified Support. Details available at a higher classification level. (Baseline: $795,039)	77,787	
ii)CIVPERS increase restores critical Full-Time Equivalents (FTEs), directly addressing a gap in the Navy's organic capacity to provide in-service engineering and technical support to the Fleet. These FTEs represent the government civilian and military experts-engineers, technicians, and specialists-who provide essential hands-on sustainment for combat-enabling systems. Their restoration will improve system availability, reduce response times to emergent fleet casualties (CASREPs), and decrease reliance on more costly contractor support for core government functions across electronic warfare, fleet training, and combat support systems. (Baseline: $180,158; +107 civilian FTE)	19,798	
iii)Increases funding and associated full-time equivalents (FTEs)as a direct result of a declassification action, significantly enhancing transparency and enabling greater congressional and departmental oversight. This action also corrects the alignment of certain FTEs and funding to their appropriate budget lines. (Baseline: $180,158; +2 civilian FTE)	3,422	
4)Program Decreases		**-82,948**
a)Program Decrease in FY 2027		-82,948
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $180,158)	-796	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,507)	-2,656	
iii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $180,158; -124 civilian FTE)	-24,413	
iv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $537,595)	-55,083	
FY 2027 Budget Request		**834,752**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($K)	FY 2026 ($K)	FY 2027 ($K)
Other Weapons Systems Support	**770,905**	**795,039**	**834,752**
Civilian Salaries	*197,791*	*180,158*	*185,972*
Operational Support	*573,114*	*614,881*	*648,780*

Footnote:

1. The funding in 1D7D supports classified efforts, whose details are held at a higher classification and are submitted to Congress via separate channels.

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,200	1,214	1,239	25
DIRECT FUNDED	975	989	1,014	25
Direct Hire, U.S.	975	989	1,014	25
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	975	989	1,014	25
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	225	225	225	0
Direct Hire, U.S.	225	225	225	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	225	225	225	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	203	182	183	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,368	2,633	2,532	-101

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	197,791	0	2,531	-20,164	180,158	0	503	5,311	185,972
300 Travel									
308 Travel Of Persons	8,989	0	225	-7,707	1,507	0	32	11,006	12,545
500 Stock Fund Equipment									
503 Navy Fund Equipment	21,778	0	-747	-21,031	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	0	0	0	12	12	0	1	-7	6
610 Naval Air Warfare Center	0	0	0	25,401	25,401	0	1,819	-3,468	23,752
611 Naval Surface Warfare Center	0	0	0	5,554	5,554	0	119	811	6,484
612 Naval Undersea Warfare Center	0	0	0	4,633	4,633	0	135	1,073	5,841
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	561	561	0	33	-131	463
614 Naval Information Warfare Center	0	0	0	4,481	4,481	0	295	6,775	11,551
630 Naval Research Laboratory	0	0	0	9,552	9,552	0	268	577	10,397
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	48	48	0	3	-32	19
647 DISA Enterprise Computing Centers	0	0	0	29	29	0	-1	88	116
679 Cost Reimbursable Purchases	0	0	0	923	923	0	19	5,963	6,905
700 Transportation									
771 Commercial Transportation	1,255	0	31	59	1,345	0	28	-283	1,090
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	14,306	0	358	-14,252	412	0	9	532	953
914 Purchased Communications (Non-Fund)	0	0	0	16,321	16,321	0	343	-7,461	9,203
915 Rents (Non-GSA)	1	0	0	4	5	0	0	-4	1
917 Postal Services (U.S.P.S)	0	0	0	25	25	0	1	26	52
920 Supplies & Materials (Non-Fund)	7,050	0	176	1,578	8,804	0	185	-4,704	4,285
922 Equipment Maintenance By Contract	271,871	0	6,797	-71,838	206,830	0	4,344	16,368	227,542
923 Facility Sustainment, Restoration, and Modernization by Contract	8,500	0	213	8,421	17,134	0	360	-14,333	3,161
925 Equipment Purchases (Non-Fund)	0	0	0	41,269	41,269	0	868	-11,314	30,823
930 Other Depot Maintenance (Non-Fund)	0	0	0	176	176	0	4	84	264
932 Management & Professional Support Services	130,310	0	3,258	-80,502	53,066	0	1,114	4,050	58,230
933 Studies, Analysis, & evaluations	0	0	0	1,139	1,139	0	24	479	1,642
934 Engineering & Technical Services	0	0	0	68,141	68,141	0	1,432	1,097	70,670
937 Locally Purchased Fuel (Non-Fund)	0	0	0	7,439	7,439	0	-527	88	7,000
957 Land and Structures	29	0	1	91	121	0	3	-124	0
984 Equipment Contracts	0	0	0	38	38	0	1	304	343

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
985 Research and Development Contracts	11,357	0	284	-11,641	0	0	0	0	0
987 Other Intra-Government Purchases	50,092	0	1,252	-50,129	1,215	0	26	4,922	6,163
989 Other Services	47,576	0	1,189	-22,058	26,707	0	561	24,419	51,687
990 IT Contract Support Services	0	0	0	111,993	111,993	0	2,352	-16,753	97,592
TOTAL 1D7D Other Weapon Systems Support	770,905	0	15,568	8,566	795,039	0	14,354	25,359	834,752

Department of the Navy
FY 2027 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:

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

This budget continues to support key focus areas of Naval Cloud Productivity and Data Availability. The DON continues to shift enterprise collaboration and productivity tools and services to a cloud-based Microsoft 365 solution with improved security. The DON works to provide access to trustworthy and understandable data that supports mission-centered analytics

This budget also continues efforts to consolidate DON financial systems and enhance cybersecurity controls to improve data integrity. A modern systems environment replaces components and reduces a need for manual intervention. An agile disparate architecture supporting an efficient network of applications, services, suppliers, and capabilities will allow DON to innovate, pivot rapidly and automate business processes. Funding supports ongoing efforts to consolidate into two DoN General Ledgers and decommission legacy feeder systems to streamline the DON's systems environment and increase compliance with Federal Information Technology standards, including the Federal Information System Controls Audit Manual and Federal Financial Management Improvement Act.

This subactivity groups critical funded Information Technology programs in the following categories:

Enterprise Network Architecture

Next Generation Enterprise Network (NGEN)
Navy Commercial Cloud Services (NCCS)
Oracle Enterprise Software
Navy Enterprise Service Desk (NESD)
Program Executive Office for Digital and Enterprise Services (PEO DES)
Data Center Consolidation and Navy Cloud Migration
Outside the continental United States (OCONUS) Navy Enterprise Network (ONE-Net) programs

Data Analytics and Management Decision Support Tools

Navy JUPITER
Force Level Integration (FLINT)
DOW IT Portfolio Repository (DITPR)-DoN
DON Application and Database Management System (DADMS)
Navy Medical Information Technology
Visibility & Management of Operation & Support Costs (VAMOSC)
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Financial Management and Defense Business Systems

Navy Enterprise Resource Planning (ERP)

- Accounting Systems:
    - Standard Accounting, Budgeting, and Reporting System (SABRS)

- Command Financial Management System (CFMS)

Electronic Procurement System (ePS) & eBusiness
Standard Labor Data Collection and Distribution Application (SLDCADA)

Case Management Systems
Naval Court-Martial Reporting System (NCORS)
SAPR Response (formerly Cornerstone)
Information Technology Support
Cyber Engineering Team (CET) (formerly Network Systems Engineering Team (NSET))
Telephony
Identity, Credential, and Access Management (ICAM) Implementation
Department of Navy Chief Information Office (DON CIO) Enterprise Support

Enterprise Network Infrastructure

Next Generation Enterprise Network (NGEN): The Naval Enterprise Networks program mission is to provide an enterprise approach to delivery of a fully integrated, interoperable, and secure networking platform. Navy Marine Corps Intranet (NMCI) and Outside the Continental United States (OCONUS) Navy Enterprise Network (ONE-Net) provides secure, net-centric data and information technology (IT) capabilities and services to support United States Navy (USN) and United States Marine Corps (USMC) warfighters and users. ONE-Net is a program of record belonging to Naval Information Warfare Systems Command that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-art IT capability where no capability or legacy systems exist; currently at sixteen major OCONUS Fleet concentration bases and stations, ONE-Net is based on NMCI architecture and delivers an NMCI equivalent capability. It serves as one of the three FORCEnet enterprise network pillars, and further satisfies increased demand for Secure Internet Protocol Router Network (SIPRNet) at locations servicing forward deployed and support forces. The network is migrating toward commercial standard approaches to improve end-user experience and application performance, enabling optimal consumption of cloud-based services, allowing for greater accessibility to critical data; expanding the mobile platform; and shifting to a framework that emphasizes "data protection" as a fundamental element of cybersecurity. NGEN provides 522K Navy personnel at approximately 500 sites around the globe with both on-premise and remote digital and enterprise services. These capabilities are essential for personnel to design, deliver, and sustain Navy combat power. The NGEN program continuously modernizes solutions by leveraging "state-of-the-art" commercial technology insertion. In FY 2024, NGEN performance categories changed to provide more fidelity and transparency in fixed and variable costs across the Navy.

NGEN
Next Generation Enterprise Network Management
Next Generation Enterprise Network Enterprise Software Management
Next Generation Enterprise Network Cybersecurity
Next Generation Enterprise Network Information Transport
Next Generation Enterprise Network Non-IT Infrastructure
Next Generation Enterprise Network Cloud Services
USN Seats Supported CONUS & OCONUS

Commencing in FY26, NGEN will evolve its definitions of performance categories to optimize its portfolio management and agile operations around value streams, expressed in 4 capability-based goals:

- Continuously improve the digital workplace experience to enable user collaboration and access to any data, anytime, anywhere
- Champion industry-leading cybersecurity and IT lifecycle practices to rapidly design, deliver and sustain world-class mission solutions
- Empower the data workforce, software developers, and application owners through a robust and effective IT platform portfolio
- Modernize IT infrastructure to create lean and diverse transport that brings the power of cloud to the point of mission

Within each of the NGEN performance categories, current and future spending priorities are identified by one of more of the 4 capability-based goals, which define four types of solutions: Digital Workplace, Cybersecurity & IT Lifecycle, IT Platform, and IT Infrastructure. Additionally, each solution includes capabilities across 14 product groups, such as Servers, Client Computing, or Threat and Vulnerability Management. The purpose of this reorganization is to align with emerging technology and cyber trends and to improve consistency and transparency of capability cost.

Next Generation Enterprise Network Management (NMNM): Funded to deliver offerings across three solution types: Cybersecurity and IT Lifecycle, Digital Workplace, and IT Infrastructure to include:

- IT Operation that supports the delivery of fully integrated, interoperable, and secure networking platform for both CONUS & OCONUS.

- Develops and maintains business processes and incorporates innovative tools and applications in order to support the transformation into a digital business and a service delivery environment critical to maintaining a competitive advantage against arising global threats.

- Provides service management of IaaS usage and network utilization. Obtains end user computing devices consisting of physical and virtual device endpoints that allows administrators and end users to access digital data, voice, and video services. Delivers enterprise messaging, ITSM, systems engineering, test and installation services, data center operations, and enterprise tools management and training. Manages network services by controlling and reducing network traffic, internet bandwidth in order to reduce congestion latency and packet loss, and determine causes of network congestion. Acquires warranties and engineering efforts towards enterprise mobility expansion, manages legacy network consolidation/above network base operational requirements, and integrates enterprise service tools that facilitate the full-service lifecycle management of IT customer service requests.

- Supplies a robust service desk that allows a single point of contact for all end users who require assistance in resolving service disruptions, disseminates communication of changes, maintenance windows, emergencies and other various events affecting the tenant consumed services. Service desk is the focal point for troubleshooting user concerns and provides remediation actions to the engineering team for correction.

- Integrates tools for Application Performance Monitoring for all services and systems to include: desktop systems (physical and virtual), server systems (physical and virtual) encompassing on-premises legacy environment and IaaS and PaaS environments, and network services to provide monitoring and management for availability and performance to detect and diagnose potential problems in order to maintain the expected level of service for the user and environment. This is essential for ensuring customer satisfaction and system performance validation and will aid in the mission goals of the service desk and full end-to-end support for root cause analysis.

Next Generation Enterprise Network Enterprise Software Management (NMSM): Funded to deliver offerings within Digital Workplace solution type to include:

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

- NGEN acquires cloud-based Microsoft 365 (M365) subscription/license to provide Office and other productivity apps, cloud services, device management, and Navy security baseline with InTune a cloud based Enterprise Mobility Management (EMM) solution that replaces the legacy Blackberry system. The system will also be integrated with the on-prem Microsoft Endpoint Configuration Manager (MECM) to allow enhanced management for all NMCI endpoints including non-Government Furnished Equipment (GFE) assets utilizing the current DON ESL program to the maximum extent. The ESL software agreements enables COTS SW licensing by the Government. NGEN will utilize the DON ESL team, EITSS program office, as the DON Software Strategic Sourcing office to meet NGEN-R requirements through the DON ESL Program. The DON software requirements may be satisfied with open-source products software available free from other government contracts, licenses provided to the NGEN-R contractors as GFE, and SW provided to the DON as a part of a service or supply delivered by the NGEN-R contractors. Microsoft licensing assumes a new cost structure based on a personas-based pricing structure.

- Pre-loaded core build software products on all CONUS & OCONUS devices to include:
  - Axway Desktop Validator: Used in the validation of digital certificates, including certificates stored on Common Access Cards (CAC) and Personal Identity Verification (PIV) cards and in software.
  - WinZip: Used as a file archiver and compressor for all window devices.
  - ActivID Activclient (NIPR): Used within the NIPR environment to authenticate users when they access the network.
  - 90Meter (SIPR): Used within the SIPR environment to authenticate users when they access the network.
  - Quest Change Auditor: Used to get complete, real-time IT auditing, in-depth forensics and security threat monitoring on all key configuration, user and administrator changes.
  - Micro Focus Content Manager: Used as the DON identified source for electronic document and records management system.
  - Micro Focus Universal Discovery: Used to collect (by discovery or integrations), reconcile, manage, and present configuration data for hardware, software, applications, services, and their interdependencies across on-premises and multi-cloud IT environments.
  - Pulse Secure: Used as a Virtual Private Network (VPN) solution for remote and mobile users from any web-enabled device to access network profile.
  - Terrago Toolbar: Used as a tool to access, update and share Georeferenced Portable Document Format GeoPDF maps and imagery.
  - McAfee Native Encryption Management: Used to protect critical data by managing the native encryption features on all Windows systems.
  - Remedy: A client-server trouble ticketing software which is used to track internal problems and customer-reported issues.
  - Kelverion: Software that integrates over 300 enterprise IT management tools to enable the automation of Service Requests from the Service Desk.
  - Bluecoat: A secure Web gateway (SWG) which is equipped with web filtering, data loss prevention, data inspection, and real-time defense through the vendor's global threat network.
  - Commvault: Data and information management software focused data protection, data security, compliance and governance, and data transformation.
  - Thales Security: A suite of tools that provides advanced data security across Navy devices the IT environment.
  - SolarWinds: An IT infrastructure monitoring and management platform which provides centralized monitoring across the Navy's entire IT stack.

- Riverbed WANX: Software focused on network visibility, end user experience management, network performance monitoring, application performance management, and wide area networks (WANs).

Next Generation Enterprise Network Cybersecurity (NMCS): Funded to deliver offerings within Cybersecurity & IT Lifecycle solution type to include:

Employment of the full litany of technical cyber security controls both CONUS & OCONUS that ensure adherence to DoW mandated security controls for the Naval Enterprise Network. NetScout, ForeScout, Splunk & Verodin consists of a comprehensive cybersecurity framework of tools which provide protections for advanced endpoint asset management, enhanced network access control, malware detection, and the ability to respond to threats in near real-time that are used to support endpoint configuration baselines and compliance across thousands of endpoints. Comply to Connect (C2C) is a United States DoW security framework providing the highest level of assurance for authentication, authorization, compliance assessment, and automated remediation of devices connecting to the enterprise network. C2C is to ensure a baseline security posture of Department of Defense Information Network (DODIN) endpoints through enforcement of compliance as a condition of Network Access Control (NAC) leveraging configuration data from the endpoint itself. The C2C capability focuses on enabling discovery, identification, characterization, and reporting for endpoints attempting to connect to the DODIN. C2C is comprised of:

- NetScout is a system for supporting unified network management across geographic regions and diverse transports (e.g., Wide Area Networks (WAN), Local Area Networks (LAN), and peer networks). NetScout system components include real-time dashboards, servers, deployment agents, taps, data collectors, and analytics engines. Netscout facilitates real-time enterprise visibility into networks, applications and services. It also inspects traffic (deep packet inspection), captures data and forensics, supports data analytics, anomaly detection and performance discovery. Netscout also supports troubleshooting and predictions of network performance.

- Forescout hardware and software provide enhanced network access controls, providing authentication for the network and orchestrating the NGEN security component to support the Department of War (DoW) Chief Information Officer (CIO) Pathfinder Comply-to-Connect (C2C) effort. The Forescout solution provides network operators with a capability for scanning, quarantining, and remediation of endpoints that are out of compliance before allowing connection to the network.

- Splunk provides the ability to perform investigations based on log records and provides U.S. Fleet Cyber Command/Commander, U.S. Tenth Fleet, Naval Network Warfare Command and Navy Cyber Defense Operations Command with real-time Situational Awareness (SA) on network activity, events, status, and availability. The solution supports the DoW CIO Pathfinder C2C effort and provides compliance with Information Operations Condition (INFOCON) status of information systems which is a method used by the military to defend against a computer network attack.

- Verodin hardware, software, and warranty to deliver the DoW CIO Pathfinder C2C and SA effort. Verodin is used to validate security policies and configurations. Results are used to inform network maneuvers to increase security as well as confirm desired effect of such network maneuvers

Next Generation Enterprise Network Information Transport (NMIT): Funded to deliver offerings within IT Infrastructure solution type to include:

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

Next Generation Enterprise Network Non-IT Infrastructure (NMNI): Funded to deliver offerings within IT Infrastructure solution type to include:

Capital equipment that directly supports NGEN's IT components and infrastructure throughout CONUS. This property is owned by the Navy, just as the NGEN network is, and includes systems such as: data center Universal Power Supplies UPSs and batteries, rack-mounted UPSs and batteries, emergency power generating equipment including fossil fuel tanks, and HVAC systems.

- Uninterruptible Power Supplies (UPS) - There are thousands of rack-mounted UPSs and batteries in the NGEN enterprise which provide back-up, conditioned power to the network transport sector equipment housed all over the United States. Reliable functional backup power is critical to providing uninterrupted services to users. Due to the age of the UPS units, some material is no longer in production to support repair, so replacement is necessary at several sites across the enterprise. Replacement of the UPS Capacitor, HVAC Unit, and fan replacement necessary to ensure the smooth and reliable operation of the UPS. This equipment is critical to avoid loss of power to IT equipment throughout the enterprise.

- Emergency Power Generation - Major NGEN sites are those which have data centers and/or server farms. Such sites require back-up power capability for potentially longer periods of time than the temporary power UPS units can support. Diesel generators and fuel tanks are located at many of these sites to ensure NGEN operations are not interrupted in the event of a long-term power interruption. Many of these generators are past their service life and the fuel tanks connected to them are in disrepair.

- HVAC systems - Wherever NGEN gear is in operation, heat management is critical. Temperatures at server farms and data centers must be kept at constant levels to avoid the risks associated with IT equipment shutdown because of excessive temperatures.

Next Generation Enterprise Network Cloud Services (NMCL): Funded to deliver offerings across three solution types: Cybersecurity and IT Lifecycle, Digital Workplace, and IT Platform to include:

Cloud-based software-as-as-service (SaaS) offering that replaces on-premise e-mail infrastructure and additionally offers capabilities like Enterprise Messaging Services, Collaboration Services, Content & Knowledge management Services, Storage Services, Analytical Services and Cloud-based Telephony services.

- The Navy has migrated to Microsoft MS 365 (M365) suite of tools to enable productivity services for mobile and teleworking users across the network. M365 suite of services will enhance the Navy's cyber security posture by maturing its Zero Trust principal adoption. The tools required for command control of the IL5 tenant include (Microsoft Defender for End point, Microsoft Defender for Identity, Microsoft Defender for cloud, Sentinel etc. Engineering and Support Services are required to architect, design, implement and operate advanced security, automation and collaboration features needed to provide more flexible access to Microsoft. M365 is Microsoft's cloud-based software-as-as-service (SaaS) offering that replaces on premise e-mail infrastructure and additionally offers a suite of capabilities like Exchange on line (email), One Drive (for storage), Teams (which includes collaboration, Audio Conferencing and integration with Telephony,

SharePoint Online and other services like (Power Platform for analytics, Planner, Project onLine etc.)

- Azure to on-board Navy Mission Applications to be hosted on IL5 Azure IAAS (Infrastructure as Service) and M365 while users are operating both off and on the DoW networks. Zero Trust configuration will allow users to have a similar O365 productivity service experience from either the workplace or off-premises/remote work. This foundation of M365, Azure identity and security services will position the Navy to achieve digital transformation and future application integration as part of the larger Navy cloud migration strategy with IT Service Management tool- Digital Marketplace. This provides O365, zero trust, end point management, identity, automation, and direct internet access to 522K Navy users.

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

Oracle Enterprise Software: Is a commercial database management company that offers software and cloud products. The Strategic Sourcing Services portfolio in the Program Executive Office for Digital and Enterprise Services (PEO DES) develops and manages the Department of the Navy Enterprise Software License (DON ESL) agreements that improve visibility of software licensing requirements and costs; reduce stakeholder contract administration; and provide best value to the DON. The DON ESL agreement with Oracle is an enterprise agreement for commercial software licenses and software maintenance that supports 365 systems and 832,000 Navy and Marine Corps stakeholders (ashore and afloat). The Strategic Sourcing Services team awarded the latest DON ESL with Oracle (Oracle III, 3rd agreement) on 19 May 2023 with a period of performance from 31 May 2023 to 30 May 2028 (1 base year, 4 option years) and a total cost of $342.5M.

The agreement has two parts in order to provide stakeholders with comprehensive access to Oracle products; 1) a centrally POM funded Unlimited License Agreement (ULA) for the highest use set of 11 core database and database related products and 2) a catalog of Oracle non-core products (i.e., over 5000 products including Oracle Cloud Infrastructure, Java subscriptions, Oracle Linux support, etc.) with orders funded in a decentralized manner by Echelon II Budget Submitting Offices. Oracle III provides best-in-class terms and conditions such as virtualization, and ease of access to key offerings. Maintenance costs are fixed in Oracle III, which results in longer term cost savings and price predictability. The successful negotiation of Oracle III avoided the potential costs and resources of a software audit that may have been incurred if the ULA was not maintained and the extensive inventory of licenses and corresponding support had to be repriced.

Navy Enterprise Service Desk (NESD) is a modernization effort to provide an efficient and consolidated IT service desk capability using artificial intelligence (AI)/machine learning (ML) across all tiers of support and specifically provides live Tier 1 agents to serve the user community. This initiative supports DoW and DON priorities to achieve savings in acquisition, sustainment, and manpower costs while enabling greater information management, IT efficiencies, and cyberspace security. NESD provides the Naval enterprise a service that eliminates organizational barriers, redundant capabilities and processes, and provides a consistent and enhanced user experience through a single point of entry. This enables secure mission-driven global access to synchronize and integrate information. NESD improves the availability and reliability of information and provides the rapid delivery of new business and mission capabilities in a seamless manner. NESD support C4I, Business Systems, Personnel Systems, and Nautilus (Edge Devices, NVD, and Azure Virtual Stacks).

Program Executive Office for Digital and Enterprise Services (PEO DES) is the Department of the Navy's (DON) information technology (IT) networks, enterprise software, digital infrastructure and hardware services provider. PEO Digital is positioned for flexible delivery of IT services to a broad spectrum of users and is digitally transforming systems to deliver modern capabilities and technologies to help the DON maintain a competitive edge while connecting Sailors and Marines around the globe. Next Generation

Enterprise Network Program consists of Navy/Marine Corps Internet (NMCI), Outside the Continental United States Navy Enterprise network (ONE-Net), two support offices and eight Portfolios of Services.

The Portfolios consist of Platform Application, Infrastructure, End User, Public Safety Systems, Digital Workplace, Cybersecurity and Operations, Special Information Technology, and Strategic Sourcing Services. The Navy Projects within these portfolios specifically include Hybrid Cloud Services, NMCI Enterprise Services Tool (NEST), Navy Digital Marketplace (NDM), Naval Identity Services (NIS), Flank Speed (FS), Nautilus Virtual Desktop (NVD), Software Practice and Automation (SPA), Devices and Images, Mobile Device Management (MDM), Print Services, Virtual Desktop, Core Enterprise Technology Agreements (CETA), Enterprise Software Initiatives (ESI), and Enterprise Software Licenses (ESL).

This Program funds the PEO's operating expenses and personnel who perform acquisition oversight and program monitoring of the entire PEO DES portfolio, which ensures that networks and enterprise capabilities vital to the warfighter's mission meet all acquisition, contracts, legal, budgetary, and technical compliance requirements and are delivered on time and within cost and performance parameters.

Data Analytics and Management Decision Support Tools

Jupiter is the Department of the Navy's Business Intelligence/Data and Analytics environment and is a tenant within the larger Department of War (DoW) analytics environment known as ADVANA. As a tenant of the Office of the Secretary of War (OSW) ADVANA platform, DON's Jupiter environment leverages (financially and technically) the state-of-the-art capabilities and infrastructure investments made by OSW. Jupiter provides data at the speed of relevance to ensure decision-makers have the most accurate information to drive decision-making. The Jupiter platform has training capabilities that are leveraged across the DON to upskill our workforce to ensure the successful transition to a data driven department.

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

FLINT completed the pilot initiative and transitioned to a funded program of record in 2022 undergoing acquisition as a Defense Business System in the Software Acquisition Pathway (SWP). FLINT successfully established a NAVAIR Amazon Web Services (AWS) cloud sandbox and environments and has reached step 4 of the Risk Management Framework (RMF) Authorization to Operate (ATO) process for the FLINT pilot software, now known as FLINT v1.0. Operations funding supports management and sustainment required to maintain the fielded pilot. In 2023 was expanded to host FLINT in the NAVAIR Secure Network and NAVAIR Amazon Web Services (AWS) cloud sandbox and environment, while FLINT v1.0 continued to undergo the ATO process concurrently with FLINT v2.0 agile development.

FLINT v2.0 supports AWS hosting, Model based systems Engineering efforts, Application Management and Sustainment, Help Desk, Training, and ensures the FLINT v2.0 Minimal Viable Capability Release (MVCR) security posture is continuously monitored in accordance with the continuous monitoring strategy in order maintain the FLINT v2.0 ATO.

Force Level Integration (FLINT) program is being terminated at the end of FY25.

DoW IT Portfolio Repository (DITPR)-DoN provides automated reporting to Congress and Office of Management and Budget (OMB) on Mission Critical (MC)/Mission Essential (ME) systems, Federal Information Security Management Act (FISMA) compliance and personal information protection. DITPR provides interoperability data to the

Joint Staff; and supports DoW Investment Review Board (IRB) certification and Defense Business Systems Modernization Committee approval of DoN-IT development and modernization investments.

DoN Application and Database Management System (DADMS) is the Authoritative Data Source (ADS) for the DON IT system, application, database, network and server inventories. DADMS includes the DON variant of the Defense IT Portfolio Repository, or DITPR, entitled DITPR-DON. DITPR-DON serves as the ADS for DON IT systems, including National Security Systems.

Visibility & Management of Operation & Support Costs (VAMOSC): Provides the Office of the Assistant Secretary of the Navy, Financial Management & Comptroller (OASN FM&C) Office of Budget, Naval Cost Policy Division with cost tools as well as the collection and reporting of historical operating & support (O&S) costs and non-cost data for DON Major weapons systems. VAMOSC is the authoritative data source used by the DON cost estimating community when preparing O&S cost estimates.

Information Technology System (NAV-ITAS) provides capability to track IT-related acquisition procurement requests, ensure IT-related procurement acquisition requests meet capabilities/mission requirements, and provides a capability for containing cost controls and compliance with the governance associated with DoW and DON organizational mandates. NAV-ITAS provides a standardized and repeatable process to allow Navy decision makers to have enterprise visibility into the procurement acquisition of IT assets and total cost.

Financial Management and Defense Business Systems

Navy Enterprise Resource Planning (Navy ERP) is 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, workforce management, and supply chain operations. The Department of Navy (DON) has designated Navy ERP as the Navy's financial system of record for all the major acquisition System Commands including General Fund (GF) and Navy Working Capital Fund (WCF) activities. Navy ERP is essential to the DoN in meeting the 2020 National Defense Authorization Act's requirement to obtain an audit opinion. Further, Navy ERP is core to recording transactions across financial, acquisition and logistics operations within the Navy General Ledger (GL). Activities will implement mandatory treasury and federal mandates for interoperability and cyber-security to include decommissioning of legacy systems. The DON remains committed to the strategy of reducing redundancy by migrating to two General Ledger systems: Navy ERP and Defense Agencies Initiative (DAI) ERP. The final migration effort will be to bring Commander, Naval Installations Command (CNIC), Naval Facilities Engineering Systems Command (NAVFAC), and the three Fleet commands into Navy ERP: Pacific Fleet (PACFLT), United States Fleet Forces Command (USFFC) and Reserve Forces (RESFOR).

ERP is the engine for all Navy business functions and serves as the foundational technological infrastructure that keeps DON operating. The foundational ERP efforts that are needed to support core DoN business include sustainment, modernization and migration.

Sustainment: Advances core services to Navy ERP end-users through improved ERP issue resolution, operational governance, and cost-effective automation tools. Additionally, Navy ERP funds sustainment costs associated with the increase in user base resulting from completed WCF migrations post 2019 for Commander Fleet Readiness Command (COMFRC), Naval Research Lab (NRL), Military Sealift Command (MSC), Expeditionary Warfare Command (EXWC), Depot Maintenance Activity Group (DMAG), Supply Management Activity Group (SMAG), Department of Navy/Assistant for Administration (DON/AA), and Bureau of Medicine and Surgery (BUMED), General Fund (GF) migrations Naval Intelligence Agency (NIA), Field Support Activity (FSA), and Office of the Assistant Secretary of the Navy Financial Management & Comptroller (BSO12), and Navy Personnel Command (BUPERS). Migrations resulted in a 23% increased user base (from 72,000 to 88,413 users) over the last five years.

Modernization: Continues to transform Navy ERP platforms to a state-of the art business process platform with enterprise reporting strategy, re-engineered processes, and adoption of Application Programming Interface (API), which defines the way software and external programs interact. Execute special audit 2028 projects focused on real-time data integration and analytics needed for business intelligence, audit readiness, and cybersecurity.

Navy ERP recently transitioned to the SAP High-performance Analytic Appliance (HANA), an in-memory data storage database. HANA is the business intelligence data warehouse, which will provide more robust data analytics capabilities to support data financial reporting. The program began the process of upgrading HANA from bare metal servers to virtual servers. This upgrade will set the conditions for improved cloud services and cloud consumption monitoring.

Accomplishments to-date include: Completed migration of Bureau of Naval Personnel (BUPERS) and Continued software releases and mock data loads in support of CNIC/NAVFAC and fleet migrations. Delivered several special projects in FY24: first four phases of G-Invoicing, electronic Procurement System (ePS) phase 2, Foriegn Military Sales Sourcing, three phase of MILSTRIP Master Data, Repairables Portal Phase 2, Employee Self-Service/Management Self-Service (ESS/MSS) and Supply Order Termination. Achieved significant milestones in system upgrades, cloud migration, and automation. Upgraded 480 Red Hat Enterprise Linux (RHEL) systems to RHEL 8.6 ahead of the Q3FY24 end-of-life deadline. A comprehensive SAP Roadmap was developed to identify and upgrade critical systems, including Business Objects Data Services/Business Objects Business Intelligence (BODS/BOBI), HANA Cockpit, HANA client, Content Server, and Governance, Risk, and Compliance (GRC). All upgrades were completed by Q2FY24, with BODS/BOBI implemented in Q3FY24. The ThinPrint migration to the Azure Cloud remains on schedule for Q3FY24 completion, addressing limitations with NMCI and AWS. Real-time system usage tracking was enhanced through AWS CloudWatch, improving resource allocation and health monitoring. Additionally, Ansible was integrated across all environments to automate tasks, increasing system efficiency and operational support.

Migration: Consolidates Navy financial operations from a collection of disparate systems across multiple commands into Navy ERP achieving a single financial ledger for the entire Navy. DON ERP final migration effort will be to bring Commander, Naval Installations Command (CNIC), Naval Facilities Engineering Systems Command (NAVFAC), and the three Fleet commands into Navy ERP: Pacific Fleet (PACFLT), United States Fleet Forces Command (USFFC) and Reserve Forces (RESFOR).

Accomplishments to-date include: Expanded ERP to 20 Commands; moved WCF Commands to single GL and consolidated from 9 to 3 Navy accounting systems; drove significant cost avoidance and improved auditability from retirement of legacy systems; and established a GF Business Office to provide efficient support to newly migrated Commands.

Budget profile in FY26 funds the continuation of NAVY ERP migrations, sustainment needs and modernization to enhance system capabilities.

Accounting Systems (SABRS, CFMS)

Standard Accounting, Budgeting and Reporting System (SABRS) is the one remaining DON Legacy GL. Three Navy commands will undergo a functional decommissioning documenting the removal of all Command general ledger functionality in SABRS beginning in FY 2026 after the migration to ERP the same year.

Command Financial Management System (CFMS) is the primary financial feeder system used by Fleet Forces Command (FFC) and Command Pacific Fleet (CPF). There is now only one variant of CFMS: CFMS-Consolidated (CFMS-C). CFMS-C is maintained and operated by DON Office of Financial Management Systems (FMS). CFMS-C is the only Budget Submitting Office (BSO) financial management system that feeds the official book of record (SABRS). CFMS-C will remain as the single feeder system for all non-ERP BSOs through FY 2026.

Electronic Procurement System (ePS) & eBusiness: ePS is the DON End-to-End (E2E) Contract Writing System (CWS). ePS is the modern advancement to address existing CWS challenges including outdated architecture, limited capabilities, scalability concerns, and existing disparate legacy CWSs throughout the Navy and Marine Corps. ePS will utilize DoW standards and support auditability requirements. It will provide the Navy and Marine Corps contracting community with full contract writing lifecycle support with integration to DON financial systems and facilitated integration with industry and federally mandated systems. To fully function as the DON CWS, ePS supports capabilities required for DON-level engagement and Enterprise management. These requirements include Wide Area Work Flow (WAWF) – Application for invoices/receipts, inspection, etc.; Deputy Assistant Secretary of the Navy (DASN) Workflow Hosting Facility (WHF) – Middleware between the CWS and Defense Finance and Accounting Service (DFAS) and the Procure to Pay (P2P) workflow. The WHF, supports a suite of custom Java/JEE based applications with capabilities that provide Enterprise procurement data validation, business intelligence, procurement workflow and reporting, and a robust interface prototyping capability.

ePS is subsuming Electronic Business (eBus) as part of the strategy to provide comprehensive an E2E CWS. These two programs complement the mission to contracts with the necessary wrap-around capabilities necessary to support contracts delivery of material and services.

Standard Labor Data Collection and Distribution Application (SLDCADA) is an unclassified, web-based, customizable time and attendance (T&A) and labor reporting system provides services to more than 70,000 users in the Navy and Executive Office of the President. The current number of civilians paid through the SLDCADA system are approx. 65,000 users

SLDCADA is one of two core DON time and attendance systems serving civilians, military, and contractors. SLDCADA Program Management transitioned in OCT2015 from NAVSEALOGGEN to obtain the following: Cost avoidance of increased hosting charges at DISA, Technical refresh of SLDCADA infrastructure, Additional cybersecurity measures, Proper alignment of system function to DON IT FAM, and Consolidation of Program Management duties and resources"

Case Management Systems

Naval Court-Martial Reporting System (NCORS): Commercial off the Shelf (COTS) product will become a part of the DON Legal Community Enterprise Solution Architecture to support the Case Management requirements of the United States Navy (USN) and the United States Marine Corps (USMC) with a focus on the Judicial Actions community. The Case Management Solution (CMS) will implement the requirements of Article 140a, Uniform Code Military Justice (UMCJ) for case management, data collection and transparency requirements for DON, USMC and USCG. The CMS must meet annual statutory change per the National Defense Authorization Act and Privacy Act policies that apply to Case Management Systems required by Article 140a along with Military Justice Act (MJA) 2016.

Cornerstone is a Law Enforcement & Investigation, Case and Evidence Management System (LE/INV) that provides the DON LE/INV communities a case management solution to improve its operational capabilities. Improvements include: expediting case handling by using electronic case files containing all case-associated documents and information (from open to closed and retention status), replacing manual paper files, connecting with other relevant systems across the LE community and LE Information Domain, and supporting future needs and requirements, whether driven by policy or technological, organizational, or environmental changes such as advances in biometric technology, artificial intelligence, and geospatial information.

Information Technology Support

Cyber Engineering Team (CET): Previously called Network Systems Engineering Team (NSET) is a quick-response, globally dispersed cyber maneuvering force providing unbounded, operationally-focused technical expertise and systems engineering services across all Navy networks in support of Commander TENTH Fleet (C10F) operational outcomes. The CET's primary mission is to rapidly respond to both tactical and operational-level Department of Defense Information Networks – Navy (DoDIN-N) requirements

to ensure resilient network communications and assured command and control capability is available in support of global U.S. Navy operations. In the event of a cyber-attack or major cyber incident, CET is authorized and positioned to provide Tier IV technical response, emergent network maneuver(s) and/or configuration changes(s) as required to support C10F mission needs. In addition to identifying capability gaps and developing and delivering solutions to the operational community, CET collaborates with Type Commanders, System Commanders, Fleet Commanders, and Combatant Commanders at the acquisition, engineering, and operational levels to identify, address, and resolve enterprise-wide problems at scale. The CET, under Commander Task Force 1010, serves alongside Naval Network Warfare Command to operate and secure as well as direct and maneuver the Navy's portion of the DoDIN ensuring Fleet platforms, Network Operations Centers, Naval Computer and Telecommunications Area Master Station (NCTAMS) and other communication nodes and network services Navy-wide are available, resilient, and interoperable in support of Joint and Naval Operations.

CET personnel around the globe align with their respective Task Group Commander and fully integrate with their Task Force counterpart to respond, assess, and advise on DODIN-N incidents, problems, and operations to support the ability to operate and maneuver the Navy's networks as a warfighting platform. A combination of Navy Working Capital Fund government civilians, active duty and naval reserve military, and contractor personnel, CET members serve as dedicated, on-site, deployment-capable subject matter experts in: enterprise architecture, cloud architecture, service architecture, cybersecurity, and network services to support end-to-end network operations and cyber defense.

Telephony provides maintenance and in service engineering efforts that sustain 107 base phone systems that provide classified and unclassified voice and video services to the Fleet, Maritime Operations Centers (MOCs), and shore C2 users at approximately 300 locations worldwide, in support of DoW's Everything over Internet Protocol (EoIP) mandate. Systems include Voice and Video over Internet Protocol (VVoIP), Voice and Video over Secure Internet Protocol (VVoSIP), 911/Enhanced 911, and Video Teleconferencing (VTC) and Telephony Situational Awareness Management System (T-SAMS). Telephony systems support Public Safety Communications such as emergency/911 dialing, blast dialing (e.g. Active Shooter Warnings), alarms, elevator phones, 911 call boxes, and Supervisory Control And Data Acquisition (SCADA) networks. In addition, Telephony supports cable plant upgrades and repairs at OCONUS and CONUS fleet concentration bases and stations. In addition, funding provides for software renewals and all areas of program management support.

Identity, Credential, and Access Management (ICAM) Implementation provides centralized funding to support the DoW's requirement that 100% of all systems relevant to the audit of financial statements implement the ICAM solutions to comply with Federal Information Systems Control Audit Manual (FISCAM). ICAM provides Naval Identity Services (NIS) solutions for DON Audit Relevant Systems across the Acquisition Financial Management, Logistics, Human Resources and Legal portfolios to comply with Federal Information Technology (IT) management laws. ICAM is an important cybersecurity domain that allows the DON to securely access resources across existing systems and emerging platforms. Individual modules of ICAM provide for the following: external data checking, access recertification, segregation of duties, account management/automated account provisioning, custom reporting, admin password vaulting, admin auditing, admin account management, portal access, single sign on, multifactor authentication, authentication, and density synchronization (supports Denied, Degraded, Intermittent, and Latent (DDIL) environments), attribute acquisition and global naval user store.

Department of Navy Chief Information Office (DON CIO) Enterprise Support is responsible for DON Information Management (IM), IT and Information Resource Management (IRM). To support the DON IM/IT requirements and enable the Information Superiority Vision (ISV), DON CIO provides the policy and oversight to enable effective and efficient, trusted and shared IM/IT/IRM, cybersecurity, and cyber/IT workforce enterprise capabilities. DON CIO leads all matters involving enterprise architecture, electromagnetic spectrum, data strategy, cybersecurity, cyber readiness, records management, privacy, information disclosure under the Freedom of Information Act (FOIA), and civil liberties.

DON CIO is responsible for modernizing IT infrastructure, innovating and deploying new capability, and defending naval information wherever it resides.
The Office of the Chief Information Officer (OCIO) oversees the IM, IT, and IRM functions within the DON, and works closely with civilian executive and staff assistants to unify DON efforts to design, deliver, operate, and defend a fully integrated naval enterprise network that will drive competitive advantage and increase naval combat power.

In FY 2025, funding for DON CIO Enterprise Support transfers to Line Item 4A1M, Administration.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Enterprise Information Technology includes $2,161,697 thousand of discretionary and $5,000 thousand of mandatory (reconciliation) for a total of $2,166,697 thousand.

II. Force Structure Summary:

Next Generation Enterprise Network (NGEN) supports two geographical service areas:
CONUS service areas encompass Alaska, Hawaii, Guantanamo Bay (Cuba), Puerto Rico, and Japan for nearly 700,000 Navy and Marine Corps uniform and civilian workforce members and is operational on DON CONUS facilities, Hawaii and Japan leveraging 23 Classified and Unclassified Data Centers and 28 Micro-server farms to provide 24/7 enterprise level service to: 3 Network Operation Center, 3 Enterprise Service Desks, and approximately 2500 sites.

OCONUS provides for operations and maintenance functions associated with the network infrastructure at U.S. Navy OCONUS fleet concentration bases and stations for nearly 43,000 users and supports multiple Global locations:

1. 14 major ONE-Net locations
2. 3 main regions (Middle East, Far East and Europe)
3. 28 global pier side locations (20 CONUS/8 OCONUS)

Oracle Enterprise Software has consolidated all its Shore and Afloat Oracle contracts under a single contract under Program Executive Office for Digital and Enterprise Services (PEO-DES). Centralized oversight and management of a single DON Enterprise Software Licensing (ESL) agreement with Oracle will increase visibility and control of software licensing costs, while reducing Budget Submitting Office (BSO) contract administration workload and unit costs since BSOs will no longer need to independently acquire and manage software licenses for their supporting commands and activities. The Navy Afloat and Ashore ELAs supported 832,000 Ashore-based users and 100,000 Afloat-based users.

Navy Enterprise Service Desk (NESD) program is to coordinate all IT help desks, services, processes and personnel resources in a consolidation effort. NESD processes over 1.5M calls annually. The intention of the effort is to reduce operational costs while leveraging enterprise services. The Department of the Navy will spend approximately $860 million, on 157 Help Desks, over the next six years. Through the proposed consolidation of those Help Desks into one Service Desk at three locations, a proposed cumulative savings of $150 million can be achieved while streamlining and standardizing Naval IT procedures. The standardization of processes alone will immeasurably positively affect our warfighters.

Program Executive Office Digital Enterprise Services (PEO DES) supports two support offices and eight Portfolios of Services

ONE-Net operations and maintenance support to 75 OCONUS bases and stations. NGEN/NGEN-R support to approximately 277 active commands across 98 separate sites within U.S. Fleet Forces Command

Data Analytics and Management Decision Support Tools

Force Level Integration (FLINT) 100 users

DoW IT Portfolio Repository (DITPR) supports 39 stakeholders across the Defense Enterprise
DADMS 9,000 users

Financial Management and Defense Business Systems

Navy Enterprise Resource Planning (Navy ERP)

Navy ERP Users:
FY 2023 – 85,710
FY 2024 – 90,116
FY 2025 – 96,414
FY 2026 – 100,115 (projected)

Commands Migrated to Navy ERP:
Naval Air Systems Command
Naval Supply Systems Command
Naval Sea Systems Command
Expeditionary Warfare Center
Office of Naval Research
Strategic Systems Programs
Defense Working Capital Fund Accounting System
Military Sealift Command
Naval Information Warfare Systems Command
Naval Research Laboratory
Command Fleet Readiness Center
Secretariat Comptroller
Bureau of Medicine and Surgery
USMC Supply Management Activity Group
USMC Depot Maintenance Activity Group
Field Support Activity
Naval Intelligence Activity
Navy Personnel Command
Commander, Naval Installations Command/ Naval Facilities Engineering Systems Commands
Fleet Forces Command
Pacific Fleet
Reserve Forces Command

Standard Accounting, Budgeting and Reporting System (SABRS) supports three commands in FY 2026: USFFC, COMPACFLT, and RESFOR

Command Financial Management System (CFMS) supports three commands in FY 2026: USFFC, COMPACFLT, and RESFOR
Electronic Procurement System (ePS) 250 users **& eBusiness** 6,420 users
SLDCADA 4,600 Users

Case Management Systems
Naval Court-Martial Reporting System (NCORS) 1,500 users

Information Technology Support
Cyber Engineering Team (CET) 19 Teams
Telephony 5 shore regions supported

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Enterprise Information Technology	1,799,825	2,185,422	-23,725	-1.09	2,161,697	2,196,932

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,185,422**	**2,161,697**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	-11,122	0
Congressional Adjustments (General Provisions)	-2,603	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**2,161,697**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,161,697**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	50,672
Functional Transfers	0	0
Program Changes	0	-15,437
Line Item Consolidation	0	0
Current Estimate	**2,161,697**	**2,196,932**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,185,422**
1)Congressional Adjustments		**-23,725**
a)Distributed Adjustments		-10,000
i)FY26 Program Increase - Strategic Mobile Virtual Network Operators In INDOPACOM (Baseline: $0)	30,000	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-40,000	
b)Undistributed Adjustments		-11,122
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-1,986	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-2,877	
iii)FY26 Undistributed Reduction (Baseline: $0)	-6,259	
c)General Provisions		-2,603
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-2,603	
FY 2026 Current Estimate		**2,161,697**
Price Change		**50,672**
2)Program Increases		**162,079**
a)Program Increase in FY 2027		162,079
i)NGEN - Enterprise Software Management (NMSM): Increased funding for Microsoft M365 licenses for both NIPR and SIPR networks to support the implementation of a full Zero Trust unclassified and classified network environments. (Baseline: $376,728)	41,387	
ii)NGEN - Network Management (NMNM): SIPR Modernization funding increase for Navy SIPR Modernization effort supports operations for full Zero Trust implementation for the SIPR environment, Tier 1 & Tier 2 service support of the classified network, and SIPR network monitoring and testing. (Baseline: $507,776)	38,400	
iii)Next Generation Enterprise Network (NGEN): Increase in funding to expand network capacity enables modernization of transport infrastructure and supports higher bandwidth availability across enterprise locations by accelerating upgrades to legacy circuits, enhancing backbone resiliency, and improving overall data throughput to meet growing operational and mission?support requirements. (Baseline: $1,202,653)	22,500	
iv)Next Generation Enterprise Network (NGEN): Increase in funding to enhance the Department's cybersecurity posture enables the implementation of zero-trust principles, advanced threat-detection capabilities, and continuous monitoring tools. This investment directly supports SECNAV's priorities by modernizing naval networks, safeguarding critical data, and ensuring resilient, mission-ready information environments across the enterprise. (Baseline: $1,202,653)	18,404	
v)NGEN - Network Management (NMNM): Program increase to due to Naval Exchange Points (NXP) capability expansion sustainment cost from integration of joint and tactical airborne assets into the NXP environment, enabling increased resiliency and capability to support the warfighter. (Baseline: $507,776)	17,900	
vi)NGEN - Cyber Security (NMCS): Funding supports Navy SIPR Modernization effort and provides increased Information System Security Management and classified network defense supporting the implementation of a full Zero Trust SIPR environment and implementation at Fight from the MOC (FftM) priority sites. (Baseline: $26,447)	7,506	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)Telephony: The program increase is allocated to 'Break-Fix' sustainment activities, addressing the one-time reduction in FY26. (Baseline: $482)	3,669	
viii)Increase to add 18 FTEs to operate and sustain the Navy's enterprise cybersecurity controls-capabilities essential to enforcing Comply-to?Connect (C2C), maintaining DoW-mandated security compliance, and securing Naval Enterprise Network operations across CONUS and OCONUS. These additional personnel directly support SECNAV priorities for cyber resilience and strengthen overall Navy readiness by ensuring continuous monitoring, rapid threat response, and reliable configuration enforcement across thousands of DODIN endpoints. (Baseline: $51,968; +18 civilian FTE)	3,204	
ix)NGEN - Cyber Security (NMCS): Funding supports Navy SIPR Modernization effort and provides increased network defense supporting the implementation of a full Zero Trust SIPR environment and implementation at Fight from the MOC (FftM) priority sites. (Baseline: $26,447)	2,839	
x)Updated civilian personnel pricing and Full Time Equivalents (FTE) for Naval Information Forces (NAVIFOR) in support of the Next Generation (NGEN) and (OCONUS) Navy Enterprise Network (ONE-Net) systems based on planned workforce reshaping. (Baseline: $51,968; +13 civilian FTE)	2,006	
xi)Accounting Systems: Command Financial Management System (CFMS) funding increase is allocated to records management to support the accelerated decommissioning of the Department of the Navy's (DON) legacy systems. These funds will maintain essential records management functions until existing contracts are terminated, reconciled, and all auditable data has been archived. (Baseline: $6,857)	1,915	
xii)NGEN - Non-IT Infrastructure (NMNI): Program increase to replace non-IT infrastructure at Navy owned facilities to reduce the chance of network interruptions or outages caused by End of Life (EoL) / End of Service (EoS) non-IT infrastructure, to include emergency power generators and power supplies. The replacement of aging non-IT infrastructure will greatly increase network site resiliency and reduce the chance of network interruptions and /outages that negatively impact Fleet operations. (Baseline: $15,416)	1,488	
xiii)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $2,161,697)	861	
3)Program Decreases		**-177,516**
a)Program Decrease in FY 2027		-177,516
i)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $631)	-26	
ii)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $158)	-120	
iii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $51,968)	-226	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Accounting Systems: Decrease is a result of the ongoing decommissioning of legacy FM Systems: Standard Accounting, Budgeting and Reporting System (SABRS) and Command Financial Management Systems (CFMS) as a result of finalized Navy Migration into Navy ERP and programs closing out expiring year documents in legacy systems. (Baseline: $6,857)	-1,416	
v)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $51,968; -18 civilian FTE)	-8,045	
vi)NGEN - Cloud Services (NMCL): Decrease due to one-time FY2026 increase required to integrate Flank Speed tenant, Network Transport, and DISA DoW 365 Integrated Phone System (DIPS) service and to add capacity to support audio conferencing and off-net dialing using MS Teams to NMCI users. (Baseline: $82,306)	-9,532	
vii)Electronic Procurement Systems (ePS) & eBusiness Suite Systems: The decrease reflects the accelerated timeline in FY25 and FY26 to deploy a fully functional and auditable Electronic Procurement System (ePS) while phasing out legacy systems, including the Standard Procurement System (SPS), NMCI Enterprise Services Tool (NEST), Integrated Technical Item Management and Procurement (ITIMP), and Seaport. (Baseline: $29,853)	-9,803	
viii)Identity, Credential, and Access Management (ICAM) Implementation: DON OCIO support decreases due to the Audit Relevant System Integration of financial management systems supporting ICAM compliance completion in FY 2027 in accordance with the ICAM strategy schedule requirements. (Baseline: $12,372)	-12,372	
ix)Navy Enterprise Resource Planning (ERP): Decreased support funding for ERP is the result of the completed ERP migration for the Navy's last three Commands: Commander, U.S. Pacific Fleet (PACFLT), United States Fleet Forces Command (USFFC), and U.S. Navy Reserve Forces (RESFOR). (Baseline: $694,116)	-15,000	
x)Strategic Mobile Virtual Network Operators in INDOPACOM: A one-time budgetary reduction was enacted in FY26 to specifically fund a Congressional priority: The establishment of Strategic Mobile Virtual Network Operators (MVNOs) within the United States Indo-Pacific Command (INDOPACOM) area of responsibility. This reallocation of resources is intended to accelerate the development of this key capability in the region. (Baseline: $30,000)	-30,000	
xi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $2,161,697)	-90,976	
FY 2027 Budget Request		**2,196,932**

IV. Performance Criteria and Evaluation Summary:

		FY 2025	FY 2026	FY 2027
Enterprise Network Architecture		**1,190,619**	**1,301,581**	**1,393,758**
	Next Generation Enterprise Network (NGEN)	**1,095,386**	**1,202,653**	**1,297,820**
	NGEN – Network Management (NMNM)	462,220	507,776	550,181
	NGEN – Enterprise Software Management (NMSM)	347,807	376,728	418,465
	NGEN – Cyber Security (NMCS)	16,744	26,447	31,442
	NGEN – Information Transport (NMIT)	2,061	3,085	3,239
	NGEN – Non-IT Infrastructure (NMNI)	8,823	15,416	19,143
	NGEN – Cloud Services (NMCL)	51,604	82,306	78,101
	NGEN Supported CONUS & OCONUS Seats	149,379	136,477	140,752
	Network Operations & Sustainment (OCONUS)	56,748	54,418	56,497
	Oracle Enterprise Software	**59,477**	**56,464**	**56,661**
	Navy Enterprise Service Desk (NESD)	**33,108**	**36,417**	**33,510**
	Program Executive Office Digital Enterprise Services	**2,555**	**4,914**	**4,577**
	Data Center Consolidation and Navy Cloud Migration	**93**	**1,133**	**1,190**
Data Analytics and Management Decision Support Tools		**67,163**	**67,811**	**67,959**
	Navy JUPITER	**43,959**	**27,162**	**27,493**
	Force Level Integration (FLINT)	**1,693**	**-**	**-**
	DITPR & DADMS	**2,780**	**3,310**	**3,089**
	Navy Medical Information Technology	**3,802**	**23,345**	**23,226**
	Visibility & Management of Operation & Support Costs (VAMOSC)	**4,870**	**4,877**	**4,994**
	Information Technology Services (NAV-ITAS)	**10,059**	**9,117**	**9,157**
Financial Management and Defense Business Systems		**519,317**	**735,548**	**716,000**
	Navy Enterprise Resource Planning (Navy ERP)	**473,973**	**694,116**	**678,998**
	Accounting Systems (SABRS, CFMS)	**16,329**	**6,857**	**8,925**

	Electronic Procurement System (ePS) & eBusiness	**21,492**	**29,853**	**25,554**
	SLDCADA	**7,523**	**4,722**	**2,523**
Case Management Systems		**8,910**	**8,015**	**9,386**
	Naval Court-Martial Reporting System (NCORS)	**4,950**	**4,657**	**4,351**
	SAPR Response (Formerly reported as Cornerstone)	**3,960**	**3,358**	**5,035**
Information Technology Support		**4,578**	**6,370**	**9,825**
	Cyber Engineering Team (CET)	**1,063**	**5,888**	**6,020**
	Telephony	**3,515**	**482**	**3,805**
Identity, Credential, and Access Management (ICAM) Implementation		**9,238**	**12,372**	**4**
Strategic Mobile Virtual Network Operators in INDOPACOM		**-**	**30,000**	**-**
Grand Total		**$1,799,825**	**$2,161,697**	**$2,196,932**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	149	136	133	-3
Officer	70	64	61	-3
Enlisted	79	72	72	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	149	143	135	-8
Officer	70	67	63	-4
Enlisted	79	76	72	-4
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	382	406	419	13
DIRECT FUNDED	382	406	419	13
Direct Hire, U.S.	308	299	312	13
Direct Hire, Foreign National	12	15	15	0
Total Direct Hire	320	314	327	13
Indirect Hire, Foreign National	62	92	92	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	174	170	170	-1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	5,642	7,007	7,385	378

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

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	53,650	0	687	-3,399	50,938	0	142	1,821	52,901
104 Foreign National Direct Hire (FNDH)	805	0	10	63	878	0	3	25	906
121 PCS Benefits	25	0	1	-26	0	0	0	0	0
300 Travel									
308 Travel Of Persons	959	0	24	-352	631	0	12	-103	540
400 WCF Supplies									
416 GSA Managed Supplies & Materials	114	0	3	156	273	0	6	-36	243
417 Local Purchase Managed Supplies & Materials	0	0	0	2	2	0	0	45	47
500 Stock Fund Equipment									
503 Navy Fund Equipment	9,236	0	-316	-8,920	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	211	0	-9	-202	0	0	0	0	0
507 GSA Managed Equipment	62	0	2	-64	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	50,953	0	749	2,284	53,986	0	3,866	-48,341	9,511
611 Naval Surface Warfare Center	45	0	1	-26	20	0	0	0	20
612 Naval Undersea Warfare Center	0	0	0	580	580	0	17	1,045	1,642
614 Naval Information Warfare Center	57,552	0	518	21,068	79,138	0	5,215	-8,643	75,710
647 DISA Enterprise Computing Centers	34	0	1	727	762	0	-30	-728	4
677 DISA Telecommunications Services - Other	1,745	0	1	-1,048	698	0	-8	465	1,155
679 Cost Reimbursable Purchases	0	0	0	2,613	2,613	0	54	-326	2,341
700 Transportation									
771 Commercial Transportation	107	0	3	30	140	0	3	25	168
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	119	0	2	31	152	0	0	3	155
913 Purchased Utilities (Non-Fund)	5,098	0	128	-5,192	34	0	1	102	137
914 Purchased Communications (Non-Fund)	299,029	0	7,476	65,178	371,683	0	7,805	2,727	382,215
915 Rents (Non-GSA)	77	0	2	65	144	0	3	0	147
920 Supplies & Materials (Non-Fund)	1,492	0	37	-641	888	0	19	311	1,218
921 Printing & Reproduction	0	0	0	158	158	0	3	-120	41
922 Equipment Maintenance By Contract	137,475	0	3,438	66,299	207,212	0	4,352	9,897	221,461
923 Facility Sustainment, Restoration, and Modernization by Contract	3	0	0	836	839	0	18	1	858
924 Pharmaceutical Drugs	0	0	0	21	21	0	1	-1	21
925 Equipment Purchases (Non-Fund)	66,368	0	1,659	-9,331	58,696	0	1,233	992	60,921
932 Management & Professional Support Services	182,265	0	4,556	-111,599	75,222	0	1,580	-64,599	12,203

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
934 Engineering & Technical Services	1,119	0	28	899	2,046	0	43	7	2,096
936 Training and Leadership Development (Other contracts)	9	0	0	47	56	0	1	-2	55
955 Medical Care	0	0	0	2	2	0	0	0	2
960 Other Costs (Interest and Dividends)	0	0	0	4	4	0	0	0	4
984 Equipment Contracts	0	0	0	0	0	0	0	730	730
985 Research and Development Contracts	1,451	0	36	-1,487	0	0	0	0	0
987 Other Intra-Government Purchases	158,734	0	3,969	-2,791	159,912	0	3,359	-46,922	116,349
989 Other Services	145,486	0	3,636	-22,029	127,093	0	2,669	73,971	203,733
990 IT Contract Support Services	625,602	0	15,641	325,633	966,876	0	20,305	62,217	1,049,398
TOTAL BSIT Enterprise Information Technology	1,799,825	0	42,282	319,590	2,161,697	0	50,672	-15,437	2,196,932

Department of the Navy
FY 2027 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) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), consolidation and demolition (DE), new footprint (NF) construction, and logistics activities. These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization include repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed or obsolete facilities that are beyond economic repair. New footprint provides construction below the military construction (threshold) and addresses facility quantities deficiencies. Design and construction management includes logistics activities, and planning, design, contracting, and construction oversight and administration.

MANDATORY JUSTIFICATION:

The FY 2027 request for Facilities Sustainment, Restoration and Modernization includes $4,891,828 thousand of discretionary and $4,131,293 thousand of mandatory (reconciliation) for a total of $9,023,121 thousand. The mandatory funds address the deteriorating state of Navy facilities by providing an enhanced level of sustainment for facilities as well as specifically targeting the restoration and modernization of barracks to provide serviceable, quality housing to all Sailors. This is restoring Warrior Ethos by investing in readiness of our facilities and improving the quality of life of our Sailors. They FY 2027 mandatory funds continue efforts from FY 2026 to improve barracks facility conditions.

The FY 2026 spend plan amount for Facilities Sustainment, Restoration and Modernization includes $3,944,430 thousand of discretionary and $1,719,650 thousand of mandatory (reconciliation) for a total of $5,664,080 thousand. The mandatory funds for Facilities Sustainment, Restoration and Modernization increase investments in the Shipyard Infrastructure Optimization Program (SIOP), restoration and modernization of barracks, and infrastructure support to operations in the Indo-Pacific Command (INDOPACOM) area of responsibility.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Navy Support Activities, and technical support sites in continental United States and overseas consisting of 60,000 facilities funded by the Facility Sustainment, Restoration, and Modernization (FSRM) line item. Commander, Navy Installations Command (CNIC) is assigned as the Type Command (TYCOM) to oversee the installation-level maintenance for facilities. Commander, Naval Facilities Engineering Systems Command (NAVFAC) is assigned as the Systems Command (SYSCOM) to serve as the materiel agency with technical and acquisition authority to provide lifecycle management of facility systems to include Intermediate- and depot-level maintenance.

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Sustainment, Restoration and Modernization	5,913,210	3,991,438	-47,008	-1.18	3,944,430	4,891,828

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**3,991,438**	**3,944,430**
Congressional Adjustments (Distributed)	71,200	0
Congressional Adjustments (Undistributed)	-57,083	0
Congressional Adjustments (General Provisions)	-61,125	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**3,944,430**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**3,944,430**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	73,276
Functional Transfers	0	-78,512
Program Changes	0	952,634
Line Item Consolidation	0	0
Current Estimate	**3,944,430**	**4,891,828**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**3,991,438**
1)Congressional Adjustments		**-47,008**
a)Distributed Adjustments		71,200
i)FY26 Program Increase - Performance Assessment Laboratory Facilities (Baseline: $0)	34,200	
ii)FY26 Program Increase - Master Jet Base Facilities (Baseline: $0)	15,000	
iii)FY26 Program Increase - Hangar Repair (Baseline: $0)	12,000	
iv)FY26 Program Increase - Condemned Military Family Housing FSRM (Baseline: $0)	10,000	
b)Undistributed Adjustments		-57,083
i)FY26 Undistributed Reduction (Baseline: $0)	-13,697	
ii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-19,563	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-23,823	
c)General Provisions		-61,125
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-7,638	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-53,487	
FY 2026 Current Estimate		**3,944,430**
Price Change		**73,276**
2)Transfers		**-78,512**
a)Transfers In		10,587
i)Sustainment: Transfer from Operations and Maintenance, Marine Corps, BA 1, Facilities Sustainment, Restoration and Modernization to Operations and Maintenance, Navy, BA 1, Facilities Sustainment, Restoration and Modernization (BSM1) to support Joint Region Marianas (JRM) Marine Corp Base Camp Blaz (MCBCB) operations and sustainment. (Baseline: $2,664,590)	10,587	
b)Transfers Out		-89,099
i)Restoration and Modernization: Transfer to Operations and Maintenance, Air Force, BA 1, Real Property Maintenance (11R) from Operations and Maintenance, Navy, BA 1, Sustainment, Restoration, and Modernization (BSM1) to support Joint Region Marianas (JRM) Services and Advisory support functions as detailed in the JRM Installation Support Memorandum of Agreement (MOA). (Baseline: $1,113,246)	-119	
ii)Sustainment: Transfer to Operations and Maintenance, Space Force, BA 1, Base Support (13Z) from Operations and Maintenance, Navy, BA 1, Sustainment, Restoration, and Modernization (BSM1) to realign Prospect Harbor, ME base support operations from the Navy to the Space Force. (Baseline: $2,664,590)	-133	
iii)Restoration and Modernization: Transfer to Operations and Maintenance, Navy Reserve, BA 1, Sustainment, Restoration and Modernization (BSMR) from Operations and Maintenance, Navy, BA 1, Sustainment, Restoration and Modernization (BSM1) to support reserve force Unspecified Minor Construction (UMC) projects. (Baseline: $1,113,246)	-2,485	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Restoration and Modernization: Transfer to Military Construction, Navy and Marine Corps, BA 1, Modernize DD3 to Multi-Mission (68436454) from Operations and Maintenance, Navy, BA 1, Sustainment, Restoration and Modernization (BSM1) to support Dry Dock 3 conversion to a Multi-Mission Dry Dock. (Baseline: $1,113,246)	-86,362	
3)Program Increases		**1,218,177**
a)Program Increase in FY 2027		1,218,177
i)Sustainment (Labor): Increase in civilian personnel due to rightsizing Facilities Sustainment, Restoration and Modernization civilian workforce dollars as well as full-time equivalent numbers to match controls with execution, and sourced by realigning non-labor funding to labor funding. (Baseline: $2,664,590; +811 civilian FTE)	408,921	
ii)Restoration and Modernization: The increase in facilities restoration and modernization addresses the deteriorating state of Navy facilities by targeting the restoration and modernization of barracks to provide serviceable, quality housing to all Sailors and poor/failing facilities to enhance operations. This is restoring Warrior Ethos by investing in readiness of our facilities and improving the quality of life of our Sailors. (Baseline: $1,113,246)	350,182	
iii)Sustainment (Non-Labor): The increase in facilities sustainment addresses the deteriorating state of Navy facilities by providing an enhanced level of sustainment for facilities. This is restoring Warrior Ethos by investing in readiness of our facilities and improving the quality of life of our Sailors. (Baseline: $2,664,590)	316,125	
iv)Design and Construction Management: Increase in funding to align with growing investment in facilities sustainment, restoration, and modernization to enhance shore readiness. (Baseline: $90,824; -4 civilian FTE)	139,334	
v)Demolition: Increase in demolition program to mitigate risks from historical deferral in program. (Baseline: $75,770)	3,615	
4)Program Decreases		**-265,543**
a)Program Decrease in FY 2027		-265,543
i)Design and Construction Management; and Sustainment: The increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long?term capability for the Department. (Baseline: $3,994,430)	5,958	
ii)Design and Construction Administration; and Sustainment: Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $2,755,414)	-2,304	
iii)Sustainment: Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $2,664,590; -2 civilian FTE)	-269,197	
FY 2027 Budget Request		**4,891,828**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization	FY2025	FY2026	FY2027
Sustainment ($000)	**$2,809,815.00**	**$2,664,590.00**	**$3,184,813.00**
Program Support ($)	$629,439.00	$445,841.00	$597,312.00
Program Support (FTE)	5,426	4,372	5,181
Department Sustainment Goal	85%	85%	85%
% Sustainment of FSM	82%	74%	81%
% Unaccompanied Housing Sustainment	100%	100%	100%
Restoration and Modernization ($000)	**$2,828,118.00**	**$1,113,246.00**	**$1,393,931.00**
Fleet Support ($000)	$236,929.00	$385,865.00	$408,846.00
Unaccompanied Housing ($000)	$111,301.00	$157,639.00	$534,272.00
SIOP Funding ($000)	$623,506.00	$159,062.00	$92,124.00
Installation Resilience and Efficiency ($000)	$252,193.00	$166,056.00	$10,977.00
Education for Seapower ($000)	$91,110.00	$148,225.00	$344,055.00
Navy Medical ($000)	$46,895.00	$46,079.00	$0.00
Red Hill ($000)	$0.00	$43,675.00	$0.00
Earthquake Recovery ($000)	$12,030.00	$6,645.00	$3,657.00
Disaster Supplement ($000)	$1,454,154.00	$0.00	$0.00
Demolition ($000)	**$165,509.00**	**$75,770.00**	**$80,825.00**
Design and Construction Management ($000)	**$109,768.00**	**$90,824.00**	**$232,259.00**
Program Support ($000)	$95,301.00	$78,704.00	$82,267.00
Program Support (FTE)	560	487	483
Total ($000)	**$5,913,210.00**	**$3,944,430.00**	**$4,891,828.00**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	6	10	10	0
Officer	3	6	6	0
Enlisted	3	4	4	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	6	9	10	1
Officer	3	5	6	1
Enlisted	3	4	4	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	6,916	4,859	5,664	805
DIRECT FUNDED	6,120	4,859	5,664	805
Direct Hire, U.S.	5,260	3,934	4,739	805
Direct Hire, Foreign National	113	169	169	0
Total Direct Hire	5,373	4,103	4,908	805
Indirect Hire, Foreign National	747	756	756	0
REIMBURSABLE FUNDED	796	0	0	0
Direct Hire, U.S.	796	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	796	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	138	128	138	11
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	20,772	20,316	35,832	15,516

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	456,455	0	5,843	-229,123	233,175	0	652	422,197	656,024
103 Wage Board	267,878	0	3,430	-2,862	268,446	0	751	-269,197	0
104 Foreign National Direct Hire (FNDH)	12,813	0	164	105	13,082	0	36	388	13,506
300 Travel									
308 Travel Of Persons	4,015	0	100	-2,426	1,689	0	35	20	1,744
400 WCF Supplies									
416 GSA Managed Supplies & Materials	171,271	0	4,281	-174,210	1,342	0	28	0	1,370
417 Local Purchase Managed Supplies & Materials	2,199	0	55	-2,254	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	661	0	-23	-638	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	49	49	0	1	0	50
631 Naval Facilities Engineering and Expeditionary Warfare Center	8,601	0	122	-8,711	12	0	1	-1	12
677 DISA Telecommunications Services - Other	2,545	0	1	-2,279	267	0	-3	9	273
679 Cost Reimbursable Purchases	0	0	0	349	349	0	7	0	356
700 Transportation									
771 Commercial Transportation	1,594	0	40	-1,613	21	0	0	0	21
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	9,643	0	123	76	9,842	0	28	179	10,049
915 Rents (Non-GSA)	2,871	0	72	-2,943	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	239	0	6	-42	203	0	4	35	242
921 Printing & Reproduction	0	0	0	28	28	0	1	0	29
922 Equipment Maintenance By Contract	112,755	0	2,819	-74,558	41,016	0	861	0	41,877
923 Facility Sustainment, Restoration, and Modernization by Contract	3,865,084	0	96,616	-1,722,875	2,238,825	0	47,016	758,536	3,044,377
925 Equipment Purchases (Non-Fund)	29,110	0	727	15,275	45,112	0	947	0	46,059
932 Management & Professional Support Services	40,024	0	1,000	-37,855	3,169	0	67	-3,236	0
933 Studies, Analysis, & evaluations	0	0	0	370	370	0	8	-378	0
934 Engineering & Technical Services	0	0	0	66	66	0	1	-67	0
955 Medical Care	161	0	6	-167	0	0	0	0	0
957 Land and Structures	669,999	0	16,750	136,663	823,412	0	17,292	0	840,704
959 Insurance Claims and Indemnities	47	0	1	7,089	7,137	0	150	0	7,287
964 Subsistence and Support of Persons	731	0	18	-749	0	0	0	0	0
987 Other Intra-Government Purchases	252,948	0	6,325	-13,804	245,469	0	5,155	-34,363	216,261
989 Other Services	1,513	0	38	9,746	11,297	0	237	0	11,534

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
990 IT Contract Support Services	53	0	1	-2	52	0	1	0	53
TOTAL BSM1 Sustainment, Restoration and Modernization	5,913,210	0	138,515	-2,107,295	3,944,430	0	73,276	874,122	4,891,828

Department of the Navy
FY 2027 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 (BOS) for Navy installations enables sea, air and land operations for the Navy's fleet forces. Support functions include port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, security, fire and emergency services, personnel support, unaccompanied housing, temporary lodging, facilities planning and contract award/management, custodial services, grounds maintenance, child care, galley functions, information technology, training, safety programs, and morale, welfare and recreation.

MANDATORY FUNDING JUSTIFICATION:

The FY 2027 request for Base Operating Support includes $6,069,456 thousand of discretionary and $0 thousand of mandatory (reconciliation) for a total of $6,069,456 thousand.

The FY 2026 spend plan amount for Base Operating Support includes $5,991,924 thousand of discretionary and $165,024 thousand of mandatory (reconciliation) for a total of $6,156,948 thousand. The mandatory funds for Base Operating Support supports child and youth programs, and activities for border operations and counter-narcotics.

II. Force Structure Summary:

Force Structure includes 70 installations in 13 countries that is led by a team of approximately 43,000 military, civilian, and contractor personnel to deliver installation services for a population of 1,500,000 military, civilian, and family members.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Base Operating Support	6,264,595	6,166,266	-174,342	-2.83	5,991,924	6,069,456

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**6,166,266**	**5,991,924**
Congressional Adjustments (Distributed)	-80,000	0
Congressional Adjustments (Undistributed)	-88,700	0
Congressional Adjustments (General Provisions)	-5,642	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**5,991,924**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**5,991,924**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	79,524
Functional Transfers	0	4,704
Program Changes	0	-6,696
Line Item Consolidation	0	0
Current Estimate	**5,991,924**	**6,069,456**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**6,166,266**
1)Congressional Adjustments		**-174,342**
a)Distributed Adjustments		-80,000
i)FY26 Program Increase: Red Hill Long-Term Env Monitoring, Studies, & Remediation (Baseline: $0)	10,000	
ii)FY26 Program increase: - Al-Driven Video Intelligence AT and FP Enhancements (Baseline: $0)	5,000	
iii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-95,000	
b)Undistributed Adjustments		-88,700
i)FY26 Program Increase - Travel Allowance for Service Members Assigned to Alaska (Baseline: $0)	75	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-9,059	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-79,716	
c)General Provisions		-5,642
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-5,642	
FY 2026 Current Estimate		**5,991,924**
Price Change		**79,524**
2)Transfers		**4,704**
a)Transfers In		9,038
i)Other Base Services (Operations); and Other Morale, Welfare and Recreation: Transfer from Operations and Maintenance, Defense Wide, BA 1, Base Operations to Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) to support Naval Support Activity Bethesda (NSA) Wounded Warrior Cafe operations. This transfer will eliminate the need for annual reimbursement between Walter Reed National Military Center and NSA Bethesda. (Baseline: $1,738,590; +32 civilian FTE)	6,036	
ii)Administration: Transfer to Operations and Maintenance, BA 4, Acquisition and Program Management (4B3N); BA 1, Base Operating Support (BSS1); and BA 1, Warfare Tactics (1C4C), from Operations and Maintenance, BA 1, Ship Operational Support and Training (1B2B) to provide manpower for Family & Personnel Support to Australia, United Kingdom, United States (AUKUS)-Submarine Rotational Forces. (Baseline: $269,946; +9 civilian FTE)	2,000	
iii)Other Base Services (Logistics and Facilities Management): Transfer from Operations and Maintenance, Marine Corps, BA 1, Base Operating Support to Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) to support Joint Region Marianas (JRM) Marine Corp Base Camp Blaz (MCBCB) operations and sustainment. (Baseline: $1,677,246; +6 civilian FTE)	1,002	
b)Transfers Out		-4,334
i)Administration: Transfer to Operations and Maintenance, Air Force, BA 1, Real Property Maintenance (11R) from Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) to support Joint Region Marianas (JRM) Services and Advisory support functions as detailed in the JRM Installation Support Memorandum of Agreement (MOA). (Baseline: $269,946)	-119	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii)Administration; and Other Base Services (Logistics): Transfer to Operations and Maintenance, Navy, BA 4, Military Manpower & Personnel Management (4A4M) from Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) for Joint Region Marianas (JRM) Marine Corp Base Camp Blaz (MCBCB) military personnel management functions realignment from Commander, Navy Installations Command (CNIC) to Bureau of Naval Personnel (BUPERS). (Baseline: $566,869; -2 civilian FTE)	-182	
iii)Administration: Transfer to Operations and Maintenance, Navy, BA 4, Administration (4A1M) from Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) for the United States Navy Ceremonial Guard reassignment from Commander, Navy Installations Command (CNIC) to Director Navy Staff (DNS). (Baseline: $269,946; -4 civilian FTE)	-533	
iv)Other Base Services (Operations, Facilities Management, Logistics); Operation of Utilities; and Environmental Services: Transfer to Operations and Maintenance, Space Force, from Operations and Maintenance, Navy, BA 1, Base Operating Support (BSS1) to transfer lead service for Base Operation Services at Prospect Harbor, Maine as detailed in Naval Satellite Operations Center operations Memorandum of Agreement. (Baseline: $3,995,080)	-3,500	
3)Program Increases		**684,035**
a)Program Increase in FY 2027		684,035
i)Other Base Services (Operations): Increase for Somalia persistent presence to support forces advising, assisting, and equipping local forces combating al-Shabaab and ISIS-Somalia. (Baseline: $1,391,516)	208,400	
ii)Bachelor Housing Operations: Increased funding to provide temporary berthing for Sailors at recruitment sites in support of Chief of Naval Operations No Sailor Lives Afloat. (Baseline: $134,394; +2 civilian FTE)	119,054	
iii)Other Base Services (Operations): Increase in Operations program non-labor funding to support airfield and port operations to recover from historical deferred maintenance. Increase in labor and civilian funding for Bulk Fuel and Firefighting programs to address lessons learned from Red Hill fuel spill and Bonhomme Richard fire respectively. (Baseline: $1,391,516; +166 civilian FTE)	110,769	
iv)Other Engineering Support: Increase in civilian manpower realigns non-labor to labor funding to reflect execution of Engineering program after transition from working capital fund to general fund, and projected growth for demand of Engineering services. (Baseline: $349,554; +408 civilian FTE)	70,207	
v)Other Morale, Welfare and Recreation (MWR): Increase to provide wi-fi in all unaccompanied housing to enhance personnel readiness. Increase in labor and civilian funding for transition to an enduring location in United States Central Command to deliver MWR services for military personnel and families deployed to overseas remote locations. (Baseline: $347,074; +9 civilian FTE)	51,532	
vi)Operation of Utilities: Increase in civilian manpower realignment of non-labor to labor funding to reflect execution of Utilities program after transition from working capital fund to general fund. Civilian manpower provides oversight to deliver utilities on Navy installations and operations of government-owned utility systems. (Baseline: $1,157,088; +306 civilian FTE)	44,370	
vii)Administration; Bachelor Housing Operations; Other Morale, Welfare and Recreation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; General Services Administration (GSA) and non-GSA Leases;	28,568	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Other Engineering Support; Operation of Utilities; Environmental Services; and Child and Youth Development Programs: The increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: $6,160,661)		
viii)Administration and Other Personnel Support: Increase in funding and civilian manpower to expand Warfighter and Family Services and increase personnel readiness by delivering sexual assault prevention and response services to military and their family members. (Baseline: $649,476; +85 civilian FTE)	24,424	
ix)Administration; Bachelor Housing Operations; Other Morale; Welfare and Recreation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; Other Engineering Support; Operation of Utilities; Environmental Services; and Child and Youth Development Programs: Increase in civilian personnel funding to meet Secretary of War's priority for Reviving Warrior Ethos by strengthening the support network that deliver base services to the warfighter and their families. (Baseline: $5,979,984; +163 civilian FTE)	20,585	
x)Other Base Services (Facilities Management): Realigns non-labor funding to labor funding and increases civilian manpower to align with execution of Facility Service programs. (Baseline: $760,823; +40 civilian FTE)	5,800	
xi)Child and Youth Development Programs: Increase manpower to manage the growth in child development centers and off-base fee assistance. (Baseline: $503,999; +2 civilian FTE)	290	
xii)Other Base Services (Logistics); and Retail Supply: Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $3,982)	36	
4)Program Decreases		**-690,731**
a)Program Decrease in FY 2027		-690,731
i)Administration: Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $269,946)	-62	
ii)Administration; Bachelor Housing Operations; Other Morale, Welfare and Recreation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; Other Engineering Support; Operation of Utilities; Environmental Services; and Child and Youth Development Programs: Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $5,979,984)	-9,334	
iii)Administration; Bachelor Housing Operations; Other Morale, Welfare and Recreation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; Other Engineering Support; and Environmental Services: Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $4,318,490)	-10,198	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Child and Youth Development Programs: Decrease in funding to support internal offset for growth in demand of unaccompanied housing operations. (Baseline: $503,999)	-15,942	
v)Environmental Services: Reduction in Environmental programs for internal offset to support growth in Quality of Life (QOL) programs. Realigns non-labor funding to labor funding and increases civilian manpower to align with planned Environmental program execution. (Baseline: $388,730; +76 civilian FTE)	-25,294	
vi)Other Base Services (Logistics) and Retail Supply. Reduction in Information Technology Services for internal offset to support growth in Quality of Life (QOL) programs. (Baseline: $296,923; -34 civilian FTE)	-26,104	
vii)Administration; and Other Base Services (Logistics): Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $566,869)	-29,795	
viii)General Services Administration (GSA) and non-GSA Leasing Programs: Reduced funding reflects initiatives to reduce off-base leases and administrative spaces. (Baseline: $180,677)	-33,802	
ix)Other Base Services (Facilities Management): Reduction to transportation and facilities management for internal offset to support growth in Quality of Life (QOL) programs. (Baseline: $760,823)	-57,152	
x)Administration; Bachelor Housing Operation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; Other Engineering Support; Utility Operations; and Environmental Services: The funding reduction for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $5,128,504)	-64,665	
xi)Administration; Bachelor Housing Operations; Other Morale, Welfare and Recreation; Other Base Services (Operations, Facilities Management, Logistics); Other Personnel Services; Other Engineering Support; Operation of Utilities; Environmental Services; and Child and Youth Development Programs: Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $6,164,643; -353 civilian FTE)	-155,428	
xii)Operation of Utilities: Reduces funding for Utilities program to support weapons procurement program and internal offset to support growth in Quality of Life (QOL) programs. (Baseline: $1,157,088)	-262,955	
FY 2027 Budget Request		**6,069,456**

IV. Performance Criteria and Evaluation Summary:

Base Operations Support	FY2025	FY2026	FY2027
A. Administration ($000)	**$381,097**	**$264,968**	**$263,964**
Military Personnel Average Strength	2,000	2,008	2,036
Civilian Personnel FTEs	1,273	1,159	1,126
Number of Bases, Total	70	70	70
(CONUS)	50	50	50
(Overseas)	20	20	20
Population Served, Total	1,479,244	1,479,244	1,479,244
B. Retail Supply Operations ($000)	**$4,021**	**$3,982**	**$3,658**
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Bachelor Housing Ops./Furn. ($000)	**$140,502**	**$133,685**	**$252,241**
Military Personnel Average Strength	579	581	567
Civilian Personnel FTEs	299	304	305
No. of Unaccompanied Housing Rooms	51,215	51,320	52,632
D. Other Moral, Welfare and Recreation ($000)	**$294,634**	**$345,905**	**$400,888**
Military Personnel Average Strength	63	62	46
Civilian Personnel FTEs	507	459	465
Population Served, Total	336,152	343,450	342,059
E. Other Base Services ($000)	**$2,469,177**	**$2,398,971**	**$2,567,667**
Operations ($000)	$1,297,888	$1,357,047	$1,654,135
Facilities Management ($000)	$834,891	$753,464	$683,594
Logistics ($000)	$336,398	$288,460	$229,938
Military Personnel Average Strength	12,363	12,469	12,488
Civilian Personnel FTEs	10,966	10,973	11,108

Number of Motor Vehicles, Total	29,731	29,731	29,731
(Owned)	13,284	13,284	13,284
(Leased)	16,447	16,447	16,447
Number Construction & Misc Equip., Total	17,133	17,133	17,133
(Owned)	16,362	16,362	16,362
(Leased)	771	771	771
F. Other Personnel Support ($000)	**$278,889**	**$378,035**	**$391,386**
Military Personnel Average Strength	987	994	979
Civilian Personnel FTEs	767	871	923
Galley Population Served	26,000	27,149	31,847
Family Support Population Served	905,279	923,384	941,852
Wounded Warrior Population Served	1,339	1,412	1,507
Population Served, Total	932,618	951,945	975,206
G. Payment to Defense Finance and Accounting Service ($000)	**$0**	**$0**	**$0**
H. Payments to GSA ($000)	**$70,614**	**$44,791**	**$16,482**
Leased Space (000 sq. ft.)	2,045	2,036	2,036
Recurring Reimbursements ($000)	24,475	25,699	26,213
One-time Reimbursements($000)	0	0	0
I. Non-GSA Lease Payments for Space ($000)	**$87,480**	**$135,886**	**$116,125**
Leased Space (000 sq. ft.)	596	596	596
Recurring Reimbursements ($000)	8,402	8,654	8,914
One-time Reimbursements($000)	-	-	-
J. Other Engineering Support ($000)	**$435,315**	**$342,074**	**$394,183**
Military Personnel Average Strength	242	242	234
Civilian Personnel FTEs	1,960	1,603	1,996

K. Operation of Utilities ($000)	**$1,231,801**	**$1,047,171**	**$825,235**
Military Personnel Average Strength	9	11	52
Civilian Personnel FTEs	1,272	977	1,271
Electricity (MWH)	4,734,412	4,507,836	4,502,241
Steam (MBTU)	4,203,318	4,073,261	3,996,241
Water, Plants & Systems (KGAL)	14,953,936	14,901,988	14,832,983
Sewage & Waste Systems (KGAL)	9,755,401	9,755,401	9,755,401
Compressed Air (KCF)	13,758,053	13,758,053	13,758,053
Chiller Plant (MBTU)	1,085,714	1,085,714	1,085,714
Natural Gas (MBTU)	944,766	10,534,306	11,125,046
L. Environmental Services ($000)	**$440,954**	**$392,457**	**$343,059**
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1,199	1,036	1,098
M. Child and Youth Development Programs ($000)	**$430,111**	**$503,999**	**$494,568**
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	162	147	148
Number of Child Development Centers	134	136	138
Number of Family Child Care (FCC) Homes	250	275	300
Total Number of Children Receiving Care	42,300	43,600	44,100
Percent of Eligible Children Receiving Care	24%	24%	24%
Number of Children on Waiting List	3,600	2,500	1,900
Total Military Child Population (Infant to 12 years)	179,059	182,630	182,630
Number of Youth Facilities	100	100	100
Youth Population Serviced (Grades 1 to 12)	53,000	56,000	58,000
Total ($000)	**$6,264,595**	**$5,991,924**	**$6,069,456**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	16,348	16,384	16,419	35
Officer	1,380	1,397	1,416	19
Enlisted	14,968	14,987	15,003	16
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	16,243	16,367	16,402	35
Officer	1,371	1,389	1,407	18
Enlisted	14,872	14,978	14,995	17
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	20,179	20,664	21,575	911
DIRECT FUNDED	18,405	17,529	18,440	911
Direct Hire, U.S.	14,958	14,162	15,060	898
Direct Hire, Foreign National	896	860	873	13
Total Direct Hire	15,854	15,022	15,933	911
Indirect Hire, Foreign National	2,551	2,507	2,507	0
REIMBURSABLE FUNDED	1,774	3,135	3,135	0
Direct Hire, U.S.	1,256	2,266	2,266	0
Direct Hire, Foreign National	137	200	200	0
Total Direct Hire	1,393	2,466	2,466	0
Indirect Hire, Foreign National	381	669	669	0
Annual Civilian Salary Cost	142	137	145	8
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	8,514	6,092	5,588	-504

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,014,840	0	25,788	-295,482	1,745,146	0	4,896	393,390	2,143,432
103 Wage Board	115,327	0	1,477	82,063	198,867	0	557	-155,428	43,996
104 Foreign National Direct Hire (FNDH)	47,749	0	612	-2,571	45,790	0	127	4,526	50,443
105 Separation Liability (FNDH)	2,501	0	73	-590	1,984	0	40	-2,024	0
111 Disability Compensation	102,291	0	2,966	-5,207	100,050	0	2,101	-1,751	100,400
300 Travel									
308 Travel Of Persons	89,853	0	2,244	-50,757	41,340	0	868	-10,064	32,144
400 WCF Supplies									
401 DLA Energy (Fuel Products)	189,819	0	2,088	-83,230	108,677	0	-7,695	-7,661	93,321
412 Navy Managed Supplies & Materials	54	0	3	-57	0	0	0	0	0
416 GSA Managed Supplies & Materials	14,303	0	358	-4,702	9,959	0	209	12,427	22,595
417 Local Purchase Managed Supplies & Materials	1,125	0	28	-369	784	0	16	-25	775
421 DLA Material Supply Chain (Clothing and Textiles)	398	0	-19	-118	261	0	11	-14	258
500 Stock Fund Equipment									
503 Navy Fund Equipment	7,633	0	-261	-7,372	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	589	0	-25	96	660	0	-8	-1	651
507 GSA Managed Equipment	156,896	0	3,922	-105,997	54,821	0	1,151	-1,835	54,137
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	1,658	1,658	0	119	-131	1,646
611 Naval Surface Warfare Center	0	0	0	2,812	2,812	0	60	-73	2,799
614 Naval Information Warfare Center	0	0	0	16,600	16,600	0	1,094	-1,187	16,507
623 Navy Transportation (Special Mission Ships)	0	0	0	49,868	49,868	0	0	-622	49,246
631 Naval Facilities Engineering and Expeditionary Warfare Center	12,625	0	179	3,989	16,793	0	1,003	-1,093	16,703
633 DLA Document Services	0	0	0	1,987	1,987	0	66	-91	1,962
679 Cost Reimbursable Purchases	0	0	0	8,378	8,378	0	176	-281	8,273
700 Transportation									
771 Commercial Transportation	39,112	0	976	4,200	44,288	0	930	-1,483	43,735
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	33,651	0	429	-3,172	30,908	0	86	1,544	32,538
902 Separation Liability (FNIH)	438	0	12	1,319	1,769	0	38	-1,683	124
912 Rental Payments to GSA (SLUC)	70,614	0	1,763	-27,586	44,791	0	941	-29,250	16,482
913 Purchased Utilities (Non-Fund)	1,032,147	0	25,801	-115,552	942,396	0	19,790	-2,102	960,084
914 Purchased Communications (Non-Fund)	141,843	0	3,543	24,627	170,013	0	3,570	25,992	199,575
915 Rents (Non-GSA)	157,529	0	3,935	-25,523	135,941	0	2,855	-4,552	134,244

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
920 Supplies & Materials (Non-Fund)	86,696	0	2,166	-65,603	23,259	0	488	-1,325	22,422
921 Printing & Reproduction	526	0	13	1,271	1,810	0	38	-61	1,787
922 Equipment Maintenance By Contract	304,404	0	7,607	-237,652	74,359	0	1,562	-2,490	73,431
923 Facility Sustainment, Restoration, and Modernization by Contract	943,212	0	23,579	-126,336	840,455	0	17,649	-36,337	821,767
925 Equipment Purchases (Non-Fund)	4	0	0	1	5	0	0	-1	4
932 Management & Professional Support Services	203,305	0	5,081	-185,150	23,236	0	488	-23,724	0
933 Studies, Analysis, & evaluations	0	0	-1	5,647	5,646	0	119	-5,765	0
951 Special Personal Services Payments	15	0	0	-15	0	0	0	0	0
955 Medical Care	704	0	28	-732	0	0	0	0	0
957 Land and Structures	127,141	0	3,178	-130,319	0	0	0	0	0
959 Insurance Claims and Indemnities	485	0	12	-497	0	0	0	0	0
960 Other Costs (Interest and Dividends)	268	0	7	-275	0	0	0	0	0
964 Subsistence and Support of Persons	93,699	0	2,340	43,491	139,530	0	2,930	-4,582	137,878
985 Research and Development Contracts	2,409	0	61	-2,470	0	0	0	0	0
987 Other Intra-Government Purchases	167,773	0	4,194	841,422	1,013,389	0	21,281	-141,097	893,573
989 Other Services	102,617	0	2,563	-11,486	93,694	0	1,968	-3,138	92,524
TOTAL BSS1 Base Operating Support	6,264,595	0	126,720	-399,391	5,991,924	0	79,524	-1,992	6,069,456

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. This Line Item is divided into three functional areas: (1) Maritime Prepositioning Ships (2) Sealift Program Support and (3) Exercise Support

Maritime Prepositioning Ships (MPS)

Afloat Prepositioning strategically places military equipment and supplies aboard ships located in key ocean areas to ensure rapid availability during a major theater war, a humanitarian operation or other contingency. Prepositioning ships provide quick and efficient movement of military gear between operating areas without reliance on other nations' transportation networks. Many prepositioning ships are able to discharge liquid, containerized or motorized cargo both pier side or while anchored offshore by using floating hoses and shallow-draft watercraft, called lighterage, that are carried aboard. This allows cargo to be ferried to shore in areas where ports are non-existent or in poor condition and gives the nation's military forces the ability to operate in both developed and undeveloped areas of the world.

MPS provide fleet prepositioning and sea basing ships from strategic bases worldwide. MPS is comprised of 13 different mission ships and are divided into 2 Maritime Prepositioning Force (MPF) squadrons. Each MPF squadron consists of self-sustaining multi-cargo ships, which provide 30 days of over-the-shore support to Marines. The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations in support of Commander, U.S. Indo-Pacific Command.
These ships operate within the Navy Working Capital Fund (NWCF).

Sealift Program Support

The Sealift Support Program Office (SSPO) provides cradle to grave life cycle management for all Amphibious Sealift systems. This function includes development and design of new or replacement equipment, acquisition of new or recapitalized equipment, maintenance and repair to deployed equipment, and disposal of obsolete equipment. The systems include: Improved Navy Lighterage System (INLS), Navy Lighterage (NL), Maritime Prepositioning Force (MPF) Utility Boars, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V), Landing Craft, Mechanized (LCM-8), Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS).

Exercise Support

Provides funding outside of a working capital fund for exercises of the Aviation Maintenance ships, Prepositioning ships, and the Naval Beach Groups.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Ship Prepositioning and Surge includes $369,408 thousand of discretionary and $3,500 thousand of mandatory (reconciliation) for a total of $372,908 thousand.

II. Force Structure Summary:

Prepositioning	FY 2025	FY 2026	FY 2027
USNS JOHN GLENN (T-ESD 1)	1	1	1
USNS MONTFORD POINT (T-ESD 2)	1	1	1
USNS PILILAAU (T-AKR 300)	1	1	1
USNS SISLER (T-AKR 311)	1	1	1
USNS DAHL (T-AKR 312)	1	1	1
USNS SEAY (T-AKR 302)	1	1	1
USNS 2ND LT JOHN P. BOBO (T-AK 3008)	1	-	-
USNS PFC DEWAYNE T. WILLIAMS (T-AK 3009)	1	1	1
USNS 1ST LT BALDOMERO LOPEZ (T-AK 3012)	1	-	-
USNS 1ST LT JACK LUMMUS (T-AK 3011)	1	1	1
USNS SGT WILLIAM R. BUTTON (T-AK 3012)	1	1	1
USNS GYSGT FRED W. STOCKHAM (T-AK 3017)	1	-	-
USNS FAST TEMPO - Offshore Petroleum Distribution System	1	1	
USNS VADM K.R. WHEELER (T-AG 5001)	1	1	
USNS LEWIS AND CLARK (T-AKE 1)	1	1	1
USNS SACAGAWEA (T-AKE 2)	1	1	1
Subtotal	**16**	**13**	**11**

Maritime Prepositioning Ships (MPS)	**FY 2025**	**FY 2026**	**FY 2027**
MPF Squadron 2			
Expeditionary Transfer Dock (T-ESD)	1	1	1
Large, Medium-speed, Roll-on/Roll-off (T-AKR)	2	2	2
Dry Cargo (T-AK)	3	1	1
MPF Squadron 3			
Expeditionary Transfer Dock (T-ESD)	1	1	1
Large, Medium-speed, Roll-on/Roll-off (T-AKR)	2	2	2
Dry Cargo (T-AK)	3	2	2
Offshore Petroleum Distribution (T-AG)	2	2	
Subtotal	**14**	**11**	**9**
Other	**FY 2025**	**FY 2026**	**FY 2027**
Dry Cargo/Ammunition (T-AKE)	2	2	2
Subtotal	**16**	**13**	**11**

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Ship Prepositioning and Surge	491,512	388,627	-19,219	-4.95	369,408	378,073

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**388,627**	**369,408**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,796	0
Congressional Adjustments (General Provisions)	-17,423	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**369,408**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**369,408**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	-21,805
Functional Transfers	0	-689
Program Changes	0	31,159
Line Item Consolidation	0	0
Current Estimate	**369,408**	**378,073**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**388,627**
1)Congressional Adjustments		**-19,219**
a)Undistributed Adjustments		-1,796
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-68	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-615	
iii)FY26 Undistributed Reduction (Baseline: $0)	-1,113	
b)General Provisions		-17,423
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-7	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-681	
iii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $0)	-16,735	
FY 2026 Current Estimate		**369,408**
Price Change		**-21,805**
2)Transfers		**-689**
a)Transfers Out		-689
i)Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Ship Prepositioning and Surge (2A1F) to support littoral imaging system operations. (Baseline: $369,408)	-689	
3)Program Increases		**79,011**
a)Program Increase in FY 2027		79,011
i)Increase represents additional operational support for Afloat Prepositioning Ships, supporting the Pacific Fleet Area of Responsibility. (Baseline: $297,131)	35,641	
ii)Increase supports higher costs for Modular Consolidated Adapter Kits (MCAK) (Baseline: $1,799)	21,084	
iii)Increase represents additional reimbursable cost supporting USNS MONTFORD POINT (T-ESD 1). (Baseline: $5,701)	12,880	
iv)Increase to Improved Navy Lighterage System (INLS) to address critical propulsion-related and general obsolescence issues for INLS craft (Replace Primary and Backup electronic control modules, replace obsolete motor controllers, replace air receivers and Flexor receiver repair), OEM Digital Replacement (replace obsolete analog voltage regulator with OEM digital replacement for all Warping Tugs, Causeway Ferry Power Modules and Beach Modules). Funding also supports operations and maintenance efforts supporting the Joint Petroleum Over The Shore (JPOTS) Family of Systems (FoS). (Baseline: $49,777)	7,910	
v)Increase represents additional reimbursable cost supporting the USNS JOHN GLENN (T-ESD 2) (Baseline: $17,191)	703	
vi)Increase represents additional operational and logistical support for Maritime Prepositioning Force (MPF) exercise. (Baseline: $8,197)	646	
vii)Increase reflects higher annual cost in ship operations associated with Ship Manager contracts. (Baseline: $2,634)	86	
viii)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $369,408)	61	
4)Program Decreases		**-47,852**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a)Program Decrease in FY 2027		-47,852
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $369,408)	-8	
ii)Decrease reflects reduction in support to the U.S. Army Digital Distribution Device (D3E) program, which provides Global Positioning System (GPS) Anti-jam solution with M-code chip scale atomic clock and A/J antenna feed into Electronic Chart Display and Information System (ECDIS). (Baseline: $1,511)	-31	
iii)Decrease in supplies, materials, material supply chain, and other services for maritime prepositioned ships and Joint Logistics Over the Shore (JLOTs) exercises. (Baseline: $4,242)	-61	
iv)Decrease represents reduction in consumable supplies and materials for Naval Support Element/Commander Naval Beach Group in support of enhanced exercise requirements. (Baseline: $4,242)	-68	
v)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,907)	-123	
vi)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $369,408)	-5,692	
vii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $369,408)	-6,272	
viii)Net decrease represents 365 less Reduced Operating Status (ROS) days offset by 365 additional Full Operating Status (FOS) ship charter per diem days for USNS PILILAAU (T-AKR 300). (Baseline: $40,067)	-16,684	
ix)Program decrease in maintenance and repair baseline funding for Military Sealift Command Ships. (Baseline: $369,408)	-18,913	
FY 2027 Budget Request		**378,073**

IV. Performance Criteria and Evaluation Summary:

Maritime Prepositioning Force (MPF)	**FY 2025**	**FY 2026**	**FY 2027**
USNS JOHN GLENN	21,137	17,191	18,800
USNS MONTFORD POINT	19,862	5,701	18,701
T-ESD	**40,999**	**22,892**	**37,501**
USNS PILILAAU	44,222	40,067	16,587
USNS SISLER	24,235	22,936	16,587
USNS DAHL	24,235	22,936	16,587
USNS SEAY	24,235	22,936	16,587
T-AKR	**116,927**	**108,875**	**66,348**
USNS 2ND LT JOHN P. BOBO	16,446	0	0
USNS PFC DEWAYNE T WILLIAMS	27,243	6,069	12,668
USNS 1ST LT BALDOMERO LOPEZ	16,446	0	0
USNS JACK LUMMUS	16,446	22,294	25,845
USNS SGT WILLIAM R. BUTTON	27,243	6,069	12,668
USNS GYSGT FRED W. STOCKHAM	44,222	0	0
T-AK	**148,046**	**34,432**	**51,181**
USNS FAST TEMPO	4,082	3,042	0
USNS VADM K.R. WHEELER	4,082	3,042	0
T-AG	**8,164**	**6,084**	**0**
Subtotal	**314,136**	**172,283**	**155,030**

Other			
USNS LEWIS AND CLARK	43,967	62,534	48,410
USNS SACAGAWEA	43,967	62,534	48,410
T-AKE	**87,934**	**125,068**	**96,820**
MPF Total	**402,070**	**297,351**	**251,850**

($000) Sealift Program Support	**FY 2025**	**FY 2026**	**FY 2027**
Disposal	214	172	197
Production Overhead	3,254	2,615	2,998
Program Management	2,372	1,907	2,186
Sustainment	55,926	44,941	51,530
Systems Support	177	142	164
Sealift Program Support Total	**61,943**	**49,777**	**57,075**

Department of the Navy
FY 2027 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

($000) Exercise Support	FY2025	FY2026	FY2027
SS Wright (T-AVB 3) - Aviation Maintenance Ship Exercise	-	-	-
SS Curtis (T-AVB 4) - Aviation Maintenance Ship Exercise	-	2,500	2,636
Maritime Prepositioning Force Support Pacific	6,301	8,197	9,194
Maritime Prepositioning Force Support Atlantic	1,070	1,843	1,688
Maritime Prepositioning Force - Pacific Positioning, Navigation and Timing Cyber	467	1,511	1,512
Naval Beach Groups Pacific	17,220	4,242	4,340
Naval Beach Groups Atlantic	598	1,268	1,387
Navy Expeditionary Logistics Support Group	1,531	920	447
Additional Afloat Prepositioning Operational Support	-		25,300
Modular Consolidated Adapter Kits (MCAK) Sustainment	312	1,799	22,644
Exercise Support Total	**27,499**	**22,280**	**69,148**

	FY2025	FY2026	FY2027
Grand Total	**491,512**	**369,408**	**378,073**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	234	234	234	0
Officer	20	20	20	0
Enlisted	214	214	214	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	234	234	234	0
Officer	20	20	20	0
Enlisted	214	214	214	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	6	9	9	0
DIRECT FUNDED	6	9	9	0
Direct Hire, U.S.	6	9	9	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	6	9	9	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	206	193	204	11
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	194	66	74	8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 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

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,236	0	16	483	1,735	0	5	92	1,832
300 Travel									
308 Travel Of Persons	546	0	14	584	1,144	0	23	-500	667
400 WCF Supplies									
401 DLA Energy (Fuel Products)	8	0	0	120	128	0	-10	9	127
411 Army Managed Supplies & Materials	0	0	0	72	72	0	4	-1	75
412 Navy Managed Supplies & Materials	0	0	0	339	339	0	-15	23	347
416 GSA Managed Supplies & Materials	3,984	0	99	-2,281	1,802	0	38	285	2,125
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,618	1,618	0	294	-296	1,616
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	20	20	0	0	0	20
507 GSA Managed Equipment	2,595	0	65	-1,459	1,201	0	25	0	1,226
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	56	0	1	-57	0	0	0	0	0
621 Navy Transportation (Afloat Prepositioning Ships)	409,151	0	0	-97,793	311,358	0	-24,580	26,358	313,136
631 Naval Facilities Engineering and Expeditionary Warfare Center	28,270	0	401	6,521	35,192	0	2,100	3,125	40,417
700 Transportation									
771 Commercial Transportation	60	0	1	-56	5	0	0	0	5
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	296	296	0	6	0	302
920 Supplies & Materials (Non-Fund)	0	0	-0	953	953	0	20	-391	582
922 Equipment Maintenance By Contract	9,479	0	237	-9,617	99	0	2	0	101
925 Equipment Purchases (Non-Fund)	157	0	4	-150	11	0	0	-3	8
928 Ship Maintenance By Contract	22,000	0	550	-10,064	12,486	0	262	1,672	14,420
932 Management & Professional Support Services	883	0	22	-547	358	0	8	30	396
987 Other Intra-Government Purchases	7,912	0	198	-7,519	591	0	12	2	605
989 Other Services	5,175	0	129	-5,304	0	0	0	66	66
TOTAL 2A1F Ship Prepositioning and Surge	491,512	0	1,737	-123,841	369,408	0	-21,805	30,470	378,073

Department of the Navy
FY 2027 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 Reserve Sealift program is comprised of two programs: the Ready Reserve Force (RRF), managed by the Department of Transportation's (DoT) Maritime Administration (MARAD), and the Surge Fleet, managed by the Military Sealift Command (MSC). The Sealift vessels are maintained in a Reduced Operating Status (ROS). ROS ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry docking/inspections. The Sealift program provides millions of square feet of cargo carrying capacity to U.S. Transportation Command (TRANSCOM) to transport Army, Marine Corps, and other unit's equipment, combat support equipment and supplies when needed.

MARAD is the contracting agency for the acquisition of new used vessels. Used vessels are purchased with Ship Conversion, Navy (SCN). Used vessels are then modified and placed in a ROS status in the Ready Reserve Force.

The FY27 Ready Reserve Force budget accounts for:
(1) Completion of 6 Watson-class LMSRs from MSC to MARAD.
(2) Deferring funding for scheduled FY27 drydocking 1 Bob Hope-Class LMSRs into FY28.
(3) Deferring funding for scheduled FY27 drydocking CAPE H-class RO/RO into FY28.
(4) Ending secure comms funding.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Ready Reserve Force includes $785,052 thousand of discretionary and $150,000 thousand of mandatory (reconciliation) for a total of $935,052 thousand.

II. Force Structure Summary:

Ready Reserve Force (Maritime Administration)	FY2025	FY2026	FY2027
Vessel Class	**QTY**	**QTY**	**QTY**
Roll-on/Roll-off GTS	1	1	0
Roll-on/Roll-off CAPE A/C	2	2	2
Roll-on/Roll-off CAPE D/E	6	5	5
Roll-on/Roll-off CAPE H	3	3	3
Roll-on/Roll-off CAPE I	4	3	3
Roll-on/Roll-off CAPE K	2	2	2

Roll-on/Roll-off CAPE O	1	1	1
Roll-on/Roll-off CAPE R	3	2	2
Roll-on/Roll-off CAPE S	5	5	5
Roll-on/Roll-off CAPE T	3	3	3
Roll-on/Roll-off CAPE V	2	2	2
Roll-on/Roll-off CAPE W	2	2	2
Roll-on/Roll-off Subtotal	**34**	**31**	**30**
Large Medium Speed Roll-on/Roll-off (From MSC/Army) #	8	13	13
Fast Sealift Support	5	2	0
Aviation Support Ship (T-AVB)	2	2	2
Crane Ships (T-ACS)	4	4	4
Used Sealift Vessel Operations	2	0	5
Subtotal	**21**	**21**	**24**
Total	**55**	**52**	**54**

Five LMSR's transferred from Army to Navy in FY26

Surge (Military Sealift Command)	**FY2025**	**FY2026**	**FY2027**
Vessel Class	**QTY**	**QTY**	**QTY**
Large Medium Speed Roll-on/Roll-off	1	0	0
Total	**1**	**0**	**0**

Total Reserve Sealift Program	**FY2025**	**FY2026**	**FY2027**
	QTY	**QTY**	**QTY**
Grand Total	**56**	**52**	**54**

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Ready Reserve Force	780,558	785,052	0	0.00	785,052	881,029

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**785,052**	**785,052**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**785,052**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**785,052**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	16,486
Functional Transfers	0	0
Program Changes	0	79,491
Line Item Consolidation	0	0
Current Estimate	**785,052**	**881,029**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**785,052**
FY 2026 Current Estimate		**785,052**
Price Change		**16,486**
1)Program Increases		**270,786**
a)Program Increase in FY 2027		270,786
i)Increase in Surge funding adds operations funding to retain up to 8 Ready Reserve Fleet vessels that were recommended for early retirement and provides operations funding for 6 used vessels. Increase in funding also includes conversion costs for used vessels. (Baseline: $779,563)	270,786	
2)Program Decreases		**-191,295**
a)Program Decrease in FY 2027		-191,295
i)Program decrease in MOBALTS funding is due to a decrease in non-pay, non-fuel purchases based on revised Gross Domestic Product (GDP) inflation rates provided by the Office of Management and Budget to support submission of the FY2026 President's Budget request. (Baseline: $5,489)	-314	
ii)Program decrease to maintenance and repair funding for reduced surge sealift cargo capacity. (Baseline: $785,052)	-644	
iii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $785,052)	-12,542	
iv)Program decrease: Early retirements of 17 legacy Ready Reserve Force (RRF) program ships. These 17 ships equate to a reduction of 3.2M FT2(square foot), leaving a total 6.4M FT2 of sealift capacity. (Baseline: $779,563)	-177,795	
FY 2027 Budget Request		**881,029**

IV. Performance Criteria and Evaluation Summary:

Ready Reserve Force (Maritime Administration)	FY 2025	QTY	FY 2026	QTY	FY 2027	QTY
Roll-on/Roll-off GTS (Gas Turbine)	7,433	1	8,122	1	-	0
Roll-on/Roll-off CAPE A/C	35,653	2	21,534	2	37,585	2
Roll-on/Roll-off CAPE D/E	42,196	6	55,217	5	57,243	5
Roll-on/Roll-off CAPE H	31,577	3	27,965	3	45,207	3
Roll-on/Roll-off CAPE I	33,027	4	42,365	3	24,826	3
Roll-on/Roll-off CAPE K	19,185	2	19,409	2	19,890	2
Roll-on/Roll-off CAPE O	8,798	1	19,935	1	10,526	1
Roll-on/Roll-off CAPE R	37,231	3	23,329	2	20,368	2
Roll-on/Roll-off CAPE S	37,424	5	56,444	5	102,292	5
Roll-on/Roll-off CAPE T	35,886	3	36,865	3	29,396	3
Roll-on/Roll-off CAPE V	15,336	2	16,584	2	18,844	2
Roll-on/Roll-off CAPE W	24,204	2	24,430	2	36,187	2
Roll-on/Roll-off LMSR (Transfer from MSC)	131,498	8	203,644	13	237,560	13
Fast Sealift Support	99,146	5	16,448	2	-	0
Aviation Support Ship (T-AVB)	17,448	2	28,801	2	29,732	2
Crane Ships (T-ACS)	30,379	4	32,251	4	37,499	4
Used Sealift Vessel Operations (Previous figures moved to CAPE A/C and S lines)	58,373	2	20,442		45,705	5
Used Sealift Vessel Modernization	46,986		52,900		63,223	

GPS and Communication Equipment	7,116		8,615		3,955	
Logistics	18,086		15,946		22,080	
Facilities	26,749		26,395		28,080	
Out-porting Real Property Purchases (Orange County, TX and Tacoma, WA)	-		16,500		-	
Vessel Acquisition Management	5,316		5,422		5,558	
Subtotal	**769,047**	**55**	**779,563**	**52**	**875,756**	**54**

Surge (Military Sealift Command)	**FY 2025**	**QTY**	**FY 2026**	**QTY**	**FY 2027**	**QTY**
Large Medium Speed Roll-on/Roll-off (LMSR)	4,089	1	-	0	-	0
Container Roll-on/Roll-off						
Transportation Working Capital Fund Loss						
Total	**4,089**	**1**	**-**	**-**	**-**	**-**

Reserve Sealift Alterations	**FY 2025**	**FY 2026**	**FY 2027**
Reserve Sealift Alterations	7,422	5,489	5,284
Total	**7,422**	**5,489**	**5,284**

Total Reserve Sealift Program	**FY 2025**	**QTY**	**FY 2026**	**QTY**	**FY 2026**	**QTY**
Ready Reserve Force	769,047	55	779,563	52	875,756	54
Surge	4,089	1	-			

Reserve Sealift Alterations	7,422		5,489		5,273	
Subtotal	**780,558**	**56**	**785,052**	**52**	**881,029**	**54**
Grand Total	**780,558**	**56**	**785,052**	**52**	**881,029**	**54**

Department of the Navy
FY 2027 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:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	10	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 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

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
900 Other Purchases									
922 Equipment Maintenance By Contract	2,000	0	50	-2,050	0	0	0	0	0
987 Other Intra-Government Purchases	778,558	0	19,465	-12,971	785,052	0	16,486	79,491	881,029
TOTAL 2A2F Ready Reserve Force	780,558	0	19,515	-15,021	785,052	0	16,486	79,491	881,029

I. Description of Operations Financed:

Ship Inactivations
This subactivity supports Non-nuclear/Conventional Inactive Ship Maintenance Facility Support, Non-nuclear/Conventional Surface Ship Inactivation, Nuclear Surface Ship Inactivation, and Nuclear Submarine Inactivation.

Non-nuclear/Conventional Inactive Ship Maintenance Facility Support
Provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA. Operations include inactivation, storage, maintenance, and preparation of ships for disposal.

Non-nuclear/Conventional Surface Ship Inactivation
Inactivation of conventionally powered ships includes depot level inactivation work to layup a ship. The composition and disposition of inactive ships is reviewed annually to determine the number of ships held for retention. Funding includes the domestic dismantling of ships, contract administration of dismantling contracts, environmental surveys, vessel disposal preparations, and unmooring for disposal which may be accomplished over multiple years.

Ships typically begin the inactivation process at the commencement of the inactivation availability. Ships are decommissioned when removed from active status. Once decommissioned, ships remain in an inactivate status for retention, material reutilization, or pending disposal.

Ship disposal is accomplished by several methods including:
-Dismantle
-Interagency Government Transfer
-Foreign Military Sales (FMS)
-Donation
-Fleet Training (Weapons Effects Tests and Sinking Exercise).

Nuclear-Powered Ship and Submarine Inactivation
Responsible for all technical, environmental, and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear-powered ships. Nuclear-powered ships and submarines typically take several years between inactivation and decommission. They are placed in an in commission, in reserve status as of the date of the start of their inactivation availability and decommissioned upon release of the crew following fuel removal. Nuclear-powered ships and submarines take years to fully dispose and recycle.

This program includes all aspects of nuclear-powered ship inactivation and disposal including:

-Advance Planning
Funds the development shipyard dry-dock schedules, availability work schedules and key events, engineering and design drawings, surveys, nuclear training of defueling team, material procurement, and demilitarization methodology and identification.

-Inactivation without Reactor Compartment Disposal (RCD) and Hull Recycling

Includes inactivation, including reactor defueling and tow preparations. Upon completion, the hull is towed to Puget Sound Naval Shipyard Intermediate Maintenance Facility for future reactor compartment disposal and hull recycling.

-Reactor Compartment Disposal and Hull Recycling (RR)
Includes the disposal of defueled reactor compartment and hull recycling. Reactor compartment subsequently transported to Handford Land Burial Site for final disposition. Hull recycling includes removal of components for reuse and the demilitarization/declassification of components and materials to be recycled.

-Decontamination
Includes the decontamination and declassification of tender nuclear facilities.

Aircraft Inactivations
This program provides long-term storage for inactive aircraft to include aircraft induction and preservation, re-preservation of war reserve aircraft, maintenance, safety/security inspections of all stored aircraft, and disposal at the Aerospace Maintenance and Regeneration Center (AMARC) located at Davis-Monthan Air Force Base. Aircraft disposal includes reutilization of parts, production/special tooling and support equipment, and disposal of airframes, engines and other equipment.

Inductions:
The aircraft induction process can last up to 60 days due to aircraft inventory, de-fueling, and preservation. After induction, aircraft are placed into one of the following categories of storage:

-Inactive Reserve – Aircraft must be ready to fly in 30 days, no parts removal
-CNO Special Program - Stricken aircraft held in storage
-Foreign Military Sales (FMS)/Security Assistance Programs (SAP) – Stricken aircraft on hold awaiting disposition decision
-Museum – Stricken aircraft identified for donation to service museums
-Reclamation/Disposition – Stricken aircraft awaiting final reclamation/disposition
-Disposal – Aircraft transferred for disposal

Re-Preservation:
Every 4 years, aircraft that are stored in the CNO Special Program category undergo a complete re-preservation. The aircraft are stripped of all preservation material and washed prior to re-preservation.

In-storage Maintenance:
Every 120 days, all Navy aircraft stored at AMARC receive an inspection to ensure that a high level of preservation is in place to maintain the integrity of the aircraft. Preservation material is inspected for degradation, tires and struts are checked for proper inflation, tie downs are checked to ensure the aircraft are properly secured, and flight control battens are inspected for proper installation to prevent damage to the aircraft in high winds. Any discrepancies are corrected at the time of the inspection. The inspections are staggered on a monthly basis so that all aircraft are not due at the same time. Also included is the inspection of engines and propellers that are stored at AMARC to ensure that the integrity of the containers and the components are maintained. This process also includes the helicopter blades that are stored in the blade farm.

Cost of inductions, re-preservation, and in-storage maintenance vary with type and model of the aircraft, demilitarization efforts, and preservation requirements of the aircraft. Aircraft storage requirements are reviewed at least yearly.

II. Force Structure Summary:

In-progress Battle Force ship inactivation with funding in one or more fiscal years 2025, 2026, and 2027:

FY90	FY95	FY07	FY09	FY11
Ex-Daniel Webster (SSBN-616)	Ex-Long Beach (CGN-9)	Ex-John F Kennedy (CV-67)	Ex-Kitty Hawk (CV-63)	Ex-Memphis (SSN-691)

FY16	FY17	FY18	FY20
Ex-Houston (SSN-713)	Ex-Enterprise (CVN-65)	Ex-Bremerton (SSN-698)	Ex-Olympia (SSN-717)

Planned Budget Year Decommissioning's

FY25 13 Ships	FY26 * ~~14~~ 10 Ships	FY27 ** 11 Ships
USS Philippine Sea (CG-58)	~~USS Nimitz (CVN-68)~~	USS Nimitz (CVN-68)
USS Normandy (CG-60)	USS Shiloh (CG-67)	USS Princeton (CG-59)
USS Sentry (MCM-3)	USS Lake Erie (CG-70)	USS Robert Smalls (CG-62)
USS Devastator (MCM-6)	USS Germantown (LSD-42)	USS Gettysburg (CG-64)
USS Gladiator (MCM-11)	~~USS Ashland (LSD-48)~~	USS Chosin (CG-65)
USS Dextrous (MCM-13)	USS Fort Worth (LCS-3)	USS Annapolis (SSN-760)
USS Helena (SSN-725)	~~USS Ohio (SSGN-726)~~	USS HM Jackson (SSBN 730)
USS Pasadena (SSN-752)	~~USS Florida (SSGN-728)~~	USS John Lenthall (T-AO 189) – funded in 1B1B
USS Topeka (SSN-754)	USS Newport News (SSN-750)	USS Ohio (SSGN-726)
USS Spearhead (T-EPF 1)	USS Scranton (SSN-756)	USNS Catawba (T-ATF 168) – funded in 1B1B
USS Choctaw County (T-EPF 2)	USS Alexandria (SSN-757)	USS Boise (SSN-764)
USS Millinocket (T-EPF)	USNS John Ericcson (T-AO 194)	
USS Fall River (T-EPF 4)	USNS Pecos (T-AO 197)	
	USNS Big Horn (T-AO-198)	

* Four (4) ships were removed from FY26 inactivation plans after submission of PB26)
** No Divestments (ships retired ahead of End of Service Life) are planned in FY27

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Activations/Inactivations	988,958	583,296	4,169	0.71	587,465	831,641

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**583,296**	**587,465**
Congressional Adjustments (Distributed)	80,000	0
Congressional Adjustments (Undistributed)	-29,235	0
Congressional Adjustments (General Provisions)	-46,596	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**587,465**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**587,465**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	11,977
Functional Transfers	0	0
Program Changes	0	232,199
Line Item Consolidation	0	0
Current Estimate	**587,465**	**831,641**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**583,296**
1)Congressional Adjustments		**4,169**
a)Distributed Adjustments		80,000
i)FY26 Program Increase - Platform Supply Vessel Pilot Program (Baseline: $0)	80,000	
b)Undistributed Adjustments		-29,235
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $587,465)	-182	
ii)FY26 Undistributed Reduction (Baseline: $587,465)	-14,216	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $587,465)	-14,837	
c)General Provisions		-46,596
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $587,465)	-8,254	
ii)FY26 GP Sec.8121 Excess Cash Balances in Working Capital Funds (Baseline: $587,465)	-38,342	
FY 2026 Current Estimate		**587,465**
Price Change		**11,977**
2)Program Increases		**545,676**
a)Program Increase in FY 2027		545,676
i) EX-Long Beach (CGN-9) D&D: The increase is due to the dismantlement and disposal of Ex-Long Beach (CGN-9). As a nuclear-powered surface combatant, the Long Beach represents a significant and complex disposal challenge. The process of dismantling a nuclear-powered vessel is inherently more intricate and costly than that of a conventional ship due to the presence of low-level radioactive and hazardous materials. (Baseline: $0)	278,768	
ii) EX-DANIEL WEBSTER (MTS 626) INACT - EXECUTON: The increase is due to EX-DANIEL WEBSTER (MTS 626) inactivation availability commencing in FY27. (Baseline: $0)	76,789	
iii) USS NIMITZ (CVN 68) STOP: The increase is due to funding an execution contract for a private sector maintenance contractor at Naval Station Norfolk for Ship's Terminal Offload Plan that that is expected to award in FY26 and execution will begin in FY27 Q1. (Baseline: $63,856)	48,803	
iv) USS ALEXANDRIA (SSN 757) INACT - Execution: The increase is due to USS ALEXANDRIA (SSN 757) inactivation availability execution continues in FY27 at an increased effort. (Baseline: $14,393)	46,677	
v) USS ANNAPOLIS (SSN 760) INACT - Execution: The increase is due to USS ANNAPOLIS (SSN 760) inactivation availability execution commences in FY27. (Baseline: $0)	21,122	
vi) Inactivation of Surface Ships: The increase is due to the decommissioning of the following in FY27: USS PRINCETON (CG 59) USS CHANCELLORSVILLE (CG 62) USS GETTYSBURG (CG 64) USS CHOSIN (CG 65) (Baseline: $0)	19,389	
vii) Nuclear Submarine Reactor Compartment & Hull Recycling- Increase due to Ex-MIAMI commencing Nuclear Submarine Reactor Compartment & Hull Recycling in FY27. (Baseline: $0)	13,813	
viii) Nuclear Submarine Inactivation / Disposal Program - Advanced Funding: The increase is due to the following inactivation advance funding requirements continue in FY27 at an increased effort: USS GEORGIA (SSGN 729) USS HENRY M JACKSON (SSBN 730) (Baseline: $12,597)	8,788	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ix) USS OHIO (SSGN 726) INACT - Advanced Funding: The increase is due to USS OHIO (SSGN 726) inactivation availability advance planning commences in FY27. (Baseline: $0)	8,585	
x) Nuclear Submarine Inactivation / Disposal Program RR - Advanced Funding: The increase is due to the following Reactor Compartment with Hull Recycling availability execution commences in FY27: Ex-MEMPHIS (SSN 691): USS SCRANTON (SSN 756) USS ASHEVILLE (SSN 758) (Baseline: $0)	5,843	
xi) Program Management Support: The increase is due to FY27 estimates for the non-hull, non-availability specific requirements reflect an increase from FY26 requirements. Requirements, which are schedule dependent, include barge repair & maintenance, Reactor Compartment (RC) transport route maintenance, equipment removal lists, and engineering & technical support. (Baseline: $33,631)	5,035	
xii) Program Management Support: The increase is due to additional planned Ship Disposal Program (SDP) contract admin requirements in FY27. (Baseline: $47,404)	4,876	
xiii) Program Management Support: The increase is due to additional personnel required for Ex-CVN 65 Disposal execution management & tow package requirements, CVN 68 Class structural, tow, and stability studies, and CVN 68 AP execution management. (Baseline: $47,404)	2,975	
xiv) Increase is associated with Aircraft Maintenance and Facility Operations for In-Storage Maintenance and preservation. The cost varies with Number of Aircraft and Type Model Series scheduled at Aerospace Maintenance and Regeneration Group (AMARG). (Baseline: $7,154)	2,400	
xv) Inact Ship Maintenance and Facility Operations: The increase is due to additional Expense Operating Budget (EOB) Underfunded Requirements (Mobilization (MOB B) Preservation, Service Boat Preservation, Government Operated, Contractor Operated (GOCO) Contract Payment and Paint Chip Remediation (PCR). (Baseline: $22,327)	1,647	
xvi) EX-ENTERPRISE (CVN 65) D&D: The increase is due to additional Dismantlement and Disposal work and material execution. The funding needed is for funding any new work identified because of relocating the vessel and commencement of effort at the D&D facility. (Baseline: $7,800)	136	
xvii) Program Management Support: The increase is due to additional Program Management Support requirements to address technical document updates. (Baseline: $47,404)	30	
3)Program Decreases		**-313,477**
a)Program Decrease in FY 2027		-313,477
i) Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $4,661)	-21	
ii) Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $587,465)	-48	
iii) Implements a strategic reduction of funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary	-133	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $4,661)		
iv) Decrease due to aircraft disposal preparations (disassembling, dismantling, recycling of parts, removable of classified and hazardous materials) at Aerospace Maintenance and Regeneration Group (AMARG). (Baseline: $7,154)	-377	
v) USS FLORIDA (SSGN 728) INACT - Advance Funding: The decrease is due to USS FLORIDA (SSGN 728) inactivation availability execution has been deferred to an out year. (Baseline: $502)	-513	
vi) Program decrease due to Aircraft Inactivations at Aerospace Maintenance and Regeneration Group (AMARG). The decrease supports aircraft inactive storage induction costs that vary with Type Model Series (TMS) and preservation needs. (Baseline: $7,154)	-1,572	
vii)Nuclear Submarine Inactivation / Disposal Program - Advanced Funding: The decrease is due to the Ex-MIAMI (SSN 755) and USS ANNAPOLIS (SSN 760) beginning Reactor Compartment with Hull Recycling availability in FY27: (Baseline: $1,540)	-1,573	
viii)Inactivation of Surface Ships: The decrease is due to the decommissioning of USS FORT WORTH (LCS 3) in FY26 (Baseline: $2,092)	-2,136	
ix)Inactivation of Surface Ships: The decrease is due to the decommissioning of the following in FY26: USS SHILOH (CG 67) USS LAKE ERIE (CG 70) (Baseline: $4,809)	-4,910	
x) Inactivation of Surface Ships: The decrease is due to the decommissioning of USS GERMANTOWN (LSD 42) in FY26. (Baseline: $5,815)	-5,937	
xi) Ex-DANIEL WEBSTER (MTS 626) INACT - Advanced Funding: The decrease is due to EX-DANIEL WEBSTER (MTS 626) inactivation availability execution commences in FY26. (Baseline: $23,039)	-23,523	
xii) Ex-HOUSTON (SSN 713) RR - Execution: The decrease is due to Ex-HOUSTON (SSN 713) Reactor Compartment with Hull Recycling availability execution commenced in FY26. (Baseline: $35,068)	-35,783	
xiii) The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $587,465)	-44,225	
xiv) FY27 Program Decrease - One-time additional cost of Platform Supply Vessel Pilot Program. (Baseline: $80,000)	-80,000	
xv) USS NIMITZ (CVN 68) I&D: The decrease is due to a service life extension of the CVN 68. Initial plan had CVN 68 Advanced Planning to be completed early in FY27. The Service Life Extension has delayed the schedule requiring the Advance Planning (AP) to shift accordingly. This caused less funding to be needed in FY27. (Baseline: $249,408)	-112,726	
FY 2027 Budget Request		**831,641**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027
	Amt $k	Amt $k	Amt $k
Ship Maintenance and Facility Operations	**32,174**	**26,988**	**29,248**
Inactive Ship Maintenance Facility Support	**32,174**	**26,988**	**29,248**
Inactive Ship Maintenance and Facility Operations	25,650	22,327	24,437
INACTIVE SHIP MAINT FACILITY CIVPERS	6,524	4,661	4,811
Inactivation of Surface Ships	**7,590**	**12,716**	**19,389**
MCM Ship Decommission	**2,640**	**0**	**0**
USS SENTRY (MCM 3)	704	0	0
USS DEVASTATOR (MCM 6)	656	0	0
USS GLADIATOR (MCM 11)	615	0	0
USS DEXTROUS (MCM 13)	665	0	0
LSD Ship Decommission	**0**	**5,815**	**0**
USS GERMANTOWN (LSD 42)	0	5,815	0
LCS Ship Decommission	**0**	**2,092**	**0**
USS FORT WORTH (LCS 3)	0	2,092	0
CG Ship Decommission	**4,950**	**4,809**	**19,389**
USS PHILIPPINE SEA (CG 58)	2,535	0	0
USS NORMANDY (CG 60)	2,415	0	0
USS SHILOH (CG 67)	0	2,405	0
USS LAKE ERIE (CG 70)	0	2,404	0
USS PRINCETON (CG 59)	0	0	4,847
USS CHANCELLORSVILLE (CG 62)	0	0	4,847
USS GETTYSBURG (CG 64)	0	0	4,847
USS CHOSIN (CG 65)	0	0	4,848
Nuclear Surface Ship Inactivation/Disposal Program	**726,369**	**321,064**	**505,377**
Ship's Terminal Offload Plan (STOP) - Phase I	**1,512**	**63,856**	**114,000**

	USS NIMITZ (CVN 68)	1,512	63,856	114,000
Inactivation and Defueling (I&D) - Phase II		**173,812**	**249,408**	**104,509**
	USS NIMITZ (CVN 68)	173,812	249,408	104,509
Dismantlement and Disposal (D&D) - Phase III		**551,045**	**7,800**	**286,868**
	EX-ENTERPRISE (CVN 65)	551,045	7,800	8,100
	EX-Long Beach ((CGN-9) (Decommissioned in 1995))	0	0	278,768
Nuclear Submarine Inactivation / Disposal Program - Advanced Funding		**16,707**	**42,678**	**36,078**
	Ex-MEMPHIS (SSN 691) RR - Advanced Funding	680	0	1,168
	USS HENRY M JACKSON (SSBN 730)	0	2,073	5,899
	Ex-HOUSTON (SSN 713) RR - Advanced Funding	980	0	0
	USS ALEXANDRIA (SSN 757)	1,280	0	0
	Ex-MIAMI (SSN 755) RR Advanced Funding	0	320	0
	USS ASHEVILLE (SSN 758)	0	0	891
	USS GEORGIA (SSGN 729)	7,720	10,524	15,751
	USS ANNAPOLIS (SSN 760)	0	1,220	0
	USS NEWPORT NEWS (SSN 750)	0	5,000	0
	Ex-DANIEL WEBSTER (MTS 626) INACT - Advanced Funding	3,630	23,039	0
	USS OHIO (SSGN 726)	0	0	8,585
	USS FLORIDA (SSGN 728)	2,417	502	0
	USS SCRANTON (SSN 756)	0	0	3,784
Nuclear Submarine Inactivation without RDC/Recycling		**76,620**	**14,393**	**159,283**
	USS CHICAGO (SSN 721)	13,407	0	0
	MTS SAM RAYBURN (MTS 635)	9,552	0	0
	USS KEY WEST (SSN 722)	15,089	0	0
	USS ANNAPOLIS (SSN 760)	0	0	21,122
	USS ALEXANDRIA (SSN 757)	0	14,393	61,372
	Ex-DANIEL WEBSTER (MTS 626)	0	0	76,789
	USS HELENA (SSN 725)	19,448	0	0
	USS TOPEKA (SSN 754)	19,124	0	0

Nuclear Submarine Reactor Component & Hull Recycling (RR)		**71,279**	**35,068**	**13,813**
	Ex-JACKSONVILLE (SSN 699)	35,726	0	0
	Ex-HOUSTON (SSN 713)	0	35,068	0
	Ex-MIAMI (SSN 755)	0	0	13,813
	Ex-BREMERTON (SSN 698)	35,553	0	0
Program Management Support		**45,610**	**47,404**	**61,179**
	Program Management Support	45,610	47,404	61,179
Platform Supply Vessel Pilot Program		**0**	**80,000**	**0**
	Platform Supply Vessel Pilot Program	0	80,000	0
SHIP INACTIVATION SUBTOTAL		**976,349**	**580,311**	**824,367**

Aircraft Inactivations ($000)		**FY 2025**	**FY 2026**	**FY 2027**
		Amt $k	**Amt $k**	**Amt $k**
	Aircraft Inductions	5,459	5,531	3,653
	Aircraft Disposals	0	384	0
	Aircraft Maintenance and Facility Operations	7,112	1,187	3,568
	Aircraft Engineering Support	38	52	53
AIRCRAFT INACTIVATION SUBTOTAL		**12,609**	**7,154**	**7,274**
	# of Aircraft Inductions	62	85	40
	# of Aircraft Disposals	0	100	0
GRAND TOTAL		**988,958**	**587,465**	**831,641**

The below supplemental information is provided in response to 10 U.S. Code § 8691 - Nuclear-powered aircraft carriers: dismantlement and disposal:

SUPPLEMENTAL INFORMATION WITH BUDGETS.—In the materials submitted to Congress by the Secretary of War in support of the budget of the President for a fiscal year (as submitted to Congress under section 1105(a) of title 31), the Secretary of the Navy shall include information on each dismantlement and disposal of a nuclear-powered aircraft carrier occurring or planned to occur during the period of the future-years defense program submitted to Congress with that budget. Such information shall include, by ship concerned, the following:

(1) A summary of activities and significant developments in connection with such dismantlement and disposal.

(2) If applicable, a detailed description of cost and schedule performance against the baseline for such dismantlement and disposal established pursuant to subsection (a), including a description of and explanation for any variance from such baseline.

(3) A description of the amounts requested, or intended or estimated to be requested, for such dismantlement and disposal for each of the following:

(A) Each fiscal year covered by the future-years defense program.

(B) Any fiscal years before the fiscal years covered by the future-years defense program.

(C) Any fiscal years after the end of the period of the future-years defense program.

Ex-Enterprise (CVN-65)

(1) A summary of activities and significant developments in connection with such dismantlement and disposal.

The Navy has made significant progress in the dismantlement and disposal (D&D) of ex-CVN 65, with a Record of Decision (ROD) issued in October 2023 following the Environmental Impact Statement (EIS). The selected alternative involves dismantling the ship through commercial nuclear decommissioning services and ship recycling contractors. In October 2024, the Navy published a Firm Fixed Price (FFP) commercial D&D contract Request for Proposal (RFP). Proposals were received in January 2025, and a contract was awarded in May 2025. The contract was subsequently protested; the Court of Federal Claims upheld the protest, remanding it to the Navy. The Navy is re-opening the solicitation and anticipates a new contract will be awarded by June 2026.

(2) Detailed description of cost and schedule performance against the baseline.

Funding in 2027 will support the execution contract for Dismantlement and Disposal efforts growth work/new work. The Navy completed a business case assessment with industry to evaluate cost and schedule. Contract awarded with cost and schedule data requirements. Execution and performance monitoring reports will be submitted throughout the period of performance. The D&D contract encompasses engineering, planning, and execution efforts, with reports provided to the on-site government representative and Contracting Officer's Representative (COR). Quarterly meetings will assess actual performance against the project schedule to ensure contract compliance.

(3) A description of the amounts requested or intended or estimated to be requested.

Ship's Terminal Offload Plan (STOP) – Phase I	**Prior**	**Budgeted**	**Budgeted**	**Estimated**	**Total**
($K) As of PB27	FY12-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN-65 (Decommissioned in 2017)	$215,250	$0	$0	$0	$215,250

Inactivation and Defueling (I&D) – Phase II	**Prior**	**Budgeted**	**Budgeted**	**Estimated**	**Total**
($K) As of PB27	FY12-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN-65 (Decommissioned in 2017)	$1,160,300	$0	$0	$0	$1,160,300

Dismantlement and Disposal (D&D) – Phase III	**Prior**	**Budgeted***	**Budgeted**	**Estimated**	**Total**
($K) As of PB27	FY12-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN-65 (Decommissioned in 2017)	$558,845	$8,100	$9,200	$9,400	$585,545

Total Costs by FY	**Prior**	**Budgeted**	**Budgeted**	**Estimated**	**Total**
($K) As of PB27	FY 2012-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN-65 (Decommissioned in 2017)	$1,934,395	$8,100	$9,200	$9,400	$1,961,095

*The CVN 65 dismantlement and disposal contract awarded as Firm Fixed Price in May 2025 with full funding.

A summary of activities and significant developments in connection with such dismantlement and disposal.

The current plan for CVN 68 includes national Fleet tasking through March 2027, followed by the Ship's Terminal Offload Plan (STOP), scheduled from March 2027 to February 2028 at Norfolk Naval Operating Base (NOB), followed by Defueling, scheduled from March 2028 to December 2031 at Huntington Ingalls Industries (HII) at Newport News, VA. Dismantlement and Disposal (D&D) is scheduled to begin in 2031. The completion of an Environmental Assessment (EA) and a government cost estimate are required for the D&D effort. Once completed, the ex-CVN 65 D&D and EA will help guide the Navy's decision on disposal efforts.

Detailed description of cost and schedule performance against the baseline.

Funding in 2027 will support STOP execution and Advanced Planning efforts in support of Defueling. The Navy will establish an execution baseline using historical data from ex-CVN 65 Dismantlement and Disposal (D&D) to utilize the awardee's workflow plan to monitor

Ship's Terminal Offload Plan (STOP) – Phase I	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 68 (Inactivating in 2027)	$120,052	$114,000	$0	$0	$234,052

Inactivation and Defueling (I&D) – Phase II	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 68 (Inactivating in 2027)	$350,575	$108,676	$0	$0	$459,251

Dismantlement and Disposal (D&D) – Phase III	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 68 (Inactivating in 2027)	$0	$0	$0	$304,428	$304,428

Total Costs by FY	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 68 (Inactivating in 2027)	$470,627	$222,676	$0	$304,428	$997,731

* FYDP estimates are pending a decision on the preferred dismantlement and disposal alternatives based on results from the ex-Enterprise, as well as the CVN 68 class Environmental Impact Statement (EIS). The alternatives being considered are public shipyard dismantlement and disposal or commercial dismantlement and disposal.

USS Eisenhower (CVN 69)

A summary of activities and significant developments in connection with such dismantlement and disposal.

The CVN 69 is due to be inactivated in FY30. The ship will execute the Ship's Terminal Offload Plan (STOP) from September 2030 to August 2031, followed by Defueling efforts from September 2031 to March 2034.

Detailed description of cost and schedule performance against the baseline.

Funding planned in FY28 and out years, will support the ships STOP efforts and Defueling Advanced Planning.

Ship's Terminal Offload Plan (STOP) – Phase I	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 69 (Inactivating in XXXX)	$0	$0	$0	$0	$0
Inactivation and Defueling (I&D) – Phase II	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 69 (Inactivating in XXXX)	$0	$0	$28,904	$294,885	$323,789
Dismantlement and Disposal (D&D) – Phase III	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 69 (Inactivating in XXXX)	$0	$0	$0	$0	$0
Total Costs by FY	**Prior**	**Budgeted**	**Budgeted**	**Estimated***	**Total**
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 12-31
CVN 69 (Inactivating in XXXX)	$0	$0	$28,904	$294,885	$323,789

* FYDP estimates are pending a decision on the preferred dismantlement and disposal alternatives based on results from the ex-Enterprise, as well as the CVN 68 class Environmental Impact Statement (EIS). The alternatives being considered are public shipyard dismantlement and disposal or commercial dismantlement and disposal.

USS Long Beach (CGN 9)

A summary of activities and significant developments in connection with such dismantlement and disposal.

The current plan for ex-CGN 9 is to commercially Dismantlement and Disposal (D&D) of her to begin in 2027. The completion of a Categorical Exclusion (CATEX) and a government cost estimate are required for the D&D effort. Once completed, the Navy plans to solicit proposals from commercial bidders and award contract on or before May 2027.

Detailed description of cost and schedule performance against the baseline.

Funding in 2027 will support the execution contract for Dismantlement and Disposal efforts on a Firm Fixed Price Contract. The Navy will establish an execution baseline based on awardee's workflow plan and will monitor performance once the D&D process begins.

Dismantlement and Disposal (D&D) – Phase III

	Prior	Budgeted	Budgeted	Estimated*	Total
($K) As of PB27	FY22-26	FY 2027	FY 2028	FY 2029-31	FY 2022-31
ex-CGN- 9 (Inactivating in 2027)	$0	$278,768	$0	$0	278,768

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027

Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	40	34	34	0
DIRECT FUNDED	40	34	34	0
Direct Hire, U.S.	40	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	40	34	34	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	163	137	142	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	4,064	1,904	2,835	931

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,524	0	84	-1,947	4,661	0	14	136	4,811
300 Travel									
308 Travel Of Persons	264	0	7	-50	221	0	5	399	625
400 WCF Supplies									
416 GSA Managed Supplies & Materials	65	0	2	-2	65	0	1	2	68
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	914	0	18	-560	372	0	8	-280	100
613 Naval Fleet Readiness Centers (Aviation)	33	0	2	-2	33	0	2	-1	34
631 Naval Facilities Engineering and Expeditionary Warfare Center	314	0	4	-318	0	0	0	0	0
633 DLA Document Services	22	0	0	0	22	0	1	-3	20
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	482	0	12	-14	480	0	10	-5	485
635 Navy Base Support (NAVFEC: Other Support Services)	119	0	3	-3	119	0	3	7	129
647 DISA Enterprise Computing Centers	103	0	2	-2	103	0	-4	9	108
661 Air Force Consolidated Sustainment Activity Group	12,508	0	824	-6,231	7,101	0	-121	240	7,220
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	65	0	2	-2	65	0	1	2	68
922 Equipment Maintenance By Contract	102	0	3	-3	102	0	2	4	108
925 Equipment Purchases (Non-Fund)	721	0	18	-18	721	0	15	-1	735
928 Ship Maintenance By Contract	779,083	0	19,477	-427,263	371,297	0	7,797	188,682	567,776
934 Engineering & Technical Services	6,737	0	168	-2,462	4,443	0	93	-401	4,135
987 Other Intra-Government Purchases	180,234	0	4,506	12,623	197,363	0	4,144	43,680	245,187
989 Other Services	33	0	1	-15	19	0	0	0	19
990 IT Contract Support Services	635	0	16	-373	278	0	6	-271	13
TOTAL 2B2G Activations/Inactivations	988,958	0	25,149	-426,642	587,465	0	11,977	232,199	831,641

Department of the Navy
FY 2027 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:

The EXMEDS program provides for the management, transformation, modernization, and reconstitution of platforms that will deliver capabilities that are more agile across the spectrum of Navy, Marine Corps, and Joint operations. Navy's EHSS funding provides equipment and supplies for EMFs, T-AHs, EMUs, ERSSs, ERCS's and FDPMUs, as well as program staff at BUMED and Navy Expeditionary Medical Support Command (NEMSCOM).

Expeditionary Health Services Systems (EHSS) provide comprehensive deployable medical systems (DEPMEDS) to U.S. and allied forces in the event of combat or contingency operations. DEPMEDS includes large, land-based Role 3 Expeditionary Medical Facilities (EMF), Role 3 Hospital Ships (T-AH), smaller land-based Role 2 Enhanced Expeditionary Medical Units (EMU), very small land or sea-based Role 2 Light Maneuver (R2LM) Expeditionary Resuscitative Surgery Systems (ERSS), and land-based Forward Deployable Preventive Medicine Units (FDPMU). EMFs and EMUs are pre-positioned ashore and afloat throughout the world and are designed to complement and expand the organic medical capabilities of the Fleet and play a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations.

The T-AH Hospital Ships, USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20), afloat have the capability to conduct casualty medical treatment in 12 operation rooms and 1,000 beds. A Medical Treatment Facility (MTF) is integrated into the hull of each T-AH. The MTFs provide scalable hospitalization for use by Department of War in support of the full spectrum of medical operations from foreign humanitarian assistance to major combat operations worldwide. The T-AHs are maintained in a five-day Reduced Operation Status (ROS-5). They have a cadre assigned, are out ported at layberth, and undergo annual sea trials, periodic dock trials, and have periodic regulatory dry dockings and inspections.
EMFs and EMUs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf-life limited medical supplies. The CDML is a diagnostic mobile lab capability that is able to support pandemic and outbreak response testing. The ERCS is the core capability to patient movement ensuring degradation of patient movement does not occur during transport to the next level of care. FDPMUs provide deployable Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation. ERSSs are the smallest standard force package of the EHSS family and may be employed afloat, on any vessel, or ashore to provide immediate life and/or limb saving damage control resuscitation and surgery. It is designed to support disaggregated maritime operations and operate in austere environments.
FDPMUs provide deployable Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

ERSSs are the smallest standard force package of the EHSS family and may be employed afloat, on any vessel, or ashore to provide immediate life and/or limb saving damage control resuscitation and surgery. It is designed to support disaggregated maritime operations and operate in austere environments.

FY25 numbers are final. Beginning in FY26, Ship Charter Operations of the MERCY and COMFORT will transition to the 1B1B Line Item while Medical Facilities and support will transition to 1C1M, Medical Readiness Line Item.

II. Force Structure Summary:

Hospital Ships

1. USNS MERCY (T-AH 19)
   The Fleet Hospital Program consists of one Afloat Fleet Hospital Ship, USNS MERCY (T-AH 19), Medical Treatment Facility (MTF), and Naval Medical Logistics Command (NMLC). The USNS MERCY (T-AH 19) is maintained to support real world humanitarian missions or Combatant Commander requirements.

2. USNS COMFORT (T-AH 20)
   The Fleet Hospital Program consists of Medical Treatment Facility and medical equipment support for USNS COMFORT (T-AH 20), and Expeditionary Medical Facilities in Camp Lemonier and Djibouti. The USNS COMFORT (T-AH 20) is maintained in a five-day Reduced Operating Status (ROS-5) unless called upon to support real world humanitarian missions or Combatant Commander Theater Security Cooperation (TSC) requirements.

Expeditionary Medical Facility (EMF)
1. (4) 150-bed units

Expeditionary Medical Unit (EMU)
2. (2) 10-bed units

Forward Deployed Preventive Medicine Unites (FDPMU)
3. (5) units

Expeditionary Resuscitative Surgery Systems (ERSS)
4. (24) units

En-Route Care Systems (ERCS)
5. (36) units

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Expeditionary Health Services Systems	162,441	0	0	0.00	0	0

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**0**	**0**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**0**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**0**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	**0**	**0**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**0**
FY 2026 Current Estimate		**0**
FY 2027 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

($000)

USNS MERCY (T-AH 19)	FY 2025	FY 2026	FY 2027
Full Operating Status (FOS) - Deployments - NWCF	-	-	-
Reduced Operating Status (ROS-5) - NWCF	31,944	-	-
Medical Treatment Facility (MTF)	11,030	-	-
Subtotal	**42,974**	**-**	**-**

USNS COMFORT (T-AH 20)	FY 2025	FY 2026	FY 2027
Full Operating Status (FOS) - Deployments - NWCF	14,128		
Reduced Operating Status (ROS-5) - NWCF	23,840	-	-
Medical Treatment Facility (MTF)	23,760	-	-
Medical Treatment Facility (MTF) - SLEP	6,654	-	-
Subtotal	**68,382**	**-**	**-**

($000)

Other	FY 2025	FY 2026	FY 2027
Naval Expeditionary Health Services Systems (NEHSS) Program Management Office	3,784	-	-
Expeditionary Medical Facilities (EMF)	25,522	-	-
Expeditionary Medical Units (EMU)	8,317	-	-
Forward Deployable Preventive Medicine Units (FDPMU)	1,859	-	-
Medical Equipment Replacement	872	-	-
Expeditionary Resuscitative Surgical System (ERSS)	4,880	-	-
Expeditionary Medical Facility Djibouti Operation INHERENT RESOLVE (OIR)	2,395	-	-
En-Route Care Systems (ERCS)	3,456	-	-
Subtotal	**51,085**	**-**	**-**
Grand Total	**162,441**	**-**	**-**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	6	0	0	0
Officer	6	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	6	0	0	0
Officer	6	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	65	0	0	0
DIRECT FUNDED	65	0	0	0
Direct Hire, U.S.	65	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	65	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	118	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	75	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	7,690	0	98	-7,788	0	0	0	0	0
300 Travel									
308 Travel Of Persons	717	0	18	-735	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	1,639	0	41	-1,680	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	737	0	15	-752	0	0	0	0	0
614 Naval Information Warfare Center	90	0	1	-91	0	0	0	0	0
625 Navy Transportation (Service Support)	23,754	0	2,920	-26,674	0	0	0	0	0
679 Cost Reimbursable Purchases	20,971	0	524	-21,495	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	2,121	0	53	-2,174	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	9	0	0	-9	0	0	0	0	0
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	11,004	0	275	-11,279	0	0	0	0	0
922 Equipment Maintenance By Contract	2,621	0	66	-2,687	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	11,361	0	284	-11,645	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	9	0	0	-9	0	0	0	0	0
932 Management & Professional Support Services	197	0	5	-202	0	0	0	0	0
934 Engineering & Technical Services	256	0	6	-262	0	0	0	0	0
984 Equipment Contracts	10,486	0	262	-10,748	0	0	0	0	0
986 Medical Care Contracts	96	0	4	-100	0	0	0	0	0
987 Other Intra-Government Purchases	68,680	0	1,717	-70,397	0	0	0	0	0
TOTAL 2C1H Expeditionary Health Services Systems	162,441	0	6,289	-168,730	0	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

The Coast Guard Support program funds the operation and maintenance of Navy-Type Navy-Owned (NTNO) weapons, radars, decoys, optical systems, Electronic Warfare Support Measures (ESM) systems, and avionics installed on Coast Guard ships and aircraft. Funding complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary:

This program funds material and maintenance support for a variety of communications and electronics equipment installed on Coast Guard ships and aircraft. The funding also sustains operations and maintenance support infrastructure.

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Coast Guard Support	20,961	22,192	-760	-3.42	21,432	27,729

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**22,192**	**21,432**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-760	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**21,432**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**21,432**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	505
Functional Transfers	0	0
Program Changes	0	5,792
Line Item Consolidation	0	0
Current Estimate	**21,432**	**27,729**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**22,192**
1)Congressional Adjustments		**-760**
a)Undistributed Adjustments		-760
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-31	
ii)FY26 Undistributed Reduction (Baseline: $0)	-64	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-665	
FY 2026 Current Estimate		**21,432**
Price Change		**505**
2)Program Increases		**7,030**
a)Program Increase in FY 2027		7,030
i)Weapons, Radar & System Maintenance Support-Increase in funding supports operations and maintenance of Navy Type/Navy Owned (NT/NO) equipment for three additional Fast Response Cutter (FRCs), three Medium Endurance Cutter (WMECs) and one Offshore Patrol Cutter (OPC). (Baseline: $17,808)	7,014	
ii)Increase is associated with Industrial Fund Purchases related to overhaul/maintenance of Identification Friend or Foe (IFF), Tactical Control and Navigation (TACAN) systems. (Baseline: $3,624)	15	
iii)Increase is associated with Industrial Fund for Shipboard Electronics Systems Evaluation Facility (SESEF) Support Services to United States Coast Guard Cutters in support of the mission to perform United States Navy Operational tasks. (Baseline: $3,756)	1	
3)Program Decreases		**-1,238**
a)Program Decrease in FY 2027		-1,238
i)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $21,432)	-8	
ii)Decrease is associated with Avionics and Shipboard Repairs of Repairables (ROR) cost of maintenance and support material to maintain Navy-Type/Navy Owned (NTNO) equipment installed and operated by US Coast Guard. (Baseline: $3,756)	-23	
iii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $21,432)	-465	
iv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $21,432)	-742	
FY 2027 Budget Request		**27,729**

IV. Performance Criteria and Evaluation Summary:

($000)	**FY 2025**	**FY 2026**	**FY 2027**
Avionics, Gun & Communication Support	3,422	3,624	3,605
Weapons, Radar & System Maintenance Support	17,539	17,808	24,124
Total	**20,961**	**21,432**	**27,729**

QTY

Number of Aircraft Supported	212	209	209
Number of Vessels Supported	125	114	114

Department of the Navy
FY 2027 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:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
300 Travel									
308 Travel Of Persons	22	0	1	14	37	0	1	1	39
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	186	0	2	305	493	0	35	31	559
611 Naval Surface Warfare Center	6,409	0	129	1,755	8,293	0	179	5,094	13,566
612 Naval Undersea Warfare Center	55	0	1	149	205	0	6	-123	88
614 Naval Information Warfare Center	190	0	2	317	509	0	34	-15	528
900 Other Purchases									
922 Equipment Maintenance By Contract	847	0	21	-785	83	0	2	-7	78
925 Equipment Purchases (Non-Fund)	351	0	9	-360	0	0	0	0	0
932 Management & Professional Support Services	265	0	7	-272	0	0	0	0	0
987 Other Intra-Government Purchases	12,636	0	315	-1,139	11,812	0	248	811	12,871
TOTAL 2C3H Coast Guard Support	20,961	0	487	-16	21,432	0	505	5,792	27,729

I. Description of Operations Financed:

Naval Service Training Command (NSTC) manages the Officer Candidate School (OCS), Officer Development School (ODS), The Naval Science Institute (NSI), and Limited Duty Officer/Chief Warrant Officer (LDO/CWO) through its Officer Training Command and Strategic Sealift Midshipman Program (SSMP) and The Seaman to Admiral 21 Program (STA-21) through its Naval Reserve Officers Training Corps (NROTC) commands. United States Naval Academy (USNA) manages the academic programs for midshipmen development, and the Naval Academy Preparatory School (NAPS). Washington Support Staff (WSS) manages the Office of Talent Optimization (OTO).

Officer Acquisition Programs: These programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Those programs include:

The Officer Candidate School (OCS): Provides naval orientation and officer indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces. It is a short-range officer acquisition program responsive to current requirements. This program is located at Officer Training Command, Newport, RI.

Strategic Sealift Midshipman Program (SSMP): Under the Maritime Education and Training Act of 1980, Departments of Naval Science have been established at the United States Merchant Marine Academy and several State Maritime Academies to provide eligible students a course of instruction in Naval Science leading to commissions in the Naval Reserve. OPNAV N13's Officer Strength & Inventory Letter governs Navy officer production, including SSMP, varying year-by-year, based on projected student graduation.

The Seaman to Admiral 21 Program (STA-21): Designed to improve support for Sailors who wish to become officers. STA-21 Sailors remain on active duty, draw full pay and benefits, and receive a $10,000 education voucher per year for tuition, books, and fees. Upon selection into the program, the Sailor will attend the Naval Science Institute (NSI) and then report to a NROTC affiliated University. Upon degree completion, they will be commissioned as Ensigns.

The Naval Science Institute: Portion of the STA-21 Program designed to teach each officer candidate the fundamental core concepts of being a naval officer. This program provides competency in such areas as navigation, engineering, weapons, military history, and justice.

Officer Indoctrination Programs: The Officer Indoctrination program transitions newly commissioned Limited Duty Officer (LDOs) and Chief Warrant Officers (CWOs) into new roles and responsibilities that supports the war-fighting capability and readiness of Naval Forces through leadership, technical proficiency, and experience.

Officer Development School (ODS): Designed to prepare newly commissioned officers of various staff corps (Judge Advocate Generals Corp, Medical Corp, Dental Corp, Nurse Corp) and selected nuclear power specialists to carry out the duties and responsibilities of a naval officer.

Limited Duty Officer/Chief Warrant Officer (LDO/CWO): Designed to assist newly commissioned LDOs and CWOs with the transition into the naval officer community by developing leadership, military communication, and administrative skills required in becoming a naval officer.

Office of Talent Optimization: Sailor 2025, a transformational Navy training initiative designed to accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements and achieves higher performance by coupling the timing of training delivery with every Sailor's actual deck-plate need. The Office of Talent Optimization is located within the Washington Support Office and reports to the Chief of Naval Personnel. This office provides surveys and analytic tools which provides critical advice on labor market conditions and new proposals informed by the private sector and academia to keep personnel systems competitive. Talent Optimization better reveals talents in our future leaders at Annapolis and aligns those developing talents to long-term warfighting requirements. This office helps inform

improvements to our Service assignment policies for Midshipmen entering the Naval Service and, where applicable, informs the assignment process for Sailors and Marines entering the Service from other commissioning sources.

Conning Officer Virtual Environment (COVE): Conning Officer Virtual Environment (COVE) training devices are employed at Officer Training Command, NAVSTA Newport, to train officer candidates in an immersive virtual reality maritime environment, providing a full continuum of navigation, seamanship, ship-handling, piloting, and tactical Anti-Terrorism/Force Protection (AT/FP) procedures.

Officer Accession Programs: Officer Accession Programs include United States Naval Academy (USNA) and USNA Preparatory School (NAPS). Funding for the Naval Academy pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise, and physical education and instructional resources. NAPS consist of a ten-month course of instruction for enlisted personnel and selected candidates who are judged to need additional academic preparation so that they will be able to perform successfully as midshipmen at the U.S. Naval Academy. Naval Service Training Command (NSTC) Accession program is also used to transition newly commissioned officers of the Navy Medical Corps, Judge Advocate General Corps, Chaplain Corps, Nuclear Power Specialists and Cyber Warfare Engineers.

U.S. Naval Academy (USNA): This supports the academic programs faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, instructional resources, and facilities.

Naval Academy Preparatory School (NAPS): NAPS consists of a 10-month course of instruction for enlisted personnel and selected candidates in need of additional academic preparation so they will be able to perform successfully as midshipmen at the U.S. Naval Academy.

II. Force Structure Summary:

This sub-activity group supports the missions of the USNA, WSS, NAPS, OCS, ODS, LDO/CWO School, SSMP, STA-21, COVE, Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and Office of Talent Optimization, and associated USNA Preparatory School (NAPS), Officer Indoctrination School, and Direct Commission Officer School.

U.S. Naval Academy (USNA)	FY 2025 Students	FY 2026 Students	FY 2027 Students
U.S. Naval Academy			
Active (Navy)	4479	4532	4500
Foreign Military Cadets	62	62	60
Total	**4541**	**4594**	**4560**
U.S. Naval Academy Preparatory School			
Active (direct-entry Navy or prior enlisted Navy)	237	242	220
Direct-entry Coast Guard	22	20	20
Prior enlisted Marines	10	8	10
Total	**269**	**270**	**250**

Naval Service Training Command (NSTC)	FY 2025 Students	FY 2026 Students	FY 2027 Students
The Officer Candidate School (OCS)			
Active (Navy)	1858	1700	2005
Officer Indoctrination	1508	1835	1750
Seaman to Admiral 21 Program (STA-21)	79	80	80
Total	**3445**	**3615**	**3835**

Washington Support Staff (WSS)	FY 2025 Units	FY 2026 Units	FY 2027 Units
Human Capital Analytics and Talent Management Surveys	0	15	15
Totals	**0**	**15**	**15**

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Officer Acquisition	204,266	202,397	-16	-0.01	202,381	198,743

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**202,397**	**202,381**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	-16	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**202,381**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**202,381**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,591
Functional Transfers	0	0
Program Changes	0	-5,229
Line Item Consolidation	0	0
Current Estimate	**202,381**	**198,743**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**202,397**
1)Congressional Adjustments		**-16**
a)General Provisions		-16
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-16	
FY 2026 Current Estimate		**202,381**
Price Change		**1,591**
2)Program Increases		**12,787**
a)Program Increase in FY 2027		12,787
i)U.S. Naval Academy (USNA): Resources increased to fund replacement of USNA sailboats which provide midshipmen with hands-on experience in navigation, engineering, and seamanship. (Baseline: $188,808)	4,572	
ii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports positions within IT Infrastructure and Cyber Readiness and Midshipmen Development and Academic Excellence. These positions ensures USNA maintain full compliance with DoW cybersecurity mandates while safeguarding the integrity of the digital learning environment against evolving cyber threats. Additionally, funding is used to support positions that provide hand-on Science, Technology, Engineering, and Math (STEM) training on specialized equipment in order for Junior Officers to receive the required Accreditation Board for Engineering and Technology (ABET) engineering accreditation. (Baseline: $188,808; +23 civilian FTE)	3,634	
iii)U.S. Naval Academy (USNA): Resources increased to fund eight (8) civilian FTE positions. One billet consists of a Psychologist for mental health and support at the Midshipmen Development Center. The additional billets will integrate, manage, and maintain USNA systems which includes the Academic Enterprise Educational Enclave (AEEE) and the nomination portal. (Baseline: $188,808; +8 civilian FTE)	2,358	
iv)Increase funding for the Department of the Navy's civilian performance?award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market." (Baseline: $188,808)	1,766	
v)BUPERS Washington Support Staff (WSS): Resources increased in supplies for the talent optimization program. (Baseline: $1,861)	457	
3)Program Decreases		**-18,016**
a)Program Decrease in FY 2027		-18,016
i)Naval Service Training Command (NSTC): Resources reduced due to a reduction in the Conning Officer Virtual Environment (COVE) Navigation System station refresh requirements. (Baseline: $188,808)	-25	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $188,808)	-629	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iii)U.S. Naval Academy (USNA): Resources decreased in mandated Information Technology contracts and consultants services. This contract and services are used to decrease downtime for mission-essential educational platforms and lowers vulnerabilities in networks that house sensitive midshipmen data. (Baseline: $188,808)	-3,701	
iv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $188,808)	-6,771	
v)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $188,808; -43 civilian FTE)	-6,890	
FY 2027 Budget Request		**198,743**

IV. Performance Criteria and Evaluation Summary:

Programs ($$$)	**FY 2025**	**FY 2026**	**FY 2027**
Officer Acquisition Programs			
The Officer Candidate School (OCS)	$395	$378	$347
Strategic Sealift Midshipman Program (SSMP)	$486	$422	$393
The Seaman to Admiral 21 Program (STA-21)	$2,079	$1,564	$1,421
The Naval Science Institute	$180	$171	$171
Counter Drug Program	$9	0	0
Officer Indoctrination Programs			
Officer Development School (ODS)	$581	$547	$557
Conning Officer Virtual Environment (COVE)	$0	$720	$677
Office of Talent Optimization	$851	$1,861	$1,969
Officer Accession Programs			
Accessions	$477	$545	$501
U.S. Naval Academy (USNA)	$191,774	$188,808	$185,268
Naval Academy Preparatory School (NAPS)	$7,434	$7,365	$7,439
3A1J Total	**$204,266**	**$202,381**	**$198,743**

By Organization ($$$) (This section is dollars only):	FY 2025	FY 2026	FY 2027
U.S. Naval Academy (USNA)			
U.S. Naval Academy	$191,774	$188,808	$185,268
U.S. Naval Academy Preparatory School	$7,434	$7,365	$7,439
Total USNA	**$199,208**	**$196,173**	**$192,707**
Naval Service Training Command (NSTC)			
The Officer Candidate School (OCS) and Acquisition Programs	$1,070	$971	$911
Officer Indoctrination & Accessions	$1,058	$1,812	$1,735

Seaman to Admiral 21 Program (STA-21)	$2,079	$1,564	$1,421
Total NSTC	**$4,207**	**$4,347**	**$4,067**
Washington Support Staff (WSS)	**$851**	**$1,861**	**$1,969**
Total WSS	**$851**	**$1,861**	**$1,969**
3A1J Total	**$204,266**	**$202,381**	**$198,743**

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	6,572	6,596	6,903	307
Officer	4,859	4,869	4,874	5
Enlisted	1,713	1,727	2,029	302
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	6,571	6,584	6,750	166
Officer	4,856	4,864	4,872	8
Enlisted	1,715	1,720	1,878	158
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	925	948	936	-12
DIRECT FUNDED	846	867	855	-12
Direct Hire, U.S.	839	860	847	-13
Direct Hire, Foreign National	7	7	8	1
Total Direct Hire	846	867	855	-12
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	79	81	81	0
Direct Hire, U.S.	78	80	81	1
Direct Hire, Foreign National	1	1	0	-1
Total Direct Hire	79	81	81	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	167	167	170	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	159	144	122	-22

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	127,305	0	1,630	-76	128,859	0	361	-505	128,715
103 Wage Board	12,531	0	161	1,787	14,479	0	41	394	14,914
104 Foreign National Direct Hire (FNDH)	1,462	0	19	-5	1,476	0	4	384	1,864
300 Travel									
308 Travel Of Persons	7,595	0	190	-900	6,885	0	144	0	7,029
400 WCF Supplies									
401 DLA Energy (Fuel Products)	294	0	3	-12	285	0	-21	9	273
416 GSA Managed Supplies & Materials	325	0	8	-2	331	0	7	0	338
421 DLA Material Supply Chain (Clothing and Textiles)	38	0	-2	0	36	0	2	0	38
423 DLA Material Supply Chain (Subsistence)	33	0	-1	0	32	0	1	0	33
424 DLA Material Supply Chain (Weapon Systems)	15	0	-1	-14	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	627	0	16	387	1,030	0	22	-1	1,051
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	16	0	0	0	16	0	1	0	17
611 Naval Surface Warfare Center	56	0	1	0	57	0	1	0	58
633 DLA Document Services	384	0	0	-71	313	0	10	0	323
677 DISA Telecommunications Services - Other	20	0	0	0	20	0	0	0	20
679 Cost Reimbursable Purchases	24	0	1	-25	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	3	0	0	0	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,162	0	29	266	1,457	0	31	-1	1,487
915 Rents (Non-GSA)	39	0	1	-7	33	0	0	1	34
917 Postal Services (U.S.P.S)	374	0	9	-9	374	0	8	0	382
920 Supplies & Materials (Non-Fund)	3,194	0	80	-61	3,213	0	67	1	3,281
922 Equipment Maintenance By Contract	7,465	0	187	1,033	8,685	0	183	-923	7,945
923 Facility Sustainment, Restoration, and Modernization by Contract	8,600	0	215	-3,034	5,781	0	121	-2,014	3,888
925 Equipment Purchases (Non-Fund)	7,431	0	185	20	7,636	0	159	-797	6,998
932 Management & Professional Support Services	3,619	0	90	-367	3,342	0	71	-602	2,811
933 Studies, Analysis, & evaluations	229	0	6	-6	229	0	4	1	234
935 Training and Leadership Development	1	0	0	-1	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	1,297	0	32	-101	1,228	0	25	1	1,254
964 Subsistence and Support of Persons	42	0	1	-1	42	0	1	0	43
987 Other Intra-Government Purchases	8,305	0	208	-3,038	5,475	0	115	-1	5,589

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
989 Other Services	3,436	0	86	-53	3,469	0	73	0	3,542
990 IT Contract Support Services	6,040	0	151	-420	5,771	0	121	-1,000	4,892
993 Other Services - Scholarships	2,304	0	57	-537	1,824	0	39	-176	1,687
TOTAL 3A1J Officer Acquisition	204,266	0	3,362	-5,247	202,381	0	1,591	-5,229	198,743

I. Description of Operations Financed:

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, 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, which is 73 curriculum days.

In addition to new recruits entering active duty, Basic Military Training (BMT) is provided to Selected Reservists in the Navy Reserve Enlisted under the Full-Time Support (FTS) and Navy Accession Training (NAT) programs. Orientation and training is also provided to Navy Veterans and Other Service Veterans (NAVET/OSVET) re-entering the Naval Service.

The Future Sailor Preparatory Course (FSPC) is an innovative program to help young men and women who want to serve in the Navy but cannot pass physical or academic requirements. This program consists of two tracks – fitness and academic. The fitness track is for potential recruits who do not meet the Navy's enlistment body fat composition standards. The academic track is for potential recruits who cannot attain a passing score on the Armed Services Vocational Aptitude Battery test. The program provides three weeks of individualized paid training to potential recruits to improve their shortcomings so they can join the Navy. Upon completion, successful recruits are able to attend regular boot camp training.

Battle Stations 21 is the capstone-training event at Recruit Training Command (RTC) Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 is housed in a single facility and brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the "rite of passage" from recruit to Sailor.

II. Force Structure Summary:

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

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Recruit Training	25,630	16,945	0	0.00	16,945	17,813

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**16,945**	**16,945**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**16,945**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**16,945**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	247
Functional Transfers	0	0
Program Changes	0	621
Line Item Consolidation	0	0
Current Estimate	**16,945**	**17,813**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**16,945**
FY 2026 Current Estimate		**16,945**
Price Change		**247**
1)Program Increases		**2,202**
a)Program Increase in FY 2027		2,202
i)Resources increased for a required refresh of burner piping and manifold assembly for Recruit Training Command's (RTC's) Fire Fighting Training Device to prevent ongoing equipment failures. These devices provide realistic firefighting scenarios for RTC recruits. (Baseline: $16,945)	1,408	
ii)Resources increased for a required tech refresh of the Beam HIT System that is utilized by the Recruit Training Command's (RTC's) Small Arms Marksmanship Trainer (SAM-T) course that will be given to approximately 42,000 recruits. The SAM-T course trains recruits in basic firearm safety and handling, advanced marksmanship techniques, and tactical decision-making. (Baseline: $16,945)	376	
iii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports Integrated Administrative and Personnel Management to streamline the initial in-processing, logistical support, and human resources management for all recruits and command staff, ensuring the operational readiness of the training environment. Increase also provides Curriculum Integrity and Safety Oversight to ensure the continuous development, assessment, and quality assurance of the training curriculum, while providing dedicated safety oversight to ensure all training evolutions meet rigorous Navy standards. (Baseline: $5,980; +4 civilian FTE)	343	
iv) Increase funding for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $5,980)	75	
2)Program Decreases		**-1,581**
a)Program Decrease in FY 2027		-1,581
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $5,980)	-26	
ii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $5,980; -7 civilian FTE)	-651	
iii) The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce	-904	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $16,945)		
FY 2027 Budget Request		**17,813**

IV. Performance Criteria and Evaluation Summary:
Recruit Training ($K)

FY 2025	FY 2026	FY 2027
$25,630	$16,945	$17,813

FY 2025 Actuals

	Input	Output	Work Load
Active	44,498	39,771	9,002
Reserve	2,419	2,191	489
Other	0	0	0
Total	46,917	41,962	9,491

FY 2026 Estimate

	Input	Output	Work Load
Active	46,450	38,601	8,825
Reserve	3,000	2,682	456
Other	0	0	0
Total	49,450	41,283	9,281

FY 2027 Estimate

	Input	Output	Work Load
Active	37,700	31,329	7,282
Reserve	3,000	2,682	456
Other	0	0	0
Total	40,700	34,011	7,738

Department of the Navy
FY 2027 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:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	6,868	7,013	7,218	205
Officer	52	52	52	0
Enlisted	6,816	6,961	7,166	205
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	6,859	6,941	7,116	175
Officer	50	52	52	0
Enlisted	6,809	6,889	7,064	175
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	67	65	62	-3
DIRECT FUNDED	67	65	62	-3
Direct Hire, U.S.	67	65	62	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	67	65	62	-3
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	92	92	93	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	40	32	26	-6

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,192	0	80	-292	5,980	0	16	-214	5,782
300 Travel									
308 Travel Of Persons	1,559	0	39	-1,346	252	0	5	0	257
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	833	0	0	-734	99	0	3	0	102
700 Transportation									
771 Commercial Transportation	17	0	0	-9	8	0	0	1	9
900 Other Purchases									
914 Purchased Communications (Non-Fund)	99	0	2	-3	98	0	2	0	100
920 Supplies & Materials (Non-Fund)	2,299	0	57	-1,255	1,101	0	23	0	1,124
921 Printing & Reproduction	5	0	0	-5	0	0	0	0	0
922 Equipment Maintenance By Contract	1,014	0	25	2,440	3,479	0	73	-1,047	2,505
923 Facility Sustainment, Restoration, and Modernization by Contract	66	0	2	238	306	0	6	0	312
925 Equipment Purchases (Non-Fund)	121	0	3	139	263	0	6	79	348
932 Management & Professional Support Services	474	0	12	-486	0	0	0	200	200
936 Training and Leadership Development (Other contracts)	2,311	0	58	-529	1,840	0	39	-397	1,482
964 Subsistence and Support of Persons	3,905	0	98	-3,339	664	0	14	0	678
987 Other Intra-Government Purchases	6,735	0	168	-4,141	2,762	0	58	2,079	4,899
989 Other Services	0	0	0	93	93	0	2	-80	15
TOTAL 3A2J Recruit Training	25,630	0	544	-9,229	16,945	0	247	621	17,813

Department of the Navy
FY 2027 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 Officers Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps, or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve 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 Program 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, training aids, the costs associated with operating new student indoctrination and the costs associated with operating several summer training sites.

II. Force Structure Summary:

NROTC includes 78 units along with 88 cross-town affiliations across the country with approximately 800 Navy and 278 USMC officers commissioned each year.

Department of the Navy
FY 2027 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 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Reserve Officers Training Corps	174,492	164,348	0	0.00	164,348	193,797

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**164,348**	**164,348**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**164,348**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**164,348**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	3,239
Functional Transfers	0	0
Program Changes	0	26,210
Line Item Consolidation	0	0
Current Estimate	**164,348**	**193,797**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**164,348**
FY 2026 Current Estimate		**164,348**
Price Change		**3,239**
1)Program Increases		**38,776**
a)Program Increase in FY 2027		38,776
i)Resources increased to support 1,161 full scholarships in accordance with the Navy's Officer Accession goals. (Baseline: $132,985)	38,399	
ii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports instructors and administrators of the Navy Reserve Officer Training Corp. (Baseline: $11,877; +3 civilian FTE)	218	
iii)Increase funding for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $11,877)	157	
iv)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $31)	2	
2)Program Decreases		**-12,566**
a)Program Decrease in FY 2027		-12,566
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $11,877)	-52	
ii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for direct employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $11,877; -5 civilian FTE)	-414	
iii)Resources decreased for Reserve Officer Training Corp (ROTC) to fund other US Navy and SECWAR priorities. This will reduce the number of senior ROTC personnel participating in summer cruises and unit training. (Baseline: $164,348)	-1,577	
iv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $164,348)	-10,523	
FY 2027 Budget Request		**193,797**

IV. Performance Criteria and Evaluation Summary:

NROTC	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Estimate
Scholarship Average on Board (AOB)	4073	4503	4662
College (AOB)	852	1023	1040
Scholarship/College Funding ($000)	$140,639	$132,985	$165,929
Program Administration ($000)	$21,025	$19,486	$15,966
Civilian Personnel ($000)	$12,828	$11,877	$11,902
NROTC Total ($000)	**$174,492**	**$164,348**	**$193,797**

Department of the Navy
FY 2027 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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	337	337	337	0
Officer	331	331	331	0
Enlisted	6	6	6	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	337	337	337	0
Officer	331	331	331	0
Enlisted	6	6	6	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	151	145	143	-2
DIRECT FUNDED	151	145	143	-2
Direct Hire, U.S.	151	145	143	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	151	145	143	-2
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	85	82	83	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	31	27	11	-16

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,828	0	165	-1,116	11,877	0	34	-9	11,902
300 Travel									
308 Travel Of Persons	8,136	0	203	109	8,448	0	177	-18	8,607
400 WCF Supplies									
421 DLA Material Supply Chain (Clothing and Textiles)	17	0	-1	15	31	0	1	0	32
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	163	163	0	5	0	168
700 Transportation									
771 Commercial Transportation	4	0	0	9	13	0	0	0	13
900 Other Purchases									
914 Purchased Communications (Non-Fund)	16	0	0	16	32	0	1	-1	32
915 Rents (Non-GSA)	112	0	3	-5	110	0	2	0	112
917 Postal Services (U.S.P.S)	49	0	1	11	61	0	1	0	62
920 Supplies & Materials (Non-Fund)	3,850	0	97	-272	3,675	0	78	-1	3,752
921 Printing & Reproduction	0	0	0	1	1	0	0	-1	0
922 Equipment Maintenance By Contract	0	0	0	222	222	0	5	-225	2
925 Equipment Purchases (Non-Fund)	127	0	3	88	218	0	5	-222	1
933 Studies, Analysis, & evaluations	28	0	1	4	33	0	1	0	34
964 Subsistence and Support of Persons	4,469	0	112	-825	3,756	0	79	-2,835	1,000
986 Medical Care Contracts	0	0	0	2	2	0	0	-2	0
987 Other Intra-Government Purchases	2,647	0	66	-1,225	1,488	0	31	-546	973
990 IT Contract Support Services	1,570	0	39	-376	1,233	0	26	-81	1,178
993 Other Services - Scholarships	140,639	0	3,516	-11,170	132,985	0	2,793	30,151	165,929
TOTAL 3A3J Reserve Officers Training Corps	174,492	0	4,205	-14,349	164,348	0	3,239	26,210	193,797

I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel capable of manning and supporting surface, sub-surface, 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 intelligence, cryptologic signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material, contractor training and costs. Provides for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs.

Boat Overhaul. Supports the phased maintenance and life cycle replacement requirements of all training support watercraft, including the maintenance and upkeep of Yard Diving Tenders (YDT) and small boats.

Career Training Continuum (CTC). CTC (previously known as RRL) is a transformational Navy training initiative that accelerates the learning of every Sailor for faster response to our rapidly changing warfighting requirements and achieve higher performance by coupling the timing of training delivery with every Sailors' actual deck plate need. CTC is developing a continuum-of-learning by offering the right training at the right time so that Sailors are ready to operate their equipment at the extreme technical end of its capability to win the high-end fight. CTC will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. CTC will provide keystone delivery mechanisms that will decrease training timelines, assimilate operational agility, and improve overall mission readiness via several transformation initiatives (MyNavy Career Center, MyNavyPortal, Learning Stack, and Authoritative Data Environment).

**Counter Drug. Supports the Drug Demand Reduction (DDR) and Supply Reduction program. DDR costs include purchase of supplies required for collection of specimens for urinalysis and programs that discourage drug use. Supply Reduction provides training to international students primary by Mobile Training Teams (MTTs) in countries including Mexico and Colombia.

Cryptic Skill Program Training. Cyber, Information Warfare (IW) and Cryptologic and Sigint skill training, conducted under the oversight and guidance of the National Security Agency and Central Security Service (NSA/CSS, and Commander, Navy Cyber Forces (NCF) supports strategic national and fleet tactical warfighting requirements by responding to target developments and the rapidly evolving global signals environment.

Environmental Training. The Civil Engineer Corps Officer School (CECOS) Environmental Division is the Executive Agent for Navy environmental education. The civilians in this division are subject matter experts that develop, deliver, and maintain environmental education and training to the Navy, worldwide. Courses directly support the OPNAV N45 mission to maintain Navy operations in a regulatory compliant manner, as well as, maintaining stewardship of the environment. This program also supports other Department of War services and partnering federal and state regulatory agencies.

General Specialized Skill Program Training. Maintains a trained force of personnel capable of manning and supporting surface, sub-surface, and aviation operating forces and their installed complex weapon systems. Navy Specialized Skill Training is conducted at eleven Learning Centers and their training sites, three direct report schools; and three Training Support Centers located throughout the country. Specialized Skill Training is also obtained through contractual services. Funding for the Specialized Skill Program Training finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, contractor training, and general administrative expenses. Funding is also provided for contracting instructor's effort to augment military instructors to support training loads, and funds are provided for contractor maintenance in support of training programs.

Fuel. Provides commercial fuel and Working Capital Fund (WCF) fuel purchases through the Defense Fuel Supply Center (DFSC).

Homeland Defense. Training of security and protective forces used to safeguard assets, personnel, information and conduct expeditionary warfare and security force mission worldwide. Includes, but is not limited to, dedicated response teams, human intelligence, communications intelligence, electronic intelligence, security forces, locksmiths, military working dog handlers, and antiterrorism awareness program instruction. Supports training for performing safe recovery, evaluation and disposal of surface and underwater explosive ordnance and nuclear weapons.

Naval Aviation Schools Command (NASC). The Naval Aviation Schools Command delivers foundational aviator, aircrew, and survival training for enlisted and officer personnel to achieve fleet requirements in support of Naval aviation warfighting. NASC manages the Naval Introductory Flight Evaluation (NIFE) program which provides students with fundamental aviation knowledge, introduces military procedural-based training and performance standards, provides aeronautical adaptability screening, decreases attrition later in the training pipelines, and improves overall student performance during Primary flight training.

Navy Intelligence Foreign Language Program (NIFLP). Provides Navy personnel initial, acquisition-level education language courses at the Defense Language Institute Foreign Language Center (DLIFLC) Monterey, California, DLIFLC Washington, District of Columbia and various other locations. Provides recurrent intermediate and advanced training to sustain and enhance global language skills among Navy language analysts (Cryptologic Technicians Interpretive rating [CTI]). Provides for the technical training of CTIs preparing for national/joint collection and analysis operations.

Navy Language Center. Supports the Center for Language, Regional Expertise and Culture (CLREC) office operating expenses, all LREC training operations in support of Fleet Forces (e.g. LREC curricula development, Fleet/Force pre-deployment training events and training product support, Foreign Area Officer (FAO) professional development, and specialized foreign language training).

Nuclear Power Operations Training (NPOT). Provides nuclear power operator training at prototype and Moored Training Ship (MTS) sites. This includes partial operating and maintenance costs for the prototypes and the MTS as well as preparing and providing training materials, instructors, classroom support, and costs associated with Nuclear Fuel.

Nuclear Fuel. Costs associated with Nuclear Fuel.

Other Programs

Depot Level Repairables. Provides central requisitioning for Depot Level Repairables (DLR) materials to ensure discount credit for carcass turn in and monitor supply availability.

General Purpose Electronic Test Equipment (GPETE). Supports calibration, replacement and configuration control of GPETE used to support curriculum.

Training Equipment Maintenance. Supports for Contractor Operations and Maintenance of Simulators (COMS).

Rate Training Manuals (RTM). Supports contractor support for the revision and updates of enlisted rate training manuals. Rate Training Manuals also supports travel associated with working group RTM development and revision.

Certifications and Qualifications. Supports Navy Credentialing Opportunities On-Line (COOL) program. Navy COOL is a centralized, web-based hub that consolidates information from numerous sources at the federal, state, and local levels on certifications, licenses, apprenticeships, and growth opportunities that correspond with each Navy rating, job, and occupation.

Secretary of the Navy (SECNAV) Industry Tours. Supports SECNAV Tours with Industry travel requirements.

Personal Computer (PC) Based Simulation. Provides for development, maintenance, update, and revision of simulations that support new or revised requirements from the Learning Centers. PC-Based Simulation is also used to enhance training by enabling additional capability of existing Technical Training Equipment (TTE).

Technical Support. Supports overhaul of training devices, calibration of radars, and calibration and replacement of General Purpose Electronic Test Equipment (GPETE). The cost of overhauls and repairs are not covered on Contractor Operations and Maintenance of Simulators (COMS) contracts.

Sexual Assault Prevention. Sexual Assault Prevention efforts support the prevention strategy development, policy, oversight, research, programs, evaluation, and training.

Temporary Duty Under Instruction (TEMDUINS TDI). Supports per diem associated with mission-essential training less than 20 weeks for service member en-route from one permanent duty station to another. Travel to and from training is funded by the Permanent Change of Station (PCS) account. The TEMDUINS account is integral to maintaining fleet readiness. Directed training provides TAD funds to send O-4 through O-6 students to Joint Forces Staff College (JFSC) in Norfolk, Virginia to attend Joint Professional Military Education (JPME) Phase II training for ten (10) weeks. The objective is to send Officers within the first two (2) years of their arrival at JFSC. Graduating JPME Phase II, prior to completing a Joint Tour, ensures these officers are able to become Joint Service Officers (JSO) designated resulting in better-trained officers for their current and future Joint assignments. Additionally, this program ensures that each JFSC class quota is filled, thereby increasing the number of potential JSO in the future. This program was created when Navy's quota was sixty-six (66) seats per class and fill rates were less than 100% due to PCS move/timing constraints.

Directed Training. Provides Temporary Assigned Duty (TAD) funding to send Navy personnel to Joint Forces Staff College (JFSC) in Norfolk, Virginia to attend Joint Professional Military Education (JPME) Phase II training. Advanced Ship handling Tactics (ASAT) provides TAD funding to send Navy personnel to the Surface Warfare Officer Advanced Ship handling and Tactics (SWOS ASAT) course.

Overseas Operational Costs (OOC) Temporary Duty Under Instruction (TEMDUINS/TDI). TEMDUINS pays for per diem associated with mission-essential training less than 20 weeks for service member en-route from one permanent duty station to another. Travel to and from training is funded by the Permanent Change of Station (PCS) account. The TEMDUINS account is integral to maintaining fleet readiness. Directed Training provides TAD funds to send O-4 through O-6 students to Joint Forces Staff College (JFSC) in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten (10) weeks. The objective is to send Officers within the first two (2) years of their arrival at a Joint Command to JFSC. Graduating JPME Phase II, prior to completing a Joint Tour, ensures these officers are able to become JSO designated, resulting in better-trained officers for their current and future Joint assignments. Additionally, this program ensures that each JFSC class quota is filled, thereby increasing the number of potential JSOs we will have in the future. This program was created when Navy's quota was sixty-six (66) seats per class and fill rates were less than 100% due to Permanent Change of Station move and timing constraints.

DDG-1000 Training. Provides funding for DDG 1000 Initial Crew Training which supports contractor instructors training to Pre-Commissioning Crews and Commissioned DDG 1000 Class ships. Funding is required to support contractor/Original Equipment Manufacturer (OEM) training to DDG 1000 Class Ships. OEMs instructors provide DDG 1000 Class Sailors critical knowledge and skills to safely operate and maintain ships advanced Hull Mechanical and Engineering (HM&E), Navigation, Deck, Combat Systems, Operations and live weapons. DDG 1000 Class Ships is a new Ship Class that has limited existing Fleet Knowledge and training. Training must be provided by OEM/Subject Matter Expert (SME) based on DDG 1000 Class recent Fleet introduction.

Shipboard Electromagnetic Training. As the Navy continues to transform its military into a net-centric force, it must ensure that the operational, acquisition, and administrative workforces of Navy and DoD (military, civilian and contractor) understand and manage all aspects of Electromagnetic Environmental Effects (E3) and the Electromagnetic

Spectrum (EMS) as specified within OPNAV 2400.20F. This training supports SEMCIP/Air Systems Electromagnetic Interference Corrective Action Program (ASEMICAP) programs that addresses all aspects of Electromagnetic Spectrum Coordination and Compatibility, including Spectrum Supportability (SS), Spectrum Certification (SC), Frequency Assignment (FA) and Electromagnetic Environmental Effects (E3). These specialized training requirements apply to all Department of the Navy (DON) personnel who are responsible for the acquisition, design, development, production, test, installation, operational use, and maintenance of land, air, sea, and space spectrum dependent equipment, systems and platforms. These requirements are satisfied in a variety of ways throughout the career and training paths of DON personnel. Current DoD policy has stressed the need to develop Mission Essential Tasks (MET) for all assigned missions, to use information technology to collect near real time data on mission readiness, and to train all personnel and components on their METs. The goal is to provide a lean, quick, and agile organization capable of providing properly trained personnel to the Fleet, thereby increasing operational readiness and maximizing mission accomplishment.

Submarine Training support Submarine Curriculum Development, Submarine Specialized Skill Infrastructure, and Submarine Initial Skills Training.

Curriculum Development funds provide preparation of training products and updating ship's courseware libraries and synchronizing student course completion records with the Navy's Integrated Learning Environment. These efforts support the ongoing Submarine On-board Training capability for in-service ships and shore sites as well as including the Submarine Learning Channel maintenance videos for just in time and refresher training. Added LEAD as the Submarine Curricula Sustainment tool. Beginning integration of Submarine Curricula with Model Based Product support.

Submarine Specialized Skills Infrastructure funds provide support to specialized submarine skills through upgrades and modernization of simulators, training devices, and training material authoring systems. Focal areas of trainer support are: surfaced and submerged navigation team, submarine safety of ship (damage control ship control operations and firefighting), submarine atmosphere control, weapons launch, sound silencing and communications team training.

Submarine Initial Skills Training funds provide initial skills training through the maintenance of the Multi-Purpose Interactive Trainer (MIT) and Submarine Training and Tactics Unified Schoolhouse (STRATUS). These are Commercial Off-the-Shelf (COTS)-based equipment/training systems utilized to train naval personnel in the basic operation of complex combat control, electronic warfare and sonar systems. These training systems provide a low-cost rapid introduction of new fleet tactical systems and upgrades as actual tactical equipment is not necessary to achieve teaching operator and tactical employment concepts. This also supports Long Term Factory Training for the remaining systems installed aboard the SEAWOLF Class for which there is no schoolhouse training available.

*Specialized Skill Training Facility Support funds the Naval Small Craft Instruction and Technical Training School (NAVSCIATTS) is being transferred from SOCOM (FMP-11) to Navy (FMP-2) in FY 2025. Funding is required to conduct small craft operational training that supports Foreign Internal Defense (FID).
** Funding for this program is realigned to from BA 1, Combat Support Forces (1C6C) in FY 2026.*
***Programs funds exist in year of execution, FY 2024 only.*

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,965 skillsets within 276 courses with an average workload of approximately 78,360 students. Surface Warfare Officer's School's Command provides approximately 78,360 officers and enlisted training opportunities annually at 22 learning sites globally.

This Sub-Activity Group provides support for Career Training Continuum (CTC). In FY 2027, CTC will make progress towards program milestones across all three Lines of Effort (LOE) (1-Career-Long Learning Continuums (CLLC), 2-Modern Delivery at Point of Need, and 3-Integrated Content Development).

Learning Centers

Center for Explosive Ordnance Disposal and Diving (CEODD)
Center for Information Warfare Training (CIWT)
Center for Naval Aviation Technical Training (CNATT)
Center for Seabees and Facilities Engineering (CSFE)
Center for Security Forces (CSF)
Center for Service Support (CSS)
Center for Surface Combat Systems (CSCS)
Engineering Duty Officer School (EDO)
Naval Aviation Schools Command (NASC)
Naval Special Warfare Leadership Education and Development Command (NLEAD)
Nuclear Power Operations Training (NPOT)
Submarine Learning Center (SLC)
Surface Warfare Schools Command (SWSC)

TEMPORARY DUTY UNDER INSTRUCTION

		FY 2025	*FY 2026	*FY 2027
OFFICERS	COUNTS	9,145	8,206	9,050
	Average Cost per Move (ACpM)	5,675	5,845	6,021
	FUNDS	51,900	47,968	54,488
ENLISTED	COUNTS	15,504	15,088	16,056
	Average Cost per Move (ACpM)	5,226	5,382	5,544
	FUNDS	81,016	81,208	89,010
	COUNTS	24,649	23,294	25,106

	Average Cost per Move (ACpM)	5,392	5,545	5,716
TDI	FUNDS	132,916	129,175	143,498

*FY 2026 and FY 2027 numbers reflect estimated numbers.

Department of the Navy
FY 2027 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

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Specialized Skill Training	1,185,306	1,026,076	-12,429	-1.21	1,013,647	1,163,755

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,026,076**	**1,013,647**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	-2,429	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,013,647**	**0**
Overseas Operations Funding	0	0
Less: Overseas Operations Funding	0	0
Plus Overseas Operations for Base Requirements Funding	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,013,647**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	19,579
Functional Transfers	0	0
Program Changes	0	130,529
Line Item Consolidation	0	0
Current Estimate	**1,013,647**	**1,163,755**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,026,076**
1)Congressional Adjustments		**-12,429**
a)Distributed Adjustments		-10,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-10,000	
b)Undistributed Adjustments		-2,429
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-65	
ii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-2,364	
2)Fact-of-Life Changes		**0**
FY 2026 Current Estimate		**1,013,647**
Price Change		**19,579**
3)ICC Realignment		**0**
i)The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2026 President's Budget Submission and as a result of emergent requirements realigned $-14,271 from ICC 308, 401, 416, 424, 610, 611,614, 633, 677, 771, 914, 915, 921, 923, 925, 935, 936, 957, 989, 990 to ICC 401, 920, 922, 932, 987 to reflect proper execution. (Baseline: $0)	0	
4)Program Increases		**172,852**
a)Program Increase in FY 2027		172,852
i)Career Training Continuum (CTC). Resources increased, as directed by The Chief of Naval Personnel and Chief of Naval Operations, in support of Career Long Learning Continuum (CLLC) training solutions to modernize Accession, Journeyman, and Master level training curriculum for Expeditionary, Aviation, Surface, Submarine, and Information Warfare Communities. The increase provides Sailors with realistic warfighting training experiences that teach technical capabilities of weapon systems, equipment operations, maintenance, and repair through interactive courseware, virtual reality, and gaming course content. In addition, the investment in modernized training solutions enables Sailors to maintain a decisive advantage by adding rigor to Personnel Qualification Standards (PQS), preventive maintenance, and occupational standard based training resulting in warfighting Sailors being trained to the highest technical capability to win the high-end fight and save their lives. (Baseline: $167,046)	70,580	
ii)Homeland Defense. Resources increase to support Domain Logistics contracts and the overhaul of Yard Diving Tender training. Funding supports required supplies, training materials, and logistics support necessary to modernize and sustain diving and salvage training capabilities. These resources ensure personnel receive specialized instruction required to safely conduct underwater maintenance, repair, and salvage operations in support of Fleet operations. Continued support is critical to maintaining trained diving personnel and sustaining operational capabilities necessary to support ship maintenance, port operations, and mission readiness. (Baseline: $75,256)	18,768	
iii)General Specialized Skill Program Training. Increase required to restore training capacity following the level of risk the Navy accepted in FY 2026. This risk cannot be sustained in FY 2027 without degrading the Navy's ability to generate a fully trained enlisted workforce. Additional resources support expanded instructional and administrative requirements across 23 "A" school training pipelines. The funding enables delivery of in-rate vocational and technical instruction and provides	15,521	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
essential training support services needed to increase capacity and improve student throughput. This investment is critical to maintaining fleet readiness and meeting the Navy's manpower requirements in support of the National Defense Strategy. (Baseline: $323,207)		
iv)Nuclear Power Operations Training (NPOT). Resources increase to support the continued design, fielding, and sustainment of Navy nuclear propulsion plants. Funding supports nuclear maintenance and shipyard operations, the Shipyard Infrastructure Optimization Program (SIOP), and nuclear enterprise initiatives associated with Critical Launch Book (CLB) and Vertical Combat System (VCS) construction activities supporting Naval Reactors. These resources sustain the infrastructure, technical capabilities, and operational support required to maintain the safety, reliability, and readiness of the Navy's nuclear-powered Fleet. (Baseline: $232,760)	14,956	
v)General Specialized Skill Program Training. Resources increased to support the General Specialized Skill Program training delivered through Naval Education and Training Command (NETC) Learning Centers to expand mission-critical accession and advanced skills training required to support Fleet and expeditionary operations. Funding enables specialized instruction for high-demand Navy capabilities, including underwater construction and diving programs such as Underwater Construction Team (UCT) Diver, Navy First Class Diver, Navy Master Diver, and UCT Master Construction Diver, as well as training focused on homemade explosives identification and advanced improvised explosive device (IED) disposal. These resources support curriculum development, specialized training delivery, and the sustainment of expeditionary construction and facilities management capabilities required to operate in contested and high-risk environments. Funding in these training programs ensures the Navy develops and maintains highly skilled personnel with the technical expertise necessary to execute expeditionary missions, mitigate explosive hazards, and sustain operational readiness in support of Fleet requirements. MIP Impact $-1,281. (Baseline: $323,207)	12,724	
vi)Temporary Duty Under Instruction (TEMDUINS). Resources increased to support approximately 25,000 annual training evolutions and Permanent Change of Station (PCS) requirements for Naval Education Command (NEC). This increase funds operational travel growing active duty enlisted strength by 4% allowing Sailors to obtain mission essential billet specific training. (Baseline: $129,110)	11,617	
vii)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports specialized training programs that develop and sustain Sailors with the technical, cyber, language, and aviation skills required to support Fleet operations. These programs provide instruction necessary to operate and maintain complex weapons systems and support surface, sub-surface, aviation, and information warfare missions. Resources also support career-long learning initiatives, modern training technologies, and language training that prepare personnel for operational assignments and pre-deployment requirements. Reinvestment in these positions is critical to sustaining instructional capacity and maintaining a highly trained workforce capable of supporting Fleet readiness and joint warfighting requirements. (Baseline: $198,538; +67 civilian FTE)	7,600	
viii)General Specialized Skill Program Training. Resources increased to support the Training Virtual Environment (TVE) to deliver advanced information technology and cybersecurity training across all Fleet Concentration Areas. Funding enables instruction for six mission-critical courses, including Consolidated Afloat Networks and Enterprise Services (CANES), Network Security Vulnerability Technician (NSVT), Information Systems Security Manager (ISSM), Systems	7,250	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Administration, Navy Tactical Command Support System (NTCSS), and Advanced Network System Administrator (ANSA). The TVE replicates shipboard network environments, providing Sailors with hands-on operational training that mirrors Fleet systems and allows for practical application of cyber defense and network management skills. These resources strengthen the Navy's ability to train and certify personnel responsible for protecting operational networks, maintaining afloat command and control systems, and ensuring cybersecurity readiness in support of Fleet operations. (Baseline: $323,207)		
ix)General Specialized Skill Program Training. Resources increase to support the Training Virtual Environment (TVE), which delivers advanced information technology and cybersecurity training across Fleet Concentration Areas. Funding supports instruction for mission-critical courses such as Consolidated Afloat Networks and Enterprise Services (CANES), Network Security Vulnerability Technician (NSVT), Information Systems Security Manager (ISSM), Navy Tactical Command Support System (NTCSS), and Advanced Network System Administrator (ANSA). The TVE replicates shipboard network environments, providing hands-on training that mirrors Fleet systems and strengthens Sailor proficiency in cyber defense and network management. These resources enhance the Navy's ability to train and certify personnel responsible for protecting operational networks and sustaining afloat command and control capabilities in support of Fleet operations and cybersecurity readiness. (Baseline: $323,207)	5,410	
x)The increase strengthens the Department’s ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: $2,403)	2,403	
xi)General Specialized Skill Program Training. Resources increased to support 11 additional instructor positions at Naval Education and Training Command (NETC) Learning Centers to expand capacity for mission-critical accession and specialized skills training. These instructors support high-demand training pipelines, including explosive ordnance handling and advanced diving programs such as Underwater Construction Team (UCT) Diver, Navy First Class Diver, Navy Master Diver, and UCT Master Construction Diver, as well as training in homemade explosives identification and advanced improvised explosive device (IED) disposal. These resources strengthen instructional capacity required to produce highly trained personnel capable of supporting expeditionary construction, explosive hazard mitigation, and Fleet operational requirements. (Baseline: $323,207; +11 civilian FTE)	1,353	
xii)Submarine Training: The increase is due to additional COLUMBIA class Submarine Skills training which provides maintenance and life-cycle support of Columbia Class KB training. This supports crew certification and deployment events for Columbia readiness. (Baseline: $25,136)	1,201	
xiii)Other Programs. Properly accounts for the FY 2026 program decrease for Unjustified Growth and Underexecution of Civilian Compensation. Budgeted resources would support mandatory calibration of construction tools and the welding simulator at the San Diego Calibration Laboratory; and ensures precision calibration and maintenance of training and operational equipment required to meet safety and technical standards. This growth in FY 2027 is reduced via the	1,109	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Department's strategic efforts to optimize the civilian workforce and reduce contract services, as reflected in the program decreases later in this exhibit. (Baseline: $10,745)		
xiv)Naval Aviation Schools Command (NASC). Increase required to restore aviation training capacity following the level of risk the Navy accepted in FY 2026. This level of risk cannot be sustained in FY 2027 without creating delays in the aviation training pipeline and impacting the timely production of qualified aviators. Additional resources support expanded ground and flight training necessary to strengthen throughput and ensure aviators are prepared to meet fleet requirements. This investment is essential to maintaining aviation readiness and enabling the Navy to meet operational demands. (Baseline: $14,036)	907	
xv)Navy Foreign Language. Resources increased to support the Naval Education and Training Command (NETC) overseas Foreign Language Testing and Language Testing Centers in Naples, Italy and Yokosuka, Japan as part of the Defense Language Institute right-sizing initiative. Funding sustains testing capabilities that assess and certify foreign language proficiency for personnel supporting operational, intelligence, and joint mission requirements. These resources ensure timely language qualification and readiness for forward-deployed forces supporting Fleet and combatant command operations. MIP impact $408. (Baseline: $2,176)	548	
xvi)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports specialized training programs that develop and sustain Sailors with the technical, cyber, language, and aviation skills required to support Fleet operations. These programs provide instruction necessary to operate and maintain complex weapons systems and support surface, sub-surface, aviation, and information warfare missions. Resources also support career-long learning initiatives, modern training technologies, and language training that prepare personnel for operational assignments and pre-deployment requirements. Reinvestment in these positions is critical to sustaining instructional capacity and maintaining a highly trained workforce capable of supporting Fleet readiness and joint warfighting requirements. (Baseline: $198,538; +5 civilian FTE)	504	
xvii)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $3,049)	198	
xviii)Boat Overhaul. Resources increased for equipment maintenance, Common Access Card Access Control Systems, Active Shooter Detection Systems, and Camera Systems. (Baseline: $3,262)	103	
xix)Cryptic Skill Program Training. Resources increased to fund associated costs for classroom maintenance and equipment lifecycle support to support Cryptologic Enlisted and Officer training for Cryptologic Technician Interpretive, Cryptologic Technician Maintenance, Cryptologic Technician Networks, Cryptologic Technician Collection, Cryptologic Technician Technical, Cryptologic Warfare Officer courses, and Officer accession training. MIP Impact $-239. (Baseline: $17,489)	97	
xx)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $1,013,647)	3	
5)Program Decreases		**-42,323**
a)Program Decrease in FY 2027		-42,323
i)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $454)	-4	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii)Navy Language. Resources decreased for Long-Haul Communications. Funding reduces the ability to conduct global languages and cultural training in support of detection, location, identification, exploitation, and targeting of adversaries at various locations, such as: Pensacola, San Diego, Virginia Beach, and Groton. (Baseline: $4,053)	-48	
iii)Environmental Training. Resources decreased for training materials within the Civil Engineer Corps (CEC) Wholeness Curriculum which supports journeyman and master level fleet readiness in the United States Indo-Pacific Command (INDO-PACOM) expeditionary engineering and environmental management that directly maintains distributed maritime operations. (Baseline: $3,666)	-94	
iv)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,013,647)	-872	
v)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $1,013,647)	-1,218	
vi)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $198,538; -125 civilian FTE)	-15,594	
vii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,013,647)	-24,493	
FY 2027 Budget Request		**1,163,755**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2025	FY 2026	FY 2027
Boat Overhaul	3,202	3,262	3,167
Career Training Continuum	293,553	167,046	238,026
Counter Drug	205	0	0
Cryptic Skill Program Training	18,475	17,489	17,397
Curriculum Reengineering	820	813	775
Environmental Training	3,854	3,666	3,524
General Specialized Skill Program Training	342,627	323,207	352,269
Homeland Defense	89,958	75,256	89,592
Naval Aviation Schools Command	12,091	14,036	14,016
Navy Foreign Language	3,335	2,176	2,601
Navy Language	5,936	4,053	3,776
Nuclear Power Operations Training	234,516	232,760	253,084
Other Programs	9,366	10,745	11,127
Sexual Assault Prevention	625	590	546
Temporary Duty Under Instruction	132,916	129,110	143,432
DDG-1000 Training	3,384	3,460	3,430
Shipboard Electromagnetic Training	824	842	812
Submarine Training	24,515	25,136	26,181
Naval Small Craft Instruction and Technical Training School	2,597	0	0
Naval Reactors Interview Travel Program	2,507	0	0
Grand Total	**1,185,306**	**1,013,647**	**1,163,755**

Department of the Navy
FY 2027 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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	31,528	32,270	32,321	51
Officer	4,112	4,380	4,727	347
Enlisted	27,416	27,890	27,594	-296
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	31,755	31,899	32,296	397
Officer	4,018	4,246	4,554	308
Enlisted	27,737	27,653	27,742	89
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
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VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,640	1,647	1,610	-37
DIRECT FUNDED	1,615	1,618	1,576	-42
Direct Hire, U.S.	1,614	1,618	1,576	-42
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,614	1,618	1,576	-42
Indirect Hire, Foreign National	1	0	0	0
REIMBURSABLE FUNDED	25	29	34	5
Direct Hire, U.S.	25	29	34	5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	25	29	34	5
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	126	123	122	-1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,881	2,473	2,698	225

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

Inflation Categories	FY 2025 Actuals	Change from FY 2025 to FY 2026: For Curr	Change from FY 2025 to FY 2026: Price Growth	Change from FY 2025 to FY 2026: Prog Growth	FY 2026 Enacted	Change from FY 2026 to FY 2027: For Curr	Change from FY 2026 to FY 2027: Price Growth	Change from FY 2026 to FY 2027: Prog Growth	FY 2027 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	201,565	0	2,579	-7,341	196,803	0	551	-7,038	190,316
103 Wage Board	2,063	0	27	-455	1,635	0	4	289	1,928
121 PCS Benefits	0	0	0	100	100	0	2	-1	101
300 Travel									
308 Travel Of Persons	149,058	0	3,726	-5,550	147,234	0	3,093	11,823	162,150
400 WCF Supplies									
401 DLA Energy (Fuel Products)	508	0	6	288	802	0	-55	147	894
416 GSA Managed Supplies & Materials	7,303	0	183	-1,898	5,588	0	117	0	5,705
421 DLA Material Supply Chain (Clothing and Textiles)	142	0	-7	-114	21	0	1	0	22
424 DLA Material Supply Chain (Weapon Systems)	7,934	0	-540	-4,345	3,049	0	556	0	3,605
500 Stock Fund Equipment									
507 GSA Managed Equipment	1,203	0	30	-168	1,065	0	22	0	1,087
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	33,499	0	493	-6,932	27,060	0	1,938	-1,673	27,325
611 Naval Surface Warfare Center	3,871	0	78	2	3,951	0	85	0	4,036
612 Naval Undersea Warfare Center	5,357	0	107	-646	4,818	0	140	247	5,205
614 Naval Information Warfare Center	3,424	0	31	-2,082	1,373	0	90	-17	1,446
631 Naval Facilities Engineering and Expeditionary Warfare Center	278	0	4	-282	0	0	0	0	0
633 DLA Document Services	4,277	0	1	-2,002	2,276	0	74	0	2,350
635 Navy Base Support (NAVFEC: Other Support Services)	3,368	0	84	-3,452	0	0	0	0	0
677 DISA Telecommunications Services - Other	340	0	0	-134	206	0	-3	1	204
679 Cost Reimbursable Purchases	5,815	0	145	-5,661	299	0	6	0	305
700 Transportation									
771 Commercial Transportation	456	0	11	-65	402	0	8	0	410
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	7	0	0	-7	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	15	0	0	-13	2	0	0	0	2
914 Purchased Communications (Non-Fund)	1,288	0	32	7	1,327	0	29	0	1,356
915 Rents (Non-GSA)	854	0	21	-580	295	0	6	0	301
917 Postal Services (U.S.P.S)	7	0	0	-4	3	0	0	0	3
920 Supplies & Materials (Non-Fund)	121,199	0	3,029	-49,069	75,159	0	1,580	75,659	152,398
921 Printing & Reproduction	308	0	8	138	454	0	9	0	463
922 Equipment Maintenance By Contract	252,658	0	6,316	1,095	260,069	0	5,461	13,262	278,792
923 Facility Sustainment, Restoration, and Modernization by Contract	54,839	0	1,371	-29,306	26,904	0	565	-2	27,467

Department of the Navy
FY 2027 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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
925 Equipment Purchases (Non-Fund)	40,021	0	1,000	-12,282	28,739	0	604	5,800	35,143
930 Other Depot Maintenance (Non-Fund)	1,820	0	46	-1,842	24	0	1	0	25
932 Management & Professional Support Services	48,372	0	1,210	-6,419	43,163	0	906	18,846	62,915
933 Studies, Analysis, & evaluations	314	0	8	-322	0	0	0	0	0
934 Engineering & Technical Services	1,419	0	36	-479	976	0	20	-1	995
935 Training and Leadership Development	27,426	0	686	-5,870	22,242	0	467	9,075	31,784
936 Training and Leadership Development (Other contracts)	112,574	0	2,817	-14,867	100,524	0	2,112	3	102,639
937 Locally Purchased Fuel (Non-Fund)	25	0	0	66	91	0	-7	2	86
955 Medical Care	0	0	0	0	0	0	0	0	0
957 Land and Structures	7,018	0	175	-4,106	3,087	0	65	1	3,153
960 Other Costs (Interest and Dividends)	775	0	19	-794	0	0	0	0	0
964 Subsistence and Support of Persons	230	0	6	-233	3	0	0	0	3
985 Research and Development Contracts	5,546	0	139	-3,868	1,817	0	38	0	1,855
987 Other Intra-Government Purchases	20,432	0	511	-3,232	17,711	0	373	-84	18,000
989 Other Services	51,337	0	1,285	-23,177	29,445	0	617	4,190	34,252
990 IT Contract Support Services	6,294	0	157	-1,614	4,837	0	102	0	4,939
993 Other Services - Scholarships	67	0	2	24	93	0	2	0	95
TOTAL 3B1K Specialized Skill Training	1,185,306	0	25,832	-197,491	1,013,647	0	19,579	130,529	1,163,755

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering, and management.

The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making and Joint Military Operations. In addition, NWC houses the Center for War-gaming and the Strategic Studies Group, and provides the resident education for foreign naval officers. The distance education program closely parallels the resident curriculum and is offered via various methodologies--Fleet Seminars, Web-Enabled courses and CD-ROMs.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the emerging needs of the Navy.

The United States Naval Community College (USNCC) was established by the Secretary of the Navy in 2019 to increase naval educational opportunities for over 450,000 active-duty Sailors and Marines. USNCC is establishing academic programs in technical and non-technical fields, which are relevant to the current and future needs of the Navy and Marine Corps, including in designated fields of national and economic importance such as cybersecurity, artificial intelligence, machine learning, data science, and software engineering. Programs would also incorporate critical 21st Century skills through instruction in the fields of the liberal arts and sciences. USNCC is addressing student success and learning outcomes by developing remedial, developmental, or continuing education programs and support and advisement services for individuals pursuing such programs and continuous monitoring of the progress of USNCC students. USNCC is also pursuing academic accreditation for its degree programs.

Resources predominantly support the expansion of the number of enrolled students as well as an increase in course offerings as USNCC progresses towards full operational capability by 2026. As an accredited education institute, USNCC will be responsible for all academic related support and execution infrastructure. USNCC is operating through a consortium model with the top academic programs in the country, which specialize in professional concentration and general education programs that meet the needs of the naval services. The USNCC-led consortium will expand to up to twenty partner institutions by the end of FY 2028. The USNCC is responsible for designing world-class programs based on the feedback provided by the naval operating forces.

Naval Education Training Command (NETC)/Naval Education and Training Professional Development Center (NETPDC) supports the North Atlantic Treaty Organization Defense College is a Joint North Atlantic Treaty Organization effort staffed by the various military services of the participating countries. Funding for this program provides for student travel and per diem required by the curriculum and administrative costs such as official telephone calls and mail delivery for assigned U.S. students.

The Officer Short Courses provides payment for tuition and travel for Officers in the Federal Executive Fellowship, Foreign War College, and Executive Fellowship programs.

The Graduate Education Program broadens opportunities for Sailors to pursue advanced degrees by providing tuition and financial support for graduate education. This program includes Graduate Education Vouchers (GEV), which fund Unrestricted Line (URL) officers to attend off-duty graduate education courses, Advanced Education Vouchers (AEV), which provide funding for selected enlisted personnel to obtain undergraduate and graduate degrees.

*The Armed Forces Health Professions Program provides for education and training cost of Navy Reserve Officers that are scholarship program participants of the Armed Forces Health Professions Scholarship Program (AFHPSP) and Financial Assistance Program (FAP) residencies. The funding supports the tuition, fees, books, and other reimbursable expenses for AFHPSP and FAP participants. Additionally, the Armed Forces Active-Duty Health Professions Loan Repayment Program (HPLRP) offers financial support to repay education loans for providers currently on active duty.

*Naval Medical Forces Support Command (NMFSC) and its Echelon IV commands execute medical readiness education and training for Navy Medicine assets, the Fleet, and Fleet Marine Forces. In support of Force Generation and Force Development, the Command implements over 124 courses of instruction to generate officer and enlisted professionals for shipboard medical care, aviation operations, Marine Corps force integration around the globe, and for shore-based medical treatment facilities. Additionally, it's Medical Modeling and Simulation (MM&S) program office centrally manages and validates the integration of MM&S tools and services across a broad spectrum of training platforms, learning environments, and delivery modalities, providing the medical enterprise and fleet with standardized capabilities and vetting of emerging technologies.

NMFSC executes training for and provides evaluation and training certification of the readiness of all deployable medical platforms for operational use, to include Expeditionary Medical Facilities (EMF), Expeditionary Medical Units (EMU), Forward Deployable Preventative Medicine Units (FDPMU), Expeditionary Medicine (EXMED) platforms, and Role 2 Platforms. It is also charged to develop the Role 2 Light Maneuver platform for operational availability to ground forces.

The Commands provide integral service-specific expertise and support to all joint medical training environments, including oversight of Navy medical instructors and students at the Defense Health Agency's Medical Training and Education Campus where basic "A" schools and the majority of more advanced technical "C" schools are located. NMFSC also represents Navy Medicine interests to the Inter-Service Training Review Organization and Inter-service Training Advisory Board.

The professional medical education and training enterprise provides the Navy with qualified medical officer accessions, graduate and post-graduate officer education, residencies, and internships, and career-critical professional development and continuing medical education.

Navy Medicine provides direct specialized medical training services to operational Navy Line forces to include aviation, undersea and dive medical screening, hyperbaric treatment, aviation environmental and survival training for all Navy aircrew personnel, and special operations medical training support for the joint Special Operations Forces community.

**The Armed Forces Health Professions Program and Naval Medical Forces Support Command (NMFSC) funding is transferred to new LI 1C1M, Medical Readiness in FY 2026 to consolidate Navy Medical Readiness resources into a single Budget Activity/Sub-Activity Group to ensure consistency with other Services.*

II. Force Structure Summary:

This program funds the Naval War College, the Naval Postgraduate School, Navy Professional Military Education, United States Naval Community College, Graduate Education Programs including the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence and Officer Short Courses. Officer Short Courses include the following: North Atlantic Treaty Organization Defense College, Executive Training, Federal Executive Fellowship, Foreign War & Staff Colleges, Flag Language Training, Foreign Services Institute and Shore Station Command Seminar.

The AFHPSP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for students accepted to, or enrolled in, an accredited training program leading to a health professions degree in medicine, dentistry, optometry, clinical psychology, and master's degrees as physician assistants. The FAP, established by 10 U.S.C. 2121, is an Individual Ready Reserve Program for physicians or dentist currently accepted to, or enrolled in, an accredited residency or fellowship program progressing toward a medical or dental specialty, which has been designated as critical to the Department of War. The HPLRP is a direct accession and retention program to maintain adequate numbers of commissioned officers of the armed forces on active duty who are qualified health professionals in specific specialties.

Designated as the Training Agent for the Navy Medicine enterprise, NMFSC and subordinate commands, centers, and institutes control curriculum for 124 Navy Medicine education and training programs while quotas managers are responsible for student management of 210 Officer and Enlisted medical courses taught at 611 locations. The Medical Modeling and Simulation (MM&S) program office centralizes and standardizes the integration of MM&S emerging technologies across a broad spectrum of training platforms, learning environments, and delivery modalities, to provide the medical enterprise and fleet with Live Virtual and Constructive (LVC) training to increase survivability and readiness while reducing risk and cost. The Naval Medical Forces Support Command supports EXMED platform deployment readiness assessment through training of SMEs and observation team members, development of training curriculum content and standards, validation of material used in performance evaluations and direct participation in platform assessment. The Echelon IV Commands provide oversight of Navy medical instructors and students at multiple locations including schoolhouses in Groton, Connecticut, Bethesda, Maryland, Pensacola Florida, and San Diego California, as well as the San Antonio, Texas Medical Training and Education Campus where basic ("A"-School) and many advanced technical schools ("C"-Schools) are located. The professional medical education and training enterprise also provides the Navy with qualified medical officer accessions, graduate and post-graduate officer education, residencies, and internships, and career-critical professional development and continuing medical education. Corpsman and medical officers receive advanced technical education with specialized medical professionals to include qualified independent duty corpsman for assignment to surface and subsurface platforms, accredited medical specialists for shore-based medical treatment, and trauma-trained corpsman for the operational environment. Medical officers receive specialization for undersea, surface, radiation, and dental operational requirements. Also provided are direct specialized medical training services to operational Navy Line forces to include aviation medical screening, hyperbaric treatment, aviation environmental and survival training, and special operations medical training support.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Professional Development Education	349,428	272,964	-10,000	-3.66	262,964	280,521

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**272,964**	**262,964**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**262,964**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**262,964**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	2,571
Functional Transfers	0	0
Program Changes	0	14,986
Line Item Consolidation	0	0
Current Estimate	**262,964**	**280,521**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**272,964**
1)Congressional Adjustments		**-10,000**
a)Distributed Adjustments		-10,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-10,000	
2)Fact-of-Life Changes		**0**
FY 2026 Current Estimate		**262,964**
Price Change		**2,571**
3)ICC Realignment		**0**
i) The Department of the Navy (DON) has reviewed the OP-32 data from the FY 2026 President's Budget Submission and as a result of emergent requirements realigned $6,430 from ICC 308 PT, 922 00, 936 PL, 993 00 to ICC 308 OT 925 00, 932 XN, 989 TU to reflect proper execution. (Baseline: $0)	0	
4)Program Increases		**50,330**
a)Program Increase in FY 2027		50,330
i)Naval Postgraduate School (NPS): Resources increased to fund the enhanced delivery of education to military students by providing instruction and research through improved Information Technology, cybersecurity, and expanded library content. This increase in funding provides necessary equipment, facility maintenance, and routine consumable supplies that directly impacts the operations, education, and laboratory work of students and faculty. (Baseline: $98,207)	12,508	
ii)NCC (Naval Community College): Program increase in resources supports the addition of fifteen (15) civilian FTEs to deliver technical and curriculum training aligned with SECNAV accreditation standards. Additional funding also provides for supplies, equipment, technology support, and contract support to launch priority programs such as robotics, mechatronics, advanced manufacturing, and electronics. (Baseline: $49,169; +15 civilian FTE)	10,566	
iii)Naval Postgraduate School (NPS): Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports an increase in professors at the Naval Postgraduate School (NPS) to sustain and expand the delivery of graduate education for military personnel requiring technical degrees in acquisition, finance and manpower, electrical and computer engineering, computer science, systems engineering, mechanical and aerospace engineering, and information technology. These positions strengthen instructional and academic support capacity required to sustain accredited programs and meet the Department's growing demand for technically trained officers and civilians. The additional resources are essential to returning the program to full operating capacity and ensuring the Department can develop the highly skilled workforce required to support mission-critical capabilities and national defense priorities. (Baseline: $98,207; +47 civilian FTE)	7,570	
iv)Naval War College (NWC): Properly accounts for the FY26 program decrease for Unjustified Growth and Underexecution of Civilian Compensation. Budgeted resources would support critical modernization efforts that provide the necessary runway for NWC to field a next-generation wargaming capability that integrates Artificial Intelligence (AI), Large Language Models (LLMs), and Cloud Application Programming (CAP)-informed data. This growth in FY27 is reduced through the Department's strategic efforts to optimize the civilian workforce and reduce contract services, as reflected in the program decreases later in this exhibit. (Baseline: $110,938)	6,418	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Naval War College (NWC): Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports an increase in professors at the Naval War College (NWC) to sustain instructional capacity required to deliver Joint Professional Military Education (JPME) courses. These positions provide the instructional expertise and academic support necessary to maintain rigorous curriculum standards and meet Department of War student throughput requirements. These resources ensure the continued development of operationally relevant leaders prepared to support Fleet and joint force mission requirements. (Baseline: $110,938; +26 civilian FTE)	5,206	
vi)Naval Postgraduate School (NPS): Resources increased to fund (11) civilian FTEs who provide technical support for the NPS National Security Affairs and the Center for Executive Education courses that deliver advanced education and research to advance the operational effectiveness, technological leadership and warfighting advantage of the Naval service. (Baseline: $98,207; +11 civilian FTE)	3,532	
vii)NWC (Naval War College): Program increase in resources funds ten (10) additional civilian FTEs for the Naval War College (NWC) Wargaming Program. This increase continues implementation of a previously approved initiative to expand personnel supporting Navy wargaming capabilities. These personnel provide technical and analytical support to meet U.S. Pacific Fleet wargaming requirements. This includes expertise in modeling and simulation, artificial intelligence (AI), systems integration, statistical analysis, and networked research. These resources strengthen the Navy's ability to conduct advanced operational analysis, support warfighting concept development, and inform decision-making to enhance Fleet readiness and future force planning. (Baseline: $110,938; +10 civilian FTE)	2,637	
viii)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $160,776)	1,893	
5)Program Decreases		**-35,344**
a)Program Decrease in FY 2027		-35,344
i)OSC (Officer Short Courses): Resources decreased due to reduction in tuition for Officer Short Courses. (Baseline: $2,555)	-17	
ii)GEV (Graduate Education Vouchers): Program decrease due to reduction in tuition for graduate education vouchers. (Baseline: $2,095)	-25	
iii)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $114)	-51	
iv)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $262,964)	-146	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $160,776)	-718	
vi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $262,964)	-7,452	
vii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $160,776; -148 civilian FTE)	-26,935	
FY 2027 Budget Request		**280,521**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2025	FY 2026	FY 2027
Naval War College	$ 109,324	$ 110,938	$ 111,361
Naval Post Graduate School	$ 109,668	$ 98,207	$ 104,009
Naval Community College	$ -	$ 49,169	$ 60,649
Graduate Education Vouchers	$ 697	$ 2,095	$ 2,023
Officer Short Courses	$ 756	$ 2,555	$ 2,479
HPSP- Health Professions Scholarship Program	$ 92,401	$ -	$ -
FAP- Financial Assistance Program	$ 118	$ -	$ -
HPLRP- Health Professionals Loan Repayment Program	$ 1,520	$ -	$ -
GME- Graduate Medical Education	$ 347	$ -	$ -
Other Professional Development	$ 4,671	$ -	$ -
Service Specific Training	$ 29,926	$ -	$ -
Grand Total	**$ 349,428**	**$ 262,964**	**$ 280,521**

Department of the Navy
FY 2027 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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	2,097	1,931	1,982	51
Officer	1,556	1,415	1,451	36
Enlisted	541	516	531	15
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2,095	2,015	1,957	-58
Officer	1,552	1,486	1,433	-53
Enlisted	543	529	524	-5
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,236	1,495	1,244	-251
DIRECT FUNDED	910	925	886	-39
Direct Hire, U.S.	909	923	882	-41
Direct Hire, Foreign National	1	2	4	2
Total Direct Hire	910	925	886	-39
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	326	570	358	-212
Direct Hire, U.S.	324	567	356	-211
Direct Hire, Foreign National	2	3	2	-1
Total Direct Hire	326	570	358	-212
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	175	174	177	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	729	379	431	52

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	156,756	0	2,005	-434	158,327	0	443	-4,603	154,167
103 Wage Board	2,578	0	32	-639	1,971	0	4	51	2,026
104 Foreign National Direct Hire (FNDH)	17	0	0	461	478	0	1	427	906
300 Travel									
308 Travel Of Persons	10,719	0	268	-5,571	5,416	0	115	-616	4,915
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1	0	0	11	12	0	-1	0	11
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	60	0	1	-61	0	0	0	0	0
611 Naval Surface Warfare Center	902	0	18	-920	0	0	0	0	0
633 DLA Document Services	433	0	0	-433	0	0	0	271	271
677 DISA Telecommunications Services - Other	808	0	0	-187	621	0	-7	6	620
700 Transportation									
771 Commercial Transportation	341	0	9	150	500	0	11	0	511
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	374	0	9	-383	0	0	0	0	0
914 Purchased Communications (Non-Fund)	5,812	0	145	-4,461	1,496	0	31	0	1,527
915 Rents (Non-GSA)	394	0	10	283	687	0	14	0	701
917 Postal Services (U.S.P.S)	20	0	1	-4	17	0	0	0	17
920 Supplies & Materials (Non-Fund)	3,683	0	92	-990	2,785	0	58	2	2,845
921 Printing & Reproduction	252	0	6	-144	114	0	2	300	416
922 Equipment Maintenance By Contract	2,668	0	67	5,254	7,989	0	168	-2,805	5,352
923 Facility Sustainment, Restoration, and Modernization by Contract	641	0	16	-102	555	0	12	1,739	2,306
925 Equipment Purchases (Non-Fund)	11,231	0	281	-9,940	1,572	0	32	10,184	11,788
932 Management & Professional Support Services	15,704	0	393	-5,909	10,188	0	214	3,562	13,964
933 Studies, Analysis, & evaluations	189	0	5	112	306	0	6	0	312
935 Training and Leadership Development	2	0	0	10,117	10,119	0	212	671	11,002
936 Training and Leadership Development (Other contracts)	92,674	0	2,317	-91,176	3,815	0	80	-1,546	2,349
955 Medical Care	1,392	0	56	-1,448	0	0	0	0	0
957 Land and Structures	2,161	0	54	-2,215	0	0	0	0	0
964 Subsistence and Support of Persons	1,596	0	40	-1,636	0	0	0	0	0
984 Equipment Contracts	3,030	0	76	-3,106	0	0	0	0	0
985 Research and Development Contracts	1,280	0	32	-1,312	0	0	0	0	0
987 Other Intra-Government Purchases	5,001	0	125	-71	5,055	0	106	53	5,214
989 Other Services	23,066	0	577	8,775	32,418	0	681	7,564	40,663

Department of the Navy
FY 2027 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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
990 IT Contract Support Services	4,329	0	108	4,870	9,307	0	195	1,177	10,679
993 Other Services - Scholarships	1,314	0	33	7,869	9,216	0	194	-1,451	7,959
TOTAL 3B3K Professional Development Education	349,428	0	6,776	-93,240	262,964	0	2,571	14,986	280,521

I. Description of Operations Financed:

Training Support encompasses various programs that push to revolutionize the way the Navy attracts, retains, and trains Sailors. These programs provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Electronic Classrooms Training Delivery Services (TDS) is NETC's training services infrastructure providing foundational delivery of RRL modernized training content to student and instructors. It provides classified/unclassified internet and base-level connectivity across 60+ CONUS/OCONUS locations supporting 2,500+ classrooms and 23,000+ workstations. TDS provides the ECR IT infrastructure and architecture required for delivery, management, and sustainment of RRL content fielding and the entire NETC training enterprise.

Claimant Support provides support for the Naval Education and Training Command (NETC) Human Resources Office (HRO), NETC Support Staff, the Supply Chain and Logistics Branch located in Millington Tennessee, and NETC Headquarters (HQ) administrative services contract. This includes funding for contract personnel (site supervisor, mail clerk, quarterdeck receptionist, and admin services such as the travel clerk).

Authoring Instructional Materials (AIM) capabilities that provide highly efficient design, development, surveillance, maintenance and production of training/educational materials is being migrated to the Curriculum Data System (CDS) within the Transformation Learning Stack. These capabilities automate instructor led curriculum development processes used in support of Navy Training. It provides automated conformance to NAVEDTRA standards and learning requirements to work definitions based on NETC Job Duty Task Analysis (JDTA) standards per NETCINST 1510.4.

Command and Administration support headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Naval Education and Training Professional Development Center (NETPDC) provides the hosting for delivery of Sailor 2025/RRL modernized learning content in the classified environment. Supported functions: delivery of classified learning content, instructional content development, and advancement exams for classified ratings. SIPR DC provides support for NETC's portfolio of IT systems, classified (SIPR/NNPI) training environment and users. Support includes classified infrastructure, physical environment, information assurance security controls, servers and storage.

Enterprise Services (ES), a collection of Information Technology capabilities that provide critical services/functions (i.e., Active Directory, Security Controls, Data Transfer, Enterprise Service Bus, etc.) for NETC systems that currently reside in the Naval Enterprise Data Center (NEDC) in New Orleans (NOLA) with Disaster Recovery/COOP alternate hosting site in Kansas City (KC). NETC ES is included in Cloud migration service provider requirements, which are currently being explored. Until all NETC PORs have Transformed, NETC ES is required to provide critical functions for POR operations, user access, and database functionality.

Central Design Activity (CDA) Management the NETC CIO support staff is responsible for all roles and responsibilities assigned to traditional CIO/Portfolio Management support tasks. This includes CIO strategic support, IT system support, Project Management/Agile, IT capital planning, and budgeting. The support staff is responsible for NETC CIO compliance with DoW/DoN policies, DADMS/DITPR-DON compliance, development and maintenance of the NETC Portfolio of Applications, and associated investment and budgetary analysis.

Advancement-in-Rate (AIR) and Procurement of Texts and References Programs support the Navy Enlisted Advancement System including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards development, composition, printing, and distribution.

Navy Marine Corps Intranet (NMCI) Contract Support Staff provides ECH II level management and administration of the NGEN-R contract services supporting over 23,000 seats across the NETC domain. Support includes all BSIT NMCI/NGEN contract administrative functions including CLIN order management and tracking, seat refresh logistics for 23,000+ computers, Flank Speed migration support, oversight of NETC NMCI infrastructure projects, NMCI outage planning and mitigation management, and all associated customer support.

Corporate Enterprise Training Activity Resource Systems (CeTARS) is Manpower, Personnel, Training and Education's (MPTE's) Operational Navy (OPNAV N1) premier Student Training Management System which serves as the authoritative data source for all formal Navy Training statistical Information and aspects of student management as defined in OPNAV Instruction 1510.10B; which mandates and standardizes student reporting at all Navy training activities, or activities that 'train' Navy students. Every formal course of instruction conducted throughout the Navy is required to accurately report student status to CeTARS. CeTARS ensures functionality for the timely collection and dissemination of that information to manage and support Navy training from various Navy Echelons, other DoW departments, agencies, services, contractors, and authorized foreign governments, with over 4,000 users located at more than 300 locations worldwide; management and tracking over 1,000 courses, with an average daily attendance of over 50,000 students. CeTARS interfaces with 37 other applications and systems (Navy, Army, Marine Corps, Bureau of Medicine (BUMED), etc.) to share student data and order writing capabilities in support of MPTE enterprise efforts. MPTE has identified CeTARS as major integration partner with several enterprise initiatives, such as Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDE MOD I & II) and next generation Learning Management System - Distant Learning (LMS-DL), as delineated in their IT Business and Strategic Plans, and in conjunction with Program Objective Memorandum (POM) planning.

Navy Enlisted Advancement System (NEAS) is comprised of four modules, NEAS -Navy Enlisted Advancement System Web; EDS – Exam Development System; NFLTO – Navy Foreign Language Testing Office, which function together as the only software application and authoritative data sources in the Navy to process enlisted advancements in accordance with the policy set forth in the Advancement Manual (BUPERSINST 1430.16 series) and required advancement NAVADMINs (Naval Administrative Messages). NEAS integrates data from NAVPERSCOM, BUPERS & all Navy Commands to produce a consolidated, comprehensive advancement process for Navy Enlisted personnel. NEAS executes the promotion policy of the Navy to evaluate the whole sailor for advancement by measuring exam scores, performance evaluation, service in pay grade, awards & previous exam performance. NEAS rank orders all qualified candidates (E4 through E7) for advancement or Selection Board. EDS enables performance-based assessment of Navy personnel for advancement purposes providing the assurance sailors are qualified to perform their mission. NFLTO is a vital component of the Defense Language Testing Program critical to Navy's ability to capture & measure language capabilities to determine readiness. NFLTO manages the administration & is responsible for program execution.

Corporate Automated Resource Tracking System (CARIS) is a financial management system that integrates the components of the Budget and Execution subsystems into one relational database running in a WEB environment. The Budget subsystem provides a repository for managing annual funding controls and a vehicle for assimilating the data required for various Navy budget exhibits. The Execution subsystem provides a current and historical status of funds and a means for identifying invalid financial data elements and for issuing Funding Authorization Documents (FADs). CARIS supports multiple appropriations and provides flexibility in meeting the changing financial demands within BUPERS. Budget Modules: 1) CARTS – Tracks, distributes, and manages funding controls by fiscal year. 2) CP-2 – Calculates and projects civilian personnel costs. 3) OP-32 Calculates labor/non labor price growth and program growth. 4) OM-6 – Identifies programs which have critical funding shortfalls (Unfunded). 5) OM-1/OM-1Q – Builds a monthly obligation phasing plan and a quarterly cash phasing plan. Execution Modules: 1) Corporate Automated Resources Document System (CARDS) – Electronically issues FADs to the performing activities. 2) Corporate Master Execution File Fund Status (CMEFFS) - Imports accounting, save, and print reports to help manage their funds. 3) Dictionary – Contains the authorized financial data elements used in the Budget and Execution processes.

Naval Education and Training Future Officer and Citizenship User System (NETFOCUS) serves as the authoritative data source for the Naval Reserve Officer Training Corp (NROTC) and the Naval Junior Officer Training Corps (NJROTC) programs and provides automated support for the management and administrative functions for Naval Service Training Command (NSTC), Great Lakes, Officer Development (OD) and Citizenship Development (CD) programs. Each of these programs represent a unique set of users yet have many items in common such as selection of NROTC scholarships, Seaman to Admiral 21 (STA-21) selection, NJROTC instructor selection, NJROTC instructor pay, midshipmen pay, equipment/book/uniform inventory, and graduation accessions. NETFOCUS recently combined data sources of the Officer Programs Management Information System (OPMIS), Joint Unit Management System (JUMS) and Naval Junior Reserve Officer Training Corps (NJROTC) Management Information System (NJMIS) into one authoritative data source.

The Learning Assessment System (LAS) is a server based survey system that supports Naval Education and Training Command (NETC). LAS provides the ability to perform surveys of training effectiveness which collects feedback from students and activities to measure the performance, determine the value, and plan for the lifecycle support and improvement of NETC delivered training. The Learning Assessment System is implemented as a server-based web-enabled application (Perception Enterprise Manager) supported by an associated Oracle database. Access to Enterprise Manager is via a web-based interface. An additional client-side component, Perception Authoring Manager, can be used on individual workstations to do local development and management of items and surveys. The LAS has been designated as Mission Assurance Category (MAC) Level III, and is authorized to process information at a confidentiality level of Sensitive up to Unclassified CUI in the System High mode of operation.

Lean Business Processing Management (Lean BPM) provides support for a variety of functions such as: to track and report daily, quarterly and annual project performance to ensure compliance with DOW and Navy guidelines for IT configuration management; to track and validate all Learning Center requests for new Electronic Classrooms (ECRs) or ECR modifications; to communicate Impaired Training and Education Reports (ITERs); and to provide IT managers personnel and resource planning capabilities. Funding restoral is required as LEAN BPM is not a transforming application, and is used for a variety of critical business functions such as IT configuration management, project management, and associated communication services for the NETC enterprise.

My Education is a suite of applications that assist with the management, control, tracking, documenting and reporting of service member's voluntary education. This suite currently consists of the following Applications/modules: Joint Service Transcript (JST), Navy College Management Information System (NCMIS), Navy Non-Resident Training Course (NRTC) and United Services Military Apprenticeship Program (USMAP).

Comptroller Command Direct Mission Support provides resource management support service in budget, fund administration, acquisition, logistics, and manpower to a number of MPT&E organizations including Naval Education and Training Professional Development Center (NETPDC), Naval Service Trailing Command (NSTC), and Naval Education and Training Security Assistance Field Activity (NETSAFA). Learning Center Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Commander, Naval Service Training Command and subordinate activities and directorates.

Training Network Support. The Naval Education and Training Command (NETC) Unclassified Training Network TRANET is the standardized network architecture used by NETC and its affiliated commands providing connectivity to tools and services required to support education, training, training mission planning, and Student Management to all affected stakeholders. The enterprise system is a distributed network structure providing a broad scope learning environment consisting of bases, buildings, logical classrooms, protected Internet access, and data centers that provide training and education courseware/learning content for shore based facilities.

Visual Information that provides audiovisual support throughout the MPT&E domain.

Transformation includes:

- Learning Stack - The Learning Stack is a cloud-based material solution that will streamline learning management, course/content delivery and assessments, capture and record interactive learning experiences, enable curriculum authoring/development, provide student Sailor registration/administration, create, and regulate course/student scheduling, and offer e-learning capabilities such as distance learning.

- My Navy Portal (MNP) IT Trans – is a part of Single Point of Entry (SPOE), which is an integrated, unified capability that includes MyNavy Portal (MNP), Mobile Applications, and Identity, Credential and Access Management (ICAM). SPOE consolidates the Navy's HR portals, knowledge, and applications into a single simplified Sailor experience. SPOE provides an intuitive self-service capability for Sailors to view and manage their personnel and career information. It provides Active and Reserve Sailors with personalized interactive experiences and access to relevant information including learning content, HR applications, and career business processes.

The Learning Management Systems (LMS) are aligned to the Learning Stack (LS) technology component of the Navy's Transformation initiative and are the backbone of Navy e-learning, by streamlining training processes and enabling the delivery, administration, documentation, tracking and reporting of online educational courses and training programs. It provides the sailor with an integrated system that offers a common user interface for multi-purpose access devices to support learning across learning continuums.

The Learning Management System Distributed Learning (LMS-DL) delivers training, using electronic means, to the total force in the schoolhouse, while deployed, or at home.

Career Training Continuum (CTC), previously known as Ready Relevant Learning (RRL) is a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements and achieve higher performance by coupling the timing of training delivery with every Sailors' actual deck plate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors' are ready to operate their equipment at the extreme technical end of its capability to win the high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. RRL will provide keystone delivery mechanisms that will decrease training timelines, assimilate operational agility, and improve overall mission readiness via several MPTE Transformation initiatives including: MyNavy Career Center, MyNavyPortal, Learning Stack, and Authoritative Data Environment.

Develop, Planning & Management of Training Equipment supports the Aegis Weapon Systems, Aegis Ashore, Littoral Combat Ship (LCS), DDG 1000, shore based Integrated Navigation, Seamanship and Ship handling Trainers (I-NSST), Ship Self Defense System (SSDS), Navy Integrated Fire Control - Counter Air (NIFC-CA), Air Defense Strike Group Facility (ADSGF)/Integrated Training Facility (ITF) , Anti-Submarine Warfare (ASW) Tactical Employment Trainer (ATET), North Atlantic Treaty Organization SEASPARROW Surface Missile Systems (NSSMS), and other Surface Warfare related Training Programs.

Life Cycle Management Training Systems/Products provides the resources necessary to perform overhaul of fleet/team equipment nearing the end of service life and the technical refresh of High Risk Trainers including Ship Control, Damage Control, Fire Fighting, and Pressurized Submarine Escape Trainer (PSET) where commercial equipment is at end of life or beyond economic repair. This program also provides the resources for reallocating training hardware as a result of pipeline restructuring, rating mergers, and training changes as directed by the Undersea Warfare Training Committee Executive Board and installation management of trainers based on Force Structure efforts. This program also includes training support for the implementation of configuration management, training systems planning, training enhancements and the planning and execution of logistic support systems necessary to sustain this effort, such as the training facility Ship Configuration Logistic Information System (SCLSIS) and the Minor-Repair/Calibration (MR/CAL) program which provides General Purpose Electronic Test Equipment (GPETE) repair and configuration and allowance lists. In addition, these funds are used to provide updates to existing training products that support the ongoing Submarine On-Board Training capability and conduct/support periodic information assurance to networked training equipment. Includes Acoustic Intelligence and Electronic Warfare Subject Matter Experts.

Total Ship Training Capability contains the following Force Structure Elements: Training Systems (BFTT), Fleet Synthetic Training (FST), Surface Training Advance Virtual Environment (STAVE), and Total Ship Training Capability (TSTC) Live Virtual & Constructive (LVC) Sustainment.
Training Systems (BFTT) support the BFTT/ ATD in-service baselines and the Virtual Tactical Bridge embarked Shipboard Radio (VTBeSR). Fleet Synthetic Training is used for basic through advanced training phases as well as strike group certification events. STAVE supports updates to electronic warfare and threat profiles to maintain alignment with NCTE Navy Training Baseline, and with Naval Information Operations Database (NIODB) tactical electronic warfare baselines. STAVE will begin to deliver and sustain hardware suites at fleet concentration areas to support increased throughput on complex maintenance concepts and capability. TSTC Live Virtual & Constructive (LVC) Sustainment reflects Total Ship Training Capability (TSTC) Live Virtual & Constructive sustainment of LVC capabilities for Unit and Strike Group, in-port and at-sea high-end fight combat systems tactical training and debrief for Aegis and SSDS, FFG, DDG, CG, Amphibs and Carriers.

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, which serves 185,000 E-4 through E-9 enlisted advancement candidates Navy-wide annually, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, My Navy Portal (MNP), life cycle management of training systems, Battle Force Tactical Training (BFTT), and Stave-CS hardware.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Training Support	434,319	463,572	0	0.00	463,572	504,282

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**463,572**	**463,572**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**463,572**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**463,572**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	13,187
Functional Transfers	0	8,576
Program Changes	0	18,947
Line Item Consolidation	0	0
Current Estimate	**463,572**	**504,282**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**463,572**
1)Fact-of-Life Changes		**0**
FY 2026 Current Estimate		**463,572**
Price Change		**13,187**
2)ICC Realignment		**0**
i)The Department of the Navy (DoN) has reviewed OP-32 data from the FY 2026 President's Budget Submission and due to emergent requirements realigned $-489 from ICC 922 to ICC 925, ICC 932, ICC 936, ICC 989, ICC 990 to better support training support programs, capabilities, and address evolving mission needs. (Baseline: $106,337)	0	
3)Transfers		**8,576**
a)Transfers In		8,606
i)Transfer to BA 3, Training and Recruiting (3B4K) from BA 4, Administration and Service-Wide Activities (4A4M) to realign funding in support of NIWC LANT requirements. (Baseline: $31,437)	7,506	
ii)Transfer from Operations and Maintenance, Navy, BA 1, Ship Depot Operations Support (1B5B) to Operations and Maintenance, Navy, BA 3, Training Support (3B4K) to support Surface Training and Readiness Management System (STRMS) installation on Navy Amphibious ships. (Baseline: $0)	1,100	
b)Transfers Out		-30
i)Transfer from BA 1, Ship Depot Operations Support (1B5B) and Training Support (3B4K) to BA 1, Ship Operational Support and Training (1B2B) for control and oversight of the AEGIS Ashore Readiness Squadron - Guam. (Baseline: $30)	-30	
4)Program Increases		**61,692**
a)Program Increase in FY 2027		61,692
i)Develop, Planning & Management of Training Equipment Support: Increase will support sustainment requirements for Aegis Virtual Operator Task Trainers (VOT), ASW Tactical Employment Trainer (ATET), Cybersecurity requirements, Hull Maintenance & Electrical (HM&E) Training Assessment Corrections, Surface Combat System Training Command (SCSTC), Contractor Operations and Maintenance Services, Surface Combat Systems Training Center (SCSTC) Instructors, Tactical Simulator (TACSIM), Tactical Data Link (TDL), and Virtual Maintenance Trainer (VMT)/Part Task Trainer (PTT). The increase specifically supports sustainment of the high-fidelity simulators essential for modern combat, Tactical Data Link (TDL) training, the Virtual Maintenance (VMT) and Part-Task Trainers (PTT), and critical corrections to Hull, Mechanical, and Electrical (HM&E) training assessments. (Baseline: $154,344)	34,529	
ii)Develop, Planning & Management of Training Equipment Support: Increase for combat systems modernization to deliver cutting-edge training systems and facility upgrades to key fleet concentration areas, including our vital forward-deployed hubs in Sasebo and Yokosuka. (Baseline: $154,344)	8,973	
iii)Develop, Planning & Management of Training Equipment Support: Increase for Navigation /Seamanship / Shiphandling for the Mariner Skills Training Program, strengthening the core competencies that ensure the safe navigation and operation of our warships. This increase allows for the upgrades to critical facilities and classrooms at the training hubs. (Baseline: $154,344)	2,989	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Develop, Planning & Management of Training Equipment Support: Increase expand the Live, Virtual, and Constructive (LVC) Training capacity to ensure sailors can meet the large-scale, integrated training requirements set forth by the CNO and Fleet Commanders. This allows sailors to train against sophisticated threats in realistic scenarios that are impossible to replicate in the physical world alone, building a more lethal, experienced, and confident force. (Baseline: $154,344)	2,421	
v)Command and Administration: Resources increased to fund required supplies, materials, and travel necessary to support program operations and execute essential management and personnel actions. Funding supports administrative and operational requirements that sustain day-to-day program execution and maintain program integrity. These resources enable continued oversight, coordination, and execution of personnel management functions in support of mission requirements. (Baseline: $21,242)	2,319	
vi)Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports civilian personnel who provide program management, technical oversight, and operational support for key Navy training and personnel systems, including Authoring Instructional Materials (AIM), Command and Administration functions, Central Design Activity (CDA) management, the Navy Advancement in Rate program, Navy Marine Corps Intranet (NMCI)/Nautilus contract support staff purchasing, the Centralized Exam Management and Tracking System (CETARS), the Navy Enlisted Advancement System (NEAS), the Centralized Automated Reporting Information System (CARIS), the Learning Assessment System (LAS), and Visual Information programs. These personnel support the development, administration, and sustainment of systems that enable training management, advancement processes, and personnel assessment across the Fleet. Funding sustains the civilian workforce responsible for maintaining the integrity of enlisted advancement programs, supporting modernized assessment methodologies, and ensuring reliable training and communication capabilities necessary to support Fleet readiness and mission requirements. (Baseline: $76,381; +13 civilian FTE)	1,800	
vii)CTC: Resources increased to properly align funding for the Career Training Continuum (CTC), formerly Ready Relevant Learning (RRL), to complete the Accession Modernization phase and begin the Career Long Learning Continuum (CLLC) phase of the program. These funds include upgrades to Electronic Classrooms (ECRs), information technology hardware and equipment purchases, and facility and infrastructure improvements. Additionally, this funding will assist in modernizing training devices to meet the execution requirements of the Career Training Continuum training plan. (Baseline: $4,016)	1,751	
viii)Transformation: Resources increased to support information technology modernization requirements for the MyNavyHR enterprise. Funding supports system repairs and updates necessary to sustain reliable operation of critical personnel systems and ensure continuity of essential MyNavyHR information technology functions that support workforce management and Fleet readiness. (Baseline: $31,437)	1,543	
ix)Develop, Planning & Management of Training Equipment Support: Increase for Warfighter Readiness with Artificial Intelligence (AI Surface Training Data Ecosystem (STDE) to accelerate curriculum and course development utilizing existing artificial intelligence (AI) models. (Baseline: $154,344)	1,264	
x)Develop, Planning & Management of Training Equipment Support: Increase for Surface Training and Readiness Management System for essential sustainment aboard amphibious ships. STRMS is the authoritative system for managing and reporting on Surface Warfare Officer (SWO) training and readiness. Continued support ensures our leadership has accurate, real-time data	1,100	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
on the proficiency of our crews, enabling informed decisions and guaranteeing our amphibious forces are ready to project power wherever and whenever needed. (Baseline: $154,344)		
xi)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $76,381)	987	
xii)Central Design Activity Management: Resources increased to support the Naval Education and Training Command (NETC) Chief Information Officer (CIO) functions, including CIO strategic support, enterprise information technology system support, Agile project management, and IT capital planning and budgeting activities. Funding supports planning, integration, and oversight of NETC information technology investments required to sustain and modernize training delivery systems and enterprise IT capabilities. These resources enable effective governance of IT programs that support Navy training operations, data management, and command information infrastructure in support of Fleet readiness. (Baseline: $4,331)	795	
xiii)Resources increased for updated personnel pricing based on planned workforce re-shaping. No FTE's associated. (Baseline: $76,381)	467	
xiv)Claimant Support: Resources increased to support the Supply Chain Management Services contract within the Naval Education and Training Command (NETC) domain. Funding supports contract personnel providing essential administrative and operational support functions, including a site supervisor, mail services, quarterdeck reception, and administrative travel coordination. These services support command operations and administrative requirements necessary to sustain day-to-day NETC activities and ensure effective execution of training and mission support functions. (Baseline: $13,666)	407	
xv)Command Direct Mission Support: Resources increased to fund two civilian instructor billets providing Resource Management support services across Naval Education and Training Command (NETC) organizations. These billets provide instruction and subject matter expertise in budget formulation and execution, fund administration, acquisition, logistics, manpower, personnel management, and training and education programs. Personnel support is provided to organizations including the Naval Education and Training Professional Development Center, Naval Service Training Command, and Naval Education and Training Security Assistance Field Activity. These resources strengthen resource management training and oversight capabilities that support NETC mission execution and Fleet readiness. (Baseline: $20,497; +2 civilian FTE)	347	
5)Program Decreases		**-42,745**
a)Program Decrease in FY 2027		-42,745
i)NMCI/Nautilus Contract Support Staff: Resources decreased due to the re-compete of the Information Technology Training Operations Services (OPS) contract supporting Naval Education and Training Command (NETC) enterprise information technology requirements. Contract support provides IT operations and technical services across the NETC claimancy, including support to organizations within the MyNavy HR enterprise. The re-compete reflects updated contract requirements and revised support levels that continue to sustain IT operational capabilities necessary to support training systems, enterprise services, and mission requirements. (Baseline: $3,561)	-22	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii)Resources decreased due to reduced information technology contract support for six Defense Business Systems, including the Corporate Enterprise Training Activity Resource System (CeTARS), Corporate Automated Resource Information System (CARIS), Navy Enlisted Advancement System (NEAS), Naval Education and Training Future Officer and Citizenship User System (NETFOCUS), My Education, and the Learning Assessment System (LAS). The decrease reflects the removal of Other Direct Costs (ODC) and travel-related Contract Line Item Numbers (CLINs), planned contract re-competes beginning in FY27, and a reduction in overall IT contract support services. These systems support enterprise training management, personnel advancement processes, and resource management functions across the Navy. While funding is reduced, continued support for these systems remains critical to sustaining acquisition, financial management, logistics, and training management capabilities that support Fleet readiness and mission execution. (Baseline: $178,702)	-37	
iii)Navy Advancement In Rate: Resources decreased in Advancement Examination Readiness Reviews (AERRs) supplies and equipment requirement. AERRs support the exam development process during which Fleet Subject Matter Experts (FSMEs) convene to maintain psychometric standard minimums for the Navy's advancement exam banks in order to effectively discriminate rating knowledge for more than 230K advancement-eligible Sailors annually. (Baseline: $9,382)	-90	
iv)Authoring Instructional Materials (AIM): Resources decreased due to the IT Contract Support re-compete. IT contract support provides Central Design Activity (CDA) services commensurate with supporting technical tasks necessary to manage the wide range of IT programs that support the Naval Education and Training Command (NETC) mission. (Baseline: $1,089)	-138	
v)Visual Information: Resources decreased due to the Supply Chain Management Contract re-compete, which provides audiovisual support throughout the Manpower, Personnel, Training and Education (MPT&E) domain. (Baseline: $688)	-229	
vi)Command and Administration: Resources decreased due to an internal realignment to fund two civilian Full-Time Equivalent (FTE) billets providing financial management and administrative support. These personnel support headquarters functions within Bureau of Naval Personnel (BUPERS) and Naval Education and Training Command (NETC) in Pensacola, Florida. The billets provided financial management, financial analysis, accounting, and administrative support services necessary to support resource management operations and program oversight across the command. (Baseline: $21,242; -2 civilian FTE)	-262	
vii)Training Network Support: Resources decreased in IT Contract Support for TRANET Network (TN) due to the removal of Other Direct Cost (ODC) and travel Contract Line Item Numbers (CLINs). (Baseline: $9,388)	-295	
viii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $463,572)	-327	
ix)CTC: Resources decreased in the Career-Long Learning Continuum (CLLC) phase of the program due to a change in system maintenance costs for the electronic classroom training sites, which supports the Career Training Continuum efforts. (Baseline: $4,016)	-869	
x)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $182,718)	-924	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xi)Lean Business Processing Management (Lean BPM): Resources decreased for the Lean BPM system which is used for a variety of critical business functions such as IT configuration management, project management, and associated communication services for the Naval Education and Training Command enterprise. (Baseline: $959)	-971	
xii)Electronic Classrooms: Resources decreased due to Secretary of War (SECWAR) priorities impacting equipment, hardware maintenance, and software sustainment contracts supporting enterprise information technology systems. Hardware maintenance includes sustainment of servers, network infrastructure, power supply systems, and related diagnostic equipment, while software maintenance includes licensing and sustainment for enterprise operating systems, virtualization platforms, cybersecurity tools, and network management applications. Continued funding for these requirements remains critical to sustaining the information technology capabilities required to support training systems, network operations, and mission requirements. (Baseline: $42,016)	-2,917	
xiii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $463,572)	-9,789	
xiv)Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $463,572)	-10,387	
xv)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $76,381; -32 civilian FTE)	-15,488	
FY 2027 Budget Request		**504,282**

IV. Performance Criteria and Evaluation Summary:

Programs ($K)	FY 2025	FY 2026	FY 2027
Career Training Continuum (CTC)	11,439	4,016	4,941
Transformation	25,700	31,437	42,618
Electronic Classrooms	48,876	42,016	38,392
Claimant Support	16,028	13,557	13,501
Authoring Instructional Materials (AIM)	1,036	1,089	949
Command & Administration	22,557	21,242	23,211
Naval Education and Training Professional Development Center (NETPDC)	521	1,574	108
Enterprise Services (ES)	10,666	7,292	7,328
General Skill Program Training	47	-	-
Central Design Activity Management	4,607	4,331	4,594
Navy Advancement In Rate	8,737	9,382	9,157
Navy Marine Corps Intranet (NMCI) Contract Support Staff	2,550	3,561	3,377
Corporate Enterprise Training Activity Resource System (CeTARS)	4,697	4,842	4,668
Navy Enlisted Advancement System (NEAS)	1,148	1,887	1,572
Corporate Automated Resource Information System (CARIS)	472	551	565
Naval Education and Training Future Officer and Citizenship User System (NETFOCUS)	1,763	2,004	1,982
Learning Assessment System	727	704	690
Lean Business Processing Management (Lean BPM)	607	959	-
My Education	1,793	1,592	1,415
Command Direct Mission Support	26,082	20,606	21,342
Training Network Support	7,527	9,388	745
Visual Information	498	688	580
Develop, Planning & Management of Training Equipment Support	164,064	154,344	207,456
Life Cycle Management Training Systems/Products	43,013	45,781	43,138
Total Ship Training Capability	29,164	80,729	71,953
Total	**434,319**	**463,572**	**504,282**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	179	174	178	4
Officer	105	104	107	3
Enlisted	74	70	71	1
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	177	177	177	0
Officer	105	105	106	1
Enlisted	72	72	71	-1
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	612	581	561	-20
DIRECT FUNDED	596	562	543	-19
Direct Hire, U.S.	596	562	543	-19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	596	562	543	-19
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	16	19	18	-1
Direct Hire, U.S.	16	19	18	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	16	19	18	-1
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	145	136	138	2
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	580	405	422	17

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	86,461	0	1,106	-11,343	76,224	0	213	-1,774	74,663
103 Wage Board	71	0	1	85	157	0	0	-80	77
300 Travel									
308 Travel Of Persons	7,782	0	194	-6,785	1,191	0	24	983	2,198
400 WCF Supplies									
416 GSA Managed Supplies & Materials	13	0	0	-13	0	0	0	0	0
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	28	28	0	1	0	29
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	73,696	0	1,083	9,096	83,875	0	6,006	24,089	113,970
611 Naval Surface Warfare Center	68,040	0	1,374	-3,925	65,489	0	1,408	15,323	82,220
612 Naval Undersea Warfare Center	16,861	0	335	-728	16,468	0	481	-1,270	15,679
614 Naval Information Warfare Center	10,581	0	95	-1,277	9,399	0	619	3	10,021
630 Naval Research Laboratory	2,352	0	41	-993	1,400	0	39	-48	1,391
633 DLA Document Services	1,143	0	0	215	1,358	0	45	-172	1,231
635 Navy Base Support (NAVFEC: Other Support Services)	5,804	0	145	2,113	8,062	0	170	354	8,586
677 DISA Telecommunications Services - Other	2,426	0	1	-1,980	447	0	-6	1	442
700 Transportation									
771 Commercial Transportation	51	0	1	-6	46	0	1	0	47
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	84	0	2	-86	0	0	0	1	1
914 Purchased Communications (Non-Fund)	52	0	1	75	128	0	3	-1	130
915 Rents (Non-GSA)	0	0	0	38	38	0	1	0	39
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	6,344	0	158	6,667	13,169	0	276	1,140	14,585
921 Printing & Reproduction	6	0	0	-6	0	0	0	0	0
922 Equipment Maintenance By Contract	31,351	0	783	-15,902	16,232	0	341	-863	15,710
923 Facility Sustainment, Restoration, and Modernization by Contract	371	0	9	-370	10	0	0	0	10
925 Equipment Purchases (Non-Fund)	12,510	0	313	10,674	23,497	0	493	-7,164	16,826
932 Management & Professional Support Services	3,668	0	92	-1,505	2,255	0	47	-124	2,178
934 Engineering & Technical Services	1,381	0	35	204	1,620	0	34	-30	1,624
935 Training and Leadership Development	0	0	0	118	118	0	2	0	120
936 Training and Leadership Development (Other contracts)	79	0	2	80	161	0	3	15	179
984 Equipment Contracts	2,344	0	59	-2,103	300	0	6	0	306
985 Research and Development Contracts	1,469	0	37	-906	600	0	12	-498	114

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
987 Other Intra-Government Purchases	23,977	0	600	57,016	81,593	0	1,714	-6,816	76,491
989 Other Services	2,071	0	51	365	2,487	0	52	443	2,982
990 IT Contract Support Services	73,330	0	1,833	-17,943	57,220	0	1,202	4,011	62,433
TOTAL 3B4K Training Support	434,319	0	8,351	20,902	463,572	0	13,187	27,523	504,282

I. Description of Operations Financed:

The Recruiting Support Program provides for the operation and maintenance costs of recruiting men and women for enlisted, officer candidate and officer status positions in the Active and Reserve components of the Navy.

- The Naval Sea Cadet Corps (NSCC) is a congressionally mandated program (chartered by Congress in 1962 - Public Law 87-655) for young men and women ages 13-17 who are interested in developing their skills in leadership, basic seamanship, courage, self-reliance, and military discipline. The program also improves the Cadet's knowledge of Science, Technology, Engineering, and Math (STEM), and prepares them for military service or selection to the Naval Academy. These efforts are accomplished through comprehensive summer and winter training programs where cadets are taught basic military, naval, and aviation skills. Funds are used to support the logistics of these training efforts and to defray volunteers' and cadets' expenses to provide increased access to students seeking to participate.

- Naval Special Warfare Command (NSWC) Navy Parachute Team (NPT) (Leap Frogs) performs parachute demonstrations at Navy Recruiting Command (NRC), NSWC and Navy Office of Community Outreach (NAVCO) sponsored events. Beginning in FY11 NRC absorbed the responsibility to fund the team's cost of travel, lodging, and aircraft (when necessary) for NPT.

The Department's Advertising Program in support of recruiting efforts is comprised of a national advertising campaign that is complemented by local advertising and public service announcements. To increase awareness and consideration of Navy career opportunities and generate quality leads from the target audience (youth 17-24), the department historically relies on a media mix that includes national broadcast and cable TV, radio, print advertising in magazines, direct response programs, recruiting booklets/pamphlets, Internet banner advertising, Internet web sites, and social media. Included in the overall advertising program are marketing programs targeted at diversity market segments with the primary objective of increasing the number of quality diversity officer accessions. In addition to the general program areas supported by national advertising, the Navy supports the high priority nuclear officer, aviation officer, enlisted prior service, medical officer, and diversity programs through digital marketing, magazine advertising, direct response programs, point-of-sale materials, and field advertising.

The Information Technology (IT) Program manages the Automated Data Processing (ADP) and office information technology to support the recruiting functions at the Navy Recruiting Command and the Navy Talent Acquisition Group (NTAG) field operations. IT enables the ability to coordinate and direct all automated data processing, planning, and development efforts with other commands, military services, and civilian contractors. IT provides telecommunications support for Navy Recruiting through voice and data communications, electronic mail, Local Area Networks (LANs), Metropolitan Area Networks (MANs), and Wide Area Networks (WANs) and provides training for IT users. Information Technology is crucial because of its ability to evaluate and select systems and software, as well as formulate and disseminate information technology policy standards.

II. Force Structure Summary:

Program provides support for 1,476 recruiting facilities with 5,100 authorized production recruiters (FY27) and approximately 1,973 support billets (includes SELRES) and 219 contractors located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy, and Germany.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Recruiting and Advertising	282,091	303,177	3,446	1.14	306,623	261,140

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**303,177**	**306,623**
Congressional Adjustments (Distributed)	4,300	0
Congressional Adjustments (Undistributed)	-854	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**306,623**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**306,623**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	5,396
Functional Transfers	0	0
Program Changes	0	-50,879
Line Item Consolidation	0	0
Current Estimate	**306,623**	**261,140**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**303,177**
1)Congressional Adjustments		**3,446**
a)Distributed Adjustments		4,300
i)FY26 Program Increase - US Naval Sea Cadet Corps (Baseline: $0)	4,300	
b)Undistributed Adjustments		-854
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-854	
FY 2026 Current Estimate		**306,623**
Price Change		**5,396**
2)Program Increases		**40,111**
a)One-Time FY 2027 Costs		869
i)Resources increased for civilian personnel due to a one time FY26 reduction for projected under execution. The funding Equips the production recruiter with training, vehicles, travel, OPE, and supplies. The accession program provides the applicant with food, lodging, and non-instrumental drug testing while processing through the Military Entrance Processing Station (MEPS) and associated travel. (Baseline: $57,627; +18 civilian FTE)	869	
b)Program Increase in FY 2027		39,242
i)Advertising: Resources increased to fund Manpower and Reserve Affairs (M&RA), Recruit Training Command (RTC) nurturing, and Center of Influence (COI) campaigns used to increase awareness of the Department of Navy combat accession mission goals and replenish a depleted Delayed Entry Program. Funding will be utilized to create digital media online videos and ads; Navy television commercials on specific programming channels; and contribute to the management of social media sites and content placement. (Baseline: $147,501)	21,613	
ii)Recruiting: Resources increased for the recruiting functions. Funding restoral will allow for Intra Governmental Contract Services such as training, vehicles, travel, and supplies. (Baseline: $128,532)	16,269	
iii)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $306,623)	765	
iv)Increase to invest in the human capital required to build the Navy of the future. The increase in civilian recruiting and IT specialists is essential to competing for and securing the nation's top talent in critical fields like cyber, AI, and engineering. This directly supports the SECNAV's strategic imperative to build a more capable and modernized force by ensuring we can recruit the highly skilled individuals needed to operate it. (Baseline: $57,627; +6 civilian FTE)	595	
3)Program Decreases		**-90,990**
a)One-Time FY 2027 Costs		-4,376
i)Recruiting: Resources decreased due to the FY26 Congressional funding for the Naval Sea Cadet Corps (NSCC) training program during enactment. (Baseline: $128,532)	-4,376	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
b)Program Decrease in FY 2027		-86,614
i)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $306,623)	-255	
ii)Information Technology: Resources decreased for Naval Identity Services. Reduction is attributed to Recruit Training Command's (RTC's) transition to voice over internet phone (VOIP) that resulted in lower contracted service cost, equipment, and planned workforce reshaping. (Labor -$59) (Non Labor -$917) (Baseline: $30,590)	-966	
iii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $57,627; -11 civilian FTE)	-1,164	
iv)Resources decreased funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $306,623)	-18,095	
v)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $147,501)	-30,761	
vi)The reduction of funding for contracted services is in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $306,623)	-35,373	
FY 2027 Budget Request		**261,140**

IV. Performance Criteria and Evaluation Summary:

Operations & Maintenance, Navy	FY25	FY26	FY27
Recruiting	132,747	128,532	111,874
Advertising	123,956	147,501	138,795
Information Technology	25,380	30,590	10,471
Total	**282,083**	**306,623**	**261,140**

	FY25 Actuals	FY26 Estimate	FY27 Estimate
Advertising			
Eligible Leads by Channel Group			
Call Center - 1-800 US Navy	6,698	9,018	6,369
Chat- Chatting between Navy and Prospect via Recruiting Websites	10,299	13,866	9,792
Cost-per-Lead Buys - Leads Purchased from Internet Vendors	162,522	218,808	154,524
Direct Response - Direct mail and Email Blasts	2,541	3,421	2,416
Events Marketing - Conventions, Job Fairs, Diversity Events	11,220	15,105	10,667
JAMRS - Joint Advertising Marketing Research & Studies	2,177	2,931	2,070
Other - Misc. Leads	7,040	9,587	6,770
Paid Internet - Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	79,414	106,918	75,506
RADS - Sales Brochures	3,091	4,162	2,939
Websites - Navy Recruiting Websites (Navy.com and NavyReserve.com)	24,439	32,902	23,236
Total	**309,441**	**416,718**	**294,289**

Population (in thousands)	FY25	FY26	FY27
17-21 year old Males	10,778	10,808	10,800
17-21 year old Females	10,618	10,646	10,633

Unemployment Rate	**4.50%**	**4.40%**	**4.20%**
United States Naval Sea Cadet Corps	**FY25**	**FY26**	**FY27**
Enrollees	5,700	5,871	6,047
Units (In all 50 States)	306	300	306
	FY2025 Goals	**FY2026 Goals**	**FY2027 Goals**
Enlisted Net Contract Objective	**43,848**	**48,070**	**48,070**
Enlisted Accessions			
Active Duty (AC)			
Active NPS USN	**44,000**	**45,000**	**45,000**
Males	33,000	33,750	33,750
Females	11,000	11,250	11,250
Reserve (RC)			
Reserve NPS Training and Administration of Reserves (TAR)	**610**	**650**	**650**
Males	458	488	488
Females	152	162	162
Selected Reserve (SELRES)			
SELRES NPS (New Accession Training)	**1,904**	**800**	**800**
Males	1,428	600	600
Females	476	200	200
SELRES Prior Service (RPN Programs)	**5,729**	**5,000**	**5,000**
Beginning of Fiscal Year Delayed Entry Program	**26.78%**	**27.46%**	**33.46%**
Quality Goals			
Test Scores Category (TSC) I-IIIA Accessions	60%	60%	60%
High School Diploma Graduate (HSDG) Accessions	95%	95%	95%

Active Officer Recruiting	**3,359**	**3,318**	**3,318**
Reserve Officer Recruiting N3	**1,515**	**1,602**	**1,602**

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	5,405	5,405	5,405	0
Officer	350	350	350	0
Enlisted	5,055	5,055	5,055	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	5,402	5,405	5,405	0
Officer	350	350	350	0
Enlisted	5,052	5,055	5,055	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Recruiting and Advertising

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	606	571	584	13
DIRECT FUNDED	606	571	584	13
Direct Hire, U.S.	606	571	584	13
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	606	571	584	13
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	100	101	101	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	792	905	777	-128

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

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

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	60,389	0	774	-3,536	57,627	0	160	1,228	59,015
300 Travel									
308 Travel Of Persons	23,710	0	594	-4,323	19,981	0	420	-3,838	16,563
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	1,360	0	12	92	1,464	0	96	-605	955
633 DLA Document Services	111	0	0	1,625	1,736	0	57	0	1,793
677 DISA Telecommunications Services - Other	963	0	0	1,556	2,519	0	-29	-2,490	0
700 Transportation									
771 Commercial Transportation	898	0	22	-14	906	0	19	0	925
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	6	0	0	-6	0	0	0	0	0
914 Purchased Communications (Non-Fund)	3,036	0	76	2,219	5,331	0	112	-5,423	20
915 Rents (Non-GSA)	2,759	0	69	836	3,664	0	77	-3,702	39
917 Postal Services (U.S.P.S)	15	0	0	18	33	0	1	0	34
920 Supplies & Materials (Non-Fund)	1,862	0	47	1,618	3,527	0	74	-239	3,362
921 Printing & Reproduction	116,332	0	2,908	19,796	139,036	0	2,920	-11,821	130,135
922 Equipment Maintenance By Contract	1,512	0	38	-314	1,236	0	26	0	1,262
923 Facility Sustainment, Restoration, and Modernization by Contract	6	0	0	0	6	0	0	0	6
925 Equipment Purchases (Non-Fund)	3,506	0	88	-116	3,478	0	73	-1,194	2,357
932 Management & Professional Support Services	15,410	0	385	1,630	17,425	0	366	-6,107	11,684
936 Training and Leadership Development (Other contracts)	33	0	1	70	104	0	3	-73	34
964 Subsistence and Support of Persons	10,651	0	266	-42	10,875	0	229	-1,104	10,000
986 Medical Care Contracts	18	0	1	0	19	0	1	0	20
987 Other Intra-Government Purchases	27,563	0	689	-3,484	24,768	0	521	-8,781	16,508
988 Grants	2,700	0	68	-68	2,700	0	57	0	2,757
989 Other Services	134	0	3	-17	120	0	2	1	123
990 IT Contract Support Services	9,117	0	228	723	10,068	0	211	-6,731	3,548
TOTAL 3C1L Recruiting and Advertising	282,091	0	6,269	18,263	306,623	0	5,396	-50,879	261,140

I. Description of Operations Financed:

The Navy College Program is the Navy's primary voluntary education financial assistance program. It provides active-duty Sailors with funding for tuition costs for courses taken in an off-duty status at a regionally, nationally, or professionally accredited college, university, or vocational/technical institution with an approved DOW MOU agreement. The Voluntary Education Program (VOLED) Program provides military personnel with academic skills, life skills, vocational/technical training and education, and higher education opportunities. It supports lifelong learning and professional and personal development by allowing service members to pursue a high school diploma, certificate, vocational certification, or college degree while serving on active duty. Voluntary Education includes Tuition Assistance, Navy College Program for Afloat College Education (NCPACE), and special graduate education programs for Officers and Enlisted personnel. The VOLED Navy College Director and Deputy Director and Virtual Education Center are in Little Creek, VA.

Navy College Virtual Education Center (NCVEC) provides a full range of education counseling and education planning services to Sailors virtually via phone, text, email, live-online-chat, video conferencing and other virtual modalities. It supports lifelong learning and professional and personal development by allowing service members to pursue a high school diploma, certificate, vocational certification, or college degree while serving on active duty. NCVEC provides information regarding the Joint Service Transcript to active and retired service members; identifies inconsistent trends in VOLED's processes and procedures specific to counseling, documentation of Sailors' accounts in Navy College Management Information System (NCMIS), and TA authorizations; processes and authorizes Web TA applications and requests in accordance with higher authority and guidance.

Tuition Assistance (TA) program is the primary method by which active duty and reserve Sailors pursue higher education during off-duty hours. TA pays 100% of tuition and fees up to the OSW maximum of 18 semester hours (or quarter equivalent) per year with a maximum of 120 semester hours (or quarter equivalent) per career. In addition, Sailors are required to complete a 2-year minimum time in service requirements before being eligible to use TA. TA also pays 100% of the costs for high school completion courses, which are not counted against a Sailor's career hour cap.

Navy College Program for Afloat College Education (NCPACE) is a voluntary education program, with separate funding from Tuition Assistance, which is available for deployable, Type 2 and Type 4 commands and selected remote sites. The Distance Learning (DL) element of NCPACE enrollments utilize the same process as TA and are subject to the OSW maximum of 12 semester hours (or quarter equivalent) per year with a maximum of 120 semester hours (or quarter equivalent) per career. In addition, Sailors are required to complete a 2-year minimum active-duty service requirement before being eligible to use NCPACE funding. NCPACE DL offers courses through the Master's Level Degree. The NCPACE program is made up of entirely distance learning courses administered by way of portable media devices such as CD-ROM or via a one-time course material download at the start of the program and then a one-time upload of completed assignments at the end of the term. NCPACE contains over 300 independent study/distance learning courses that are stand-alone and do not require the Internet (except for a one-time download and upload of course materials for some courses) access to complete the courses from eight (8) academic institutions.

Voluntary Business Operations manages accounting information in Navy College Management Information System (NCMIS) database for financial administration and statistical analysis to support Navy TA, NCPACE, Graduate Education Voucher (GEV), Advanced Education Voucher (AEV), and Seaman to Admiral (STA21), and Marine Corps and Coast Guard TA programs. Serves as Debt Collection Manager for the Navy, Marine Corps, and Coast Guard Tuition Assistance programs. Provides invoice processing and certification supporting to over 900 billing academic institutions averaging approximately 12,000 invoices per fiscal year.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Weapons Maintenance includes $914 thousand of discretionary and $25,000 thousand of mandatory (reconciliation) for a total of $25,914 thousand.

II. Force Structure Summary:

Navy off-duty voluntary education programs support the academic needs of over 337,000 active-duty personnel through a single Navy College Virtual Education Center. VOLED supports more than 300 Navy installations and ships worldwide with face-to-face, mobile, and on-line support features.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Off-Duty and Voluntary Education	77,274	914	0	0.00	914	75,600

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**914**	**914**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**914**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**914**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	19
Functional Transfers	0	0
Program Changes	0	74,667
Line Item Consolidation	0	0
Current Estimate	**914**	**75,600**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**914**
FY 2026 Current Estimate		**914**
Price Change		**19**
1)Program Increases		**75,000**
a)Program Increase in FY 2027		75,000
i)Tuition Assistance (TA): Resources restored to levels consistent with historical execution and current demand in support of maintaining Active Duty Tuition Assistance (TA) in accordance with policy direction from the Secretary of the Navy (SECNAV) allowing Sailors to receive up to 18 credit hours per fiscal year in Tuition Assistance benefits. The Tuition Assistance program supports Sailor professional development and voluntary education opportunities that strengthen individual readiness and enhance the Navy's ability to develop a highly skilled and educated force. Funding supports continued access to accredited academic programs and directly supports Department of the Navy priorities by strengthening warfighter readiness, developing a more capable and technically proficient force, and advancing talent management efforts that improve retention and career progression. (Baseline: $914)	75,000	
2)Program Decreases		**-333**
a)Program Decrease in FY 2027		-333
i)Selected Reserve Tuition Assistance (TA): Resources decreased due to reduced funding requirements for the Selected Reserve (SELRES) Tuition Assistance (TA) pilot program. The decrease reflects revised program funding levels following evaluation of the pilot initiative supporting voluntary education opportunities for SELRES personnel. Continued funding remains critical to sustaining education benefits that support professional development, enhance individual readiness, and contribute to overall force capability. (Baseline: $914)	-333	
FY 2027 Budget Request		**75,600**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ACTUALS	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Virtual Education Center			
Labor	$5,884	$0	$0
Non-Labor	$508	$0	$0
Virtual Education Total	**$6,392**	**$0**	**$0**
Tuition Assistance (TA)			
Total Course Participants	34,960	0	33,700
Total Courses	94,408	0	101,099
Tuition Assistance Total	**$69,428**	**$0**	**$75,000**
SELRES Tuition Assistance (TA)			
Total Course Participants	110	406	267
Total Courses	285	1,219	800
Tuition Assistance Total	**$214**	**$914**	**$600**
Navy College Programs			
Afloat College Education (NCPACE)			
Total Enrollments	50	0	0
NCPACE Total	**$124**	**$0**	**$0**
Voluntary Business Operations			
Labor	$1116	$0	$0

Non-Labor	$0	$0	$0
Voluntary Business Total	**$1,116**	**$0**	**$0**
	$77,274	**$914**	**$75,600**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	2	0	0	0
Officer	1	0	0	0
Enlisted	1	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2	0	0	0
Officer	1	0	0	0
Enlisted	1	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	67	8	8	0
DIRECT FUNDED	59	0	0	0
Direct Hire, U.S.	59	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	59	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	8	8	8	0
Direct Hire, U.S.	8	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	8	8	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	119	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,837	0	88	-6,925	0	0	0	0	0
103 Wage Board	163	0	2	-165	0	0	0	0	0
300 Travel									
308 Travel Of Persons	45	0	1	-46	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	33	0	0	-33	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	117	0	3	-120	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	20	0	1	-21	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	19	0	0	-19	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1	0	0	-1	0	0	0	0	0
932 Management & Professional Support Services	256	0	6	-262	0	0	0	0	0
935 Training and Leadership Development	7	0	0	-7	0	0	0	0	0
989 Other Services	10	0	0	-10	0	0	0	0	0
993 Other Services - Scholarships	69,766	0	1,744	-70,596	914	0	19	74,667	75,600
TOTAL 3C3L Off-Duty and Voluntary Education	77,274	0	1,845	-78,205	914	0	19	74,667	75,600

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 Financial Management Career Program Office (FMCPO) recruits talented individuals at the entry (Interns and Trainees) and mid-levels (Associates) and coordinates their training and diverse work assignments with the homeport commands to become Department of the Navy (DON) financial management (FM) professionals in financial positions at Navy and Marine Corps Commands located throughout the United States. The FMCP Program is made up of the following sub-programs: DON Financial Management Associate Program (FMAP), the Financial Management Trainee Program (FMTP), and the Financial Management Intern Program (FMIP).

- The Department of the Navy (DON) Financial Management Associate Program (FMAP) is a 24-month mid-level career-development program within the Financial Management (FM) community. Associates are placed within financial positions at Navy and Marine Corps Commands located throughout the United States. Activities are generally headquarters organizations that deal with a myriad of areas, such as design, development, and acquisition of weapon systems; medical support for our Sailors and Marines worldwide; operational support of Navy and Marine Corps bases and stations; policy determinations in these areas; and securing the resources—financial and human capital—to support these activities.

- The Financial Management Trainee Program (FMTP) is a 24-month program of professional development through academic and on-the-job training. Emphasis is placed on practical work experience and rotational work assignments as part of the Trainee's professional training. Assignments include all aspects of financial management at Navy and Marine Corps commands and academic training in a variety of Navy and Marine Corps financial management operations.

- The Financial Management Intern Program (FMIP) is designed to develop and upgrade the professional knowledge and skills of the Department of the Navy (DON) civilian employees through training, education, and career management at various points in the employees' careers. The Financial Management Career Program Office (FMCPO) recruits talented individuals at the entry (Interns and Trainees) and mid-levels (Associates) and coordinates their training and diverse work assignments with the homeport commands to become DON financial management (FM) professionals in financial positions at Navy and Marine Corps Commands located throughout the United States.

The Naval Acquisition Development Program (NADP). The Naval Acquisition Developmental Program (NADP) includes funding for the ASN (RD&A) centrally managed Acquisition Developmental Program (ADP). Required by the Defense Acquisition Workforce Improvement Act (DAWIA) (PL 101-510), the ADP provides for centralized recruiting, hiring, development and placement of entry level employees in the following back to basics functional areas: Program Management, Contracting, Business Financial Management, Business Cost Estimating, Lifecycle Logistics, Engineering and Technical Management, Test and Evaluation. The NADP employs recent college graduates (primarily outstanding scholars) developed through highly structured, two, two and a half or three-year program of education, training, rotational assignments, and continuous learning activities. Upon graduation, entry-level personnel (formerly called interns) backfill positions throughout the Navy's acquisition organizations due to retirements and other attrition.

The Leadership Development Continuum, encompassing the Commanders Executive Fellows, Journey Level Leadership, and Next Generation is enterprise-wide program and establishes a digital platform to design, market, attract, recruit or nominate, manage, access and evaluate the best talent to serve the program. Selected candidates will participate in "best in class" learning and development partnerships, alliances and network opportunities. The program will provide candidates developmental curriculum in Strategy, Execution

and Finance; NAVSEA and industry courses led by Senior Leadership covering ethics, NAVSEA competencies, industrial operations, history, DON & DOW acquisition and communications; mentoring and coaching and rotational assignments.

II. Force Structure Summary:

The DON Financial Management Career Program Office (FMCPO) incorporates development of new employees by providing appropriate training and work experience including rotational work assignments at a variety of Department of the Navy 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 Department of the Navy civilian workforce.

The Naval Acquisition Development Program (NADP). The Civilian Education Programs funded by this sub-activity group include the Acquisition Workforce (AWF). Mandated by the Defense Acquisition Workforce Improvement Act (DAWIA) of 1990 (USC 10, Chapter 87), the AWF is designed to improve professionalism and enhance business and technical skills in the Acquisition, Technology and Logistics (AT&L) Workforce. Components of the AWF include the Naval Acquisition Development Program (NADP). The NADP provides hiring and professional development of Department of the Navy (DON) acquisition entry-level employees through a highly structured program of education requirements imposed by DAWIA.

Acquisition Workforce (AWF) funds the labor, travel, continuous learning activities, and career development costs of approximately 500 entry-level employees who participate in the Assistant Secretary of the Navy Research, Development and Acquisition (ASN, RD&A) centrally managed NADP. NADP graduates provide the AT&L community with high performing individuals, fully capable of backfilling vacant, critical workforce positions that require highly skilled acquisition managers and senior analysts.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Civilian Education and Training	70,226	65,819	-2,397	-3.64	63,422	60,191

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**65,819**	**63,422**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,397	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**63,422**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**63,422**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	214
Functional Transfers	0	-2,720
Program Changes	0	-725
Line Item Consolidation	0	0
Current Estimate	**63,422**	**60,191**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**65,819**
1)Congressional Adjustments		**-2,397**
a)Undistributed Adjustments		-2,397
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-2,397	
FY 2026 Current Estimate		**63,422**
Price Change		**214**
2)Transfers		**-2,720**
a)Transfers Out		-2,720
i)Transfer from 3C4L Civilian Education and Training to 4B3N Acquisition, Logistics, and Oversight. Transfers 28 Full-Time Equivalents (FTE) funded through the Naval Acquisition Development Program (NADP), managed by the Naval Acquisition Career Center (NACC) under ASN RD&A. (Baseline: $2,720; -28 civilian FTE)	-2,720	
3)Program Increases		**10,561**
a)Program Increase in FY 2027		10,561
i)Resources increased for civilian personnel funding to meet SECWAR's top priorities. Funding supports the Naval Acquisition Development Program (NADP) and the Financial Management Career Training Program (FMCP).These positions are utilized to supply various Navy activities with highly skilled professionals to meet future DON FM Workforce requirements, as well as, provide NADP participants who are qualified to backfill billets for United States Marine Corps (USMC), Working Capital Fund Activities, and Shipyards as personnel retire. (Baseline: $61,467; +60 civilian FTE)	5,753	
ii)Naval Acquisition Development Program (NADP): Properly accounts for the FY26 program decrease for Under-execution of Civilian Compensation. Budgeted resources would support higher personnel levels at Naval Acquisition Development Program to supply the Department of Navy (DoN) with Civilian Acquisition Workforce (AWF) personnel, as well as work in collaboration with major naval commands to fulfill their acquisition requirements. This growth in FY27 is reduced through the Department's strategic efforts to optimize the civilian workforce and reduce contract services, as reflected in the program decreases later in this exhibit. (Baseline: $61,467; +19 civilian FTE)	2,397	
iii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $62,620)	1,672	
iv)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $61,467)	739	
4)Program Decreases		**-11,286**
a)Program Decrease in FY 2027		-11,286

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
i)Resources decreased due to a trending shift towards virtual classroom training and localized rotational assignments for second year entry level employees. (Baseline: $62,620)	-109	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $61,467)	-267	
iii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $61,467; -113 civilian FTE)	-10,910	
FY 2027 Budget Request		**60,191**

IV. Performance Criteria and Evaluation Summary:

Programs (K)	FY 2025	FY 2026	FY 2027
Financial Management Career Program Office (FMCPO)	$8,055	$6,388	$6,647
Naval Acquisition Development Program (NADP)	$61,380	$56,232	$52,726
Leadership Development Continuum	$791	$802	$818
Total	**$70,226**	**$63,422**	**$60,191**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	773	654	592	-62
DIRECT FUNDED	773	654	592	-62
Direct Hire, U.S.	773	654	592	-62
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	773	654	592	-62
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	89	94	97	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2	2	2	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	68,781	0	879	-8,193	61,467	0	172	-4,496	57,143
300 Travel									
308 Travel Of Persons	1,102	0	28	497	1,627	0	35	1,040	2,702
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	26	0	1	-25	2	0	0	0	2
932 Management & Professional Support Services	108	0	3	0	111	0	2	-3	110
936 Training and Leadership Development (Other contracts)	119	0	3	-55	67	0	2	16	85
989 Other Services	90	0	2	56	148	0	3	-2	149
TOTAL 3C4L Civilian Education and Training	70,226	0	916	-7,720	63,422	0	214	-3,445	60,191

Department of the Navy
FY 2027 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 Navy Junior Reserve Officers' Training Corps (NJROTC) program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC is intended to instill the value of citizenship, service to the United States (including an introduction to service opportunities in military, national, and public service), personal responsibility, and a sense of accomplishment in eighth grade through high school students. Eighty-Five (85%) percent of the NJROTC operation and maintenance budget currently supports the government's share of instructor salaries. Other expenses include cadet orientation (travel), training aids, curriculum texts and educational materials, drill rifles, and unit operating expense funding. Administrative support costs include office operating costs, travel, and per diem for eleven (11) NJROTC area managers.

Navy also maintains a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC will provide secondary educational institutions that do not qualify for, who do not wish to host, or currently cannot be offered an 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 is primarily funded by host schools.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing opportunities for our nation's youth. Currently the average enrollment for NJROTC units is 137 cadets per school. Approximately Sixty (60%) percent of the cadets are minorities. The program currently supports 603 NJROTC units and 41 NNDCC units. Naval Service Training Command (NSTC) anticipates increased eighth grade participation in future years.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Junior ROTC	56,378	25,334	0	0.00	25,334	60,219

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**25,334**	**25,334**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**25,334**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**25,334**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	532
Functional Transfers	0	0
Program Changes	0	34,353
Line Item Consolidation	0	0
Current Estimate	**25,334**	**60,219**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**25,334**
FY 2026 Current Estimate		**25,334**
Price Change		**532**
1)Program Increases		**35,526**
a)Program Increase in FY 2027		35,526
i)Resources increased to restore funding and provide an additional 22 units to the Navy Junior Reserve Officer Training Corp (NJROTC) program. Funding will provide additional resources that include instructor salaries, travel, supplies, uniforms, and communication capabilities for the NJROTC cadets. (Baseline: $25,334)	35,515	
ii)Increase to support Defense Logistics Agency (DLA) Supply Chain Management (SCM) Working Capital Fund (WCF) rates to maintain cash balance above the lower control limit, in accordance with DoD FMR policy. (Baseline: $25,334)	11	
2)Program Decreases		**-1,173**
a)Program Decrease in FY 2027		-1,173
i)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $25,334)	-1,173	
FY 2027 Budget Request		**60,219**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026 ESTIMATE	FY 2027 ESTIMATE
NJROTC UNITS			
Number of Units	583	583	603
Number of Instructors	1,166	1,166	1,206
Number of Students	76,702	76,400	95,319
Instructor Cost ($000)	50,651	21,922	55,848
Other Cost	5,727	3,412	4,371
Total	**$56,378**	**$25,334**	**$60,219**
NNDCC UNITS			
Number of Units	60	61	41
Total Number of Cadets	**4,054**	**5,450**	**2,583**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 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. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1	2	2	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
300 Travel									
308 Travel Of Persons	258	0	7	-135	130	0	3	300	433
400 WCF Supplies									
416 GSA Managed Supplies & Materials	78	0	2	-59	21	0	0	0	21
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	55	55	0	2	143	200
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	415	0	0	-411	4	0	0	0	4
700 Transportation									
771 Commercial Transportation	5	0	0	4	9	0	0	0	9
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	3	0	0	-3	0	0	0	0	0
915 Rents (Non-GSA)	16	0	0	9	25	0	1	0	26
920 Supplies & Materials (Non-Fund)	1,411	0	35	-589	857	0	18	0	875
921 Printing & Reproduction	0	0	0	3	3	0	0	0	3
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	2	2	0	0	0	2
925 Equipment Purchases (Non-Fund)	444	0	11	-449	6	0	0	444	450
932 Management & Professional Support Services	132	0	3	68	203	0	4	0	207
951 Special Personal Services Payments	50,651	0	1,266	-29,995	21,922	0	460	33,466	55,848
964 Subsistence and Support of Persons	0	0	0	133	133	0	3	0	136
987 Other Intra-Government Purchases	2,965	0	74	-1,075	1,964	0	41	0	2,005
TOTAL 3C5L Junior ROTC	56,378	0	1,398	-32,442	25,334	0	532	34,353	60,219

I. Description of Operations Financed:

Funds requested in the Administration line item support the direct staff offices of the Secretary of the Navy and the Chief of Naval Operations, as well as various functional activities reporting to them. It also resources the headquarters staffs of Navy operational and systems commands. Finally, this budget funds centrally-managed programs on behalf of the DON and Navy.

The Secretary of the Navy is responsible for, and has the authority under Title 10 of the United States Code, to conduct all the affairs of the Department of the Navy, including: recruiting, organizing, supplying, equipping, training, mobilizing, and demobilizing. The Secretary also oversees the construction, outfitting, and repair of naval ships, equipment and facilities. SECNAV is responsible for the formulation and implementation of policies and programs that are consistent with the national security policies and objectives established by the President and the Secretary of War. The Department of the Navy consists of two uniformed Services: the United States Navy and the United States Marine Corps. The SECNAV staff offices serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy (DON). This includes the immediate offices of the Secretary and Undersecretary of the Navy, the Assistant Secretaries of the Navy for Energy, Installations, & the Environment (EI&E) and Financial Management & Comptroller (FM&C), the Office of General Counsel (OGC), the Office of Legislative Affairs (OLA), the Chief of Information (CHINFO), the Naval Inspector General (IG), the DON Chief Information Officer (DON CIO), the Naval Audit Service (NAS), Director of Administration (DIRAD), the Office of Small Business Programs (OSBP), the DON Assistant for Administration (DON/AA), the Sexual Assault Response and Prevention/Office of Force Resiliency (OFR), the Naval Education Division (NED) and the Naval Community College (NCC).

Assistant Secretary of the Navy for Energy, Installations and Environment (ASN EI&E): The Assistant Secretary of the Navy for Energy, Installations and Environment serves to enhance combat capabilities for the warfighter through greater energy security; the acquisition and disposal of real property; construction and maintenance of installations; protecting the safety and occupational health of the military and civilian personnel; environmental protection, planning and restoration ashore and afloat; and conservation of natural and cultural resources.

Assistant Secretary of the Navy (Financial Management & Comptroller) (ASN (FM&C)): The ASN (FM&C) leads the Department of the Navy's (DON) efforts to produce auditable financial statements, execute effective and transparent budgets, operate agile financial systems, and develop and comply with financial laws, regulations and policies, enabling leadership decision-making and ensuring stewardship of taxpayer dollars. The DON's Financial Management Strategy and mission is executed by the Offices of the Assistant Secretary of the Navy (FM&C), which include: Financial Operations (FMO), Financial Systems (FMS), and Budget (FMB).

Secretary of the Navy, Under Secretary of the Navy (SECNAV, UNSECNAV): The Secretary of the Navy and Under Secretary of the Navy Office supports the SECNAV mission to conduct all the affairs of the Department of the Navy (DON) including recruiting, organizing, supplying, equipping, training, mobilizing and demobilizing. DON policies and programs are formulated and implemented which are consistent with the national security policies and objectives. Another component of the SECNAV Office includes the Department of the Navy Principal Cyber Advisor (DON PCA), who serves as the principal advisor on all cyber matters affecting the DON. Cybersecurity management and operations involve the recruitment, resourcing and training of military cyberspace operations forces, assessment of these forces against standardized readiness metrics, and maintenance of these forces at standardized readiness levels.

Office of General Counsel (OGC): Under the direction of the General Counsel of the Navy (GC), OGC provides legal advice, counsel and guidance to the Secretary of the Navy (SECNAV), the Under Secretary of the Navy (UNSECNAV), the Civilian Executive Assistants, and staff assistants, as well as all commands, organizations and activities across the Navy and Marine Corps. Areas of legal services encompass: acquisition law, including international transactions, acquisition-related security cooperation, and acquisition integrity, arms control and international arms regulation, business and commercial law, real and personal property law, civilian and military personnel law, labor law, fiscal law, environmental law, occupational safety and health law, intellectual property law, intelligence, national security and international law, law pertaining to cyberspace, medical and health affairs law (including credentialing), education law, ethics and standards of conduct, legislation and Freedom of

Information Act and Privacy Act law. Consistent with SECNAV Instruction 5430.25F, the Naval Litigation Office (NLO) is responsible for all litigation within OGC's cognizance. NLO acts on behalf of the DON in litigation, including providing recommendations to the Department of Justice.

Office of Legislative Affairs (OLA): The Office of Legislative Affairs plans, develops, and coordinates relationships between senior representatives of the DON and members of the U.S Congress, their personal staffs, and professional committee staffs in order to facilitate engagement on legislative matters which are of concern to and affect the Department of the Navy's mission. The Chief of Legislative affairs (CLA) has sole responsibility for legislative affairs within the secretariat. OLA also funds travel for informational visits to naval commands and other areas of interest of Congressional members, their staffs, and accompanying military escorts.

External Relations and Public Affairs/Office of the Chief of Information (CHINFO): External Relations and Public Affairs/CHINFO speaks on the record on behalf of the U.S. Navy on its operations and activities and provides media training to Navy senior leaders and active forces. The office conducts public opinion research, directs internal coverage of newsworthy activities, and develops public affairs plans to ensure accurate and timely information is provided to the media and the public. CHINFO is responsible for collecting and maintaining Navy imagery and sharing it with and engaging the public and the media through navy.mil and official U.S. Navy social media accounts. CHINFO is also responsible for Navy public affairs and visual information education, training, and professional development. As the Public Affairs proponent, CHINFO serves as Community Flag Sponsor for Public Affairs Officers and Enlisted Mass Communication Specialists and as Functional Community Manager for Navy public affairs civilians.

Office of the Naval Inspector General (NAVINSGEN): NAVINSGEN is responsible for the Inspector General (IG) function for the Department of the Navy. The Naval Inspector General (NAVIG) has the primary mission to inspect, investigate, or inquire into all matters of importance to the DON to maintain the highest level of public confidence. The NAVIG reports to the Secretary of the Navy (SECNAV) and is administratively designated as Chief of Naval Operations (CNO) "Special Assistant for Inspection Support". NAVIG may inquire into and report on any matter that affects the discipline or military efficiency of the DON. NAVINSGEN has broad responsibilities for inspections, investigations, and area assessments along with other related assignments. NAVINSGEN is the DON Hotline Program and Whistleblower Protection Act Manager, maintains oversight of DON intelligence and special activities for regulatory compliance, and is the primary liaison for all DON activities with Department of War Inspector General (DoWIG). Additionally, NAVINSGEN periodically proposes programs of inspections and additional investigations to the Secretary of the Navy.

Deputy Naval Inspector General for Marine Corps (DNIGMC): The DNIGMC facilitates Marine Corps efficiency, integrity and institutional readiness through objective and independent assistance, assessment, inspections and investigations to enhance the Marine Corps' mission success and the welfare of its Marines, Sailors and their families. DNIGMC independently and objectively inspects, investigates and inquiries into matters of importance to the DON and Marine Corps. This mission supports the warfighter by providing the oversight that helps the DON and Marine Corps identify and manage risk.

Department of the Navy Principal Cyber Advisor (DON PCA): Department of the Navy Principal Cyber Advisor (DON PCA) advises the SECNAV, CNO, and CMC on all cyber matters with emphasis on cyber security, cyber resiliency, and cyber warfighting. DON PCA ensures implementation of the DoW and DON Cyber Strategy, and oversees execution of service's policies and programs related to military cyber operations forces; cyber capability acquisition for offensive and defensive military cyber operations; cybersecurity management and operations; cyber tools and capabilities acquisition; evaluating, improving, and enforcing a culture of cybersecurity warfighting and accountability; industrial base cybersecurity and supply chain risk; and cybersecurity of information technology services, and weapons systems, incorporating threat information into development, testing, and mitigations.

Department of Navy Chief Information Officer (DON CIO): The Special Assistant for Information Management/DON CIO is the DON's senior official for, and senior advisor to the SECNAV on, matters involving the DON information environment, enterprise architecture, IT governance, cybersecurity and cyber hygiene, the Risk Management Framework, information systems, data strategy, electromagnetic spectrum, privacy, records management, information disclosure and the FOIA, and civil liberties. The DON CIO oversees the Information Management (IM) function within the Office of the SECNAV, OPNAV, and HQMC. The DON CIO works closely with other Secretariat staff offices in support of

UNSECNAV-directed business operations. The DON CIO works closely with senior DON leadership to ensure that DON efforts to organize, train, equip, and deliver information capabilities aligned with the needs of naval forces operating in the cyber domain.

Director of Administration (DIRAD): DIRAD directs the support provided by the Office of Administration, while providing administrative, logistical, operational and other customer support services as required for the efficient operation of the Office of the SECNAV, including, but not limited to, office space, executive dining, parking, facilities access, contract support, directives and records management, maintenance and other requirements, by working closely with the offices within the Secretariat, OPNAV, HQMC, Pentagon Force Protection Agency and other officials, as required. Amongst its functions, DIRAD ensures delivery of IT support and services to the Secretariat through the Information Technology Department, provides direct support to the Secretariat Human Resources Office (HRO), manages Equal Employment Office (EEO) support services, and is designated as the Senior Official in the DON for Continuity of Operations (COOP) programs.

Naval Audit Service (NAVAUDSVC): As defined in SECNAVINST 7510.7G CH-1, DON Internal Audit, NAVAUDSVC is the DON's internal audit organization. NAVAUDSVC is led by a civilian Auditor General of the Navy, who serves as the principal advisor to the SECNAV, UNSECNAV, CNO, and CMC on all audit-related matters. The Auditor General has sole responsibility for auditing within the DON. NAVAUDSVC conducts independent and objective internal performance audits of Navy and Marine Corps activities, systems, and functions to assist Navy leadership in assessing risk to improve efficiency, accountability, and program effectiveness. These internal audits are designed to add value and improve the DON's operations, and help the DON accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Internal audits also help management identify risks and arrive at solutions to problems; devise better ways of doing business; and deter fraud, waste, and abuse.

Office of Small Business Programs (OSBP): The DON Office of Small Business Programs (OSBP) fosters acquisition opportunities where small businesses can best support warfighters and their families through policy, advocacy, counseling and training. OSBP promotes a DON-wide culture that leverages small businesses as a strategic advantage.

Department of Navy Office of Strategic Assessment (OSA): Among the SECNAV/UNSECNAV staff is Office of Strategic Assessment (OSA). The DON OSA is responsible to provide timely, independent, and data-informed assessments and recommendations to assist the SECNAV in ensuring that Navy and Marine Corps plans, programs, processes, and policies are integrated and aligned to SECNAV priorities and overarching DoW guidance, as well as inform future priorities and guidance. OSA is planned to be phased out by FY 2026.

Science and Technology Board (S&T Board): Among the Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN(RD&A)) staff is the Department of the Navy Science and Technology Board (DON S&T Board). The DON S&T Board is a federal advisory board operating under the auspices of the Federal Advisory Committee Act (FACA) to provide independent advice and recommendations on matters concerning science, technology, manufacturing, acquisition process, and other topics of special interest to the DON. The DON S&T Board is composed of uncompensated senior level experts from industry, academia, and government appointed by the Secretary of War and are tasked by the ASN(RD&A) who serves as the Board sponsor. Secretariat personnel support daily operational activities of the DON S&T Board to include selection, onboarding and renewal of Board member appointments, identification of expert consultants, and study support. Secretariat personnel further assure compliance with FACA and ethics statutes and serve as Designated Federal Officials (DFO) for Board activities. The funds also provide for contracted professional, analytical, and administrative services that are critical to assuring effective DON S&T Board operations. Contracted services support the DON S&T Board and DON S&T Board staff with technical, business, and administrative planning; organizing, managing, coordinating, and tracking (e.g., cost, schedule, and deliverables); performance management, and data management, as well as refining initial and final reports of the various study groups. S&T Board is planned to be phased out by FY 2026.

Sexual Assault Prevention and Response (SAPR) /DON Office of Force Resiliency (OFR): OFR is committed to promoting warfighting readiness by preventing harmful behaviors and fostering healthy climates where Sailors, Marines, and civilian employees thrive. OFR is tasked with oversight to prevent and respond effectively to suicide, sexual assault,

sexual harassment, and other harmful behaviors. On behalf of the Secretary, OFR conducts Department-level initiatives, develops policy, and maintains visibility and oversight of Sexual Assault, Sexual Harassment, Suicide Prevention and Response and Integrated Prevention activities throughout the Navy and Marine Corps. OFR is committed to identifying effective efforts to prevent harmful behaviors, provide victims coordinated support and resources, improve access to mental health resources and reduce stigma for seeking help. Preventing and effectively addressing harmful behavior requires systematic changes to climate and culture change to foster connectedness, trust, and accountability at every level.

Naval Education Division (NED): Naval Education Division (NED) supports the Assistant Secretary of the Navy (Manpower and Reserve Affairs) in overseeing DON naval education strategy, policy, governance, processes, curricula, and resources; provides unified intent for the Naval Education Enterprise and Naval University System and identifies opportunities to improve naval education for competitive advantage. The NED portfolio includes naval education oversight, learning modernization, credentialing, common military training, fellowships, scholarships, and tours with industry. Major components of the program: SECNAV strategic initiatives and advisory boards internal and external to the DON, such as the Education for Sea power Advisory Board (E4SAB), Naval Education Board (NEB), and Naval Education Steering Committee (NESC) and the Low-Residence Graduate Education Program (LGEP) Pilot.

United States Naval Community College (USNCC)**:** The United States Naval Community College (USNCC) was established by the Secretary of the Navy in 2019 to increase naval educational opportunities for over 450,000 active duty Sailors and Marines. USNCC is establishing academic programs in technical and non-technical fields, which are relevant to the current and future needs of the Navy and Marine Corps, including in designated fields of national and economic importance such as cybersecurity, artificial intelligence, machine learning, data science, and software engineering. Programs would also incorporate critical 21st Century skills through instruction in the fields of the liberal arts and sciences. USNCC is addressing student success and learning outcomes by developing remedial, developmental, or continuing education programs and support and advisement services for individuals pursuing such programs and continuous monitoring of the progress of USNCC students. USNCC is also pursuing academic accreditation for its degree programs. Resources predominantly support the expansion of the number of enrolled students as well as an increase in course offerings as USNCC progresses towards full operational capability. As an accredited education institute, USNCC will be responsible for all academic related support and execution infrastructure. USNCC is operating through a consortium model with the top academic programs in the country, which specialize in professional concentration and general education programs that meet the needs of the naval services. The USNCC-led consortium will expand to up to twenty partner institutions by FY 2028. The USNCC is responsible for designing world-class programs based on the feedback provided by the naval operating forces. The USNCC transferred to line item 3B3K Professional Development Education in FY 2026.

The Office of the Chief of Naval Operations staff (OPNAV) advises and assists the Chief of Naval Operations (CNO) in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the DON, and as the Navy member of the Joint Chiefs of Staff. The office performs administrative and support activities and includes the following offices: the Office of the Judge Advocate General (OJAG) and the Navy Legal Service Command (NSLC); the Naval History and Heritage Command (NHHC) and U.S.S. Constitution; the Naval Safety Center (NSC); and the U.S. Navy Band and Fleet Band.

Administrative, Personnel & Support manages the provision of funds and manpower, evaluate the utilization of such resources, and initiate or recommend appropriate corrective action. These include programs such as support for the Armed Services Board of Contract Appeals (ASBCA) and personnel support to the White House Management Office and funding for the Periodic Review Secretariat (PRS), which administers the periodic review process for eligible Law of War detainees held at U.S. Naval Station, Guantanamo Bay Cuba (GTMO). In addition, the Secretariat Comptroller Office provides the support for civilian total force staffing.

Naval Legal Service Command (NLSC) provides legal services and counsel to fleet and shore commands world-wide concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, providing legal assistance, Sexual Assault Prevention and Response, Victims Legal Counsel, and other functions or task as may be directed by the Chief of Naval Operations.

Office of the Judge Advocate General's (OJAG) primary mission is to support the Judge Advocate General (JAG) in providing legal and policy advice to both the Secretary of the Navy and the Chief of Naval Operations in formulating and implementing policies and initiatives pertaining to the provision of legal services within the Navy. OJAG also supports JAG in executing leadership and management of a 2,300-member worldwide JAG Corps community; carrying out responsibilities granted by statue to oversee a fair and robust military justice system.

Naval History and Heritage Command (NHHC) manages the collection, preservation, exhibition and distribution of objects and information of Navy historical interest. The Historical Ships Program provides resources to maintain and display the USS CONSTITUTION. Currently working towards the relocation of the National Museum of the US Navy outside the constraints of the WNY, as well as the Overhaul and avail of the USS NAUTILUS, located at Submarine Force Museum, RI.

NHHC is a consolidation of the Naval Historical Center and a number of independent SECNAV-designated field museums at ten locations around the country. The NHHC mission is to:

(1) Collect, preserve, protect and make available artifacts, documents and art that best embody our naval history and heritage for present and future generations;
(2) Advance the knowledge of naval history and heritage through professional research, analysis, interpretation, products and services;
(3) Make naval history and heritage "come alive" for our Sailors and Marines to enhance readiness and esprit de corps;
(4) Remind America and Americans of its need to maintain a strong Navy and Marine Corps to protect its citizens, their freedoms, and the nation's maritime commerce.

NHHC is organized into:

(1) Headquarters activities at the Washington Navy Yard (previously, the Naval Historical Center (NHC)), which include:
    a. The Collections Management Division manages, collects, preserves, protects, and controls Navy historic properties, art, and artifacts, and sunken military craft, including developing and implementing management policy and procedures for such property that is not in NHHC custody. Operating units include curation, art collection and gallery; underwater archeology (enforcement of the Sunken Military Craft Act of 2005, including oversight and management of all sunken military ships and aircraft worldwide; issuance of dive permits, and civil citation and penalty determination).
    b. The History and Archives Division, which serves as chief historical advisor to CNO, OPNAV Staff, fleet and other operational Navy commanders. Operating units include archives, histories, the Navy library, and NHHC web site support.
    c. The Communication and Outreach Division represents the NHHC, providing support to DoN leaders, Navy service members, their families and the public. These services include publications, and organizing and coordinating Navy designated commemorations and public events.
    d. The Naval Museums Division manages, collects, preserves, protects and controls Navy historic properties, art and artifacts at 9 field museums in 10 geographic locations.
(2) The Field Museums include:
    a. National Museum of the United States Navy:
        i. National Museum Program Office (MPO)- Contractor support to update, expand & develop planning, programming and museum design. Capital Campaign Contractor to support Site Planning
        ii. Building design, Exhibit design. Preparation of artifacts for removal, transport and storage in support of New National Museum Program Office (MPO)
    b. National Naval Aviation Museum - Supports Aviation Fuel services provided for operational planes & transportation services within NHHC.
    c. National Museum of the American Sailor
    d. U.S. Navy Seabee Museum
    e. Naval Museums Northwest (Naval Undersea Museum/Puget Sound Navy Museum)
    f. Hampton Roads Naval Museum
    g. U.S. Navy Submarine Force Museum (and Historic Ship NAUTILUS)

h. Naval War College Museum
i. U.S. Naval Academy Museum

(3) Maintenance Detachment Boston, the maintenance for the USS CONSTITUTION, the U.S. national Ship-of-State, homeported in Boston, Massachusetts, which is the oldest commissioned warship in the U.S. Navy.

The Naval Safety Command (NSC) promotes and monitors safety to reduce accidents afloat and ashore. NSC assesses, trains (environmental compliance and safety), and investigates safety related items via travel, contracts, training, and data analytics. Manages and oversees the Naval Aviation Safety Management System and provides aviation safety support to the Navy and Marine Corps. Provides technical guidance and assistance for explosives and weapons system safety. Provides Shore Safety support for the Navy and Marine Corps for Safety and Occupational Health (SOH), Traffic Safety, and Recreational Off-Duty Safety (RODS). Responsible for establishing the policies, doctrine and guidance as well as implements, coordinates, maintains, and promotes programs, policies, and procedures for Safety and Occupational Health, Traffic Safety, and RODS; Develops mishap investigation and reporting procedures; Serves as a liaison with OSHA, DoW, and other entities for SOH compliance and reporting.

The U.S. Navy Band provides musical support for the President of the United States, Department of the Navy and other senior military and government officials. Through ceremonies, national tours, public concerts, and recordings, the U.S. Navy Band inspires patriotism, elevates esprit de corps, enhances Navy awareness and public relations, supports recruiting and retention efforts, preserves our nation's musical heritage and projects a positive Navy image at home and abroad.

Fleet Band provides resources required for musical support to the Department of the Navy, directly supporting USSOUTHCOM, EUCOM, AFRICOM, JFC Naples and Norfolk, USPACFLT, USFF, COMSEVENTHFLT, NRNW, NRSW, RTC, NRSE, Naval War College, CHINFO, Naval Station Great Lakes, other senior military and government officials, and active duty communities around the world through support of six CONUS bands and three OCONUS bands. Through ceremonies, broadcasts and telecasts, Fleet Weeks and Navy Weeks, special events and public concerts, Fleet Bands inspire patriotism, elevate esprit de corps, enhance Navy awareness and public relations, support recruiting and retention, and project a positive Navy image at home and abroad. Funding supports mission travel in support of DoN directed outreach and ceremonies, musical equipment, supplies, shipping (TAC), vehicles and support services to include hall rentals, audition space rentals, lighting sound and video support, commissions, guest artists, advertisements.

Centrally-managed programs on behalf of the DON and Navy include: Pentagon Rent, the Financial Improvement and Audit Readiness (FIAR) program, support from the Defense Finance and Accounting Service (DFAS), the Mass Transit Benefit Program (MTBP), the Navy Travel Service Fee, and payments to the National Archives and Records Administration (NARA):

Pentagon Rent/Raven Rock Mountain Complex (RRMC): The Pentagon Reservation Maintenance Revolving Fund (PRMRF) provides space, building services, and force protection for the Department of War (DoW) components, military departments, and other activities within the Pentagon Reservation. Established by the 1991 National Defense Authorization Act and codified in Title 10, U.S. Code, Section 2674, the PRMRF covers both operating and capital investment costs, with standard rates set annually. Operating costs include inflationary increases for supplies, equipment service contracts, and personnel, while capital costs encompass security improvements and facility sustainment, restoration, and modernization projects. Each year, through the Real Property Operations (RPO) center, Washington Headquarters Service (WHS) ensures the safe and efficient operation, maintenance, and repair of the Pentagon Reservation. The PRMRF also finances the Pentagon Force Protection Agency (PFPA), which is responsible for law enforcement, force protection, security, counterintelligence, antiterrorism, and chemical, biological, radiological, and nuclear protection for the people, facilities, infrastructure, and other resources at the Pentagon Reservation. The PFPA coordinates with DoW components, executive departments, agencies, and state and local authorities on matters of force protection, security, and law enforcement for the Pentagon Reservation. The Raven Rock Mountain Complex (RRMC) in Pennsylvania is a highly secure underground military facility that supports the U.S. government in times of crisis. It's also known as Site R. The RRMC supports the Continuity of Operations (COOP), which is a backup plan for the

Pentagon and other federal agencies. The RRMC has emergency operations centers for the military branches and other federal agencies. The RRMC conducts full-scale COOP exercises to test procedures for relocating personnel and integrating functions. The RRMC is a key part of the U.S. national defense strategy, enabling government operations to continue after a nuclear attack or natural disaster.

The Financial Improvement and Audit Remediation (FIAR) program provides the DON the resources to meet FY 2024 National Defense Authorization Act (Sec. 1005) requirement which mandates all Department of War (DoW) components obtain an unmodified financial statement audit opinion by FY 2028. Audits are rigorous examinations of Navy's business environment. Corrective actions lead to improved transparency of resource usage and improved asset accountability. To date, the Navy has made substantial progress on its audit roadmap, which highlights interdependencies between business processes and needed system improvements and documents the path to achieving an unmodified audit opinion by FY 2028. Continued audit success requires documentation, testing and standardization of business processes related to the recording and reporting of financial transactions. Auditability, once achieved, must be sustained into the future to include building the appropriate infrastructure in Navy-Marine Corps organizations to monitor and test financial and cyber security internal controls regularly. The requested FIAR resources will enable the DON to establish the capability to simultaneously respond to current audits, remediate deficiencies, and sustain an audit ready business and operations environment, thus keeping the DON on the trajectory to obtain an unmodified audit opinion in FY 2028 or sooner - ultimately heightening warfighter readiness and lethality.

Defense Finance and Accounting Service (DFAS) provides the DON finance and accounting services, including delivering accurate, timely, and reliable financial reports and information while monitoring, managing, and continuously providing appropriate quality control over data. Specific services provided to the DON include; Civilian Pay Operations, Military Pay Operations, Contract Payments, Travel Payments, Commercial Payments, Debt Services, Garnishments, Support to Others, Accounting Services, and Financial Management Systems operations and maintenance. DFAS also provides the DON professional audit readiness, response, and sustainment services that are in accordance with Service Provider responsibilities outlined in the Office of the Under Secretary of War (Comptroller) (OUSW(C)) FIAR Guidance, Office of Management & Budget (OMB) Circular A-123 and associated federal statutes that govern internal control compliance.

The Mass Transit Benefit Program (MTBP), administered under DODI 1000.27, is available to eligible civilian employees and military service members as permitted by law and regulation. Its goals are to reduce pollution and traffic congestion, preserve the environment, and expand transportation options. Participants in the National Capital Region (NCR) receive subsidies covering their personal commuting costs, up to the monthly limit set by Congress.

The Navy Travel Service Fee is a centralized management fee paid to the contracted vendor for official commercial travel services provided to all Navy personnel.

The National Archives and Records Administration (NARA) fee is for the U.S. Navy and the USMC document storage and services bill. The NARA bill provides decorations for veterans since the Cold War era; and pays for Navy and USMC veterans' records retrieval, review, and replacement.

Other programs financed in this sub-activity group include Medical Headquarters, Overseas Banking, Navy Medical Travel, American Forces Radio and Television Service (AFRTS) (Site TV), Environmental Conservation and Compliance, Alcohol Abuse Prevention and Reports, Alcohol and Drug Management Information System (ADMITS), Exceptional Family Member Program (EFMP), Total Sailor Fit to Fight (TSFTF), Foreign Military Sales (FMS), Suicide Prevention, Operational Stress Control, and the Commander Fleet Forces Command Security Cooperation.

MANDATORY FUNDING JUSTIFICATION

The FY 26 spend plan amount for Administration includes $1,318,151 thousand of discretionary and $8,050 thousand of mandatory (reconciliation) for a total of $1,326,201 thousand.

II. Force Structure Summary:

The force structure supported in this sub-activity group includes staff offices for the Secretary of the Navy, Chief of Naval Operations Support activities, various Centrally Managed Navy-wide programs and other programs.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Administration	1,433,863	1,357,428	-39,277	-2.89	1,318,151	1,396,823

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,357,428**	**1,318,151**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-37,375	0
Congressional Adjustments (General Provisions)	-1,902	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,318,151**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,318,151**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	18,749
Functional Transfers	0	-8,852
Program Changes	0	68,775
Line Item Consolidation	0	0
Current Estimate	**1,318,151**	**1,396,823**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,357,428**
1)Congressional Adjustments		**-39,277**
a)Undistributed Adjustments		-37,375
i)FY26 Undistributed Reduction (Baseline: $0)	-3,830	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-4,151	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-29,394	
b)General Provisions		-1,902
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,902	
FY 2026 Current Estimate		**1,318,151**
Price Change		**18,749**
2)Transfers		**-8,852**
a)Transfers In		4,472
i)Transfer from BA4, Civilian Personnel and Manpower Management (4A3M) to BA4, Administration (4A1M) to realign 18 FTEs from the Secretariat Human Resources Office (HRO) to the Director of the Office of Administration (DIRAD) to gain efficiencies by centralizing Secretariat administrative support functions. (Baseline: $0; +18 civilian FTE)	3,062	
ii)Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N), to BA 4, Administration (4A1M), to support the Enterprise Innovation Total Ownership Costs (EITOC) and Strategic Requirements in support of Deputy Chief of Naval Operations (DCNO). (Baseline: $0)	877	
iii)Transfer from BA 1, Base Operating Support (BSS1), to BA 4, Administration (4A1M), for the United States Navy Ceremonial Guard reassignment from Commander, Navy Installations Command (CNIC) to Director Navy Staff (DNS). (Baseline: $0; +4 civilian FTE)	533	
b)Transfers Out		-13,324
i)Transfer to BA4, Civilian Personnel and Manpower Management (4A3M) from BA4, Administration (4A1M) to fund 1 FTE from Naval Audit Service to the Secretariat Human Resources Office to provide time and attendance and payroll support to the Naval Audit Service. (Baseline: $168; -1 civilian FTE)	-168	
ii)Transfer to BA4, Civilian Personnel and Manpower Management (4A3M) from BA4, Administration (4A1M) to realign 2 attorney positions from the Naval Education Division to the Assistant Secretary of the Navy Manpower & Reserve Affairs (M&RA) Associate General Counsel. Realigning these positions and associated labor and support funding creates a more efficient organizational chain of command and provides a more direct control over the distribution of the attorney support to M&RA programs. (Baseline: $572; -2 civilian FTE)	-572	
iii)Transfer from BA4, Administration (4A1M) to BA4, Civilian Personnel and Manpower Management (4A3M) to fund Human Resource Information Technology (HRIT) requirements including Enterprise Talent Management and Enterprise HR Service Desk system licenses, to properly align funding with M&RA. (Baseline: $3,221)	-3,221	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iv)Transfer from BA 4, Administration (4A1M), to BA4, Acquisition, Logistics, and Oversight (4B3N), to realign funding for 30 FTEs in support of the Naval Rapid Capabilities Office, in accordance with Vice Chief of Naval Operations (VCNO) memo. (Baseline: $9,363; -30 civilian FTE)	-9,363	
3)Program Increases		**127,860**
a)Program Increase in FY 2027		127,860
i)Increase in civilian personnel funding to meet the Secretary of War's top priorities. Funding and FTEs support the National Museum Program Office, providing the diverse expertise required to coordinate with sponsoring foundations, manage construction and outfitting, oversee staffing and contract execution, and conduct daily museum operations. Funding sustains Fleet Legal Support for Sailors and Families, including training and education initiatives such as the Legalman Paralegal Education Program (LPEP), Victims' Legal Counsel, the Office of Special Trial Counsel, and legal instructional design and sustainment. Resources also support legal services for Camp Lejeune Unit claims and the Navy's Program Management Office for G Invoicing, ensuring effective implementation, oversight, and sustainment of the Treasury mandated intragovernmental transactions platform. (Baseline: $1,318,151; +114 civilian FTE)	17,324	
ii)Total Sailor Fit to Fight: Resources increased to support enterprise licenses for commercial platforms that deliver individualized coaching, self-guided cognitive behavioral tools, and 24/7 digital counseling to complement existing Fleet and Family Support Center (FFSC) and Military and Family Life Counselor (MFLC) programs. Additionally, funding supports the advanced development of the Sailor Readiness Index and the fielding of 11,000 wearable devices at accession sources to close a critical gap in measuring and monitoring sailor readiness. (Baseline: $7,717)	14,600	
iii)Increase in civilian personnel funding supports policy, operations, and mission execution across key Secretariat areas, including inspections, budgeting, energy security, safety, and public/congressional affairs. The additional resources are necessary to offset the impact of the temporary Government shutdown and hiring freeze during current fiscal year, ensuring the Department of the Navy (DON) operates effectively and in alignment with Department of War (DoW) and national security priorities. (Baseline: $1,318,151; +62 civilian FTE)	12,191	
iv)ASN(FM&C): Increase in funding to support the Department of the Navy (DON) Financial Management (FM) strategic goal of investing in and enhancing the FM workforce. Key investments include expanding the DON FM Academy (with role-specific training plans), improving talent acquisition processes by leveraging best practices from the private sector, other federal agencies, and Department of War (DoW) branches, centralizing funding for training across all DON FM professionals, and scaling the deployment and use of Robotics Process Automation (RPA) and Artificial Intelligence (AI)-driven solutions. (Baseline: $71,402)	10,444	
v)OPNAV: Increased support to the Vice Chief of Naval Operations Office of Warfighting Advantage initiatives. Funding will cover contractual support required to accelerate development of the Executive Leadership Dashboard capabilities and Performance to Plan (P2P) analytics. These capabilities directly enable maintenance initiatives tied to operational readiness and Combat Surge Ready metrics. Strengthening these tools ensures senior leaders have timely, data driven insights to drive decisions that improve fleet readiness and warfighting effectiveness. (Baseline: $194,586)	9,800	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vi)OPNAV: Funding increase supports civilian personnel and operational requirements for the Disruptive Capabilities Office (DCO). This office strengthens naval warfighting by accelerating the transition of advanced technologies to the fleet and rapidly addressing emerging operational needs. (Baseline: $194,586; +30 civilian FTE)	9,363	
vii)The increase strengthens the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long?term capability for the Department. (Baseline: $1,318,151)	7,801	
viii)OPNAV: Increase in funding supports the operational requirements for Vice Chief of Naval Operations' initiatives for Navy Problem Solving Office, Digital Transformation Office and Engine Room. The Navy Problem Solving Office, established for high-level critical data analysis, enables the fleet to address its most pressing challenges by equipping sailors with tools and skills necessary to be effective problem solvers and adaptive leaders capable of assessing and innovating faster than our adversaries. The Digital Transformation Office provides senior flag level Navy leadership real time, data driven insights that support executive decision-making and operational transparency. The Engine Room is a corporate forum that facilitate decision-making efforts of senior Navy leadership. (Baseline: $194,586; +23 civilian FTE)	7,455	
ix)ASN(FM&C): Increase in civilian personnel funding to support the next generation modernization (ERP+) of the Navy Enterprise Resource Planning (Navy ERP) system following the FY 2026 completion of the Navy's migration of financial management data and operations to ERP Central Component (ECC). Funding supports systems engineers and requirement development for the ERP+ modernization. (Baseline: $71,402; +34 civilian FTE)	5,828	
x)Defense Finance and Accounting Service: The increase in support funding is driven by additional services requested, including account reconciliation and documentation, to support the DON in achieving an unmodified financial statement audit opinion by FY 2028. (Baseline: $269,380)	4,524	
xi)Administrative, Personnel and Support: Increase in civilian personnel funding to support the Secretary of War top priorities and sustain the Department's financial management capabilities. This funding will strengthen the civilian financial services workforce responsible for budgeting, accounting, audit readiness, and financial oversight. (Baseline: $53,911; +44 civilian FTE)	3,791	
xii)Naval History and Heritage Command: Increase in funding to support purchases for library agreement renewals, system development accreditations, and collection surveys. (Baseline: $50,226)	3,436	
xiii)Office of General Counsel: Increase in civilian personnel supporting the Navy Litigation Office including trial attorneys, paralegals and support staff to manage multiple cases involving installations, commands and personnel around the world. Increase will be used to manage all civilian personnel law class-action cases, all non-tort environmental cases, and other cases of interest to the Secretariat. (Baseline: $42,052; +14 civilian FTE)	3,100	
xiv)OPNAV: The increase supports advanced analytical studies and modeling, including Army Research and Development Global Warfighting Analysis Phase II, Strategic Force Analysis, and Long Range Shipbuilding Strategy support, leveraging the Naval Surface Warfare Center Dahlgren Division to sustain Navy shipbuilding baselines and provide decision?quality	2,318	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
insights for force structure and acquisition planning. It also supports required maintenance for Defense Video Teleconferencing Services, telecommunications infrastructure, and Voice over Internet Protocol systems. (Baseline: $194,586)		
xv)OPNAV: The increase supports the Strategic Laydown and Dispersal Decision Tool for the Navy Analytical Office, which optimizes the placement of forces across force development, force generation, and force employment. It also evaluates current and future capabilities at existing and potential locations and identifies shore support requirements for forward deployed and rotational forces aligned to combatant command needs. (Baseline: $194,586)	1,980	
xvi)Office of Legislative Affairs: Increase in support funding for Congressional Military Escort Travel due to the office sustaining a high level of engagement with members of Congress and their staff. (Baseline: $5,392)	1,800	
xvii)Pentagon Rent and Raven Rock Mountain Complex: Increase in funding supports the Pentagon Force Protection Agency acquiring modern in-place monitoring system to detect threats and to fund the Pentagon Vetting Unit to upgrade computer software. (Baseline: $75,088)	1,688	
xviii)Financial Improvement and Audit Readiness: Increase in civilian personnel and support funding for additional Independent Public Accountants audit resources to conduct pre-implementation assessments to support the Navy General Fund audit, in accordance with the Department of the Navy's goal of achieving an unmodified audit opinion by FY 2028. (Baseline: $178,036; +3 civilian FTE)	1,591	
xix)Naval Audit Service/Naval Inspector General: Increase in funding supports growing demand for audit reviews from federal agencies, including the Government Accountability Office. It also provides resources for the Office of the Naval Inspector General to integrate intelligence oversight into inspections, strengthen accountability, improve assessment fidelity, and ensure lawful, risk aware intelligence operations. (Baseline: $47,840)	1,387	
xx)Sexual Assault Prevention and Response: Increase in civilian personnel funding to address sexual assault and harassment in the force focusing on accountability, prevention, climate, culture, and victim care and support. (Baseline: $25,305; +10 civilian FTE)	1,300	
xxi)Suicide Prevention: Increase in civilian personnel funding in conjunction with phased hiring of suicide prevention staff. These billets will provide prevention coordination as well as data collection and reporting, in accordance with the Independent Review Commission (IRC) recommendations. (Baseline: $12,348; +8 civilian FTE)	1,257	
xxii)Administrative, Personnel and Support: Increased funding for contracted services that provide specialized expertise and technical support essential to sustaining critical financial management and administrative functions that enable the Department of the Navy to carry out its priorities. (Baseline: $53,911)	1,196	
xxiii)ASN(EI&E): Increase in civilian personnel funding improves the current organizational structure and supports requirements assigned by law, Office of the Secretary of War (OSW) and Secretary of the Navy (SECNAV) policy to perform energy, installations and environment functions. Additional manning is required to support increased hearings, professional staff and member engagements, as well as proposed legislation. (Baseline: $11,979; +7 civilian FTE)	1,171	
xxiv)Principal Cyber Advisor: Increase in civilian personnel funding supports the expanding statutory responsibilities of the Department of the Navy's policies and programs related to the 7 core lines of efforts covering 1) military cyber forces, 2)	636	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
cyber capability acquisition for cyber operations (offense and defense), 3) cybersecurity management and operations, 4) cyber tools acquisition 5) a culture of cybersecurity warfighting and accountability, 6) industrial base cybersecurity and supply chain risk, and 7) cybersecurity of information technology services, and weapons systems and incorporating threat information into development, testing, and mitigations. (Baseline: $2,280; +3 civilian FTE)		
xxv)External Community Relations and Public Affairs: Increase in funding supports events showcasing America's Navy, specifically in cities where there is no Navy footprint, through sailors, unit and command participation in community-related events, and other public relations events. (Baseline: $19,597)	404	
xxvi)U.S. Navy Band and Fleet Band: The program increase reflects additional purchases of musical supplies and equipment, increased cellular service for overseas bands, and supporting printing and advertising requirements. (Baseline: $4,360)	357	
xxvii)Total Sailor Fit to Fight: Resources increased to support two civilian Data Scientist positions to enable advanced analytics and data integration associated with the transition from the Authoritative Data Environment to the Jupiter platform. These personnel will analyze data generated from initiatives including the Commercial Wellness Application pilot, Project Janus, and virtual reality training pilots. These positions support Navy initiatives to enhance Sailor readiness by providing data-driven insights on resilience indicators and enabling access to preventative subclinical support and training resources that strengthen individual readiness and overall force capability. (Baseline: $7,717; +2 civilian FTE)	330	
xxviii)Total Sailor Fit to Fight: Resources increased to support the licensure of Commercial Wellness Applications to fleet concentration areas, specifically overseas and in Guam, where military treatment facilities are not able to meet the demand signal of sailors and their families. (Baseline: $7,717)	171	
xxix)Fleet Band: Increase in funding to support operational needs to include transportation costs, document services, shipping equipment between bands, and supplies for outreach/recruiting/ceremonial support to all of the United States. (Baseline: $1,510)	168	
xxx)Naval Legal Service Command & Field Offices of the Judge Advocate General: Increase in funding due to claims adjudicated under the Federal Tort Claims Act and the Military Personnel and Civilian Employee's Claims Act being higher than originally projected. (Baseline: $95,991)	136	
xxxi)Alcohol Abuse Prevention and Report: Resources increased to fund the Prime for Life and myPRIME contracts. Funding of these contracts increases the Navy's ability to provide timely intervention and education to at-risk sailors, and decreases the likelihood of escalation to substance use disorders and other negative behaviors impacting fleet readiness. (Baseline: $2,111)	124	
xxxii)Suicide Prevention: Resources increased due to the procurement and distribution of lethal means safety devices, such as gun locks and lock boxes to the Fleet. (Baseline: $12,348)	86	
xxxiii)AFRTS (SITE TV): Increase in support funding for repair efforts of Shipboard Information, Training, and Entertainment (SITE) and Radio Frequency (RF) systems on DDG platforms. Repairs maintain the capability to distribute Navy motion pictures services throughout the ship. (Baseline: $107)	65	
xxxiv)Exceptional Family Member Program: Increase in funding to support the increased hosting costs of the Navy Family Accountability and Assessment System module. (Baseline: $2,587)	38	
4)Program Decreases		**-59,085**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a)One-Time FY 2027 Costs		-1,480
i)U.S. Navy Band: A one-time program decrease is reflected in FY 2027 due to the additional funding provided in FY 2026 to support 37 events planned in Philadelphia as weeklong evolution, many of them simultaneous, thus requiring maximum personnel assigned. USNB's full complement of personnel is based on demand signal for Distinguished Visitors (DV) events, a ticker-tape parade, the Parade of Ships, and an appearance at the Macy's July 4 Fireworks in NYC. (Baseline: $2,850)	-600	
ii)OPNAV: A one-time program decrease is reflected in FY 2027 due to the Navy 250th funding provided in FY 2026 to support travel and other governmental purchases for a series of commemorations, leadership outreach events, multilateral exercises, and community engagements to honor Naval history and heritage. (Baseline: $194,586)	-880	
b)Program Decrease in FY 2027		-57,605
i)Navy Medical Travel: Program decrease due to fluctuation in transportation costs. (Baseline: $216)	-19	
ii)Foreign Currency Fluctuation: Decrease due to foreign currency fluctuation. (Baseline: $50)	-51	
iii)Foreign Military Sales: Resources decreased due to a reduction in transaction fees for case closures and assistance services provided by the Defense Accounting Finance Service (DFAS). (Baseline: $2,254)	-88	
iv)Naval Safety Command: Program reflects decrease in contracted safety courses and operational support due to reduced requirements. (Baseline: $22,710)	-199	
v)Overseas Banking: Program decreases due to reduction in contract support services. (Baseline: $1,814)	-202	
vi)Sexual Assault Prevention and Response: Reduction in funding reflects cost efficiency measures that limit travel for non essential purposes and reduce expenses associated with travel of personnel. (Baseline: $25,305)	-236	
vii)Naval History and Heritage Command: Program reflects decrease in supplies and materials supporting the Community Outreach Division through Navy Weeks, symposiums and commemorative events. (Baseline: $50,226)	-274	
viii)Naval Legal Service Command & Field Offices of the Judge Advocate General: Decrease in funding due to reduced requirements for supplies, materials and contracted services. (Baseline: $95,991)	-470	
ix)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $1,318,151)	-516	
x)Administrative Personnel and Support: Decrease in funding reflects decrease in contract requirements for projected initiatives, such as Armed Services Board (ASB) and Periodic Review Secretariat (PRS). (Baseline: $53,911)	-609	
xi)Naval Legal Service Command & Field Offices of the Judge Advocate General: Reduces funding for legacy systems, non-Jupiter data environments, system retirements, per the Department of the Navy Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $95,991)	-771	
xii)Naval History and Heritage Command: Decrease in funding supporting information technology and communication systems, including software, legacy infrastructure, telecommunications, development of web applications, database systems, social media design, and website integration. (Baseline: $50,226)	-1,640	
xiii)National Archives and Records Administration: Decrease in support funding due to reduced requirements for record management contract services. (Baseline: $12,111)	-2,137	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xiv)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $1,318,151)	-2,178	
xv)Naval History and Heritage Command: Program reflects decreases in facilities contractual requirements supporting mission-critical areas such as exhibit de-installation, moves of displays and artifacts. (Baseline: $50,226)	-3,254	
xvi)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $1,318,151)	-5,644	
xvii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $1,318,151)	-10,253	
xviii)ASN(FM&C): Decrease in support funding due to the close-out of administrative costs for SABRS as migration into Navy's Enterprise Resource Planning (N-ERP) financial system is completed in FY 2026. (Baseline: $71,402)	-11,307	
xix)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $1,318,151; -124 civilian FTE)	-17,757	
FY 2027 Budget Request		**1,396,823**

IV. Performance Criteria and Evaluation Summary:

($K)	FY 2025	FY 2026	FY 2027
Secretary of the Navy			
ASN (EI&E)	12,584	11,979	13,409
ASN (FM&C)	100,643	71,402	79,461
SECNAV/UNSECNAV	8,781	19,983	19,484
Office of the General Counsel of the Navy (OGC)	39,765	42,052	48,207
Office of Legislative Affairs (OLA)	5,582	5,392	6,571
External Relations and Public Affairs/CHINFO	18,628	19,597	19,601
Office of the Naval Inspector General (NAVINSGEN)	13,564	14,628	16,221
Deputy Naval Inspector General for Marine Corps (DNIGMC)	2,519	2,385	2,816
Department of the Navy Principal Cyber Advisor (DON PCA)	2,209	2,280	3,168
Department of Navy Chief Information Officer (DON CIO)	28,229	30,178	31,351
Director of Administration (DIRAD)	36,776	31,990	35,843
Naval Audit Service (NAVAUDSVC)	37,947	33,212	36,023
Office of Small Business Program (OSBP)	2,355	1,801	1,754
Office of Strategic Assessment (OSA)	3,880	-	-
Science and Technology Board (S&T Board)	996	-	-
Sexual Assault Prevention and Response (SAPR)	23,080	25,305	28,517
Naval Education Division (NED)	2,044	6,703	3,510
United States Naval Community College (USNCC)	43,929	-	-
Secretary of the Navy Total	**386,939**	**318,974**	**346,094**
Office of the Chief of Naval Operations			
OPNAV	216,013	194,586	204,290
Administrative, Personnel, & Support	42,169	53,911	59,439
Naval Legal Service Command (NLSC) & Field Offices of the Judge Advocate General (OJAG)	97,152	95,991	100,579
Naval History and Heritage Command (NHHC)	64,690	50,226	49,272
USS Constitution	503	165	151
Naval Safety Command (NSC)	21,975	22,710	23,824
U.S. Navy Band (NB)	3,472	2,850	2,874
Fleet Band (NC)	2,993	1,510	2,225
($K)	**FY 2025**	**FY 2026**	**FY 20267**

Office of the Chief of Naval Operations Total	**448,967**	**421,949**	**442,654**
Centrally Managed Programs			
Pentagon Reservation and Raven Rock Mountain Complex	82,541	75,088	78,503
Financial Improvement and Audit Readiness (FIAR)	181,511	178,036	183,975
Defense Finance and Accounting Service (DFAS)	265,480	269,380	278,646
Mass Transit NCR	5,022	1,886	2,421
Navy Travel Service Fee	5,207	8,983	8,826
National Archives and Records Administration (NARA)	24,444	12,111	10,223
Centrally Managed Programs Total	**564,205**	**545,484**	**562,594**
Other Programs			
Overseas Banking	2,100	1,814	1,566
Navy Medical Travel	595	216	160
AFRTS (Site TV) Ship, Equipment Repair, Personnel and Other Support	544	107	174
Environmental Conservation and Compliance	2,475	2,009	1,653
Alcohol Abuse Prevention and Reports	1,333	2,111	1,856
Alcohol and Drug Management Information System (ADMITS)	2,079	147	134
Exceptional Family Member Program (EFMP)	1,804	2,587	2,368
Foreign Military Sales (FMS)	3,269	2,254	2,101
Suicide Prevention	8,483	12,348	12,612
Total Sailor Fit to Fight (TSFTF)	10,770	7,717	22,443
Commander Fleet Forces Command Security Cooperation	300	384	414
Foreign Currency Fluctuation	-	50	-
Other Programs Total	**33,752**	**31,744**	**45,481**
Sub-Activity Group Total (Administration)	**1,433,863**	**1,318,151**	**1,396,823**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	2,950	2,640	3,003	363
Officer	1,594	1,585	1,652	67
Enlisted	1,356	1,055	1,351	296
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	2,934	2,796	2,822	26
Officer	1,589	1,590	1,619	29
Enlisted	1,345	1,206	1,203	-3
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	2,688	2,638	2,820	182
DIRECT FUNDED	2,666	2,595	2,814	219
Direct Hire, U.S.	2,633	2,557	2,776	219
Direct Hire, Foreign National	12	13	13	0
Total Direct Hire	2,645	2,570	2,789	219
Indirect Hire, Foreign National	21	25	25	0
REIMBURSABLE FUNDED	22	43	6	-37
Direct Hire, U.S.	22	43	6	-37
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	22	43	6	-37
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	187	178	182	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	2,218	1,904	1,836	-68

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	492,126	0	6,300	-44,585	453,841	0	1,265	49,813	504,919
103 Wage Board	238	0	3	1,866	2,107	0	5	-535	1,577
104 Foreign National Direct Hire (FNDH)	839	0	11	122	972	0	3	25	1,000
105 Separation Liability (FNDH)	38	0	1	-2	37	0	1	0	38
121 PCS Benefits	28	0	1	51	80	0	2	0	82
300 Travel									
308 Travel Of Persons	21,494	0	539	4,060	26,093	0	546	-1,974	24,665
400 WCF Supplies									
401 DLA Energy (Fuel Products)	7	0	0	0	7	0	0	0	7
416 GSA Managed Supplies & Materials	464	0	12	-259	217	0	4	9	230
500 Stock Fund Equipment									
503 Navy Fund Equipment	9,301	0	-316	-8,985	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,123	0	17	-1,123	17	0	1	448	466
611 Naval Surface Warfare Center	6,447	0	130	-5,574	1,003	0	22	1,182	2,207
612 Naval Undersea Warfare Center	552	0	11	-534	29	0	1	530	560
614 Naval Information Warfare Center	2,564	0	23	2,182	4,769	0	315	-1,492	3,592
625 Navy Transportation (Service Support)	1,123	0	0	-173	950	0	0	121	1,071
633 DLA Document Services	1,015	0	0	-561	454	0	14	-302	166
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	13	13	0	0	0	13
671 DISN Subscription Services (DSS)	0	0	0	820	820	0	0	17	837
672 PRMRF Purchases	0	0	0	75,088	75,088	0	1,727	1,688	78,503
677 DISA Telecommunications Services - Other	60	0	0	-60	0	0	0	0	0
680 Purchases from Building Maintenance Fund	103	0	-2	-7	94	0	1	-55	40
692 DFAS Financial Operations (Navy)	265,840	0	-4,041	7,581	269,380	0	4,742	4,524	278,646
700 Transportation									
771 Commercial Transportation	133	0	3	-17	119	0	2	-20	101
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	435	0	6	160	601	0	2	7	610
902 Separation Liability (FNIH)	0	0	0	17	17	0	0	0	17
912 Rental Payments to GSA (SLUC)	751	0	19	883	1,653	0	34	-4	1,683
913 Purchased Utilities (Non-Fund)	7,112	0	177	-7,060	229	0	4	-100	133
914 Purchased Communications (Non-Fund)	3,651	0	90	13,188	16,929	0	356	-92	17,193
915 Rents (Non-GSA)	79	0	1	357	437	0	9	0	446
917 Postal Services (U.S.P.S)	1,626	0	40	-1,638	28	0	0	0	28
920 Supplies & Materials (Non-Fund)	7,984	0	198	6,033	14,215	0	299	-3,671	10,843

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
921 Printing & Reproduction	166	0	4	1,675	1,845	0	38	-334	1,549
922 Equipment Maintenance By Contract	16,885	0	423	-14,188	3,120	0	64	165	3,349
923 Facility Sustainment, Restoration, and Modernization by Contract	10,165	0	254	-2,443	7,976	0	168	-4,057	4,087
925 Equipment Purchases (Non-Fund)	5,641	0	141	2,943	8,725	0	182	13,396	22,303
932 Management & Professional Support Services	191,349	0	4,782	-81,602	114,529	0	2,403	61,756	178,688
933 Studies, Analysis, & evaluations	79	0	2	4,294	4,375	0	91	-10	4,456
934 Engineering & Technical Services	35	0	1	3,642	3,678	0	76	331	4,085
935 Training and Leadership Development	185	0	4	629	818	0	17	8,172	9,007
936 Training and Leadership Development (Other contracts)	1,704	0	43	-1,009	738	0	14	-62	690
937 Locally Purchased Fuel (Non-Fund)	0	0	0	3	3	0	0	0	3
951 Special Personal Services Payments	36	0	1	-37	0	0	0	0	0
957 Land and Structures	1,099	0	28	-1,127	0	0	0	0	0
959 Insurance Claims and Indemnities	2,642	0	66	827	3,535	0	74	136	3,745
960 Other Costs (Interest and Dividends)	49	0	1	-50	0	0	0	0	0
964 Subsistence and Support of Persons	4,386	0	110	-4,485	11	0	0	0	11
984 Equipment Contracts	1,851	0	46	1,063	2,960	0	63	787	3,810
985 Research and Development Contracts	6,872	0	172	-7,044	0	0	0	1,995	1,995
987 Other Intra-Government Purchases	161,283	0	4,033	-100,879	64,437	0	1,352	-992	64,797
989 Other Services	197,828	0	4,948	-7,502	195,274	0	4,097	-44,979	154,392
990 IT Contract Support Services	6,475	0	162	29,241	35,878	0	754	-26,449	10,183
991 Foreign Currency Variance	0	0	0	50	50	0	1	-51	0
TOTAL 4A1M Administration	1,433,863	0	18,444	-134,156	1,318,151	0	18,749	59,923	1,396,823

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This sub-activity group supports the Assistant Secretary of the Navy (Manpower and Reserve Affairs) (ASN (M&RA)), Office of Civilian Human Resources (OCHR), the Board for Correction of Naval Records (BCNR), the Secretary of the Navy Council of Review Boards (CORB), The Human Resource Delivery Services for SPECWARCOM, the Unemployment Compensation Fund, and the Transportation Incentive Program for Outside the National Capital Region (OCNR).

The Assistant Secretary of the Navy (Manpower and Reserve Affairs) (ASN (M&RA)): ASN (M&RA) is responsible for the overall supervision and oversight of manpower and reserve component affairs of DON. These responsibilities include the development of programs and policy related to personnel readiness, quality of life, health care, and other issues affecting DON military personnel, their family members, and the civilian workforce, plus tracking of the contractor workforce and oversight of Human Resources (HR) systems. ASN (M&RA) acts as liaison with the Under Secretary of War (Personnel and Readiness), the Assistant Secretaries of War for Reserve Affairs, Health Affairs, and other Under and Assistant Secretaries of War, as appropriate and relevant, in matters of mutual concern. In addition, ASN (M&RA) assists in managing all DON civilian career senior executive programs, including, but not limited to, Senior Executive Service (SES), scientific, highly qualified experts, intelligence and national security senior executives, and the human resources support for all administratively determined, Schedule C, and Presidential Appointee in a Position Requiring Senate Confirmation (PAS) offices. The ASN (M&RA) oversight and execution portfolio includes Deputy Assistant Secretary of the Navy Civilian Personnel (DASN CP), DASN Military Manpower & Personnel (MM&P), Navy Secretariat Human Resources Office, Navy Secretariat Equal Employment Office (EEO), DON Office of Equal Employment Opportunity (OEEO), Executive Management Program Office (EMPO), and Manpower, Analytics, & HR Systems (MAHRS). In addition, M&RA oversees the Office of Civilian Human Resources (OCHR), via DASN CP, while executing direct oversight of the Board for Correction of Naval Records and the Council of Review Boards (CORB), which are detailed below. ASN (M&RA) also administers the Office of Force Resiliency (OFR), and Naval Education Division (NED); however, their operations are funded in the 4A1M line item.

The Office of Civilian Human Resources (OCHR): OCHR is responsible for DON HR operations, Legal Counsel, the Civilian Employee Assistance Program and the HR Benefits Call Center. This includes the HR execution for the entire Department of the Navy civilian workforce of more than 195,000 employees in over 500 different occupations, to include 300+ bargaining units.

The Board for Correction of Naval Records (BCNR): Under Title 10 U.S. Code § 1552, the Board for Correction of Naval Records (BCNR) is the Secretary of the Navy's highest Board to correct errors or injustices in military records for Sailors, Marines, and Veterans. The BCNR's authority is directly delegated by Congress to the Secretary of the Navy. Congress mandates strict case review timelines under Title 10 U.S. Code § 1557 to ensure all petitioners receive timely decisions. The Board receives over 11,000 applications annually, and must adjudicate 90 percent of its applications within 10 months and 100 percent of its applications within 18 months. Moreover, the Secretary of the Navy must submit a report to Congress annually when these timelines are not met. There is no equivalent organization elsewhere in the Department of the Navy.

The Secretary of the Navy Council of Review Boards (CORB): CORB is comprised of the Physical Evaluation Board (PEB), the Naval Discharge Review Board (NDRB), the DON Combat Related Special Compensation Board (CRSC), the Naval Clemency and Parole Board (NC&PB), the Navy Department Board of Decorations and Medals (NDBDM, the Personnel Security Appeals Board (PSAB), the Traumatic Service member's Life Insurance Appeals (TSGLI) Board, and the Naval Complaints Review Board (NCRB).

The Human Resource Delivery Services for SPECWARCOM aligns HR functions, accounts transparent common processes, policies, tools, systems and adapts to changing mission requirements. Field Support Activity provides an annual reimbursable order to SPECWARCOM.

The Transportation Incentive Program (TIP) for Outside the National Capital Region (OCNR): supports voucher administration, program administrative fees, as well as developing and maintaining the electronic vouchering system owned and operated through Dept. of Transportation.

The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the Department of Navy.

II. Force Structure Summary:

Funding is provided for the Assistant Secretary of the Navy Manpower and Reserve Affairs (ASN(M&RA), the Office of Civilian Human Resources (OCHR) Operation Centers overseas hiring activities, the Board for Correction of Naval Records (BCNR), the Secretary of the Navy Council of Review Boards (CORB) comprised of six component boards (PEB, NDRB, CRSC, NC&PB, NDBDM, and PSAB), SPECWARCOM Human Resource Delivery Service, Unemployment Compensation Fund, and Transportation Incentive Program (TIP) for Outside the National Capital Region (OCNR).

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Civilian Manpower & Personnel Mgt	250,907	239,918	-1,960	-0.82	237,958	244,308

B. Reconciliation Summary

	Change FY 2026/2026	**Change FY 2026/2027**
BASE Funding	**239,918**	**237,958**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,960	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**237,958**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**237,958**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,911
Functional Transfers	0	899
Program Changes	0	3,540
Line Item Consolidation	0	0
Current Estimate	**237,958**	**244,308**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**239,918**
1)Congressional Adjustments		**-1,960**
a)Undistributed Adjustments		-1,960
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-360	
ii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-387	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-526	
iv)FY26 Undistributed Reduction (Baseline: $0)	-687	
FY 2026 Current Estimate		**237,958**
Price Change		**1,911**
2)Transfers		**899**
a)Transfers In		3,961
i)ASN (M&RA): Transfer from BA 4, Administration (4A1M) to BA 4, Civilian Manpower and Personnel Management (4A3M) to better align Human Resources Information Technology (HR IT) requirements in support of DON operations associated with enterprise talent management licenses, and an HR IT service desk system utilizing Program Executive Office (PEO) ServiceNow to replace the system sunsetting in FY 2026. (Baseline: $0)	3,221	
ii)ASN (M&RA): Transfer from BA4, Administration (4A1M) to BA4, Civilian Personnel and Manpower Management (4A3M) to realign one attorney from the Naval Education Division to the ASN (M&RA) Associate General Counsel (AGC). Realigning the attorney position and associated labor and support funding creates a more efficient organizational chain of command and provides AGC more direct control over the distribution of the attorney support to M&RA programs. (Baseline: $0; +1 civilian FTE)	286	
iii)ASN(M&RA): Transfer from BA4, Administration (4A1M) to BA4, Civilian Personnel and Manpower Management (4A3M) to establish a new legal position in Manpower and Reserve Affairs (M&RA) Assistant General Counsel (AGC) to meet increasing legal workload and support Administration personnel priorities. (Baseline: $0; +1 civilian FTE)	286	
iv)ASN (M&RA): Transfer from BA4, Administration (4A1M) to BA4, Civilian Personnel and Manpower Management (4A3M) to fund 1 FTE at the Secretariat Human Resources Office to provide time and attendance and payroll support. (Baseline: $0; +1 civilian FTE)	168	
b)Transfers Out		-3,062
i)ASN(M&RA): Transfer from BA4, Civilian Personnel and Manpower Management (4A3M) to BA4, Administration (4A1M) to realign 18 FTEs from the Secretariat Human Resources Office (HRO) to the Director of the Office of Administration (DIRAD) to gain efficiencies by centralizing Secretariat administrative support functions. (Baseline: $3,062; -18 civilian FTE)	-3,062	
3)Program Increases		**6,263**
a)Program Increase in FY 2027		6,263
i)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence	3,122	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $237,958)		
ii)ASN(M&RA): Increase in support funding to expand the Waypoints workforce solution to meet DON Tri-Services Strategy and Civilian Human Capital Strategy (HCS) requirements to transform DON's learning model to achieve advantage in a complex 21st century operating environment. The expansion includes increasing the number of Budget Submitting Offices (BSOs), additional data governance, and licensing costs. (Baseline: $44,067)	1,440	
iii)Office of Civilian Human Resources (OCHR): Increase in support funding due to enhancements in automation for internal process improvements, including those that support the civilian personnel hire to retire business segment, which directly relates to DON's auditability goals, such as workload manager, human resource reporting, Defense Civilian Personnel Data System (DCPDS) audit tool, and Financial Improvement and Audit Remediation (FIAR) compliance. (Baseline: $158,294)	691	
iv)ASN(M&RA): Increase in support funding due to greater requirements for manpower analytics and human resources systems capabilities to manage and assess workforce optimization and condition through tools and visualizations such as organizational review and excursions, gap analysis, merit hiring, manpower reconciliation, billet authorization, and total force data hub. (Baseline: $44,067)	343	
v)Transportation Incentive Program: Increase in funding due to a projected increase in demand for mass transit benefits as a result of DON's increased in office workforce posture. (Baseline: $5,721)	251	
vi)SPECWARCOM: Increase in support funding to be in closer alignment with actual expenses of human resources delivery services. (Baseline: $454)	160	
vii)Board for Correction of Naval Records (BCNR): Increase in contract funding that supports maintenance of the ATLAS Case Management System utilized by the Board for Correction of Naval Records. (Baseline: $15,484)	145	
viii)Board for Correction of Naval Records (BCNR): Increase in support funding for supplies and materials. (Baseline: $15,484)	60	
ix)Office of Civilian Human Resources (OCHR): Increase in funding due to increases in commercial transportation requirements (PCS), increased Civilian Employee Assistance Programs (CEAP) services, and Learning Management System (LMS) licenses. (Baseline: $158,294)	51	
4)Program Decreases		**-2,723**
a)Program Decrease in FY 2027		-2,723
i)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $237,958)	-3	
ii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $237,958)	-13	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iii)Unemployment Compensation: Decrease in funding due to fluctuation in the unemployment rate and benefit claims paid by the states. (Baseline: $4,468)	-51	
iv)Secretary of the Navy Council of Review Board (CORB): Decrease in support funding for travel and supply due to business process modernization and increased usage of video teleconference (VTC) for select service member boards. (Baseline: $9,470)	-56	
v)Updated personnel pricing due to workforce reshaping. (Baseline: $237,958)	-79	
vi)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $237,958)	-453	
vii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $237,958)	-693	
viii)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $237,958)	-1,375	
FY 2027 Budget Request		**244,308**

IV. Performance Criteria and Evaluation Summary:

($K)	**FY 2025**	**FY 2026**	**FY 2027**
ASN(M&RA) Assistant Secretary of the Navy (Manpower and Reserve Affairs)	$43,455	$44,067	$48,328
Office of Civilian Human Resources (OCHR)	$172,406	$158,294	$159,015
Board For Correction of Naval Records (BCNR)	$13,642	$15,484	$16,135
Secretary of the Navy Council of Review Board (CORB)	$9,433	$9,470	$9,742
SPECWARCOM	$720	$454	$616
Transportation Incentive Program	$6,821	$5,721	$5,961
Unemployment Compensation	$4,430	$4,468	$4,511
Sub-Activity Group Total	**$250,907**	**$237,958**	**$244,308**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,429	1,343	1,328	-15
DIRECT FUNDED	1,387	1,300	1,285	-15
Direct Hire, U.S.	1,257	1,168	1,153	-15
Direct Hire, Foreign National	48	47	47	0
Total Direct Hire	1,305	1,215	1,200	-15
Indirect Hire, Foreign National	82	85	85	0
REIMBURSABLE FUNDED	42	43	43	0
Direct Hire, U.S.	42	43	43	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	43	43	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	157	142	144	1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	95	130	145	15

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	196,843	0	2,520	-33,027	166,336	0	465	-1,218	165,583
104 Foreign National Direct Hire (FNDH)	0	0	0	2,741	2,741	0	8	83	2,832
110 Unemployment Compensation	4,530	0	131	-193	4,468	0	94	-51	4,511
300 Travel									
308 Travel Of Persons	559	0	13	5,247	5,819	0	123	-748	5,194
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	39	39	0	1	0	40
500 Stock Fund Equipment									
503 Navy Fund Equipment	6,013	0	-206	-5,807	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	608	0	5	-350	263	0	17	159	439
633 DLA Document Services	0	0	0	60	60	0	2	-1	61
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	5	5	0	0	0	5
700 Transportation									
771 Commercial Transportation	647	0	16	3,442	4,105	0	86	-48	4,143
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	1,167	1,167	0	3	23	1,193
912 Rental Payments to GSA (SLUC)	1,249	0	31	-1,280	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	2,295	0	57	-2,352	0	0	0	0	0
914 Purchased Communications (Non-Fund)	19	0	1	557	577	0	12	0	589
920 Supplies & Materials (Non-Fund)	405	0	10	1,163	1,578	0	33	-2	1,609
921 Printing & Reproduction	0	0	0	11	11	0	0	0	11
922 Equipment Maintenance By Contract	173	0	4	3,191	3,368	0	71	0	3,439
923 Facility Sustainment, Restoration, and Modernization by Contract	580	0	14	-490	104	0	2	0	106
925 Equipment Purchases (Non-Fund)	0	0	0	6,191	6,191	0	130	2,581	8,902
932 Management & Professional Support Services	14,968	0	373	-6,802	8,539	0	179	-96	8,622
933 Studies, Analysis, & evaluations	0	0	0	144	144	0	3	0	147
935 Training and Leadership Development	0	0	0	826	826	0	17	0	843
936 Training and Leadership Development (Other contracts)	0	0	0	37	37	0	1	0	38
955 Medical Care	22	0	1	-23	0	0	0	0	0
959 Insurance Claims and Indemnities	5,559	0	139	900	6,598	0	138	205	6,941
984 Equipment Contracts	0	0	0	147	147	0	3	0	150
987 Other Intra-Government Purchases	13,720	0	343	-1,922	12,141	0	256	367	12,764
989 Other Services	2,717	0	67	5,636	8,420	0	177	3,185	11,782
990 IT Contract Support Services	0	0	0	4,274	4,274	0	90	0	4,364

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
TOTAL 4A3M Civilian Manpower and Personnel Mgt	250,907	0	3,519	-16,468	237,958	0	1,911	4,439	244,308

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

Funds requested in the Military Manpower and Personnel Management line item support the direct staff offices of the Secretary of the Navy and the Chief of Naval Operations, as well as various functional activities reporting to them. It also resources the headquarters staffs of Navy operational and systems commands. Finally, this budget funds centrally-managed programs on behalf of the Department of the Navy (DON).

The Bureau of Naval Personnel (BUPERS) supports the Deputy Chief of Naval Operations (Manpower, Personnel, Training and Education) (DCNO-MPTE) in providing Human Resource support for the US Navy, to include officer and enlisted personnel manpower determinations, accessions, training, personnel assignments, career development, personnel administration, and other functions. Operations include Enterprise Support; Force Development; and Force Management.

The programs financed include:

BRIGS: Brigs Charleston, Miramar, and their respective detachments (Chesapeake and Pearl Harbor) provide state-of-the-art correctional services to all branches of the military. The Brigs also provide military escort services for adjudged prisoners and deserters. Funding supports facility infrastructure maintenance and repair, security system maintenance contracts, and specialized locking and security sensitive equipment. Funding also supports inmate treatment programs for Alcohol and Drug abuse, violent and sexual offenders, Post-Traumatic Stress Disorder, medical, and mental health counseling. To prepare prisoners for successfully returning to a productive civilian life, the Brigs provide useful skill-set and transitional training for inmates.

Financial Audit Sustainment and Financial Improvement Plan: The Financial Audit Sustainment program works to improve the Navy's financial processes, controls, and information to attain a favorable financial audit. The Financial Improvement and Audit Readiness (FIAR) Plan outlines the strategy, priorities, and methodology for achieving these objectives.

Information Technology (IT) Infrastructure and Resources: This category consists of the Chief Information Officer (CIO) Office, Deputy Chief of Naval Operations (Manpower, Personnel, Training, and Education) (DCNO-MPTE), the Information Management/Information Technology (IM/IT) Division which designs, selects, and provides affordable next generation technologies for the total force; the Chief Information Officer (CIO) Support Office, Navy Personnel Command (NPC), which provides NPC Headquarters level support and oversight for IT operations supporting MyNavy Human Resource (HR) systems in Millington, TN; Information Technology (IT) Resources Management, which provides funding for all Civilian IT labor for NPC who support all BUPERS IT software programs used internally for business processes and externally by Sailors accessing MyNavy HR applications; Service Unique Desk Applications, the hardware and software maintenance contracts for the core system which hosts the personnel management system and provides Millington IT helpdesk support Navy Personnel Command (NPC) Communications, funding voice telephone lines, fax/modem lines, video teleconferencing capabilities (VTC), audio conferencing calls, headsets, cellular phones, data cards, system administration and customer support, repair and installation management, and toll-free services for personnel; Data Center Cloud Migration, which funds migration and maintenance of Navy systems to a secure enterprise cloud environment in conjunction with modernization per the CIO mandate to migrate to the cloud; Fleet Engagement, provides BUPERS website oversight, compliance, training and content management of more than 6,000 web pages; Business Transformation, funds modernization of internal business IT processes; and IT Messaging System, the system which allows commands to share Permanent Change of Station (PCS) orders and assignment notes.

Legacy System Sustainment: MyNavy Human Resources (HR) currently requires many IT systems, related infrastructure, and IT support to provide personnel and records management for the Navy. The IT systems include the Navy Standard Integrated Personnel System (NSIPS), used to track HR related items for all members of the Navy from the initial accession contract to the departure from Navy service; Electronic Military Personnel Record System (EMPRS), which is the official personnel records management system and the repository for Official Military Personnel File images of active-duty, reserve, and separated personnel and provides decision support for the Selection Board process,

Mobilization, Casualty Assistance, Distribution, and Entitlements; BUPERS Online, an IT application which hosts 26 different applications which provides Sailors and Commands with self-service access to official personnel records, performance appraisals, fitness reports, and official orders; Billet Based Distribution, a module added to the Career Management System to automatically align enlisted sailors to billets; PERSTEMPO, the program which tracks deployment days of individual service members and payments due for deployment days exceeding mandated thresholds; Career Waypoints (CWAY), a critical Navy staffing tool used to screen, match, and assign Sailors to positions throughout the Navy during initial enlistment, reenlistments, and throughout their military careers; Navy/Marine Corps Mobilization Processing System (NMCMPS), which provides end-to-end command visibility and control of integrated augmentation processes and automated work-flows, ranging from requesting, approving, sourcing, and writing orders for requirements, to tracking, accounting, collecting data, and coordinating during activation/deactivation; Navy Retention and Monitoring System (NRMS), a web-enabled business intelligence tool for staff and Fleet users to compute a wide array of tasks related to Active/Reserve standardized reenlistment, attrition, Perform to Serve statistics, and reserve affiliation statistics; Brigs' Corrections Management Information Technology System (CORMIS), the Department of Navy's electronic records management system and Naval offender management program; Navy Department Awards Web Service (NDAWS), the Navy's official database that stores DoW and foreign awards for Active Duty and Reserve Personnel; Military Personnel Navy (MPN) Appropriation Justification Book Input and Compilation (MAJIC), which is used to assemble and construct the MILPERS, Navy budget; N10 Financial Data Market, which provides a centralized combination of pay, billet, strength and Human Resource data; Distribution Incentive Management System, which provides personnel managers with a decision support tool to allocate Navy personnel assignment (distribution) incentives to attract Sailors to jobs; and Defense Casualty Information System, used to report Navy casualties, coordinate functions related to disposition of remains and personal effects, and provide notification and assistance to family members.

Manpower Planning and Modeling: The manpower planning and modeling category consists of the Navy Manpower Analysis Center (NAVMAC) and the models program. The models program funds contract support and contractor analysts for maintenance and updates to various manning models and analytical tools used by the Navy to project manning requirements. NAVMAC develops and documents manpower requirements for all Fleet activities within the Navy; provides direct support to Chief of Naval Operations (CNO (N1)) in managing the Navy manpower requirements programs; provides manpower requirements determination support for the Navy's acquisition programs and initiatives; administers the officer and enlisted occupational classification structure; provides manpower technical consulting services in all areas to managers, claimants, and OPNAV sponsors; provides functional management support for assigned manpower Automated Information Systems (AIS); provides direct support to CNO central authority to enforce policy or provide additional technical guidance needed to achieve objectives of total force manpower management; and performs other manpower analyses as directed by higher authority.

MyNavy Career Center (MNCC): MNCC provides operational and civilian personnel support for all program activities that support military pay and personnel, passenger transportation, and identification card services for eligible personnel. This includes headquarters program management activities, the operation of the Navy Pay and Personnel Support Center (NPPSC), Personnel Support Detachments (PSDs), and Customer Service Detachments (CSDs).

MyNavy Human Resource (HR) Information Technology (IT) Modernization and Sustainment: The Chief of Naval Personnel/N1/MyNavy HR enterprise is modernizing its customer experience, operational processes, and business modes by taking maximum advantage of commercial technology to posture the Navy for the future. This modernization integrates digital technology into all areas of the organization, fundamentally changing how it operates and delivers capability to each of the 412 Operational Activities (OA) and provides value to Sailors. In order to remain effective, the HR business systems and activities must become more efficient; the infrastructure, business processes, and command structure are being modernized to leverage commercial best practices and technologies that provide the Human Resources support the Navy needs. As part of this modernization, the MyNavyHR organization will transition current IT and business architecture to a modern, cloud-based, customer-focused system by implementing a web-based mobile MyNavy Portal (MNP) to streamline personnel action collection, processing, and records retention for Sailors, commands, and official personnel records. Modernization includes an Enterprise Customer Relationship Management (eCRM) solution that will integrate business processes, supporting systems, and authoritative data in support of Navy Personnel Command's (NPC's) My Navy Career Center (MNCC), Navy Recruiting Command (NRC), Navy Education & Training Command (NETC), and other commands that manage the Navy workforce. It will deliver robust recruiting and accession functions with new capabilities and process improvements, provide a tiered human resource (HR) service delivery

model and develop workflow capabilities, provide a single source of account and contact data and deliver an enhanced single integrated prospecting system to recruit across all mission areas anytime, anywhere. The Authoritative Data Environment (ADE) is an enterprise information management system that will migrate the existing legacy data warehouses into a central data repository that is composed of a data warehouse, data lake, data management tools and an Application Program Interface (API) Layer. ADE will provide an authoritative data-sharing framework, leveraging scalable and interoperable technologies as well as business intelligence and data analytic capabilities.

Personnel and Manpower Support Programs: The Personnel and Manpower Support Program consists of programs and offices which provide support to Navy personnel. Some items funded include administrative labor for Washington Support Services (CNP), NPC, and corrections management; next-of-kin funeral program; forgotten widows; transitional compensation for abused family members; dependent bedside travel program; medals and awards; temporary disability retired list program; mortuary affairs; uniform matters; the International Cooperative Administrative Support Services (ICASS) program; selection and promotion boards; drug abuse prevention; retired affairs; physical readiness program; total force contracts; career development, selection and classification program; and the prisoner-of-war and missing-in-action program.

Sexual Assault Prevention and Response (SAPR): The Office of Force Resiliency implements and manages the Navy-wide SAPR prevention and response efforts through integrated programs, policies, leadership development, and oversight activities. The office has shifted from focusing on survivor support to prioritizing the prevention of destructive behaviors committed by or against Navy service members, their families, and civilians Navy-wide.

NIWC Atlantic New Orleans Base Operations Support (BOS): The Navy Information Warfare Center Atlantic, New Orleans (NIWC LANT NOLA) mission is to improve DoW readiness and operational capability by delivering effective enterprise-wide integrated information management/information technology solutions and life cycle support that reduces cost of the supported functions.

Joint Air Logistic Information System (JALIS): Air logistics depend on JALIS. JALIS is a multipurpose on-demand automated scheduling program for operational scheduling, aircraft management, and data analysis that allows DoW service personnel to submit airlift requirements for DoW personnel and cargo, air logistics flying units to communicate their aircraft availability in a real-time graphic display, and designated scheduling organizations to compare airlift requirements to available aircraft and create mission assignments. JALIS alerts users on mission information and changes via system displays and email. The geographically distributed JALIS scheduling capability moves thousands of DoW personnel and tons of cargo annually in support of Navy Unique Fleet Essential Airlift, Army's Operational Support Airlift Agency (OSAA), US Transportation Command (USTRANSCOM), and USMC.

Sea Warrior Manpower, Personnel, Training and Education (MPT&E) Business IT Systems: The Sea Warrior System Program Management Office (PMO), which falls under Manpower, Logistics, and Business Solutions (MLB), is responsible for the integration of approximately 70 MyNavy HR applications. Sea Warrior is the Human Resources (HR) component of CNO's Sea Power 21 Transformation Roadmap specifically focused on maximizing human capital and improving Fleet readiness by ensuring the right skills are in the right place at the right time. Sea Warrior supports the sailor growth and developmental needs and enables the Navy to move toward a competency-focused, skill-oriented position management for Navy personnel. The Sea Warrior Program Office provides acquisition and program management for MyNavy HR (formerly Navy Manpower, Personnel, Training and Education (MPT&E)) information technology (IT) program.

II. Force Structure Summary:

The Bureau of Naval Personnel (BUPERS) provides support for officer and enlisted personnel distribution, career development, personnel administration, and other functions supporting the Chief of Naval Personnel (CHNAVPERS). BUPERS functions include: a) operating automated military manpower and personnel management information systems; b) controlling, maintaining, updating, and administering personnel records for all current and former members of the Navy and Navy Reserve; c) tracking individuals on appellate leave, and d) reducing the cost of entitlements for medical and other benefits. Also, BUPERS personnel perform budgeting and accounting services for the Military Personnel, Navy (MPN) Appropriation and the Full Time Support (FTS) portion of the Reserve Personnel, Navy (RPN) Appropriation. This program also manages and administers the centralized cost accounting, reporting and statistical systems for obligating, reporting, and controlling funds appropriated for costs associated with the Consecutive Overseas Tours Program; produces reports and other statistical data; reviews voucher payments; adjusts charges against the Training and Administration of the Naval Reserve Appropriation, and manages the Permanent Change of Station Travel Advance Liquidation System.

The Navy Personnel Command (NPC) performs the human resource function for all US Navy personnel. Functions include establishing policies and procedures, maintaining processing systems, and providing document processing support for all US Navy commands and personnel from enlistment to retirement to include Permanent Change of Station and Temporary Duty Instruction. NPC provides payroll support for the US Navy through its Personnel Support Detachments located worldwide. This command also serves as the repository for Official Military Records. Those records are used throughout a Sailor's career to determine eligibility for continued service, reenlistment options, and selection for promotion. NPC's mission is to provide the Fleet with the right person in the right place at the right time. Programs within this budget activity support the entire Navy.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Military Manpower & Personnel Mgt	661,970	690,712	-60,117	-8.70	630,595	642,260

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**690,712**	**630,595**
Congressional Adjustments (Distributed)	-27,700	0
Congressional Adjustments (Undistributed)	-31,415	0
Congressional Adjustments (General Provisions)	-1,002	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**630,595**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**630,595**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	10,168
Functional Transfers	0	-8,150
Program Changes	0	9,647
Line Item Consolidation	0	0
Current Estimate	**630,595**	**642,260**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**690,712**
1)Congressional Adjustments		**-60,117**
a)Distributed Adjustments		-27,700
i)FY26 Program increase - Public Law 115-68 Implementation (Baseline: $0)	300	
ii)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-28,000	
b)Undistributed Adjustments		-31,415
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,889	
ii)FY26 Undistributed Reduction (Baseline: $0)	-1,978	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-27,548	
c)General Provisions		-1,002
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,002	
FY 2026 Current Estimate		**630,595**
Price Change		**10,168**
2)Transfers		**-8,150**
a)Transfers In		182
i)MyNavy Career Center (MNCC): Transfer from BA 1, Operating Forces (BSS1) to BA 4, Administration and Service Wide Activities (4A4M) to transfer Transportation Services in support of United States Marine Corps at Marine Base Camp Blaz. (Baseline: $121,895; +2 civilian FTE)	182	
b)Transfers Out		-8,332
i)Sexual Assault and Prevention (SAPR): Transfer to BSO 12 BA 4, Investigative and Security Programs (4C1P) from BSO 22 BA4, Administration and Service-wide Activities (4A4M) to realign 2 FTEs labor and support funding for the Independent Review Commission Sexual Assault Military (IRC-SAM) for the Coordinated Approach to Child Health (CATCH) program. (Baseline: $7,785; -2 civilian FTE)	-826	
ii)Legacy System Sustainment: Transfer to BA 3, Training and Recruiting (3B4K) from BA 4, Administration and Service-Wide Activities (4A4M) to realign funding in support of NIWC LANT requirements. (Baseline: $150,203)	-7,506	
3)Program Increases		**171,615**
a)One-Time FY 2027 Costs		60,995
i)Properly accounts for the FY26 program decrease for Unjustified Growth and Underexecution of Civilian Compensation. Budgeted resources would support higher personnel levels at MyNavy HR operational activities and additional sustainment and modernization costs of the My Navy HR Information Technology (IT) enterprise. This growth in FY27 is reduced via the Department's strategic efforts to optimize the civilian workforce and reduce contract services, as reflected in the program decreases later in this exhibit. (Baseline: $195,363; +132 civilian FTE)	60,995	
b)Program Increase in FY 2027		110,620
i)MyNavy HR Future State Modernization: Supports transition from fragmented legacy systems to an integrated, data-centric HR ecosystem enabling accurate personnel transactions, advanced analytics, and enterprise decision support. This effort	43,500	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
strengthens authoritative personnel data, improves interoperability across Navy and Department of War systems, enhances cybersecurity, and incrementally consolidates legacy manpower and personnel capabilities into a modern personnel transaction environment. (Baseline: $0)		
ii)MyNavy HR IT Modernization and Sustainment: Net-zero program adjustment from Legacy System Sustainment into MyNavy HR IT Modernization and Sustainment to execute the CNP's directive to update MyNavy HR enterprise systems. (Baseline: $109,214)	20,718	
iii)Personnel and Manpower Support Programs: Increased funding is required to field and sustain essential data collection and analysis tools. These instruments are necessary to measure the effectiveness of critical programs established following SECNAV's Quality of Service memorandum. This directive, stemming from the recommendations of the USS George Washington (CVN-73) Phase II report directly confronts the challenge of Sailor suicide and underscores the Navy's commitment to the Sailor. This investment enables data-driven decision-making, ensuring that initiatives designed to improve QoS and increase retention are performing effectively and enhancing warfighter readiness. (Baseline: $123,354)	13,300	
iv)MyNavy HR IT Modernization and Sustainment: Modernization resources increased for transition of Authoritative Data Environment (ADE) into Advana/Jupiter and for Enterprise Customer Relationship Management (eCRM) modernization. ADE resources increased to migrate to Advana/Jupiter the existing legacy data warehouses into and sustain a central data repository that is composed of a data warehouse, data lake, data management tools and an Application Program Interface (API) Layer. eCRM resources increased to integrate and sustain business processes, supporting systems, and authoritative data in support of Navy Personnel Command's (NPC's) MyNavy Career Center (MNCC), Navy Recruiting Command (NRC), Navy Education & Training Command (NETC), and other commands that manage the Navy's workforce. (Baseline: $109,214)	8,662	
v)MyNavy Career Center (MNCC):Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports key headquarters program management activities and, most critically, provides the requisite workforce for the Navy's Personnel Support Detachments (PSDs). These positions are integral to the execution of all personnel and pay actions for the all-volunteer force. Ensuring the quality and timeliness of these transactions is a key objective of the Chief of Naval Personnel. This investment directly enables force readiness by ensuring the navy's administrative support systems function effectively, which is a prerequisite for sustaining a proficient and mission-focused naval service. (Baseline: $195,363; +87 civilian FTE)	7,188	
vi)Personnel and Manpower Support Programs: Increased funding is required to establish evidence-based wellness programs that provide proactive behavioral health support to at-risk Sailors. These initiatives address key findings from the USS George Washington report by providing Sailors with early access to licensed clinicians for non-medical counseling and resilience training. The model focuses on mitigating risk factors associated with harmful behaviors and suicide by addressing stressors before they escalate to a clinical diagnosis requiring long-term care. This represents a fiscally responsible strategy to preserve human capital, reduce lost duty days, and ensure the long-term operational effectiveness of personnel in demanding roles. (Baseline: $123,354; +2 civilian FTE)	4,558	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)Personnel and Manpower Support Programs: Increase in civilian personnel funding to meet SECWAR's top priorities. Funding provide administrative support and program management positions which manage and offer numerous Quality of Service programs provided to Sailors and their families. (Baseline: $123,354; +29 civilian FTE)	4,500	
viii)Increase funding for the Department of the Navy's civilian performance-award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $195,363)	2,546	
ix)Manpower Planning and Modeling: Increase in civilian personnel funding to meet SECWAR's top priorities. Funding provides program analysts for Navy Manpower Analysis Center (NAVMAC) to complete shoreline manpower requirements. These positions are critical for performing timely and accurate studies to determine the correct shoreline requirements to support the current and future Navy fleet. (Baseline: $26,526; +13 civilian FTE)	1,943	
x)IT Infrastructure and Resources: Increase in civilian personnel funding to meet SECWAR's top priorities: Funding supports Information Technology (IT) labor requirements for Naval Personnel Command and BUPERS Millington. The personnel provide help desk support and network support for the Navy's Human Resource (HR) systems and internal systems used for program management. The positions are critical for providing HR support to the Fleet and Sailors. (Baseline: $59,518; +12 civilian FTE)	1,274	
xi)Sexual Assault Prevention and Reporting (SAPR): Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports SAPR programs across the Navy. These positions will manage the SAPR program throughout the Navy, develop and present educational materials and programs to US Navy civilian and military personnel, and ensure implementation of the Independent Review Council's recommendations for reducing SAPR in the military. The positions will also monitor and assess the impact of the program on sexual assaults within the Department of Navy. (Baseline: $7,785; +7 civilian FTE)	1,028	
xii)BRIGS: Increase in civilian personnel funding to support SECWAR's top priorities by sustaining essential prison administration functions. This funding enables the classification of prisoners, coordination of rehabilitation resources, and assistance with legal and administrative processes necessary for safe, compliant, and effective correctional operations. (Baseline: $9,518; +4 civilian FTE)	867	
xiii)Joint Air Logistic Information System (JALIS): Program increase to restore funding following a one time FY26 reduction, ensuring continued alignment with Navy priorities for modernization, readiness, and secure enterprise network operations. (Baseline: $549)	296	
xiv)Sexual Assault and Prevention (SAPR): Resources increased for civilian personnel to fund one (1) position that will implement the Independent Review Commission's (IRC) recommendations to reduce sexual assault in the military as mandated by the Secretary of War. (Baseline: $7,785; +1 civilian FTE)	190	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
xv)BRIGS: Resources increased to support maintenance of the BRIG Electronic Security Control System (ESCS), which includes operation of all cameras, door locks, the video management system, the Guard Duress alarm, and the Intrusion Detection System. (Baseline: $9,518)	41	
xvi)Financial Audit Sustainment and Financial Improvement Plan: Resources increased for the Navy's initiative to improve its financial systems and processes in order to attain an unqualified audit opinion. (Baseline: $1,455)	9	
4)Program Decreases		**-161,968**
a)One-Time FY 2027 Costs		-44,036
i)MyNavy Career Center(MNCC): Resources decreased due to one-time cost increase in FY26 to fund contractor labor for MNCC. Funds were provided for contractor labor for the Personnel Service Centers who provide Tier 1 pay and personnel support to more than 300,000 Sailors through all career and life events. (Baseline: $121,895)	-9,958	
ii)COVID Reinstatement: Resource reduction is directly attributable to the non-recurrence of a specific FY26 one-time cost for back-pay, which was associated with the reinstatement of service members impacted by the COVID-19 vaccine mandate. (Baseline: $20,566)	-34,078	
b)Program Decrease in FY 2027		-117,932
i)Manpower Planning and Modeling: Resources decreased for the Shore Manpower Requirement Determination (SMRD) centralized analysis center. This realignment coincides with an initiative for the Navy Manpower Analysis Center (NAVMAC) to revise its processes for completing manpower studies. (Baseline: $26,256)	-471	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $195,363)	-932	
iii)IT Infrastructure and Resources: Reduces funding for legacy systems, non-Jupiter data environments, system retirements, and other undefined investments and networks documented in Department of the Navy Network Consolidation to Enterprise Information Technology Services Guidance. (Baseline: $59,518)	-10,077	
iv)Legacy System Sustainment: OUSD directed Contractor Support Savings decreased resources for sustainment of legacy systems to include Navy Standard Integrated Personnel System (NSIPS); BUPERS Online; Career Waypoints (C-WAY) and Electronic Military Personnel Record System (EMPRS) impacting Fleet and Family Support, Career Management, SELBRD, Business Operations, NCIS, Officers/Sailors, VA, OPM, FBI, DOL, DOC and other government agency personnel information service requests. (Baseline: $150,203)	-12,402	
v)IT Infrastructure and Resources: Reduction in funding decrease for specific IT services. This budgetary action reduces the allocation for the CIO advisory support contract and the My Navy Career Center (MNCC) Call Center support contract. These services support OPNAV N16, BSO22, and telephone assistance for Sailors. (Baseline: $59,518)	-12,684	
vi)Legacy System Sustainment: Net-zero program adjustment from Legacy System Sustainment into MyNavy HR IT Modernization and Sustainment to execute the CNP's directive to update MyNavy HR enterprise systems. (Baseline: $150,203)	-20,718	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $630,595)	-22,096	
viii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP) to eliminate redundancies and restore accountability. (Baseline: $195,363; -362 civilian FTE)	-38,552	
FY 2027 Budget Request		**642,260**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria	FY 2025	FY 2026	FY 2027
BRIGS	9,169	9,518	8,752
Financial Audit Sustainment and Financial Improvement Plan	1,028	1,455	1,474
IT Infrastructure and Resources	62,528	59,518	44,847
Legacy System Sustainment	33,545	150,203	109,028
Manpower Planning and Modeling	22,853	26,526	22,849
MyNavy Career Center	145,123	121,895	120,752
MyNavy HR Future State Modernization	-	-	43,500
MyNavy HR IT Modernization and Sustainment	208,463	109,214	138,484
Personnel and Manpower Support Programs	150,353	123,354	145,565
Sexual Assualt Prevention & Response (SAPR)	3,865	7,785	6,129
COVID Reinstatement	-	20,566	-
NIWC LANT NOLA Base Operations Support (BOS)	-	34	35
Joint Air Logistic Information System (JALIS)	868	527	845
Sea Warrior Manpower, Personnel, Training & Education	2,595	-	-
Total	**$661,970**	**$630,595**	**$642,260**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1,722	1,749	1,843	94
Officer	499	492	506	14
Enlisted	1,223	1,257	1,337	80
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,658	1,736	1,796	60
Officer	465	496	499	3
Enlisted	1,193	1,240	1,297	57
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,828	1,902	1,827	-75
DIRECT FUNDED	1,804	1,862	1,787	-75
Direct Hire, U.S.	1,763	1,806	1,731	-75
Direct Hire, Foreign National	15	27	27	0
Total Direct Hire	1,778	1,833	1,758	-75
Indirect Hire, Foreign National	26	29	29	0
REIMBURSABLE FUNDED	24	40	40	0
Direct Hire, U.S.	24	40	40	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	24	40	40	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	113	107	117	10
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,496	1,670	1,693	23

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	199,096	0	2,548	-7,718	193,926	0	543	8,019	202,488
103 Wage Board	105	0	1	-106	0	0	0	0	0
104 Foreign National Direct Hire (FNDH)	726	0	9	503	1,238	0	4	22	1,264
105 Separation Liability (FNDH)	0	0	0	49	49	0	1	0	50
106 Benefits to Former Employees	24	0	1	-25	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,181	0	255	-1,032	9,404	0	197	-690	8,911
400 WCF Supplies									
416 GSA Managed Supplies & Materials	131	0	3	-73	61	0	1	1	63
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,208	0	17	-1,007	218	0	15	-1	232
611 Naval Surface Warfare Center	578	0	12	-590	0	0	0	0	0
614 Naval Information Warfare Center	62,161	0	560	-42,316	20,405	0	1,345	-1,806	19,944
633 DLA Document Services	104	0	0	4	108	0	4	-7	105
647 DISA Enterprise Computing Centers	5,768	0	116	-5,884	0	0	0	0	0
677 DISA Telecommunications Services - Other	12,400	0	6	-11,886	520	0	-6	0	514
679 Cost Reimbursable Purchases	1,529	0	38	-1,567	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,635	0	41	-237	1,439	0	30	0	1,469
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	80	0	1	69	150	0	0	2	152
914 Purchased Communications (Non-Fund)	4,323	0	108	838	5,269	0	111	11,180	16,560
915 Rents (Non-GSA)	64	0	2	-51	15	0	0	0	15
917 Postal Services (U.S.P.S)	17	0	0	-17	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	37,221	0	931	-25,890	12,262	0	258	-283	12,237
921 Printing & Reproduction	59	0	1	-16	44	0	1	0	45
922 Equipment Maintenance By Contract	7,676	0	192	-6,224	1,644	0	35	0	1,679
923 Facility Sustainment, Restoration, and Modernization by Contract	6,121	0	153	-6,008	266	0	6	0	272
925 Equipment Purchases (Non-Fund)	13,149	0	328	-11,876	1,601	0	33	0	1,634
932 Management & Professional Support Services	104,697	0	2,617	10,134	117,448	0	2,465	-16,852	103,061
933 Studies, Analysis, & evaluations	43,249	0	1,081	-13,289	31,041	0	652	-130	31,563
934 Engineering & Technical Services	916	0	23	-879	60	0	2	50	112
935 Training and Leadership Development	1,622	0	40	-791	871	0	18	0	889
936 Training and Leadership Development (Other contracts)	1,078	0	26	-404	700	0	14	0	714
950 Other Costs (Military Personnel)	0	0	0	20,566	20,566	0	0	-20,566	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
959 Insurance Claims and Indemnities	161	0	4	149	314	0	7	0	321
960 Other Costs (Interest and Dividends)	13	0	0	-13	0	0	0	0	0
964 Subsistence and Support of Persons	5,860	0	147	-370	5,637	0	119	-804	4,952
986 Medical Care Contracts	17	0	1	1	19	0	1	0	20
987 Other Intra-Government Purchases	21,792	0	545	10,687	33,024	0	693	1,088	34,805
989 Other Services	771	0	20	-597	194	0	5	-9	190
990 IT Contract Support Services	117,438	0	2,936	51,728	172,102	0	3,614	22,283	197,999
TOTAL 4A4M Military Manpower and Personnel Mgt	661,970	0	12,762	-44,137	630,595	0	10,168	1,497	642,260

I. Description of Operations Financed:

Navy Medicine's programs evaluate and advise on Navy and Marine Corps matters and are the primary liaison in providing operational medical support to the fleet surgeons and to the force medical officers of the Navy and Marine Corps.

Enterprise Operations – Support enterprise-wide programs with operations throughout Navy Medicine, which funds operating costs for Special Interest (SI) including Advanced Analytics (AA), Enterprise Operations (EO), Information Technology (IT), and Logistics Activities (LA). Funding is also supporting the following programs: Financial Compliance/Audit Programs include Financial Improvement and Audit Readiness (FIAR), which maintains and improves the financial auditability across the Budget Submitting Office (BSO); and International Cooperative Administrative Support Services (ICASS) that provides support to other nations for overseas administrative services for personnel via State Department embassies in the host nation. Funding is also supporting Base Operations Support for the resources required to provide comptroller services, data processing, information, legal, and civilian personnel activities.

Facilities Operations – Funding for this program supports the following Special Interest (SI): Environmental Compliance (EC), Facilities Management (FP), Facilities Services (FX), Restoration and Modernization (RM), Facility Sustainment (ST), and Utilities (UT). Supports maintenance and repair activities necessary to keep a typical inventory of facilities in good working order, includes regularly scheduled maintenance. Environmental Compliance and Pollution Prevention support environmental laws, regulations, criteria, and any action that is designed to reduce or eliminate the future impact that an operation may have on the environment as outlined in OPNAVINST 5090. Facility Restoration and Modernization extend the service life of facilities, restores lost service life, updates and/or alters a facility for adaptive reuse.

Medical Readiness– Evaluates and advises on Navy and Marine Corps matters regarding current standards, practices, procedures, and safety issues associated with readiness programs such as Family Readiness; Medical Evaluation Boards (MEB) & Integrated Disability Evaluation System (IDES); Active Duty & Reserve Medical Readiness; Qualifications and Standards; Emergency Management and Disaster Preparedness (EM); Research and Development (RD). Funding for this program also supports for the following Special Interest (SI) Codes: EP (Fleet Program) supporting efforts providing operational medical support to the fleet surgeons and to the force medical officers of the Navy and Marine Corps. This program directly supports Navy Aerospace Medicine, Undersea Medicine, Personnel Reliability Programs, Independent Duty Corpsman, Radiation Health, and Surface Medicine; ET (Industrial Operations) supporting Sailor and Marine Corps requirements specifically tied to disease and illness prevention in the operational environment. Key functions under this program include, Armed Services Blood Program Office (ASBPO), the Industrial Hygiene Program, and Naval Infectious Disease Diagnosis Laboratory (NIDDL), Service Blood Donor Testing Program, and Health Surveillance: Operational Health Informatics supporting the promotion of design, testing, configuration, implementation, and sustainment of inpatient, outpatient, and dental technology solutions within the Naval operational environment; and RP (Medical Readiness Reporting) supporting the deployment preparation and administrative support of Sailors and Marines. Includes readiness programs primarily focused on Sailor and Marine well-being and tracking such as the Navy Undersea Warfighter Health Readiness Program, the Readiness Cost Reporting System (RCRP), Navy Expeditionary Health Service Support (NEHSS) Capabilities Requirements Analysis Program, and Command Strategic Tracking Accountability Reporting Support (C-STARS).

Mental Health– Mental Health programs maintain wartime readiness and professional development of mental health specialties. It provides funding, oversight, and policy guidance to the following programs: Psychological Health, Traumatic Brain Injury, and Wounded Ill and Injured. Mental health programs decrease the likelihood of many mental health problems, including suicide, PTSD, and depression which lead to not being ready to deploy or a risk to operational deployments. Mental Health programs optimize force psychological readiness through development, aggregation, and dissemination of best practices and innovations in primary/universal, secondary/selective, and tertiary/indicated prevention of psychological injury and illness.

Operational Medicine – Develops policy for Navy Medicine Clinical Operation Programs. This program provides technical oversight and policy guidance to the following functions: Operational Healthcare and Administration; Secondary, Specialty Care, and Dental Classifications; Women's Health.

Sexual Assault Prevention & Response (SAPR) – The DON's SAPR program continues to focus on increasing reporting and decreasing prevalence of sexual assault and sexual harassment through primary prevention, refined response capabilities, treating victims with compassion, providing quality care, education, and addressing the barriers associated with reporting sexual assault and sexual harassment.

Education and Training – Funding for this program supports resources required for the specialized skills, training, and professional development education programs for health care personnel at Navy Medical Forces Support Command (NMFSC), Navy Medicine Operational Training Center (NMOTC), and the Navy Medicine Professional Development Center (NMPDC). This also includes educational programs for health care personnel at federal, private sector academic institutions, and medical facilities. Supports the Navy Medicine Surgeon General's Readiness Mission initiatives: Navy Corpsman (HM) Trauma Training (HMTT), HM Corpsman Training, and Role 2 Light Maneuver (R2LM).

**Starting in FY26, BA 4, Medical Activities (4A8M) are realigned to BA 1, Medical Readiness (1C1M) to consolidate Navy Medical Readiness resources into a single Budget Activity/Sub-Activity Group to ensure consistency with other Services.*

II. Force Structure Summary:

The Navy and Marine Corps Force Health Protection Command (formerly Navy and Marine Corps Public Health Center) establishes command and control of the two Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service reagent, consumable, maintenance contracts and equipment purchase with the assistance of the Naval Medical Readiness Logistics Command and Washington Headquarters Services. 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.
Navy Medicine's Medical Readiness programs evaluate and advise on Navy and Marine Corps matters and are the primary liaison in providing operational medical support to the fleet surgeons and to the force medical officers of the Navy and Marine Corps.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2025 Actuals	FY 2026 Budget Request	FY 2026 Congressional Amount	FY 2026 Action Percent	FY 2026 Current Enacted	FY 2027 Estimate
1. Medical Activities	318,786	0	0	0.00	0	0

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**0**	**0**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**0**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**0**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	**0**	**0**

C. Reconciliation of Increases and Decreases	($ in Thousands) Amount	Total
FY 2026 President's Budget Request		**0**
FY 2026 Current Estimate		**0**
FY 2027 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

Drug Demand Reduction Program – Navy Military Drug Testing	FY 2025	FY 2026	FY 2027
Navy Specimens Tested	1,041,724	0	0
Navy Reserve Specimens Tested	47,792	0	0
Marine Corps Specimens Tested	457,232	0	0
Marine Corps Reserve Specimens Tested	16,824	0	0
Army Specimens Tested	62,346	0	0
Army Reserves Specimens Tested	19,709	0	0
Army National Guard Specimens Tested	14,794	0	0
Air Force Specimens Tested	0	0	0
Air Force Reserve Specimens Tested	0	0	0
Air National Guard Specimens Tested	0	0	0
Military Entrance Processing Station Specimens Tested	399,441	0	0
Non-DOW Specimens Tested	0	0	0
US Coast Guard Specimens Tested	14	0	0
Total Specimens Tested	**2,059,876**	**0**	**0**

Note: *FY24 values are final numbers. FY25 are estimated based on past FY trends.*

Performance Criteria ($K)	FY 2025	FY 2026	FY 2027
Enterprise Operations	110,584	0	0
Facilities Operations	4,954	0	0
Medical Readiness	166,165	0	0
Mental Health Program	20,597	0	0
Operational Medicine	6,841	0	0
SAPR Program	-	0	0
Education and Training	9,645	0	0
TOTAL	**318,786**	**-**	**-**

Note: *Starting in FY26, BA 4, Medical Activities (4A8M) was realigned to BA 1, Medical Readiness (1C1M) to consolidate Navy Medical Readiness resources into a single Budget Activity/Sub-Activity Group to ensure consistency with other Services.*

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	773	0	0	0
DIRECT FUNDED	645	0	0	0
Direct Hire, U.S.	645	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	645	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	128	0	0	0
Direct Hire, U.S.	128	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	128	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	127	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	573	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	82,155	0	1,051	-83,206	0	0	0	0	0
300 Travel									
308 Travel Of Persons	7,841	0	195	-8,036	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	132	0	3	-135	0	0	0	0	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	52	0	1	-53	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	499	0	13	-512	0	0	0	0	0
915 Rents (Non-GSA)	895	0	22	-917	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	31,536	0	790	-32,326	0	0	0	0	0
921 Printing & Reproduction	100	0	3	-103	0	0	0	0	0
922 Equipment Maintenance By Contract	17,154	0	429	-17,583	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	719	0	18	-737	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	12,327	0	309	-12,636	0	0	0	0	0
932 Management & Professional Support Services	85,231	0	2,131	-87,362	0	0	0	0	0
955 Medical Care	6,650	0	265	-6,915	0	0	0	0	0
957 Land and Structures	10	0	0	-10	0	0	0	0	0
960 Other Costs (Interest and Dividends)	136	0	3	-139	0	0	0	0	0
985 Research and Development Contracts	27,280	0	681	-27,961	0	0	0	0	0
987 Other Intra-Government Purchases	38,327	0	956	-39,283	0	0	0	0	0
989 Other Services	7,742	0	193	-7,935	0	0	0	0	0
TOTAL 4A8M Medical Activities	318,786	0	7,063	-325,849	0	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition Workforce Development

I. Description of Operations Financed:

This activity group provides for the operations of various programs that are responsible for acquisition, program management, and other operational support to the Department of the Navy (DON). The programs represented in this activity group are Director Acquisition Talent Management (DATM), the Naval Acquisition Career Center (NACC), the Naval Acquisition Developmental Program (NADP), and the Director of Acquisition Career Management – Management Information System (DACM-MIS). Each major program is described below:

Director Acquisition Talent Management (DATM): The DATM is responsible for the development and implementation of DON Acquisition Workforce policies and programs. One of the goals of these acquisition initiatives is to streamline and improve processes for greater efficiency and effectiveness in the acquisition and procurement of Navy systems, and to disseminate information (real time) concerning acquisition regulations to all activities that are in the business of procuring for the Navy. ASN(RD&A) provides for operation and innovation efforts, enhancements to acquisition systems that provide more detailed and accurate design/reliability assessments, data analytics, and accelerated acquisition.

DATM oversees DON efforts to manage and improve the acquisition workforce and distributes funding received in support of the DON Acquisition Workforce (AWF) to bolster recruiting, hiring, training, development, retention, and recognition of the AWF. These funds allow the DON to align the AWF with the strategic objective to build a workforce to compete and win. Funds are used in support of the Naval Acquisition Development Program (NADP), workforce development and training efforts, highly qualified experts (HQEs) to further AWF mission objectives and to maintain and upgrade business systems required by law (title 10 chapter 87). The NADP employs recent college graduates (primarily outstanding scholars) or personnel with equivalent qualifications and develops employees through a highly structured program of education, training, rotational assignments, and continuous learning activities. Upon graduation, entry level personnel replenish the DON acquisition workforce. Additionally, funds are used in efforts to track, train, educate, and certify the AWF. This enables retention through the Acquisition Workforce Tuition Assistance Program (AWTAP) and training opportunities to support acquisition workforce objectives.

Naval Acquisition Career Center (NACC): The NACC is responsible for executing the administrative support for the Naval Acquisition Workforce. Civilian Education and Training program for the DON Director of Acquisition Talent Management (DATM). The DATM issues policy guidelines to the NACC, which executes the program management and support functions to accomplish the DATM mission. The NACC supports functions such as the Naval Acquisition Development Program (NADP), the Acquisition Workforce Tuition Assistance Program (AWTAP), and the ASN (RD&A) SIGMA Rotation Program and Secretary of War Executive Fellows (SWEF). The NADP program hires 500-700 new trainees each fiscal year and, manages the multi-year program's career development, technical training, and certification of more than 1,700 entry-level in the multi-year program. In addition, the NACC also provides administrative support, registration, and travel management for more than 54,000 members of the AWF attending the Defense Acquisition University (DAU) and manages the electronic data repository and interactive electronic tools required to track and retain AWF member certifications, achievements, educational transcripts, and relative data. These programs were established as a result of Defense Acquisition Workforce Improvement Act (DAWIA) and are codified in USC 10, Chapter 87 to sustain, develop, and enhance the professionalism of the business and technical skills of the acquisition workforce.

The Naval Acquisition Developmental Program (NADP): The Naval Acquisition Developmental Program (NADP) includes funding for the Assistant Secretary of the Navy (Research, Development, and Acquisition (ASN, RD&A) centrally managed by Naval Acquisition Developmental Program (NADP) and the Acquisition Workforce Tuition Assistance Program (AWTAP). Required by the Defense Acquisition Workforce Improvement Act (DAWIA) (PL 101-510), the NADP provides for centralized recruiting, hiring, development placement of entry level employees in the following back to the basic functional areas: Program Management, Contracting, Business Financial Management, Business Cost Estimating, Lifecycle Logistics, Engineering and Technical Management, Test and Evaluation.
The Naval Acquisition Development Program (NADP) employs recent college graduates (primarily outstanding scholars) or personnel with equivalent qualifications developed through highly structured, two year, two and a half or three-year program of education, training, rotational assignments, and continuous learning activities. Upon graduation, entry

level personnel (formerly called interns) backfill positions throughout the Navy's acquisition organizations due to retirements and other attrition. Also required by DAWIA, the AWTAP assists the Department of the Navy's acquisition workforce in meeting the statutory and mandatory education requirements imposed by DAWIA.

Director of Acquisition Career Management – Management Information System (DACM-MIS): The DACM-MIS consolidates, integrates, and maintains information about the DON's civilian and military acquisition workforce of approximately 70,000 members. DACM MIS is a Business Mission Area, Defense Business System, and Business Systems Category (BCAT) III Program in the Capability Support (Sustainment) phase.
The system includes position, personnel, qualification, training, certification, and career field currency data. It provides data integration and workforce analytical and reporting capabilities to ASN (RD&A), DACM, Naval Acquisition Career Center (NACC), DON Commands, and workforce managers. DACM MIS is used to monitor workforce size and compliance with statutory and regulatory requirements of DAWIA, Department of War (DoW) and DON issuances regarding the acquisition workforce. It is the authoritative source for all recurring and ad hoc acquisition workforce reporting to the Office of the Secretary of War (OSW), ASN (RD&A) and the Systems Commands (SYSCOMs). It provides the framework and data for analysis of acquisition workforce composition, compliance, quality, and community health. The system is web-accessible worldwide by workforce managers with Public Key Infrastructure (PKI)/Common Access Card (CAC).

II. Force Structure Summary:

This sub-activity group provides the training and business systems for the development of the acquisition workforce. Specific organizations that are funded include ASN (RD&A) DATM, the NACC, NADP, and DACM-MIS.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition Workforce Development

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Acquisition Workforce Development	64,155	61,046	-8,294	-13.59	52,752	60,440

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**61,046**	**52,752**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-8,294	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**52,752**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**52,752**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	566
Functional Transfers	0	0
Program Changes	0	7,122
Line Item Consolidation	0	0
Current Estimate	**52,752**	**60,440**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**61,046**
1)Congressional Adjustments		**-8,294**
a)Undistributed Adjustments		-8,294
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-98	
ii)FY26 Undistributed Reduction (Baseline: $0)	-175	
iii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,364	
iv)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-6,657	
FY 2026 Current Estimate		**52,752**
Price Change		**566**
2)Program Increases		**9,689**
a)Program Increase in FY 2027		9,689
i)Naval Acquisition Developmental Program (NADP): Resources increased due to the FY 2026 hiring freeze, which halted planned hiring and directly impeded the Department's ability to build its acquisition workforce. The additional resources are essential to returning the program to full operating capacity and ensuring the Department can develop the talent required to deliver and sustain warfighting capabilities aligned with national defense priorities. (Baseline: $31,977; +46 civilian FTE)	3,654	
ii)Director Acquisition Talent Management (DATM): Increase in civilian pay funding due to demand for high-priority specialties, including submarine and nuclear propulsion support functions to sustain critical workforce skill sets. Funding supports recruitment, retention, and incentive pay authorities to maintain workforce capacity and fleet readiness. (Baseline: $16,943)	2,962	
iii)Director Acquisition Talent Management (DATM): Increase in support funding is attributed to greater requirements supporting acquisition workforce's professional and leadership development initiatives. This increase reflects a strategic shift to prioritize critical training areas and optimize existing programs. (Baseline: $16,943)	1,385	
iv)Naval Acquisition Developmental Program (NADP): Increase in civilian personnel funding to meet SECWAR's top priorities. Funding supports entry-level civilian personnel within the program. These billets are used to replenish and sustain the acquisition work force by providing a challenging environment with opportunities to become certified in designated job series with the Department of Navy. (Baseline: $31,977; +8 civilian FTE)	798	
v)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $52,752)	516	
vi)Director of Acquisition Career Management - Management Information System (DACM-MIS): Increase in funding for systems supporting the professional development and management of the DON Acquisition Workforce. (Baseline: $3,438)	374	
3)Program Decreases		**-2,567**
a)Program Decrease in FY 2027		-2,567

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
i)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $52,752)	-18	
ii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $52,752)	-165	
iii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $52,752)	-405	
iv)Naval Acquisition Developmental Program (NADP): Resources decreased for travel and in person training due to the utilization of local rotational assignments and virtual training courses. (Baseline: $31,977)	-466	
v)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $52,752; -16 civilian FTE)	-1,513	
FY 2027 Budget Request		**60,440**

IV. Performance Criteria and Evaluation Summary:

($K)	**FY 2025**	**FY 2026**	**FY 2027**
Director Acquisition Talent Management (DATM)	$14,457	$16,943	$21,712
Naval Acquisition Career Center (NACC)	$513	$394	$364
Naval acquisition Development Program (NADP)	$44,257	$31,977	$34,825
Director of Acquisition Career Management – Management Information System (DACM-MIS)	$4,928	$3,438	$3,539
Defense Acquisition Workforce Development Fund (DAWDF) Total	**$64,155**	**$52,752**	**$60,440**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition Workforce Development

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	473	324	362	38
DIRECT FUNDED	473	324	362	38
Direct Hire, U.S.	473	324	362	38
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	473	324	362	38
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	90	97	105	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	67	88	92	4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition Workforce Development

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,442	0	542	-11,398	31,586	0	88	6,254	37,928
300 Travel									
308 Travel Of Persons	620	0	15	-129	506	0	11	-14	503
500 Stock Fund Equipment									
503 Navy Fund Equipment	12	0	0	-12	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	713	0	15	-728	0	0	0	0	0
612 Naval Undersea Warfare Center	1,068	0	21	-1,089	0	0	0	0	0
614 Naval Information Warfare Center	490	0	4	270	764	0	50	305	1,119
679 Cost Reimbursable Purchases	938	0	23	-961	0	0	0	-0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,030	0	26	-1,056	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	43	0	1	-44	0	0	0	0	0
922 Equipment Maintenance By Contract	1,324	0	33	-1,357	0	0	0	0	0
932 Management & Professional Support Services	4,396	0	110	-2,407	2,099	0	44	-10	2,133
934 Engineering & Technical Services	531	0	13	-544	0	0	0	258	258
936 Training and Leadership Development (Other contracts)	11	0	0	12,884	12,895	0	270	1,083	14,248
987 Other Intra-Government Purchases	2,834	0	71	-1,128	1,777	0	37	290	2,104
989 Other Services	4,900	0	123	-5,023	0	0	0	0	0
990 IT Contract Support Services	1,711	0	43	598	2,352	0	49	-550	1,851
993 Other Services - Scholarships	1,092	0	27	-346	773	0	16	-493	296
TOTAL 4B1A Acquisition Workforce Development	64,155	0	1,067	-12,470	52,752	0	566	7,122	60,440

I. Description of Operations Financed:

Servicewide Transportation (SWT) provides centralized funding for transportation and cargo movement. This includes Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. SDT includes shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, FPO mail, repair parts, NEXCOM retail goods to OCONUS locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from Department of War (DoW) working capital fund activities, and private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT pays Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

The Service-wide Transportation program provides funding for specific Navy worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines, and other high-value repairable items. This is a Navy-wide program.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Servicewide Transportation	441,408	289,748	-7,813	-2.70	281,935	279,134

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**289,748**	**281,935**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7,375	0
Congressional Adjustments (General Provisions)	-438	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**281,935**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**281,935**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	5,921
Functional Transfers	0	0
Program Changes	0	-8,722
Line Item Consolidation	0	0
Current Estimate	**281,935**	**279,134**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**289,748**
1)Congressional Adjustments		**-7,813**
a)Undistributed Adjustments		-7,375
i)FY26 Undistributed Reduction (Baseline: $0)	-830	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-6,545	
b)General Provisions		-438
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-438	
FY 2026 Current Estimate		**281,935**
Price Change		**5,921**
2)Program Increases		**55,422**
a)Program Increase in FY 2027		55,422
i)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $281,935)	55,422	
3)Program Decreases		**-64,144**
a)Program Decrease in FY 2027		-64,144
i)Decrease to reduce Second Destination Transportation services across the 5th, 6th, and 7th Fleets prioritizes essential movements and consolidates non-critical transport. (Baseline: $281,935)	-19,601	
ii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $281,935)	-44,543	
FY 2027 Budget Request		**279,134**

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation	**FY 2025**	**FY 2025**	**FY 2026**	**FY 2026**	**FY 2027**	**FY 2027**
(by Mode of Shipment)	**UNITS**	**DOLLARS ($K)**	**UNITS**	**DOLLARS ($K)**	**UNITS**	**DOLLARS ($K)**
Commercial						
Air (ST)	4,400	$ 35,812	3,627	$ 29,253	3,440	$ 27,741
Surfaces (ST)	14,987	$ 119,893	12,911	$ 103,289	12,393	$ 98,863
Subtotal of Costs		**$ 155,705**		**$ 132,542**		**$ 126,604**
Surface Deployment and Distribution Center (SDDC)						
Other Intragovernmental Purchases		$ 285,703		$ 149,393		$ 152,530
Subtotal of Costs		**$ 285,703**		**$ 149,393**	0	**$ 152,530**
Total Second Destination Transportation Costs		**$ 441,408**		**$ 281,935**	0	**$ 279,134**
Second Destination Transportation	**FY 2025**	**FY 2025**	**FY 2026**	**FY 2026**	**FY 2027**	**FY 2027**
(by Commodity)	**UNITS**	**DOLLARS ($K)**	**UNITS**	**DOLLARS ($K)**	**UNITS**	**DOLLARS ($K)**
Base Exchange						
(ST) Commercial Air	986	$ 8,358	1,027	$ 8,880	1,027	$ 9,068
(ST) Inland	2,868	$ 24,309	3,231	$ 27,931	3,231	$ 28,517
Other Intragovernmental Purchases		$ 6,174		$ 8,080		$ 8,250
Subtotal of Costs		**$ 38,841**		**$ 44,891**	4,258	**$ 45,835**
Cargo						
(ST) Commercial Air	2,640	$ 20,031	1,786	$ 12,802	1,599	$ 10,950
(ST) Inland	12,002	$ 94,513	9,563	$ 74,266		$ 69,232

Other Intragovernmental Purchases		$ 251,815		$ 113,045		$ 115,446
Subtotal of Costs		**$ 366,359**		**$ 200,113**	1,599	**$ 195,628**
Overseas Mail						
(ST) Commercial Air	814	$ 7,423	814	$ 7,571		$ 7,723
(ST) Inland	117	$ 1,071	117	$ 1,092		$ 1,114
Other Intragovernmental Purchases		$ 27,714		$ 28,268		$ 28,834
Subtotal of Costs		**$ 36,208**		**$ 36,931**	-	**$ 37,671**
Total Second Destination Transportation Costs		**$ 441,408**		**$ 281,935**	5,857	**$ 279,134**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1	1	1	0
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1	1	1	0
Officer	0	0	0	0
Enlisted	1	1	1	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	0	0	0
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
700 Transportation									
771 Commercial Transportation	155,705	0	3,893	-27,056	132,542	0	2,784	-8,722	126,604
900 Other Purchases									
987 Other Intra-Government Purchases	285,703	0	7,142	-143,452	149,393	0	3,137	0	152,530
TOTAL 4B1N Servicewide Transportation	441,408	0	11,035	-170,508	281,935	0	5,921	-8,722	279,134

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

I. Description of Operations Financed:

Headquarters Operations:

The Environmental Restoration (ER, N) account is a Navy Centrally Managed transfer account that funds analysis and cleanup of past contamination. The Department of the Navy's Environmental Restoration requirements are budgeted in the ER, N appropriation. The ER, N program consists of two Program Categories, where the main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The first Program Category is the Installation Restoration Program (IRP). The IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations. The second Program Category is the Military Munitions Response Program (MMRP). The MMRP consists of response actions to address contaminated sites related to military munitions and chemical residues of munitions.

II. Force Structure Summary:
Funds in this activity group support the entire Navy force structure.

III. Financial Summary ($ in Thousands):

A. Sub-Activity Group Total	FY 2025 Actuals	FY 2026 Budget Request	FY 2026 Congressional Amount	FY 2026 Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Environmental Programs	342,797	0	0	0.00	0	0

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**0**	**0**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**0**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**0**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	**0**	**0**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**0**
FY 2026 Current Estimate		**0**
FY 2027 Budget Request		**0**

IV. Performance Criteria and Evaluation Summary:

($000)	**FY 2025**
Environmental Restoration	
Analysis	127,478
Cleanup	154,051
Manpower/Management	61,268
Navy and Marine Corps Public Health Center	
Total	**342,797**
Number of Studies	236
Number of Cleanups	523

77.4% progress toward the 95% RC goal of IRP and MMRP sites at active installations by End of FY25

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	212	218	218	0
DIRECT FUNDED	212	0	0	0
Direct Hire, U.S.	212	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	212	0	0	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	218	218	0
Direct Hire, U.S.	0	218	218	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	218	218	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	190	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	219	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	40,342	0	516	-40,858	0	0	0	0	0
300 Travel									
308 Travel Of Persons	929	0	24	-953	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	50	0	-2	-48	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	4,447	0	63	-4,510	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	7,090	0	177	-7,267	0	0	0	0	0
915 Rents (Non-GSA)	20	0	1	-21	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	511	0	13	-524	0	0	0	0	0
922 Equipment Maintenance By Contract	1,800	0	45	-1,845	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	35,699	0	892	-36,591	0	0	0	0	0
932 Management & Professional Support Services	3,898	0	97	-3,995	0	0	0	0	0
957 Land and Structures	233,357	0	5,834	-239,191	0	0	0	0	0
987 Other Intra-Government Purchases	13,633	0	341	-13,974	0	0	0	0	0
989 Other Services	1,021	0	25	-1,046	0	0	0	0	0
TOTAL 4B2E Environmental Programs	342,797	0	8,026	-350,823	0	0	0	0	0

I. Description of Operations Financed:

Provides funding for acquisition, planning, engineering, design, environmental protection, and physical security programs at Naval Sea Systems Command (NAVSEA), Commander Naval Installations Command (CNIC), Director, Field Support Activity (FSA), Naval Air Systems Command (NAVAIR).

Commander Naval Installations Command (CNIC)

Environmental Conservation
Preserve natural and cultural resources on Naval Installations and support compliance with natural and cultural resources laws, regulations and Executive Orders. The Assistant Commander for Environmental Programs (EV) serves as the Navy's primary technical authority and primary execution agent for Navy Shore Installations for the delivery of environmental products and services to meet environmental compliance including environmental planning, compliance, restoration, natural and cultural resources, and at-sea and range environmental planning and compliance documentation.

Public Safety Systems

Anti-Terrorism and Force Protection Program Planning:
The Anti-Terrorism and Force Protection (ATFP) Ashore Planning program provides funding for ATFP ashore programs. Planning efforts include installation planning criteria, facility design criteria, Physical Security Equipment (PSE) program planning, emergency management program planning and policy, critical infrastructure protection program support, and overall ATFP program support. This program develops AT/FP planning guidelines as well as PSE program execution plans to provide appropriate capabilities like: waterside security, access control and entry control points; blast mitigation; command and control systems; decision making systems; and air defense systems. The program develops policy, guidance, and concepts of operation to improve Navy consequence management posture, including emergency operations centers, first responder requirements and issues, emergency medical considerations, etc. Specific costs include salaries, benefits, and administrative support for program staff, contractor support, and contractor efforts to develop discrete products.

Physical Security Program:
The Physical Security program provides funding to develop and update Anti-Terrorism and Force Protection (AT/FP) and security engineering unified facilities criteria for new construction and renovation projects. The program provides resources for physical security and antiterrorism design guides and studies geared toward the DoW, OPNAV, and supported Commander's AT and physical security policies including: DoW AT minimum Construction Standards for Building, electronic security systems, protection against forced entry, direct/indirect fire weapons, protection of High Risk Personnel, design to resist acoustic emanations, design and shielding against electronic emanations, etc. The criteria developed will reduce the vulnerability of personnel and assets to increasing worldwide terrorist threats. Products developed will include Unified Facilities Criteria (UFC) and Unified Facilities Guide Specifications (UFGS) and related tools. The program also provides training and information management tools to assist facility engineers in the application of the criteria and in keeping abreast of changing requirements, tools, and products. All DoW agencies, Department of Homeland Security personnel, GSA and government contractors will use the products and services developed.

Physical Security Equipment (PSE) Life Cycle Support:
The PSE Life Cycle Support program provides funding to sustain PSE equipment installed under the centralized PSE equipment program. The Resource Sponsor and Commander, Navy Installations Command have decided to sustain the equipment using centralized dedicated funds, rather than leave sustainment responsibilities at the installation level. These funds provide contractor support for the full range of integrated logistics support, including routine maintenance, spare parts, trouble call response and configuration control of installed equipment, as well as program management dollars to oversee these sustainment efforts.

Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) Defense Sustainment:
Public Law directed Joint development, procurement, and fielding of all chemical and biological defense material within DoW. DoW Instruction 2000.18 mandates development of tiered emergency response capabilities onboard all DoW installations and is implemented within the Navy by SECNAVINST 3400.4. Program Decision Memorandum (PDM) 1 directed mandatory fielding of Chemical, Biological, Radiological, and Nuclear (CBRN) preparedness-related response capabilities, including the fielding of specific Joint-managed protection, detection, and decontamination equipment, to approximately 100 DoW installations. Approximately 40 Navy installations are scheduled to receive this Joint response capability set. The Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD) will execute the procurement and fielding and then sustain the equipment capabilities for one calendar year from the install date. The Navy is responsible for immediate sustainment of related organization, manning, training, and exercises. After the first year of Joint sustainment, the Navy is mandated by PDM-1 (dated 1 Dec 2002) to sustain both the non-material and material aspects of the capability set.

Director, Shore Installation Readiness Division (OPNAV N46) designated NAVFAC as the execution agent for sustaining the Navy's shore CBRNE Preparedness-related response capabilities in OPNAVINST 3440.17 and CNICINST 3440.17.

Homeland Security Presidential Directives (HSPDs) 5 and 8 mandate development of all-hazards Emergency Management capabilities within Federal Agencies and Departments as well as State and Local jurisdictions. DEPSECWAR taskers of 26 Jan 04 and 29 Nov 05 task all Service Secretaries and Components to implement the products of the identified HSPDs. DoW Instruction 2000.18 mandates development of tiered emergency response capabilities onboard all DoW installations and is implemented within the Navy by SECNAVINST 3400.4. Director, Shore Installation Readiness Division (OPNAV N46) designated NAVFAC as the execution agent for developing, implementing, and sustaining the Navy Installation Emergency Management (EM) capabilities in OPNAVINST 3440.17 and CNICINST 3440.17. The scope of the Navy Installation EM Program includes preparedness for, mitigation of, response to, and recovery from all natural and man-made hazards, including terrorism events, worldwide. Key elements of the Navy Installation EM Program include hazard assessments, planning, coordination, training, equipping, exercising, evaluating, and sustaining response and recovery capabilities across all functional areas assigned to a Region or Installation in order to meet Federal and DoW requirements.

Environmental Compliance

Support Operational readiness and sustainability in compliance with environmental laws, regulations, and Executive Orders. The Assistant Commander for Environmental Programs (EV) serves as the Navy's primary technical authority and execution agent for the delivery of environmental products and services to meet environmental compliance and planning requirements.

Logistical Activities

Mission Support provides timely and cost-efficient front office, financial, human resources, Inspector General, public affairs, security, administrative, business, and strategic services that enable the Naval Facilities Engineering Systems Command (NAVFAC)'s mission to be the Naval shore facilities, base operating support, and expeditionary engineering systems command. In addition, Mission Support provides critical functions that enable the NAVFAC's mission by directly assisting in delivering life-cycle and acquisition solutions, Information Technology solutions, Counsel, SYSCOM Operations, Safety, aligned to Fleet and Marine Corps priorities.

Facility Engineering Design

NAVFAC Design and Construction is responsible for Shore Facilities project requirements generation, research, planning, design, and construction for Navy, USMC, and other DoW agencies; execution of facilities planning (directly supporting project development) and estimating, design and construction responsibilities of facilities for Navy, Marine Corps, and other DoW and federal agencies; Theater Engagement (TE) which consists of participation in planning and exercises and also includes design and construction efforts in support of Theater Security Cooperation programs as well as posture and infrastructure planning at Contingency Locations (CL); Contingency Engineering (CE) which includes

planning for and responding to emergencies (natural/man-made disasters, terrorist attacks, etc.) and other military contingency operations and NAVFAC's emergency management responsibilities to plan and prepare for emergencies.

Real Estate Management
NAVFAC Real Estate Business Line is the Command's and Technical Authority for the acquisition, leasing, disposal, surveying, and appraisal of all Class 1 and Class 2 property (RE) for DON Facility real estate acquisition and disposal includes real estate services and program management for such actions as purchases; sales; transfers; exchanges; demolition; in-grants and out-grants; in-leases and out-leases; technical support to Public Private Venture (PPV) and Base Realignment and Closure (BRAC) disposals and property conveyances, as required; and special legislation initiatives.

Ocean Facilities & Equipment Engineering
The Ocean Facilities & Equipment Engineering program manages and executes the planning, design, and maintenance of ocean facilities and equipment, including fixed ocean and seafloor systems. Ocean Equipment are those specialized equipment and facilities components used primarily by the Underwater Teams and the Ocean Facilities Departments of the Naval Facilities Engineering and Expeditionary Warfare Center to perform site selection, inspection, maintenance, repair, and removal of Fleet ocean facilities and infrastructure.

CESE Maintenance and Operations
Naval Facilities serves as the single Navy manager of Civil Engineering Support Equipment (CESE), specifically with regard to Non-Tactical Vehicles (NTV) and Non-Tactical Equipment (NTE).

Weight Handling Ashore
The Navy Crane Center (NCC) is responsible for all matters pertaining to the Department of the Navy weight-handling program including developing policy for training, program management, acquisition, design criteria, maintenance, testing, certification, and operation of weight handling equipment. NCC is responsible to: evaluate WHE programs annually or biennially in accordance with the SECNAVINST to ensure compliance with DON program requirements; provide validations for cranes in special applications and independent third party certifications for cranes used in maritime applications; provide technical support to include approval of alterations to WHE including configuration control. NCC analyzes Navy WHE accidents to improve safety.

Naval Sea Systems Command (NAVSEA)

Command Headquarters Administrative and Facilities Support:
Provides administrative support costs for the NAVSEA Contracts personnel who provide centralized procurement and contract administration services. Administrative support costs include, travel, training, supplies, and purchased services. Provides for facility support services and facility maintenance in NAVSEA Headquarters occupied buildings in the Washington Navy Yard. Provides Physical Security for NAVSEA HQ, Washington Navy Yard, and provides other services and facility maintenance that directly affect the physical security of NAVSEA HQ.

Shipboard Environmental Protection:
Shipboard Environmental Protection funding are used to improve the Fleet's ability to comply with afloat environmental planning requirements, environmental discharge and usage requirements, and cybersecurity compliance requirements in accordance with applicable federal statutes , DoW and Navy instructions in the areas of solid and plastic waste management, hazardous material control and management (including paints and toxic substances), sewage and graywater, oily wastes, oil spills, engine exhausts, ballast water, and Uniform National Discharge Standard (UNDS) discharges. Specifically, funding are used to provide direct Fleet support (e.g., groom support), lifecycle management (LCM), and

in-service engineering (ISE) support for shipboard environmental systems and equipment. LCM and ISE support includes correction of deficiencies and obsolescence issues for shipboard systems and equipment, and improvements to Fleet reliability, maintainability, availability (RMA), and affordability issues.
Funding also supports active statutory compliance-driven modernization programs such as the Oil Pollution Abatement (OPA) Improvements program, Large Pulper Improvements program, Hazardous Material Minimization Center (HAZMINCEN) program, and Dry Waste Processing Suites (DWPS) Improvements program. Funding to support these programs are used to develop the Integrated Logistics Support (ILS) of newly installed equipment per these programs, provide installation technical support, and provide training to ship's force on operation and maintenance of new systems and equipment.
Additional environmental efforts supported include:
(i) Oversight of mission-critical reserve of Ozone Depleting Substances (ODSs) to ensure that the existing reserve meets future submarine requirements;
(ii) Diesel and gas turbine engine exhaust emissions calculations and monitoring;
(iii) Shipboard paint reformulation to reduce the frequency of painting operations, as well as reduce volatile organic compound (VOC) levels and hazardous air pollutant (HAP) levels required to meet federal, state, and local air pollution requirements;
(iv) Establish cybersecurity compliance requirements for shipboard environmental equipment, obtain Authorization to Operate (ATO) certification, and maintain cybersecurity requirements.

Radiation Detection:
Radiation Detection, Indication & Computation (RADIAC) instruments detect and measure ionizing radiation in order to protect personnel and the environment from the effects of exposure to radiation. Navy's Nuclear Propulsion, Nuclear Weapons, Industrial Radiography, Medical, Radiological Defense, Explosive Ordnance Disposal, and Consequence Management programs use RADIAC instruments. Provides centralized life cycle engineering, logistical, and information technology support, demilitarization of RADIACs, and disposal of radioactive sources.

Radiation Control and Health Program:
Provides management and oversight of Naval Radiation Protection Programs including the Radiological Affairs Support Program (RASP), Low Level Radioactive Waste Program (LLRW), and Historical Radiological Assessments (HRA). Programs protect workers, the public, and the environment from receiving undue radiation exposure from DON activities. RASP provides regulatory inspections, emergency response, radioactive material license evaluations, DON radiation safety courses, development of program policy and procedures, payment of Nuclear Regulatory Commission license fees, and collection and maintenance of DON personnel radiation exposure data. LLRW provides collection, packaging, processing, and burial of radioactive waste generated by DON commands. HRA develops and issues assessments of Navy radiological impact on the environment.

Hull, Mechanical & Electrical Support:
Executes Technical Authority and Systems Engineering throughout the life cycle of ships and ship systems. Fills the gaps between program offices to engineer cross-program solutions and common standards, focuses on a systems engineering approach, and ensures safety. Creates and maintains Technical Authority Policy documentation, Technical Standards, and Qualified Products Lists.

Damage Control, Fire protection:
(1) Damage Control In-Service Engineering provides engineering and logistics support for maintaining Naval Ships Technical Manual. (2) Personnel protection in-service engineering provides engineering and logistics support for Self-Contained Breathing Apparatus (SCBA) fire fighter's breathing apparatus, firefighter's protective clothing, flash gear and life preservers. (3) Fire Protection. This effort provides in-service engineering for fire extinguishing systems and engineering expertise for fire hazard analysis and material fire performance assessment. This effort supports and maintains the Naval Ship Technical Manual "Surface Ship Firefighting". The Damage Control, Personnel Protection and Fire Protection. Programs supports all surface ships. Most Damage Control and Fire Protection equipment are used across all platforms. This effort also provides engineering support for the Navy Shock Program to ensure the fleet utilizes appropriately qualified Shock items.

Other Programs:
NAVSEA Shipbuilding Support Office and Naval Vessel Register (NVR) provides technical and administrative functions in support of the NAVSEA industrial base. Provides for the development and maintenance of the NVR.

Magnetic Silencing In-Service Support maintains and optimizes the onboard degaussing systems for all Navy, Coast Guard, and Military Sealift Command (MSC) ships.

Product Data Reporting and Evaluation Program (PDREP)/Supplier Product Quality (SPQ) Program supports new construction and Fleet readiness by ensuring critical material for ships, submarines, and deep submergence systems is procured, repaired, and maintained by NAVSEA-approved sources.
The Supplier Product Quality (SPQ) program supports new construction and fleet readiness by ensuring critical material for ships, submarines and deep submergence systems is procured, repaired and maintained by NAVSEA-approved sources Ships Critical Safety Item (CSI) legislation. The SPQ program also establishes Command policy for deterrence, detection, mitigation and investigation programs for material fraud and counterfeit material. The programs managed include the following:
Director, Field Support Activities (FSA)

INDOPACOM
Provides funding for acquisition, planning, engineering, design, environmental protection, and physical security programs at USINDOPACOM. The Advanced Planning funding (previously known as "Site Assessments") is required to close critical information gaps for posture footprint (MILCON) requirements directly supporting the USINDOPACOM Independent Assessment of the Pacific Deterrence Initiate (PDI) posture and basing infrastructure plan. Across a three-year plan INDOPACOM intends to fully assess the theater to produce a comprehensive Theater Infrastructure Master Plan; and fully assess the footprint gap and produce a plan to close the gap. The funds will cover posture footprint assessments, project identification and the development of projects for MILCON in FY26 and beyond. Advanced Planning funds are used by INDOPACOM to support critical site assessments and requirements development of Aerial Port of Debarkation (APOD) and Seaport of Debarkation (SPOD) at TO BE Posture locations to 1) determine existing capabilities, shortfalls, and new requirements; 2) to inform future year requirements; and 3) to successfully execute dynamic basing concepts as part of the PDI.

Naval Air Systems Command (NAVAIR)

NAVAIR maintains and prepares the upkeep of force protection and self-defense of its operational capabilities against Unmanned Aerial Systems (UAS) threats. Requirement drivers are based on Congressional direction, SECWAR and Service policy and guidance, as well as technical sustainment requirements of the Physical Security Programs. Funding is provided to protect high value/critical Navy assets, and support public safety against threats from inadvertent or unlawful misuse of UAS. This funding is used for procurement, fielding, sustainment, and training of Counter-Unmanned Aerial systems (C-UAS) for Navy C-UAS and C-UxS programs under the Physical Security Program umbrella.

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Planning, Engineering, and Program Support includes $533,675 thousand of discretionary and $208,430 thousand of mandatory (reconciliation) for a total of $742,105 thousand.

II. Force Structure Summary: N/A

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Planning, Engineering, and Program Support	612,531	543,911	-10,236	-1.88	533,675	605,530

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**543,911**	**533,675**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-9,344	0
Congressional Adjustments (General Provisions)	-892	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**533,675**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**533,675**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	9,284
Functional Transfers	0	0
Program Changes	0	62,571
Line Item Consolidation	0	0
Current Estimate	**533,675**	**605,530**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**543,911**
1)Congressional Adjustments		**-10,236**
a)Undistributed Adjustments		-9,344
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,542	
ii)FY26 Undistributed Reduction (Baseline: $0)	-1,558	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-6,244	
b)General Provisions		-892
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-892	
FY 2026 Current Estimate		**533,675**
Price Change		**9,284**
2)Program Increases		**106,518**
a)Program Increase in FY 2027		106,518
i)Increase in the Counter Unmanned Air System (C-UAS) program associated with contract, equipment and equipment maintenance contracts support for system integration planning, documentation updates, hardware, software, firmware integration, and sustainment necessary to tech refresh existing/aging systems. (Baseline: $41,808)	51,516	
ii)Increase in USINDOPACOM non-labor due to project, design, and land use agreements for Palau Port and Harbor Improvements. (Baseline: $0)	44,459	
iii)Increase in FY 2027 civilian personnel funding essential to meeting DON priorities by aligning budgeted labor with actual execution, fully funding existing civilian positions, and preventing the repeated diversion of critical non-labor resources needed for mission support. This adjustment ensures stable workforce capacity and protects readiness-driving programs from in-year funding disruptions. (Baseline: $390,341)	4,513	
iv)Hull, Mechanical & Electrical Support: Increase enhances the Diesel Readiness System (DRS), improving ship readiness/availability by reducing main propulsion and ship service diesel engine downtime, thereby improving mission readiness (Baseline: $36,041)	1,563	
v)Increase in non-labor Public Safety Systems sustainment cost on the Global Sustainment Contract to include but not limited to Third Party Damages and Move Add Change requests. (Baseline: $154,381)	1,467	
vi)Increase funding for 10 additional FTEs essential to advancing SECNAV priorities by strengthening environmental stewardship, enhancing public safety systems, improving logistics operations that underpin Fleet readiness, and expanding facility engineering design capacity to ensure resilient, mission-ready infrastructure. (Baseline: $160,189; +10 civilian FTE)	1,213	
vii)Equipment Maintenance: Program growth is driven by changes in maintenance schedules due to introduction of new equipment. (Baseline: $15,840)	428	
viii)Hull, Mechanical & Electrical Support, Engineering for Reduced Maintenance (ERM): Increase in Non-Recurring Engineering (NRE) supports Fleet, Program, or Machinery Alteration implementation of mature prototype designs for amphibious and combatant surface ships. (Baseline: $36,041)	334	
ix)Shipboard Environmental Protection: Increase of cybersecurity efforts for shipboard waste management. (Baseline: $19,086)	242	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
x)Other support, Landing Ship Medium (LSM) Crew Introduction: Enables the pre-commissioning LSM crew to execute training, administrative tasking, logistics tasking and all effort prior to crew move aboard. (Baseline: $15,840)	214	
xi)Radiation Detection, Other RADIAC: Growth includes changes to the National Standards and Technology (NIST) calibration schedules. (Baseline: $16,037)	191	
xii)Radiation Control and Health Program, Radiological Affairs Support Program (RASP): Increase driven by workload enables technical and administrative support to United States Navy and United States Marine Corps radiological affairs support programs, required audits, facility maintenance, and Radiation Safety Officer training. (Baseline: $6,686)	134	
xiii)Radiation Control and Health Program, Operations Support: Increase supports life-cycle management of RADIAC equipment and the RADIAC calibration program. (Baseline: $6,686)	113	
xiv)Licenses & Fees: Increase due to rising fees ensures the U.S. Navy can continue to legally operate, transport, and store radioactive materials by funding the Master Material License Fee paid to the Nuclear Regulatory Commission. (Baseline: $6,466)	99	
xv)Hull, Mechanical & Electrical Support, Magnetic Silencing In-Service Support: Increase enhances technical support for onboard degaussing systems, reducing risks from electromagnetic signature threats and enabling compliance with underwater electromagnetic signature requirements. (Baseline: $36,041)	10	
xvi)Other Programs, PRODUCT DATA REPORTING AND EVALUATION PROGRAM (PDREP): Increase to provide supplier outreach and oversight supporting new ship construction and fleet maintenance. Limited resources will not be enough to meet the full requirements from Naval Sea Systems Command (NAVSEA) or fully fund Naval Sea Systems Command (NAVSEA) for support for engineering. (Baseline: $15,840)	8	
xvii)Other Support, SUPPLIER PRODUCT QUALITY: Increase for supplier outreach and oversight efforts with private industry suppliers supporting new ship construction and fleet maintenance availabilities. This can impact a need for full Engineering support and reduce counterfeit avoidance investigation. (Baseline: $15,840)	8	
xviii)Radiation Detection and Health Program (CIVPERS): Growth due to basic average salary, benefits, other compensation, and awards. (Baseline: $6,686)	6	
3)Program Decreases		**-43,947**
a)One-Time FY 2027 Costs		-1,817
i)Decrease in Facility Engineering Design non-labor to due to one-time cost for the support uplift of the Submarine Industrial Base. (Baseline: $3,051)	-1,817	
b)Program Decrease in FY 2027		-42,130
i)Other Programs, INDUSTRIAL BASE TECHNICAL AND ADMINISTRATIVE SPT: Decrease reduces support for industrial-based studies. (Baseline: $15,840)	-4	
ii)Next Generation Physical Security Water Barrier: Decrease reduces Government-Furnished Equipment procurement in support of Waterborne Security Barrier requirements. (Baseline: $6,466)	-7	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
iii) Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $68)	-19	
iv) Administrative and Facilities Support: Reduction will decrease small equipment purchases for NAVSEA-occupied building sustainment. (Baseline: $6,466)	-116	
v) Decrease in civilian personnel (1 FTE) in Environmental Compliance, increasing risk in air, water, waste, and environmental planning programs. (Baseline: $16,575; -1 civilian FTE)	-161	
vi) Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $533,675)	-222	
vii) Shipboard Environmental Protection Programs, Engineering & Logistical Support: Decreases due to contract service cuts affecting staffing levels for the Equipment Life Cycle Management Support Task related to the In-Service Engineering Agent (ISEA) service contract. (Baseline: $19,086)	-297	
viii) Radiation Control and Health Program, Low Level Radioactive Waste (LLRW) Program: Decrease due to reduced workload as commands are generating less waste and support efforts for Operation Tomodachi. Disposal of low-level radioactive waste generated at United States Navy commands is decreasing. (Baseline: $6,686)	-319	
ix) Decrease in Environmental Compliance program management, including air, water, waste, and environmental planning programs. (Baseline: $16,575)	-658	
x) Hull, Mechanical & Electrical Support: Decrease will reduce Systems Engineering Technical Authority Operation and Maintenance, Navy (SE/TA) efforts to minimize technical publication backlogs. (Baseline: $36,041)	-694	
xi) Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $160,189)	-696	
xii) Other Support, Calibration Laboratory Operations: Decrease due to equipment transitioning from procurement to sustainment. (Baseline: $15,840)	-758	
xiii) Hull, Mechanical & Electrical Support: Decrease reflects reduced support for the Damage Control, Fire Protection Program's Learning to Action Board (L2AB) recommendations on fire detection and suppression systems. (Baseline: $36,041)	-1,392	
xiv) Decrease in civilian personnel (11 FTEs) in Logistical Activities due to POM23 mandated Total Force Management Reduction of escalating FTE reduction across budgeted FYDP. (Baseline: $127,980; -11 civilian FTE)	-1,538	
xv) Decrease in labor due to internal realignment of Base Operating Support (BOS) resources to offset higher priority requirements in support of Fleet and Shore Readiness. Mission readiness across all programs will be affected, potentially limiting full mission support. (Baseline: $390,341)	-3,451	
xvi) Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary	-4,424	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $533,675; -24 civilian FTE)		
xvii) Decrease in non-labor due to internal realignment of Base Operating Support (BOS) resources to offset higher priority requirements in support of Fleet and Shore Readiness. (Baseline: $390,341)	-13,006	
xviii) The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $533,675)	-14,368	
FY 2027 Budget Request		**605,530**

IV. Performance Criteria and Evaluation Summary:

Commander Naval Installations Command (CNIC)

($000)	**FY 2025**	**FY 2026**	**FY 2027**
Environmental Conservation	5,288	4,285	4,386
Public Safety Systems	132,248	154,381	157,801
Environmental Compliance	15,956	16,575	14,628
Logistical Activities	150,649	127,980	117,887
Facility Engineering Design	4,232	3,051	1,287
Maintenance and Facility Operations	80,959	66,191	53,276
Real Estate Management	8,514	7,882	7,020
Ocean Facilities and Equipment Engineering	413	399	338
Weight Handling Ashore	10,397	8,881	8,842
CESE Maintenance and Operations	743	716	599
PACOM- Pacific Command	-	-	44,459
Subtotal	**409,399**	**390,341**	**410,523**

Naval Sea Systems Command (NAVSEA)

($000)	FY 2025	FY 2026	FY 2027
Naval Sea Systems Command HQ and Admin Support	6,540	6,466	6,453
Shipboard Environmental Protection Programs	17,707	19,086	19,313
Radiation Detection	15,839	16,037	15,773
Radiation Control and Health Program	7,083	6,686	6,758
Hull, Mechanical & Electrical Support	34,017	36,041	35,209
Other Programs	16,803	15,840	16,084
Subtotal	**97,989**	**100,156**	**99,590**

Director, Field Support Activity (FSA)

($000)	FY 2025	FY 2026	FY 2027
INDOPACOM	67,225	1,370	1,366

Naval Air Systems Command (NAVAIR)

($000)	FY 2025	FY 2026	FY 2027
Counter-Unmanned Aerial systems (C-UAS)	37,918	41,808	94,051
Grand Total	**612,531**	**533,675**	**605,530**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1,503	1,525	1,540	15
Officer	892	910	923	13
Enlisted	611	615	617	2
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	1,489	1,514	1,533	19
Officer	881	901	917	16
Enlisted	608	613	616	3
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	3,959	3,726	4,700	974
DIRECT FUNDED	1,050	964	938	-26
Direct Hire, U.S.	1,049	964	938	-26
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,049	964	938	-26
Indirect Hire, Foreign National	1	0	0	0
REIMBURSABLE FUNDED	2,909	2,762	3,762	1,000
Direct Hire, U.S.	2,709	2,562	3,562	1,000
Direct Hire, Foreign National	200	200	200	0
Total Direct Hire	2,909	2,762	3,762	1,000
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	177	166	173	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,193	967	1,064	97

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	185,270	0	2,372	-27,453	160,189	0	446	1,693	162,328
300 Travel									
308 Travel Of Persons	4,686	0	117	-3,953	850	0	18	-62	806
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	0	0	0	0	250	250
500 Stock Fund Equipment									
503 Navy Fund Equipment	4,763	0	-163	-4,600	0	0	0	0	0
507 GSA Managed Equipment	0	0	0	3,540	3,540	0	74	0	3,614
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6,382	0	94	-2,315	4,161	0	298	878	5,337
611 Naval Surface Warfare Center	45,613	0	922	1,207	47,742	0	1,028	-1,151	47,619
612 Naval Undersea Warfare Center	2,442	0	49	250	2,741	0	81	-394	2,428
614 Naval Information Warfare Center	7,333	0	66	-4,448	2,951	0	194	-100	3,045
630 Naval Research Laboratory	93	0	2	50	145	0	4	-1	148
631 Naval Facilities Engineering and Expeditionary Warfare Center	15,634	0	222	2,602	18,458	0	1,102	-518	19,042
633 DLA Document Services	0	0	0	22	22	0	1	-1	22
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	15	0	0	0	15	0	0	0	15
647 DISA Enterprise Computing Centers	0	0	0	671	671	0	-27	-27	617
677 DISA Telecommunications Services - Other	2	0	0	-2	0	0	0	0	0
700 Transportation									
711 MSC Cargo	828	0	274	148	1,250	0	-46	140	1,344
771 Commercial Transportation	963	0	24	-475	512	0	11	-11	512
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	26	0	0	-26	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	9,250	0	231	-8,353	1,128	0	24	0	1,152
914 Purchased Communications (Non-Fund)	2,561	0	64	-2,361	264	0	6	0	270
915 Rents (Non-GSA)	24	0	1	-25	0	0	0	20,210	20,210
920 Supplies & Materials (Non-Fund)	5,249	0	131	-3,887	1,493	0	31	-277	1,247
921 Printing & Reproduction	247	0	6	-185	68	0	1	0	69
922 Equipment Maintenance By Contract	124,882	0	3,121	20,394	148,397	0	3,116	18,975	170,488
923 Facility Sustainment, Restoration, and Modernization by Contract	4,437	0	111	2,656	7,204	0	151	0	7,355
925 Equipment Purchases (Non-Fund)	9,548	0	238	27,238	37,024	0	778	343	38,145
932 Management & Professional Support Services	75,799	0	1,895	-71,379	6,315	0	133	185	6,633
934 Engineering & Technical Services	18,782	0	470	57	19,309	0	406	155	19,870

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
957 Land and Structures	35,605	0	890	-29,169	7,326	0	154	-1,114	6,366
959 Insurance Claims and Indemnities	39	0	1	-40	0	0	0	0	0
984 Equipment Contracts	5,664	0	142	9,849	15,655	0	329	24,461	40,445
985 Research and Development Contracts	275	0	7	-282	0	0	0	0	0
987 Other Intra-Government Purchases	39,343	0	984	-3,773	36,554	0	769	-1,419	35,904
988 Grants	2	0	0	-2	0	0	0	0	0
989 Other Services	5,008	0	125	-2,025	3,108	0	64	-153	3,019
990 IT Contract Support Services	1,766	0	44	4,773	6,583	0	138	509	7,230
TOTAL 4B2N Planning, Engineering, and Program Support	612,531	0	12,440	-91,296	533,675	0	9,284	62,571	605,530

I. Description of Operations Financed:

Naval Supply Systems Command (NAVSUP): Provides logistical and quality of life support to sailors around the world. The Enterprise executes the mission along several business lines: Quality of Life, Logistics Operations, Global Logistics, Supply Program, Business Systems and Material Handling Equipment. Across these business lines are distinct products and services that enable NAVSUP to support Navy requirements. These products and services play a key role in maintaining warfighter readiness and improving the quality of life for Sailors and their families.

Sailor and Family Care

NEXCOM: Provides sailors and their families quality goods and services at retail locations. Additional services include, Ship Stores that support sailors while afloat, NEXMARTs (small grocery stores in remote locations), and Navy Lodges.

Clothing Uniform Management: Provides life-cycle management and in-service engineering activity functions for Navy uniforms and for general-purpose organizational clothing.

Household Goods Services: Supports operations and services relating to moving Sailors, their families and household goods worldwide.

Postal Services: Provides operations and services of post office functions aboard all USS and USNS ships, and ashore facilities worldwide.

Navy Cash: Gives sailors access to their money while deployed. Responsible for the disbursing policy, guidance, field examination group, Navy Cash® Automated Teller Machines (ATMs-at-sea) and the fleet assistance team.

Food Service: The Navy Food Service Program provides operational and financial policy guidance designed to improve the quality of life for Sailors by ensuring our Navy general messes, ashore and afloat, efficiently and economically deliver high-quality nutritious foods that exceed customer expectations.

Global Logistics Support

NAVSUP Fleet Logistics Centers (FLCs) are strategically located throughout the United States and overseas which provide direct support to the warfighter.

1. NAVSUP FLC Bahrain
2. NAVSUP FLC Jacksonville
3. NAVSUP FLC Norfolk
4. NAVUSP FLC Pearl Harbor
5. NAVSUP FLC Puget Sound
6. NAVSUP FLC San Diego
7. NAVSUP FLC Sigonella
8. NAVSUP FLC Yokosuka

Contracting Services: Serves as Navy's Lead Contracting Executive (LCE) for contracting support for logistics, ship port visits, regional contracts serving multiple commands, business and support services to fleet, shore and industrial commands, and other allied forces. The FLCs are responsible for Global Husbanding Service Provider (HSP) services for naval vessels and units deployed worldwide.

Bulk Petroleum Support/Fuel Services: delivers bulk and retail petroleum services to the Fleet and other Department of War (DoW) and non-DoW customers worldwide. These services operate petroleum, oil, and lubricants systems at bulk and aviation fuel terminals, determining and fulfilling both peacetime and wartime requirements, by providing inventory management, financial accountability, and quality assurance and testing on all delivered products. They also maintain, repair, and upgrade fuel facilities as required to ensure safe, continued operations for current and future requirements.

Global Logistics: Directly supports Navy fleet and operational readiness by providing an integrated 24/7 "front door" for Navy and joint service forces to communicate material and other logistics support requirements to ashore providers. Program employs information technology, telephonic, and face-to-face interface to deliver timely and authoritative logistics expertise to assist fleet customers on a full spectrum of supply and logistic issues. Program satisfies fleet support requests by either direct action or by passing the requirement to appropriate logistics agency.

Provides supply department ashore for the Littoral Combat Ships (LCS). Due to their reduced manning levels, LCS requires NAVSUP to perform supply functions such as planning, supply records keeping, commodity forecasting and a full range of logistics coordination supporting LCS platforms operating worldwide.

The Global Fleet Logistics Centers complete an average of 190K logistics actions requested by over 8,000 unique customers from Navy ships, aircraft squadrons, units, Joint and Allied Department of War activities.

Ammunition Supply Chain Management: Navy's provider of conventional ordnance inventory and logistics for the Navy/Marine Corps. Global presence of ordnance logistics experts provide front-line customer support and training to the warfighter. Develop, implement, and administer naval ordnance stockpile management policies and procedures.

Ordnance Information Systems (OIS): Program management of web-based ordnance logistics and inventory management tools. OIS is the Department of the Navy's Accountable Property System of Record supporting Navy, USMC aviation, and USCG. NAVSUP is the single point of reference for information/processes regarding the over 180 end-to-end logistics processes within the ammunition supply chain.

Navy Charge Cards/Defense Travel System

Department of Navy (DON) Government Purchase Card (GPC) Program, Navy Government Travel Charge Card (GTCC), DON Government Fuel Card (GFC) programs and the Navy Defense Travel System (DTS) Management Program.

Department of the Navy (DON) financial charge card programs include: the DON Government Purchase Card (GPC), the Navy Government Travel Charge Card (GTCC) program, and the DON Fuel Card programs (Fleet, Aviation Into-plane Reimbursement (AIR) Card ®, Ships' bunkers' Easy Acquisition (SEA) Card®, and the Swipe SEA Card®). Also included is the Navy Defense Travel System (DTS) program management office. These programs are within the NAVSUP DON Consolidated Card Program management Division (CCPMD) centrally located and consolidated within the Naval Supply System Command, Corporate Operations Directorate. The DON

CCPMD provides program management over these card programs to include development of training; development and dissemination of policy; providing operational support; enforcing command and control to ensure compliance; tracking metrics to measure program performance and identify areas for improvement. Program management shall be in consonance with FMR volume 9, chapter 3 and FMR volume 5, chapter 5. Responsible for seeking out and incorporate best commercial practices and technology infusion into existing program processes to improve efficiency and effectiveness. Provide direct customer support to all major claimants, Heads of Contracting Activity's (HCA's), Navy and Marine Corps ashore, afloat and deployable units. Act as the DON's primary liaison with the commercial bank provider for all program issues and improvements. Process, policy and technology improvements will incorporate specific guidance from Congress, GAO and DOW.

Naval Air Systems Command (NAVAIR): Acquisition and Program Management provides support to the Naval Air Systems Command (NAVAIR) headquarters and Program Executive Offices (PEO) Air ASW, Assault, & Special Mission Program (A), Tactical Aircraft Programs (T), Unmanned Aviation & Strike Weapons (W), Joint Strike Fighter (JSF), and Program Executive Offices Common & Commercial Systems (CS). NAVAIR provides the leadership, management policies, and resources for all Naval Aviation including; acquisition management, contracting, engineering, logistics, industrial operations, corporate operations, legal counsel, and comptroller functions. These funds specifically support NAVAIR Civilian Salary and Command Support costs for Naval Aviation acquisition and program management.

Department of the Navy Assistant of Administration: This activity group provides for the operations of various programs that are responsible for acquisition, program management, and other operational support to the Department of the Navy (DON). The programs represented in this activity group are the Navy International Programs Office (Navy-IPO), the Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN (RD&A)), and the Naval Acquisition Career Center (NACC).

Assistant Secretary of the Navy (Research, Development & Acquisition) ASN (RD&A) is responsible for enterprise initiatives directly supporting statutory responsibilities, contracting authorities and acquisition oversight across all six pathways of the adaptive acquisition framework as well as studies and analysis support to several acquisition initiatives that enhance naval lethality and improve warfighting support capabilities in the current great power competition environment. Efforts directly tie to streamlining and improving processes for greater efficiency and effectiveness in the acquisition and sustainment of naval systems through several key initiatives and efforts.

The Navy Modeling and Simulation Office (NMSO) sustains existing Modeling and Simulation (M&S) tools while enabling digital transformation, modernization and sustainment within future programs via implementation of the Digital Warfighting Platform (DWP) and powered by Automated Test and Retest (ATRT) technologies. Maintaining current Fleet warfighting M&S applications and tools focused around Command and Control (C2), Performance, Lethality, Mission Planners (MPs), and Long Range over the Horizon Surface Warfare (LR OTH SUW) products and services enables and drives the Distributed Maritime Operations (DMO). This robust M&S environment empowers an advanced technical environment of Continuous Development/Continuous Integration (CD/CI) of warfighting capability. Additionally, maintaining and sustaining these M&S tools will assist the Navy in achieving an open integration and interoperability environment fully supported by Model Based System Engineering (MBSE), thus creating efficiencies to the development and delivery of affordable advanced future capabilities to the Fleet.

RDA Information System (RDAIS). RDAIS is the DON's single system to collect and report on all acquisition programs. In FY2021, the DON released RDAIS 3.0, which has greatly enhanced the ability to provide oversight of all acquisition programs not only by the Component Acquisition Executive but it is also used to support Congressional reporting requirements on Major Defense Acquisition Programs such as the Selected Acquisition Reports.

The Chief Systems Engineer is the principal advisor and policy coordinator on all matters pertaining to Navy Science, technology, advanced research and development programs, system prototype programs and management of science and engineering. Performs oversight of the technical missions of Naval Warfare Centers and the Navy's University Affiliated Research Centers. Responsible for ensuring interoperability across domains, programs, Program Executive Offices (PEO), Systems Commands (SYSCOM). Provides independent systems engineering, technology, and program risk assessments to the Milestone Decision Authority.

The Wartime Acquisition and Sustainment Support Plan (WASSP) is an Assistant Secretary of the Navy initiative that will ensure the Department of Navy acquisition enterprise has planned and is ready to support the Fleet in the event of war. WASSP provides strategic and warfighting analytic support to the Systems Commands in developing their preplanned responses that will support Fleet Operational plans. Preplanned responses will be built through a series of tabletop exercises run inside individual Systems Command and ultimately integrated across the enterprise. These table top exercises will assist the Systems Commands in developing wartime industrial base challenges that require peacetime investment and ensuring command and control between the Fleet and Acquisition enterprise is properly established.

Committee on Foreign Investment in the United States (CFIUS). Personnel and associated funding will be used to support risk identification and management in relation to foreign investment affecting DON equities including but not limited to mergers and acquisitions, critical technologies, supply chain, real estate, encroachment, and cyber. ASN (RD&A) serves as the DON lead for assessing national security implications of transactions pending before the CFIUS as well as managing the mitigation/monitoring portfolio and assessing non-notified transactions. As such, ASN (RD&A) CFIUS team relies on a team of analysts to coordinate reviews, develop policy and processes, and ensure compliance with mitigation agreements, to include but not limited to site visits, vendor vetting, and risks assessment. These efforts all integrate with broader non-CFIUS foreign investment efforts.

ASN (RD&A) oversees the DON's e-Director Acquisition Workforce Career Management (eDACM) system. E-DACM allows more than 68,000 personnel to view Defense Acquisition Workforce Improvement Act (DAWIA) Transcripts, manage Defense Acquisition University (DAU) training and travel funding, enroll in Continuous Learning events and document Continuous Learning Hours, participate in the Acquisition Workforce Tuition Assistance Program, and receive Acquisition Career Field Certification. eDACM allows the DON to review, approve, and track workforce members compliance with the DAWIA Improvement Act of 1990.

ASN (RD&A) oversees the DON efforts to manage and improve the acquisition workforce and distributes funding received from the DoW Defense Acquisition Workforce Development Account (DAWDA) to bolster recruiting, hiring, training, development, retention, and recognition of the Acquisition Workforce (AWF). Beginning in FY 2021, Defense Acquisition Workforce Development Fund (DAWDF) funds have been allocated to the Navy in order to more effectively achieve AWF strategic priorities. DAWDF funds will be distributed to several Budget Submitting Offices (BSO) in support of the Naval Acquisition Development Program, and to maintain and upgrade business systems required by law (Title 10, Chapter 87). Additional DAWDA efforts track, train, educate, and certify the AWF, enable retention through the Acquisition Workforce Training Assistance Program and training opportunities, and support hiring high-quality acquisition experts with a focus on complex technology, supply chain and sustainment efforts for the DON.

The Navy International Programs Office (Navy-IPO)

Navy-IPO is the principal Navy office for developing, planning, implementing, and monitoring security assistance, international agreements, and the release and exchange of technology. As the principal office, Navy-IPO reviews U.S. contractor requests for licenses to export technical data, defense articles, and defense services; reviews contractor and foreign national disclosure requests which involve release of technology; performs release-ability reviews of equipment documentation and technical instructions associated with commercial and foreign military sales, serves as coordinating office for approval of foreign visits; reviews personnel exchange requests from foreign countries and training course curricula to ensure non-disclosure of classified material. Navy-IPO also provides Navy representation and oversight in international forums wherein technology control, exchange and release-ability agreements are derived. This effort includes direct participation in meetings, drafting International

Agreements (IA), administration of the Engineers and Scientists Exchange Program (ESEP), oversight and coordination of Data and Information Exchange Agreements (DEA), and identification of military defense articles for inclusion in the Military Critical Technology List (MCTL). Other major responsibilities of the Navy-IPO include Technology Assessment/Control Plans (TA/CP) an international arena for control of technology transfer, and review of major acquisition plans and agreements. Support of Other Nations Program, which provides resources necessary for the review and evaluation of munitions cases, strategic trade cases, technical exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements.

Naval Acquisition Career Center (NACC)

The NACC is responsible for executing the administrative support for the Naval Acquisition Workforce (AWF) Civilian Education and Training program for the DON Director of Acquisition Talent Management (DATM). The DATM issues policy guidelines to the NACC, which executes the program management and support functions to accomplish the DATM mission. The NACC supports functions such as the Naval Acquisition Development Program (NADP), the Acquisition Workforce Tuition Assistance Program (AWTAP), and the Continuous Learning (CL) Program. The NADP program recruits and hires over 600 new trainees each year and, manage the career development, technical training, and certification of more than 1,200 enrolled in the multi-year program. In addition, the NACC also provides administrative support, registration, and travel management for the 68,000 members of the AWF attending the Defense Acquisition University (DAU), and manages the electronic data repository and interactive electronic tools required to track and retain AWF member certifications, achievements, educational transcripts, and relative data. These programs were established as a result of DAWIA and are codified in USC 10, Chapter 87 to sustain, develop, and enhance the professionalism of the business and technical skills of the acquisition workforce.

II. Force Structure Summary:
This sub-activity group provides for the acquisition, program management, logistic operations and support of various programs. Specific organizations that are funded include:

Naval Supply Systems Command (NAVSUP) – This sub-activity group provides for the operations and support of various logistical and technical programs. Specific organizations that are funded include the Navy Exchange Service Command (NEXCOM), NAVSUP Weapons Systems Support Transportation & Distribution (NAVSUP WSS T&D), NAVSUP's eight Fleet Logistics Centers (NAVSUP FLCs), and program management at NAVSUP Headquarters.

Naval Air Systems Command (NAVAIR) – This sub-activity group supports approximately 1,104, civilians and 79 military personnel who manage and support 510 aviation and 47 Command and Administration programs/projects totaling 557 that are managed by NAVAIR headquarters, Patuxent River, MD. It also provides managerial oversight to civilian and military personnel of the Naval Aviation Systems Team located in the Patuxent River, MD area headquarters to include four (4) Program Executive Officers (PEOs) and four (4) Expense Operating Budget (EOB) activities, two (2) Naval Aviation Warfare Centers (NAWC) and three (3) Fleet Readiness Centers (FRC).

Department of the Navy (DON) – This sub-activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Assistant Secretary of the Navy (Research, Development, and Acquisition) (ASN-RD&A)), the International Programs Office (Navy-IPO), and the Naval Acquisition Career Center (NACC).

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Acquisition, Logistics, and Oversight	857,834	853,340	-4,743	-0.56	848,597	822,580

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**853,340**	**848,597**
Congressional Adjustments (Distributed)	16,900	0
Congressional Adjustments (Undistributed)	-20,315	0
Congressional Adjustments (General Provisions)	-1,328	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**848,597**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**848,597**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	8,498
Functional Transfers	0	11,942
Program Changes	0	-46,457
Line Item Consolidation	0	0
Current Estimate	**848,597**	**822,580**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**853,340**
1)Congressional Adjustments		**-4,743**
a)Distributed Adjustments		16,900
i)FY26 Program Increase - COTS Supply Chain Risk Management Tools (Baseline: $0)	12,900	
ii)FY26 Program Increase - Naval Air Warfare Rapid Capabilities Office (Baseline: $0)	4,000	
b)Undistributed Adjustments		-20,315
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,645	
ii)FY26 Undistributed Reduction (Baseline: $0)	-2,485	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-16,185	
c)General Provisions		-1,328
i)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,328	
FY 2026 Current Estimate		**848,597**
Price Change		**8,498**
2)Transfers		**11,942**
a)Transfers In		13,083
i)Transfer from BA-4, Administration (4A1M), Field Support Activity (FSA) for the Chief of Naval Operations (OPNAV) to Acquisition, Logistics, and Oversight (4B3N), Funding supporting 30 civilian full-time equivialants (FTE's) in support of the Naval Rapid Capabilties Office (NRCO). (Baseline: $0; +30 civilian FTE)	9,363	
ii) Transfer from 3C4L Civilian Education and Training to 4B3N Acquisition, Logistics, and Oversight. Transfers 28 Full-Time Equivalents (FTE) funded through the Naval Acquisition Development Program (NADP), managed by the Naval Acquisition Career Center (NACC) under ASN RD&A. (Baseline: $41,474; +28 civilian FTE)	2,720	
iii)Transfer from OMN BA 1, Combat Operations Support (1C6C), to OMN BA 4, Aquisition, Logistics, and Oversight (4B3N), for Contracting Specialist Support. This support includes acquisition planning, requirement analysis, market research, solicitation coordination issuance, source selection, contract administration, coordination of requirements with Echelon IV commands to facilitate the contracting process, and legal functions as they relate to the contracting process. (Baseline: $0)	556	
iv) Transfer to BA 4, Acquisition and Program Management (4B3N) and BA 1, Base Operating Support (BSS1), and BA 1, Warfare Tactics (1C4C), from BA 1, Ship Operational Support and Training (1B2B) in support of realignment for AUKUS - Submarine Rotational Forces. (Baseline: $0; +2 civilian FTE)	444	
b)Transfers Out		-1,141
i)Transfer to BA 1, Base Operating Support (BSSR) from BA 4, Acquisition and Program Management (4B3N) to support Navy bulk fuel operations. (Baseline: $477,820)	-264	
ii)Transfer from BA 4, Acquisition, Logistics, and Oversight (4B3N), to BA 4, Administration (4A1M), to support the Enterprise Innovation Total Ownership Costs (EITOC)and Strategic Requirements in support of Deputy Chief of Naval Operations (DCNO). (Baseline: $477,820)	-877	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
3)Program Increases		**45,456**
a)Program Increase in FY 2027		45,456
i)Increase in FY27 as a result of being unable to hire to plan during FY26 hiring freeze. FY27 increase will return FTE's to approved baseline. (Baseline: $848,597; +110 civilian FTE)	16,185	
ii)Increase in Navy Enterprise Resource Planning (ERP) program requirements. (Baseline: $152,148)	6,667	
iii)Increase in Civilian Personnel funding in support of Naval Aviation Program Management. (Baseline: $291,880; +3 civilian FTE)	5,868	
iv)Establishment of Warehouse Utilization Program: Establish effort to meet OSW's goal of 75% warehouse utilization for material management. Implements oversight, analysis, policy development, standardization and potential transfer of material management to improve peacetime and wartime sustainment support. (Baseline: $494,677; +2 civilian FTE)	4,500	
v)Increased Logistics and Quality of Life services to support AUKUS operations. This includes postal service, Household goods, and general logistics support for the Submarine Community in Perth and Stirling, Western Australia. (Baseline: $492,677; +15 civilian FTE)	3,333	
vi)Increase in Industrial Fund purchases associated with Naval Air Warfare Centers (NAWC) implementation and sustainment efforts supporting the Navy ERP General Fund Business Tier 2 Office, the central office for resolution for General Fund activities that are migrating to Navy ERP. (Baseline: $291,880)	2,921	
vii)Increased workforce development personnel to ensure enhanced alignment with Acquisition Workforce requirements in support of acquisition transformation strategy and priorities for Assistant Secretary of the Navy, Research, Development & Acquisition. ASN (RD&A) and Navy International Program Office (NAVIPO). (Baseline: $41,474; +8 civilian FTE)	1,792	
viii)Resolve Operational Contract Support (OCS) Requirements Gap: Meets OUSD directed OCS requirements and eliminates shortfalls across the logistics enterprise. Outcome: Enhanced readiness and sustainment of naval and joint forces through coordinating commercial resources and capabilities. (Baseline: $492,677; +8 civilian FTE)	1,700	
ix)Provides funding to support logistic services for the F-35 platform. (Baseline: $492,677)	816	
x)Increase in Civilian Personnel Voluntary Separation Incentive Pay (VSIP). (Baseline: $291,880)	640	
xi)Increase funding to ASN(RD&A) strategic modernization investment efforts in order to drive cost efficiencies is the management of procurement and acquisition systems as well as in the annual maintenance requirements. (Baseline: $41,474)	469	
xii)Increased Material Handling Equipment (MHE) labor to centralize MHE operations and oversight to NAVSUP. (Baseline: $492,677; +2 civilian FTE)	365	
xiii)Restoral of the LCS Logistics Support Team (LST) providing ashore logistical support which is unable to be provided afloat. (Baseline: $492,677)	200	
4)Program Decreases		**-91,913**
a)Program Decrease in FY 2027		-91,913
i)Decrease to the Navy International Program Office (NIPO) Technology Security & Foreign Disclosure (TS&FD) training program reducing contract for the development of E-learning educational materials and course maps of development modular content. (Baseline: $10,560)	-870	

($ in Thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
ii)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $848,597)	-1,189	
iii)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $848,597)	-2,449	
iv)Decrease in Civilian Personnel funding associated with updated personnel pricing based on planned workforce reshaping. (Baseline: $291,880)	-4,656	
v)Decreased core services at 8 NAVSUP Fleet Logistics Centers (FLCs) strategically located throughout the United States and overseas. These services are provided at waterfront operations to directly support Warfighter, which include contracting, husbanding, mail and warehouse services. (Baseline: $477,820)	-7,557	
vi)Program decrease represents a one-time cost in FY26 for Commercial Off the Shelf supply chain risk management tools. (Baseline: $12,900)	-12,851	
vii)Realignment of Household Goods support of sailors and their families to Distribution Logistics Agency (DLA) as part of the DLA Permanent Change of Station Joint Task Force. (Baseline: $477,820; -174 civilian FTE)	-15,600	
viii)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $477,820)	-20,378	
ix)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $477,820; -165 civilian FTE)	-26,363	
FY 2027 Budget Request		**822,580**

IV. Performance Criteria and Evaluation Summary:

($000)	FY 2025	FY 2026	FY 2027
Logistics			
Sailor and Family Care	149,362	152,350	155,397
Global Logistics Support	311,304	309,658	279,350
Navy Charge Cards/Defense Travel System	15,487	15,812	16,144
Logistics Subtotal	**476,153**	**477,820**	**450,891**

($000)	FY 2025	FY 2026	FY 2027
Naval Aviation Program Management (CIVPERS)			
Program Executive Office - Tactical Air	45,520	45,097	48,955
Program Executive Office - Anti-Submarine Warfare	45,532	40,730	47,574
Program Executive Office - Unmanned Aviation and Strike Weapons	50,574	42,332	50,072
Program Executive Office - Joint Strike Fighter	17,192	11,573	13,742
Operational Support *	139,594	152,148	98,574
Naval Aviation Program Management Subtotal	**298,412**	**291,880**	**258,917**

($000)	FY 2025	FY 2026	FY 2027
Acquisition and Oversight			
Navy Internal Programs Office (Navy-IPO)	10,078	10,560	10,564
Naval Acquisition Career Center (NACC)	4,265	4,412	4,783
Assistant Secretary of the Navy (Research, Development, & Acquisition)	53,756	41,474	55,274
Committee on Foreign Investment (CFIUS)	1,403	1,286	1,370
e-Director Acquisition Workforce Career Management (eDACM)	2,437	2,480	2,534
DACM MIS	-	117	140
RDA Information System (RDAIS)	5,358	5,668	5,937
Navy Enterprise Resource Planning (ERP) program requirements*	-	-	32,170
Acquisition and Oversight Subtotal	**77,297**	**65,997**	**112,772**

($000)	FY 2025	FY 2026	FY 2027
Additional Programs			
NAVSEA- Commercial Off the Shelf supply chain risk management tools	5,972	12,900	-
Additional Programs Subtotal	**5,972**	**12,900**	**-**
Grand Total	**857,834**	**848,597**	**822,580**

*Navy ERP program requirements shifted from Naval Aviation Program Management Operational Support to Acquisition and Oversight beginning in FY27. This is not considered a new effort.

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	678	680	695	15
Officer	305	307	309	2
Enlisted	373	373	386	13
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	683	679	688	9
Officer	305	306	308	2
Enlisted	378	373	380	7
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	5,163	4,710	4,523	-187
DIRECT FUNDED	3,829	3,841	3,710	-131
Direct Hire, U.S.	3,407	3,407	3,276	-131
Direct Hire, Foreign National	177	177	177	0
Total Direct Hire	3,584	3,584	3,453	-131
Indirect Hire, Foreign National	245	257	257	0
REIMBURSABLE FUNDED	1,334	869	813	-56
Direct Hire, U.S.	1,020	830	774	-56
Direct Hire, Foreign National	13	12	12	0
Total Direct Hire	1,033	842	786	-56
Indirect Hire, Foreign National	301	27	27	0
Annual Civilian Salary Cost	174	160	167	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	408	510	510	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	585,328	0	7,492	-52,005	540,815	0	1,511	-1,337	540,989
103 Wage Board	7,258	0	93	-3,245	4,106	0	11	899	5,016
104 Foreign National Direct Hire (FNDH)	9,926	0	127	1,212	11,265	0	32	638	11,935
105 Separation Liability (FNDH)	513	0	15	-75	453	0	10	-463	0
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	640	640
300 Travel									
308 Travel Of Persons	6,307	0	156	-210	6,253	0	131	-926	5,458
500 Stock Fund Equipment									
503 Navy Fund Equipment	5,311	0	-182	-5,129	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	5,972	0	-279	7,207	12,900	0	-49	-12,851	0
610 Naval Air Warfare Center	7,183	0	106	16,049	23,338	0	1,672	-4,365	20,645
700 Transportation									
771 Commercial Transportation	5,444	0	136	-1,187	4,393	0	92	0	4,485
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	2,456	0	31	562	3,049	0	9	56	3,114
913 Purchased Utilities (Non-Fund)	14,964	0	374	-5,156	10,182	0	214	0	10,396
914 Purchased Communications (Non-Fund)	903	0	23	1,083	2,009	0	42	-1	2,050
915 Rents (Non-GSA)	2,245	0	56	216	2,517	0	53	0	2,570
920 Supplies & Materials (Non-Fund)	4,789	0	120	396	5,305	0	111	-7	5,409
921 Printing & Reproduction	63	0	1	330	394	0	8	-8	394
922 Equipment Maintenance By Contract	15,388	0	385	-7,799	7,974	0	167	-2	8,139
923 Facility Sustainment, Restoration, and Modernization by Contract	16,918	0	422	-456	16,884	0	354	2	17,240
925 Equipment Purchases (Non-Fund)	33	0	1	3,383	3,417	0	71	-10	3,478
932 Management & Professional Support Services	40,307	0	1,008	4,981	46,296	0	972	21	47,289
933 Studies, Analysis, & evaluations	0	0	0	13	13	0	0	0	13
935 Training and Leadership Development	0	0	0	1,519	1,519	0	32	-473	1,078
957 Land and Structures	43	0	1	-44	0	0	0	0	0
960 Other Costs (Interest and Dividends)	29	0	1	-30	0	0	0	0	0
964 Subsistence and Support of Persons	18	0	0	-18	0	0	0	0	0
985 Research and Development Contracts	1,869	0	47	-1,916	0	0	0	0	0
987 Other Intra-Government Purchases	118,294	0	2,957	-3,464	117,787	0	2,473	-16,775	103,485
989 Other Services	6,273	0	156	14,625	21,054	0	442	439	21,935
990 IT Contract Support Services	0	0	0	6,674	6,674	0	140	8	6,822
TOTAL 4B3N Acquisition, Logistics, and Oversight	857,834	0	13,246	-22,483	848,597	0	8,498	-34,515	822,580

I. Description of Operations Financed:

The Investigative and Security Services sub-activity group provides for the Naval Criminal Investigative Service (NCIS) program, the Department of Navy's (DON) Declassification of Records program, the office of the Deputy Under Secretary of the Navy (DUSN), the Naval Information Forces Command (NAVIFOR), and various intelligence activities in direct support to the warfighter.

The **Naval Criminal Investigative Service (NCIS)** includes the following programs:

Security and Investigative Activities (S&IA) - NCIS conducts investigations into homicide, rape, sexual assault, child physical and sexual abuse, burglary and robbery, larceny of government and personal property, economic crimes, aggravated assault, and any non-combat deaths involving Navy or Marine Corps service members that are not physician-attended. NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS also provide critical force, infrastructure and technology protection support to Navy and Marine Corps commanders.

Safety and Occupational Health (SOH) provides risk management strategies to eliminate occupational injury or illness and loss of mission capability and resources to all personnel operations worldwide.

Counter Terrorism program obtains information to support criminal, counterintelligence and counter terrorism investigations for NCIS, the DON and the DOW.

Neptune Silo provides focused protection to critical DON technologies by employing a multidisciplinary NCIS approach to disrupt and exploit foreign intelligence threats.

High Risk Personnel Protection - NCIS is the designated Protection Providing Organization (PPO) for providing a Protective Service Detail for all designated High Risk Personnel (HRP) (DODI O-2000.22).

Sexual Assault Prevention and Response/Sexual Harassment - NCIS is the only organization authorized to conduct sexual assault and sexual harassment investigations within the DON. The primary goal of program is to thoroughly address and resolve sexual assault allegations and investigations in the most expeditious manner. Beginning in Fiscal Year 2026, the sexual harassment investigation mission was formally realigned from NCIS. NCIS is working with the services to affect a smooth transition of the mission to the US Navy and Marine Corps.

The **Office of the Chief of Naval Intelligence-Security (OCNI-S)** includes the following programs:

Personnel Security Investigations (PSI) provides for all DON military accessions, civilian hiring actions, suitability investigations, background investigations and re-investigations for all DON individuals requiring access to classified information.

Credit Monitoring and identity protection program funds the Navy's portion to facilitate the provision of identity theft coverage to individuals impacted by the 2015 cyber incidents, for a period not less than 10 years and includes not less than $5 million in identity theft insurance from Fiscal Years 2016 through 2026.

Integrated Support Directorate (ISD) – serves as the principal civilian advisor on intelligence; defense sensitive support, signature reduction, sensitive activities, and intelligence-related support activities; and Special Operations and Irregular Warfare.

Intelligence and Security (I&S) – serves as the principal civilian advisor on intelligence, defense sensitive support, signature reduction, sensitive activities, intelligence-related support activities, special operations and Irregular Warfare.

The **Office of Naval Policy (ONP)** – serves as the principal civilian advisor on defense strategy and policy, naval strategy, international affairs, security cooperation, naval force posture (including related international agreements and arrangements), policy implications of emerging naval capabilities and concepts, military readiness and naval force design.

The Director of Office of Administration (DIRAD) includes the following programs:

Insider Threat program provides the oversight and capabilities to deter, detect and mitigate insider threats posed by individuals within the DON threats from Foreign Intelligence Entities (FIE), and terrorists to include providing critical force, infrastructure and technology protection support.

Declassification of Records/DON Records Management Program holds responsibility to perform mandatory declassification reviews in compliance with the national policy for classification and declassification of information by executive branch agencies. Records Management Program responsible for the lifecycle management of all DON records including creation, maintenance, use, and disposition. Responsible for the transition to and management of DON's electronic records management environment, Record Management 365 (RM365). Develops DON records management policy and guidance. Conducts DON-wide records management training and Command records management inspections

SECNAV Directives, Forms, & Information Collections Management Program – is responsible for managing the procedures for developing and maintaining SECNAV policy, including directives, instructions, manuals and notices via DON's authoritative correspondence and task management system (Enterprise Task Management Software Solution ETMS 2). Ensures the non-duplication, common format, lawfulness, and authority of all DON forms. Ensures that information gathering does not adversely affect force strength, and validates adherence to federal, DOW, and DON policies.

Operations Personnel and Support provides Intelligence products and services in direct support to US Navy Fleet and other operational Maritime Intelligence customers. Funding supports Naval Special Warfare, Carrier/Expeditionary Strike Group deployments (CSG/ESG), Foreign Material Acquisition/Exploitation, Maritime Domain Awareness and Support to MHQ/Maritime Operations Center (MOC).

MANDATORY FUNDING JUSTIFICATION:

The FY 26 spend plan amount for Investigative and Security Services includes $990,293 thousand of discretionary and $20,366 thousand of mandatory (reconciliation) for a total of $1,010,659 thousand.

II. Force Structure Summary:

This sub-activity provides for NCIS agents and support at over 19 field offices and 191 locations in 41 countries supporting the Navy and Marine Corp's forward deployed and non-deployed forces. Intelligence programs support the Naval Information Forces Command (NAVIFOR) and four centers of excellence. These centers include the Nimitz Operational Intelligence Center, Farragut Technical Analysis Center, Kennedy Irregular Warfare Center, and the Hopper Information Services Center, all of which provide direct support to the US Navy Fleet and other operational Maritime Intelligence customers.

Funding also provides Intelligence, Surveillance & Reconnaissance (ISR) support to CSG's and ESG's, acquisition and technical exploitation of foreign materiel and technology, and advanced integration/analysis of high-volumes of disparate data. Funding also supports implementation and sustainment of SCI information exchange at Fleet HQ's ashore, and tailored intelligence support to NSW and Joint Special Operations Forces along with IC connectivity and support to the Fleet.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Investigative and Security Services	1,074,552	1,007,078	-16,785	-1.67	990,293	1,076,664

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,007,078**	**990,293**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-15,336	0
Congressional Adjustments (General Provisions)	-1,449	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**990,293**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**990,293**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	6,080
Functional Transfers	0	826
Program Changes	0	79,465
Line Item Consolidation	0	0
Current Estimate	**990,293**	**1,076,664**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,007,078**
1)Congressional Adjustments		**-16,785**
a)Undistributed Adjustments		-15,336
i)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,920	
ii)FY26 Undistributed Reduction (Baseline: $0)	-2,884	
iii)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-10,532	
b)General Provisions		-1,449
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-12	
ii)FY26 GP Sec.8136 Efficiencies, Streamlining of Functions, & Mmgt Improvements (Baseline: $0)	-1,437	
FY 2026 Current Estimate		**990,293**
Price Change		**6,080**
2)Transfers		**826**
a)Transfers In		826
i)Sexual Assault Prevention and Response (SAPR): Transfer from BA 4, Military Manpower and Personnel Management (4A4M) to BA 4, Investigative and Security Programs (4C1P) to realign civilian personnel and support funding for the Independent Review Commission Sexual Assault Military (IRC-SAM) for the Coordinated Approach to Child Health (CATCH) program. (Baseline: $0; +2 civilian FTE)	826	
3)Program Increases		**130,869**
a)Program Increase in FY 2027		130,869
i)Personnel Security Investigations (PSI): Increase in support funding is a result of Defense Counterintelligence and Security Agency (DCSA) continuing to raise prices for Initial Vetting (BI/ADJ) to reach full-cost recovery. In addition to the introduction of new Continuous Vetting (CV) capabilities for Department of War (DoW) populations, DCSA continues to deliver products to comply with policy-driven Thrusted Workforce (TW 2.0) requirements. In addition, the Department of War is adding two new vetting products: 1) automated biometrics check called "rapback" phased into use between FY27 and FY29 and 2) a new Federal Bureau of Investigation (FBI) biographic check of FBI investigative files. (Baseline: $279,976)	72,079	
ii)Security and Investigative Activities (S&IA): Increase in funding supports Naval Criminal Investigative Service (NCIS) specialized and timely response to counterterrorism operations, protects critical research technologies, personnel and associated facilities from foreign intelligence threats, supports protective operations and port assessments in alignment with emerging DoW and SECNAV priorities. (Baseline: $364,560; +39 civilian FTE)	13,631	
iii)Resources increased for the Department of the Navy's civilian performance award pool to 4 percent of the FY 2027 average annualized adjusted basic pay, providing the resources necessary to recognize high performance and incentivize excellence across the civilian workforce. This investment directly advances the Secretary of the War's priority to strengthen and empower the Department's civilian talent by ensuring performance awards remain competitive in a constrained labor market. (Baseline: $990,293)	8,334	
iv)Personnel Security Investigations (PSI): Increase in funding due to expanded polygraphs requirements. (Baseline: $279,976)	8,300	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
v)Operations Personnel and Support: Increase in funding to support the Navy Joint Worldwide Intelligence Communication System (JWICS) Zero Trust Architecture activities. (Baseline: $129,839)	8,000	
vi)Operations Personnel and Support: Increase in civilian personnel and support funding for Defense Human Intelligence (HUMINT) activities within the Office of Naval Intelligence. (Baseline: $129,839; +3 civilian FTE)	5,700	
vii)Sexual Assault Prevention and Response (SAPR): Increase in civilian personnel funding to support the Family and Sexual Violence (F&SV) Department, which works to prevent and reduce sexual and domestic violence within the Department of the Navy. The current investigative and operational focus areas include adult sexual assault, child sexual abuse and exploitation, child physical abuse, domestic or intimate partner violence, and stalking. Additional FTEs will enhance the F&SV Department's capacity to expedite investigations and shorten the time required for key investigative tasks-such as reviewing cell phone data and conducting interviews, resulting in more timely case resolutions. (Baseline: $108,242; +11 civilian FTE)	3,399	
viii)Operations Personnel and Support: Program increase for Geospatial Intelligence PED (Processing, Exploitation, and Dissemination) support at Office of Naval Intelligence. (Baseline: $129,839)	2,300	
ix)Operations Personnel and Support: Increase in civilian personnel funding to support Maritime Surveillance Operations for Geospatial Intelligence activities. (Baseline: $129,839; +10 civilian FTE)	2,280	
x)Increase to support U.S. military operations and planned force posture in the U.S. European Command Area of Operations for FY 2027. (Baseline: $990,293)	2,051	
xi)Operations Personnel and Support: Increase in civilian personnel funding at Naval Information Forces (NAVIFOR). Details available at a higher classification. (Baseline: $129,839; +9 civilian FTE)	1,828	
xii)Policy: Increase in civilian personnel funding for three Senior Executive Service (SES) civilian FTEs with the Office of Naval Policy. The funding directly enables to continue operations supporting maritime dominance, homeland defense, nuclear deterrence oversight, and enterprise policy integration. (Baseline: $3,558; +3 civilian FTE)	813	
xiii)Security and Investigative Activities (S&IA): Increase in support funding to provide law enforcement with essential tools to proactively address criminal threats, safeguard DON assets, and protect the shipbuilding industry. (Baseline: $364,560)	751	
xiv)Operations Personnel and Support: Increase in civilian personnel funding at Naval Information Forces (NAVIFOR) supporting Countering Advanced Conventional Weapons (CACW) activities. (Baseline: $129,839; +3 civilian FTE)	631	
xv)Operations Personnel and Support: Increase in civilian personnel funding for Naval Intelligence Staff Support. (Baseline: $129,839; +7 civilian FTE)	625	
xvi)Operations Personnel and Support: Increase in Defense Information Systems Agency (DISA) telecommunications services. (Baseline: $129,839)	134	
xvii)Neptune Silo: Increase in support funding for contractor services. (Baseline: $20,786)	13	
4)Program Decreases		**-51,404**
a)Program Decrease in FY 2027		-51,404
i)Updated personnel pricing based on planned workforce reshaping. (Baseline: $990,293)	-31	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ii)Reduces funding for printing and reproduction to align with historical execution levels and ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $990,293)	-93	
iii)Operations Personnel and Support: Decrease in funding for legacy systems, non-Jupiter data environments, system retirements, and other investments and networks documented in the Department of the Navy (DON) Network Consolidation to Enterprise Information Technology Services guidance. (Baseline: $129,839)	-100	
iv)Enterprise Task Management Software Solution (ETMS2): Decrease in contract support funding for the ETMS2 due to Army contract price reductions. (Baseline: $6,066)	-187	
v)Reduce funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: $990,293)	-505	
vi)Security and Investigative Activities (S&IA): Decrease in support funding due to reduced requirements for agency reactive investigations for property and protective service operations, and revised estimates for equipment purchases. (Baseline: $364,560)	-576	
vii)Operations Personnel and Support: Decrease in funding supporting Advanced Analytics efforts due to reduced requirements. (Baseline: $129,839)	-729	
viii)Insider Threat: Decrease in funding requirements for contract support activities. (Baseline: $9,823)	-1,471	
ix)Operations Personnel and Support: Reduced funding for training and supplies for the Kennedy Maritime Analysis Center Support and Operations program. (Baseline: $129,839)	-1,500	
x)Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $990,293)	-3,087	
xi)Operations Personnel and Support: Civilian personnel funding has been reduced to drive analytic efficiencies through the adoption of data science techniques and methodologies. (Baseline: $129,839; -25 civilian FTE)	-3,861	
xii)Implements a strategic reduction of civilian Full-Time Equivalents (FTEs) and funding for Direct and Working Capital Fund employees in compliance with Executive Order 14210. This workforce optimization is facilitated through voluntary separation tools, including the Deferred Resignation Program (DRP), to eliminate redundancies and restore accountability. (Baseline: $990,293; -34 civilian FTE)	-7,475	
xiii)Operations Personnel and Support: Decrease in funds supporting the Office of Naval Intelligence Maritime Operations Analysis and Sensitive Compartmented Information Technology & Security. (Baseline: $129,839)	-7,513	
xiv)The reduction of funding for contracted services is undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. This measure represents a deliberate workforce optimization strategy designed to streamline resources while safeguarding against adverse impacts to modernization initiatives and overall mission effectiveness. (Baseline: $990,293)	-9,932	
xv)Credit Monitoring: Decrease to support funding due to the program sunsetting in FY 2026 per OPM memo dated September 2, 2024. (Baseline: $13,702)	-14,344	

($ in Thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2027 Budget Request		**1,076,664**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY2027
Naval Criminal Investigative Service (NCIS)	**520,917**	**517,230**	**546,190**
Security and Investigative Activities (S&IA)	365,431	364,560	377,657
Safety and Occupational Health (SOH)	339	419	318
Counter Terrorism	12,491	12,590	18,461
Neptune Silo	20,105	20,786	21,766
High Risk Personnel Protection	12,532	10,633	11,170
Sexual Assault Prevention and Response	110,019	108,242	116,818
Office of the Chief of Naval Intelligence-Security (OCNI-S)	**356,655**	**311,929**	**382,973**
Personnel Security Investigations (PSI)	330,124	279,976	360,355
Credit Monitoring	8,597	13,702	-
Integrated Support Directorate (ISD)	12,076	12,024	15,943
Intelligence and Security (I&S)	5,858	6,227	6,675
Office of Naval Policy (ONP)	**4,830**	**3,558**	**3,961**
Policy	4,814	3,558	3,961
Civilian Harm Mitigation and Response	16	-	-
Director of Office of Administration (DIRAD)	**20,655**	**27,737**	**327,848**
Insider Threat	10,231	9,823	9,679
Declassification of Records	10,424	11,848	12,392
ETMS2	-	6,066	5,777
Operations Personnel and Support	**171,495**	**129,839**	**115,692**
Total Investigative and Security Services	**1,074,552**	**990,293**	**1,076,664**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	234	232	233	1
Officer	41	39	38	-1
Enlisted	193	193	195	2
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	234	233	233	0
Officer	41	40	39	-1
Enlisted	193	193	194	1
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	2,489	2,449	2,477	28
DIRECT FUNDED	2,345	2,316	2,344	28
Direct Hire, U.S.	2,333	2,304	2,334	30
Direct Hire, Foreign National	2	2	0	-2
Total Direct Hire	2,335	2,306	2,334	28
Indirect Hire, Foreign National	10	10	10	0
REIMBURSABLE FUNDED	144	133	133	0
Direct Hire, U.S.	144	133	133	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	144	133	133	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	211	210	217	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	723	637	531	-106

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	493,210	0	6,313	-15,843	483,680	0	1,356	20,905	505,941
104 Foreign National Direct Hire (FNDH)	48	0	1	-1	48	0	0	-48	0
121 PCS Benefits	4,929	0	143	-143	4,929	0	104	0	5,033
300 Travel									
308 Travel Of Persons	22,043	0	552	-6,007	16,588	0	350	-2,824	14,114
500 Stock Fund Equipment									
503 Navy Fund Equipment	17,509	0	-600	-16,909	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	0	0	0	302	302	0	-4	18	316
683 Purchases from DWCF Defense Counterintelligence & Security Agency	0	0	0	279,976	279,976	0	0	80,379	360,355
700 Transportation									
771 Commercial Transportation	573	0	14	11,024	11,611	0	244	414	12,269
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	137	0	2	1	140	0	0	4	144
912 Rental Payments to GSA (SLUC)	0	0	0	282	282	0	6	10	298
913 Purchased Utilities (Non-Fund)	6,912	0	172	-6,585	499	0	10	10	519
914 Purchased Communications (Non-Fund)	1,276	0	32	6,827	8,135	0	171	-355	7,951
915 Rents (Non-GSA)	8,567	0	214	-7,549	1,232	0	26	81	1,339
920 Supplies & Materials (Non-Fund)	11,892	0	297	-9,299	2,890	0	62	280	3,232
921 Printing & Reproduction	0	0	0	286	286	0	6	-75	217
922 Equipment Maintenance By Contract	27,761	0	694	-21,464	6,991	0	146	-1,497	5,640
923 Facility Sustainment, Restoration, and Modernization by Contract	3,020	0	76	3,477	6,573	0	138	1,195	7,906
925 Equipment Purchases (Non-Fund)	6,717	0	168	10,769	17,654	0	369	186	18,209
932 Management & Professional Support Services	80,975	0	2,025	-46,840	36,160	0	758	-885	36,033
933 Studies, Analysis, & evaluations	0	0	0	989	989	0	21	-169	841
934 Engineering & Technical Services	19,433	0	487	-13,588	6,332	0	133	-1,582	4,883
936 Training and Leadership Development (Other contracts)	0	0	0	1,000	1,000	0	21	855	1,876
937 Locally Purchased Fuel (Non-Fund)	0	0	0	222	222	0	-16	19	225
955 Medical Care	1	0	0	-1	0	0	0	0	0
957 Land and Structures	2,195	0	55	-2,250	0	0	0	0	0
960 Other Costs (Interest and Dividends)	20	0	1	-21	0	0	0	0	0
985 Research and Development Contracts	479	0	12	-298	193	0	4	-33	164
987 Other Intra-Government Purchases	358,177	0	8,956	-310,879	56,254	0	1,181	-18,310	39,125
989 Other Services	8,678	0	216	17,618	26,512	0	558	5,185	32,255

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
990 IT Contract Support Services	0	0	-0	20,594	20,594	0	432	-3,487	17,539
991 Foreign Currency Variance	0	0	0	221	221	0	5	14	240
TOTAL 4C1P Investigative and Security Services	1,074,552	0	19,831	-104,090	990,293	0	6,080	80,291	1,076,664

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs in areas of signal intelligence, electronic warfare support measures, special security communications operations, hostile command/control signals direction finding and exploitation of, platforms beyond radar range detection/classification/tracking in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding provides for operations of Naval Security Group sites worldwide in support of intelligence efforts.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Security Programs	51,006	52,085	0	0.00	52,085	54,245

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**52,085**	**52,085**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**52,085**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**52,085**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	336
Functional Transfers	0	0
Program Changes	0	1,824
Line Item Consolidation	0	0
Current Estimate	**52,085**	**54,245**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**52,085**
FY 2026 Current Estimate		**52,085**
Price Change		**336**
1)Program Increases		**2,107**
a)Program Increase in FY 2027		2,107
i)Updated civilian personnel pricing based on planned workforce reshaping. Details held at higher classification. (Baseline: $41,550)	1,585	
ii)Increase in civilian personnel funding. Details held at a higher classification. (Baseline: $41,550; +3 civilian FTE)	522	
2)Program Decreases		**-283**
a)Program Decrease in FY 2027		-283
i)Decrease to classified programs. Details held at a higher classification. (Baseline: $52,085)	-283	
FY 2027 Budget Request		**54,245**

IV. Performance Criteria and Evaluation Summary:

Details held at higher classification.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	-2,088	-2,093	-2,320	-227
Officer	-129	-129	-166	-37
Enlisted	-1,959	-1,964	-2,154	-190
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	-2,018	-2,090	-2,206	-116
Officer	-125	-129	-147	-18
Enlisted	-1,893	-1,961	-2,059	-98
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	195	251	251	0
DIRECT FUNDED	195	248	251	3
Direct Hire, U.S.	195	248	251	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	195	248	251	3
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	3	0	-3
Direct Hire, U.S.	0	3	0	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	3	0	-3
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	186	168	174	7
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	39	44	42	-2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	36,257	0	464	4,829	41,550	0	116	2,107	43,773
300 Travel									
308 Travel Of Persons	1,772	0	45	-1,192	625	0	14	0	639
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	-2	0	0	0	0	0
416 GSA Managed Supplies & Materials	582	0	15	-597	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	60	0	-3	-57	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	1,007	0	-203	-804	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	96	0	2	-98	0	0	0	0	0
677 DISA Telecommunications Services - Other	63	0	0	5	68	0	-1	3	70
700 Transportation									
771 Commercial Transportation	43	0	1	-44	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4	0	0	-4	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	62	62	0	1	0	63
920 Supplies & Materials (Non-Fund)	69	0	2	334	405	0	9	0	414
921 Printing & Reproduction	2	0	0	-2	0	0	0	0	0
922 Equipment Maintenance By Contract	173	0	4	-177	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	825	0	21	2,443	3,289	0	69	-443	2,915
925 Equipment Purchases (Non-Fund)	257	0	6	-186	77	0	2	0	79
932 Management & Professional Support Services	661	0	17	-678	0	0	0	0	0
933 Studies, Analysis, & evaluations	477	0	12	-489	0	0	0	0	0
934 Engineering & Technical Services	4,951	0	124	-4,410	665	0	14	3,304	3,983
936 Training and Leadership Development (Other contracts)	189	0	5	-194	0	0	0	0	0
957 Land and Structures	397	0	10	-407	0	0	0	0	0
959 Insurance Claims and Indemnities	2	0	0	-2	0	0	0	0	0
987 Other Intra-Government Purchases	2,930	0	73	-2,319	684	0	14	0	698
989 Other Services	187	0	5	3,342	3,534	0	74	-3,112	496
990 IT Contract Support Services	0	0	0	1,126	1,126	0	24	-35	1,115
TOTAL 4CAP Security Programs	51,006	0	600	479	52,085	0	336	1,824	54,245

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistics on foreign military forces, weapons, target and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Security Programs	419,129	488,838	5,000	1.02	493,838	482,696

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**488,838**	**493,838**
Congressional Adjustments (Distributed)	5,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**493,838**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**493,838**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	5,654
Functional Transfers	0	0
Program Changes	0	-16,796
Line Item Consolidation	0	0
Current Estimate	**493,838**	**482,696**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**488,838**
1)Congressional Adjustments		**5,000**
a)Distributed Adjustments		5,000
i)FY26 Classified Adjustment (Baseline: $0)	5,000	
FY 2026 Current Estimate		**493,838**
Price Change		**5,654**
2)Program Increases		**3,150**
a)Program Increase in FY 2027		3,150
i)Increase in civilian personnel funding. Details held at a higher classification. (Baseline: $255,712; +15 civilian FTE)	3,150	
3)Program Decreases		**-19,946**
a)Program Decrease in FY 2027		-19,946
i)Decrease to classified programs. Details held at a higher classification. (Baseline: $493,838)	-9,899	
ii)Updated personnel pricing based on workforce reshaping. Details held at higher classification. (Baseline: $255,712)	-10,047	
FY 2027 Budget Request		**482,696**

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	3	3
Officer	0	0	3	3
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	2	2
Officer	0	0	2	2
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	1,175	1,175	1,190	15
DIRECT FUNDED	1,159	1,175	1,190	15
Direct Hire, U.S.	1,159	1,175	1,190	15
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,159	1,175	1,190	15
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	16	0	0	0
Direct Hire, U.S.	16	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	16	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	204	218	210	-8
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	382	613	616	3

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	236,451	0	3,026	15,850	255,327	0	714	-6,896	249,145
103 Wage Board	0	0	0	385	385	0	1	-1	385
300 Travel									
308 Travel Of Persons	9,346	0	234	683	10,263	0	216	-886	9,593
400 WCF Supplies									
416 GSA Managed Supplies & Materials	90	0	2	102	194	0	4	0	198
421 DLA Material Supply Chain (Clothing and Textiles)	62	0	-3	-59	0	0	0	0	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,697	1,697	0	309	-1,295	711
500 Stock Fund Equipment									
503 Navy Fund Equipment	17,494	0	-600	-16,894	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	200	0	3	255	458	0	33	-32	459
611 Naval Surface Warfare Center	7,581	0	153	606	8,340	0	180	-16	8,504
612 Naval Undersea Warfare Center	0	0	0	703	703	0	21	-29	695
614 Naval Information Warfare Center	0	0	0	370	370	0	24	-28	366
671 DISN Subscription Services (DSS)	0	0	0	13,556	13,556	0	0	-13,458	98
677 DISA Telecommunications Services - Other	15,232	0	8	-12,083	3,157	0	-37	10,120	13,240
700 Transportation									
771 Commercial Transportation	361	0	9	-122	248	0	6	-8	246
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1,522	0	38	-1,121	439	0	9	-14	434
914 Purchased Communications (Non-Fund)	0	0	0	5,929	5,929	0	125	-181	5,873
920 Supplies & Materials (Non-Fund)	2,081	0	52	3,008	5,141	0	108	-1,305	3,944
922 Equipment Maintenance By Contract	6,895	0	172	-6,282	785	0	16	-25	776
923 Facility Sustainment, Restoration, and Modernization by Contract	1,612	0	40	-332	1,320	0	28	-43	1,305
925 Equipment Purchases (Non-Fund)	426	0	11	-425	12	0	0	-12	0
928 Ship Maintenance By Contract	1	0	0	196	197	0	4	-6	195
930 Other Depot Maintenance (Non-Fund)	0	0	0	33	33	0	1	-1	33
932 Management & Professional Support Services	35,164	0	875	19,002	55,041	0	1,157	4,715	60,913
933 Studies, Analysis, & evaluations	1,553	0	39	14,864	16,456	0	345	762	17,563
934 Engineering & Technical Services	27,655	0	691	7,617	35,963	0	756	-4,507	32,212
935 Training and Leadership Development	25	0	1	-26	0	0	0	0	0
957 Land and Structures	1,406	0	35	-1,441	0	0	0	0	0
960 Other Costs (Interest and Dividends)	50	0	1	-51	0	0	0	0	0
984 Equipment Contracts	0	0	0	3,546	3,546	0	74	-115	3,505

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

		Change from FY 2025 to FY 2026				Change from FY 2026 to FY 2027			
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
985 Research and Development Contracts	11,156	0	278	-10,303	1,131	0	24	-37	1,118
987 Other Intra-Government Purchases	41,812	0	1,045	18,906	61,763	0	1,297	-3,124	59,936
989 Other Services	949	0	24	1,866	2,839	0	60	-95	2,804
990 IT Contract Support Services	5	0	0	8,540	8,545	0	179	-279	8,445
TOTAL 4CBP Security Programs	419,129	0	6,134	68,575	493,838	0	5,654	-16,796	482,696

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Security Programs	179,860	178,379	0	0.00	178,379	179,370

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**178,379**	**178,379**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**178,379**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**178,379**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,318
Functional Transfers	0	0
Program Changes	0	-327
Line Item Consolidation	0	0
Current Estimate	**178,379**	**179,370**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**178,379**
FY 2026 Current Estimate		**178,379**
Price Change		**1,318**
1)Program Increases		**256**
a)Program Increase in FY 2027		256
i)Decrease to classified programs. Details held at a higher classification. (Baseline: $178,379)	256	
2)Program Decreases		**-583**
a)Program Decrease in FY 2027		-583
i)Decrease in civilian personnel funding. Details held at a higher classification. (Baseline: $132,690; -5 civilian FTE)	-583	
FY 2027 Budget Request		**179,370**

IV. Performance Criteria and Evaluation Summary:

Details held at higher classification.

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	20	20
Officer	0	0	11	11
Enlisted	0	0	9	9
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	11	11
Officer	0	0	6	6
Enlisted	0	0	5	5
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	548	538	533	-5
DIRECT FUNDED	548	538	533	-5
Direct Hire, U.S.	548	538	533	-5
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	548	538	533	-5
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	242	247	249	2
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	115	12	11	-1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	132,562	0	1,698	-1,570	132,690	0	371	-583	132,478
121 PCS Benefits	2,758	0	80	-80	2,758	0	58	-2,816	0
300 Travel									
308 Travel Of Persons	5,796	0	145	1,201	7,142	0	150	274	7,566
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,878	0	-99	-2,779	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	0	0	0	374	374	0	-4	-197	173
700 Transportation									
771 Commercial Transportation	0	0	0	1,173	1,173	0	25	-4	1,194
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	6,064	0	152	-6,216	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	497	497	0	10	20	527
915 Rents (Non-GSA)	1,961	0	49	-1,926	84	0	2	4	90
920 Supplies & Materials (Non-Fund)	196	0	5	-44	157	0	3	6	166
922 Equipment Maintenance By Contract	6,321	0	158	-6,204	275	0	6	-102	179
925 Equipment Purchases (Non-Fund)	0	0	0	1,363	1,363	0	29	56	1,448
932 Management & Professional Support Services	7,121	0	178	-6,582	717	0	15	-6	726
987 Other Intra-Government Purchases	5,386	0	134	24,312	29,832	0	626	2,967	33,425
989 Other Services	8,817	0	220	-7,922	1,115	0	23	46	1,184
990 IT Contract Support Services	0	0	0	202	202	0	4	8	214
TOTAL 4CCP Security Programs	179,860	0	2,720	-4,201	178,379	0	1,318	-327	179,370

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Security Programs	12,573	12,103	0	0.00	12,103	12,146

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**12,103**	**12,103**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**12,103**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**12,103**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	178
Functional Transfers	0	0
Program Changes	0	-135
Line Item Consolidation	0	0
Current Estimate	**12,103**	**12,146**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**12,103**
FY 2026 Current Estimate		**12,103**
Price Change		**178**
1)Program Increases		**76**
a)Program Increase in FY 2027		76
i)Updated personnel pricing based on planned workforce reshaping. Details held at a higher classification. (Baseline: $4,238)	76	
2)Program Decreases		**-211**
a)Program Decrease in FY 2027		-211
i)Decrease to classified programs. Details available at a higher classification. (Baseline: $12,103)	-211	
FY 2027 Budget Request		**12,146**

IV. Performance Criteria and Evaluation Summary:

Details held at higher classification.

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full Time Active Duty (E/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Active Military Average Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reserve Drill Strength (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
Reservist on Full-Time Active Duty (A/S) (Total)	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	20	23	23	0
DIRECT FUNDED	20	23	23	0
Direct Hire, U.S.	20	23	23	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	20	23	23	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	185	184	188	4
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	36	29	27	-2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSW 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.

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

		Change from FY 2025 to FY 2026			Change from FY 2026 to FY 2027				
Inflation Categories	**FY 2025 Actuals**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2026 Enacted**	**For Curr**	**Price Growth**	**Prog Growth**	**FY 2027 Est.**
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,706	0	48	484	4,238	0	11	76	4,325
300 Travel									
308 Travel Of Persons	13	0	0	79	92	0	2	116	210
400 WCF Supplies									
416 GSA Managed Supplies & Materials	15	0	0	-15	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	243	0	-7	-236	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	342	0	6	-25	323	0	9	2	334
900 Other Purchases									
914 Purchased Communications (Non-Fund)	29	0	1	-10	20	0	0	0	20
920 Supplies & Materials (Non-Fund)	32	0	1	33	66	0	1	-6	61
922 Equipment Maintenance By Contract	9	0	0	132	141	0	3	-40	104
925 Equipment Purchases (Non-Fund)	421	0	10	327	758	0	16	1	775
932 Management & Professional Support Services	2,404	0	60	-547	1,917	0	40	-862	1,095
934 Engineering & Technical Services	0	0	0	0	0	0	0	723	723
987 Other Intra-Government Purchases	711	0	18	77	806	0	17	152	975
989 Other Services	4,330	0	108	-1,992	2,446	0	52	-227	2,271
990 IT Contract Support Services	318	0	8	970	1,296	0	27	-70	1,253
TOTAL 4CDP Security Programs	12,573	0	252	-722	12,103	0	178	-135	12,146