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



JUSTIFICATION OF ESTIMATES
APRIL 2026

Operation and Maintenance, Navy Reserve
(OMNR)

The estimated cost of this report for the Department of the Navy (DON) is 61,842. The estimated total cost for supporting the DON budget justification material is approximately $3,188,286 during the 2026 fiscal year. This includes $207,573 in supplies and $2,980,713 in labor.

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Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PBA-19 Appropriation Highlights
($ in Millions)

	FY 2025 Actual [1]	Price Growth	Program Growth	FY 2026 Enacted [2]	Price Growth	Program Growth	FY 2027 Request [3]
Appropriation Summary	1,307.5	20.7	86.6	1,414.8	29.8	32.6	1,477.2
Operation and Maintenance, Navy Reserve							

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. In FY 2027, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, High Value Unit escort boats, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 256 in FY 2027.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve Force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states including the territories of Puerto Rico and Guam. There are expected to be 105 Navy Reserve Centers, seven hangars, and three Naval Air Station-Joint Reserve Bases in the Reserve Force at the end of FY 2027. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

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

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

The FY 2027 budget maintains and enhances military readiness with our perform-to-plan initiatives that have improved aircraft mission capable rates. Performance improvements in recent years have enabled the Navy and Marine Corps to execute larger portions of the full readiness requirements. In aviation readiness, higher aircraft mission capable rates enable pilots to execute more of their training matrix, completing more "sets" and "reps" and improving proficiency. Our emphasis has been on turning material readiness into warfighting readiness. In shore readiness, we prioritize critical shore investments that increase Reserve Force readiness and utilities infrastructure repairs. Finally, the FY 2027 budget takes care of people by providing increased focus on education, eradication of sexual harassment within our ranks, as well as emphasis on the mental and physical readiness of our fighting force and their families.

The FY 2027 estimate of $1,477.2 million includes a price increase of $29.8 million and program increase of $32.6 million. The summary of major program changes is explained below.

	FY 2025 Actual [1]	Price Growth	Program Growth	FY 2026 Enacted [2]	Price Growth	Program Growth	FY 2027 Request[3]
Budget Activity 1: Operating Forces	1,290.7	20.4	85.7	1,396.8	29.5	32.0	1,458.3
Budget Activity 4: Administrative and Service-wide Support	16.8	0.3	0.9	18.0	0.3	0.6	18.9

In BA 1 (Operating Forces), the FY 2027 request includes a pricing increase of $29.5 million, and a net program increase of $32.0 million. Major programmatic changes in BA 1 include an increase in Air Operations, Mission, and Other Flight Operations (1A1A) driven by changes in cost and flight hours for Navy Reserve Component F/A-18E, F/A-18F, F-5F/N, C-130T, KC-130T, C-40A, C-37A/B, F-16C and MH-60R, and contract maintenance cost associated with those platforms, as well as, an increase in funding to support Beyond Capability maintenance Interdiction (BCMI) due to the addition of C-130 billet to support USN/USMC aircraft and associated avionic systems and components; and the divestment of Navy Reserve Component MH-53E. Increase in Aircraft Depot Maintenance (1A5A) is due to increased costs for aviation airframes Emergency Repairs, aviation engines due to planned Commercial Field Team (CFT) events and aviation airframes Air Worthiness Inspections (AWI). Major programmatic change in Combat Operations Support (1C6C) is driven by increase in funding for Maritime Expeditionary Security Force (MESF) to support security equipment and gear for the MESF, Base Operations Support – Integrator (BOS-I) due to increased operational requirements. Decrease in Air Operations, Mission, and Other Flight Operations (1A1A) driven by change in flight hours, aircraft and costs for the Marine Corps Reserve Component F/A-18C, MV-22B, CH-53E, and UH-1Y, primarily associated with lower aviation depot level reparable, and maintenance, costs. A further reduction for contracted services in Air Operations and Base Support was undertaken in direct support of the President's executive order, which prioritizes cost efficiency, transparency, and the consolidation of services. Decrease in Aircraft Depot Maintenance (1A5A) airframe requirements due to a shift in the workload mix for Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) maintenance on the C-130T, C-37A/B, C-40A, F-5F/N, KC-130J, MH-60R, P-8A, and UH-1Y aircraft. Requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FID) or flight hours which result in changes from year-to-year due to the number of PDM/PMI events scheduled.

In BA 4 (Administration and Service-wide Support), the FY 2027 request includes a pricing increase of $0.3 million and a net program increase of $0.6 million. Major programmatic changes in BA 4 include a decrease in Military Manpower and Personnel Management (4A4M) for a one-time FY26 increase which supported the Reinstatement of Expelled COVID Vaccination Member with Back Pay. Major program Increase change in Military Manpower and Personnel Management (4A4M) funding to upgrade and enhance current Navy Reserve Order Wiring System (NROWS) user interface for web-based cross platform ease, and lower cost with mobile application and functionality, to support Operational Warfighting Readiness for the Navy Reserves. Additionally, major program increase change in Service wide Support (4A1M) to continue funding the Navy recruitment Reserve Command (NRRC) and 5 Reserve Talent Acquisition Groups (RTAG) responsible for developing infrastructure to enhance Navy Reserve recruitment capabilities.

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

Apr 2026

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 Reserve	1,307,547	1,414,820		1,414,820	1,477,216		1,477,216
Total Department of the Navy	**1,307,547**	**1,414,820**		**1,414,820**	**1,477,216**		**1,477,216**
Total OPERATION AND MAINTENANCE Title plus Indefinite Accounts	**1,307,547**	**1,414,820**		**1,414,820**	**1,477,216**		**1,477,216**
Total OPERATION AND MAINTENANCE Title	**1,307,547**	**1,414,820**		**1,414,820**	**1,477,216**		**1,477,216**

1806N Operation and Maintenance, Navy Reserve	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		1,290,717	1,396,815		1,396,815	1,458,295		1,458,295
TOTAL, BA 04: Administration and Service-wide Activities		16,830	18,005		18,005	18,921		18,921
Total Operation and Maintenance, Navy Reserve		**1,307,547**	**1,414,820**		**1,414,820**	**1,477,216**		**1,477,216**
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
1806N 010 1A1A Mission and Other Flight Operations		703,855	741,345		741,345	787,622		787,622
1806N 020 1A4N Air Systems Support		9,002	9,972		9,972	9,733		9,733
1806N 030 1A5A Aircraft Depot Maintenance		137,171	204,603		204,603	215,547		215,547
1806N 040 1A9A Aviation Logistics		29,360	24,469		24,469	27,703		27,703
Total Air Operations		**879,388**	**980,389**		**980,389**	**1,040,605**		**1,040,605**
Combat Operations/Support								
1806N 050 1C1C Combat Communications		19,513	19,698		19,698	19,652		19,652
1806N 060 1C6C Combat Support Forces		193,949	186,446		186,446	196,376		196,376
1806N 070 1CCY Cyberspace Activities		370	294		294	288		288
Total Combat Operations/Support		**213,832**	**206,438**		**206,438**	**216,316**		**216,316**
Base Support								

1806N Operation and Maintenance, Navy Reserve	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
1806N 080 BSIT Enterprise Information		30,814	33,414		33,414	30,811		30,811
1806N 090 BSMR Sustainment, Restoration and Modernization		50,327	58,213		58,213	59,386		59,386
1806N 100 BSSR Base Operating Support		116,356	118,361		118,361	111,177		111,177
Total Base Support		**197,497**	**209,988**		**209,988**	**201,374**		**201,374**
Total, BA 01: Operating Forces		**1,290,717**	**1,396,815**		**1,396,815**	**1,458,295**		**1,458,295**
Budget Activity 04: Administration and Service-wide Activities								
Servicewide Support								
1806N 110 4A1M Administration		1,640	2,539		2,539	2,747		2,747
1806N 120 4A4M Military Manpower and Personnel Management		13,004	13,949		13,949	14,944		14,944
Total Servicewide Support		**14,644**	**16,488**		**16,488**	**17,691**		**17,691**
Logistics Operations & Technical Support								
1806N 130 4B3N Acquisition and Program Management		2,175	1,517		1,517	1,230		1,230
Total Logistics Operations & Technical Support		**2,175**	**1,517**		**1,517**	**1,230**		**1,230**
Cancelled Accounts								
1806N 140 4EMM Cancelled Account Adjustments		11						
Total Cancelled Accounts		**11**						

1806N Operation and Maintenance, Navy Reserve	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 04: Administration and Service-wide Activities		16,830	18,005		18,005	18,921		18,921
Total Operation and Maintenance, Navy Reserve		1,307,547	1,414,820		1,414,820	1,477,216		1,477,216

Department of the Navy
FY 2027 President's Budget Submission
Exhibit OP-32A Operation and Maintenance, Navy Reserve
($ in Thousands)

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	100,627	0	1.27 %	1,281	-8,371	93,537	0	0.27 %	257	352	94,146
103 Wage Board	11,788	0	1.28 %	151	-1,268	10,671	0	0.27 %	29	534	11,234
111 Disability Compensation	1,246	0	2.89 %	36	-604	678	0	2.06 %	14	-7	685
121 PCS Benefits	6	0	0.00 %	0	-6	0	0	0.00 %	0	8	8
TOTAL 100 Civilian Personnel Compensation	**113,667**	**0**		**1,468**	**-10,249**	**104,886**	**0**		**300**	**887**	**106,073**
300 Travel											
308 Travel Of Persons	58,946	0	2.50 %	1,474	-5,807	54,613	0	2.10 %	1,145	-1,001	54,757
TOTAL 300 Travel	**58,946**	**0**		**1,474**	**-5,807**	**54,613**	**0**		**1,145**	**-1,001**	**54,757**
400 WCF Supplies											
401 DLA Energy (Fuel Products)	161,435	0	1.10 %	1,775	-31,646	131,564	0	-7.08 %	-9,313	8,523	130,774
412 Navy Managed Supplies and Materials	93,787	0	-3.08 %	-2,889	23,170	114,068	0	0.76 %	870	-3,713	111,225
414 Air Force Consolidated Sustainment AG	12,884	0	5.78 %	745	1,825	15,454	0	4.54 %	702	-2,093	14,063
416 GSA Managed Supplies and Materials	14,172	0	2.50 %	354	-3,562	10,964	0	2.10 %	230	-225	10,969
417 Local Purchase Managed Supplies and Materials	1,588	0	2.52 %	40	3,194	4,822	0	2.09 %	101	-271	4,652
421 DLA Material Supply Chain (Clothing and Textiles)	5,531	0	-4.66 %	-258	1,873	7,146	0	4.17 %	298	-56	7,388
422 DLA Material Supply Chain (Medical)	0	0	0.00 %	0	1,275	1,275	0	4.78 %	61	-36	1,300
424 DLA Material Supply Chain (Weapon Systems)	67,069	0	-6.80 %	-4,561	5,295	67,803	0	18.23 %	12,361	-4,408	75,756
TOTAL 400 WCF Supplies	**356,466**	**0**		**-4,794**	**1,424**	**353,096**	**0**		**5,310**	**-2,279**	**356,127**
500 Stock Fund Equipment											
503 Navy Fund Equipment	2,994	0	-3.48 %	-104	-2,890	0	0	0.00 %	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0.00 %	0	2,905	2,905	0	-1.27 %	-37	5	2,873
507 GSA Managed Equipment	0	0	0.00 %	0	691	691	0	2.17 %	15	-11	695
TOTAL 500 Stock Fund Equipment	**2,994**	**0**		**-104**	**706**	**3,596**	**0**		**-22**	**-6**	**3,568**

Department of the Navy
FY 2027 President's Budget Submission
Exhibit OP-32A Operation and Maintenance, Navy Reserve
($ in Thousands)

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	127	0	-4.72 %	-6	-3	118	0	0.00 %	0	16	134
610 Naval Air Warfare Center	0	0	0.00 %	0	315	315	0	7.30 %	23	-325	13
611 Naval Surface Warfare Center	69	0	2.90 %	2	-71	0	0	0.00 %	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	50,096	0	7.09 %	3,551	24,884	78,531	0	5.24 %	4,117	24,357	107,005
614 Naval Information Warfare Center	3,358	0	0.92 %	31	-415	2,974	0	6.62 %	197	1,171	4,342
631 Naval Facilities Engineering and Expeditionary Warfare Center	34,116	0	1.42 %	484	2,900	37,500	0	5.97 %	2,237	-3,335	36,402
633 DLA Document Services	0	0	0.00 %	0	1,002	1,002	0	3.29 %	33	-12	1,023
635 Navy Base Support (NAVFEC: Other Support Services)	318	0	2.52 %	8	-275	51	0	1.96 %	1	0	52
661 Air Force Consolidated Sustainment Activity Group	34,530	0	6.59 %	2,276	-36,385	421	0	-1.66 %	-7	11,888	12,302
677 DISA Telecommunications Services - Other	1,343	0	0.05 %	1	309	1,653	0	-1.15 %	-19	54	1,688
679 Cost Reimbursable Purchases	126,173	0	2.50 %	3,155	-11,746	117,582	0	2.10 %	2,469	-12,996	107,055
692 DFAS Financial Operations (Navy)	1	0	0.00 %	0	1,971	1,972	0	1.77 %	35	-42	1,965
TOTAL 600 Other WCF Purchases (Excl Transportation)	**250,131**	**0**		**9,502**	**-17,514**	**242,119**	**0**		**9,086**	**20,776**	**271,981**
700 Transportation											
771 Commercial Transportation	6,518	0	2.47 %	161	355	7,034	0	2.09 %	147	910	8,091
TOTAL 700 Transportation	**6,518**	**0**		**161**	**355**	**7,034**	**0**		**147**	**910**	**8,091**
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	141	0	2.84 %	4	-145	0	0	0.00 %	0	0	0
913 Purchased Utilities (Non-Fund)	24,865	0	2.49 %	619	4,043	29,527	0	2.10 %	619	-3,549	26,597
914 Purchased Communications (Non-Fund)	8,345	0	2.49 %	208	1,831	10,384	0	2.10 %	218	-936	9,666
915 Rents (Non-GSA)	1,487	0	2.56 %	38	-481	1,044	0	2.11 %	22	36	1,102
917 Postal Services (U.S.P.S)	0	0	0.00 %	0	262	262	0	2.29 %	6	0	268
920 Supplies and Materials (Non-Fund)	3,832	0	2.49 %	95	9,080	13,007	0	2.11 %	275	-560	12,722
921 Printing and Reproduction	89	0	2.25 %	2	518	609	0	2.13 %	13	5	627
922 Equipment Maintenance By Contract	201,685	0	2.50 %	5,041	4,288	211,014	0	2.10 %	4,431	38,323	253,768

Department of the Navy
FY 2027 President's Budget Submission
Exhibit OP-32A Operation and Maintenance, Navy Reserve
($ in Thousands)

	FY 2025 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2026 Est.	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2027 Est.
923 Facility Sustainment, Restoration, and Modernization by Contract	67,111	0	2.49 %	1,674	-10,302	58,483	0	2.10 %	1,227	1,310	61,020
924 Pharmaceutical Drugs	0	0	0.00 %	0	667	667	0	3.90 %	26	0	693
925 Equipment Purchases (Non-Fund)	8,596	0	2.46 %	212	3,496	12,304	0	2.10 %	258	21,128	33,690
928 Ship Maintenance By Contract	1,159	0	2.50 %	29	-1,188	0	0	0.00 %	0	0	0
929 Aircraft Reworks by Contract	86,281	0	2.50 %	2,158	64,719	153,158	0	2.10 %	3,216	-28,005	128,369
930 Other Depot Maintenance (Non-Fund)	7,269	0	2.49 %	181	-2,759	4,691	0	2.11 %	99	848	5,638
932 Management and Professional Support Services	22,336	0	2.49 %	556	-15,893	6,999	0	2.13 %	149	-983	6,165
933 Studies, Analysis, and evaluations	0	0	0.00 %	0	31	31	0	3.23 %	1	11	43
934 Engineering and Technical Services	0	0	0.00 %	0	160	160	0	2.50 %	4	54	218
935 Training and Leadership Development	340	0	2.65 %	9	-321	28	0	0.00 %	0	-1	27
936 Training and Leadership Development (Other contracts)	704	0	2.41 %	17	1,473	2,194	0	2.14 %	47	3	2,244
950 Other Costs (Military Personnel)	0	0	0.00 %	0	1,200	1,200	0	0.00 %	0	-1,200	0
957 Land and Structures	4,597	0	2.50 %	115	6,694	11,406	0	2.10 %	239	-1	11,644
960 Other Costs (Interest and Dividends)	64	0	3.13 %	2	-66	0	0	0.00 %	0	0	0
964 Subsistence and Support of Persons	12,528	0	2.51 %	314	2,620	15,462	0	2.10 %	324	-978	14,808
985 Research and Development Contracts	1	0	0.00 %	0	-1	0	0	0.00 %	0	0	0
986 Medical Care Contracts	3,107	0	3.99 %	124	6,407	9,638	0	3.90 %	376	-5,373	4,641
987 Other Intra-Government Purchases	20,354	0	2.50 %	509	35,836	56,699	0	2.10 %	1,189	-2,895	54,993
989 Other Services	22,672	0	2.49 %	565	-390	22,847	0	2.11 %	482	-2,829	20,500
990 IT Contract Support Services	21,262	0	2.50 %	532	5,868	27,662	0	2.10 %	581	-1,067	27,176
TOTAL 900 Other Purchases	**518,825**	**0**		**13,004**	**117,647**	**649,476**	**0**		**13,802**	**13,341**	**676,619**
TOTAL	**1,307,547**	**0**		**20,710**	**86,563**	**1,414,820**	**0**		**29,768**	**32,628**	**1,477,216**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31R Personnel Summary

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Reserve Drill Strength (E/S)(Total)	48,056	48,038	46,851	-2,187
Officer	12,509	12,620	12,087	-533
Enlisted	35,547	35,418	33,764	-1,654
Reservists on Full Time Active Duty (E/S)(Total)	10,109	10,415	10,649	234
Officer	1,663	1,696	1,728	32
Enlisted	8,446	8,719	8,921	202
Civilian End Strength (Total)	970*	906	877	-29
Direct Hire, U.S.	970	906	877	-29
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Reserve Drill Strength (A/S) (Total)	47,161	48,138	47,214	-924
Officer	12,531	12,580	12,452	-195
Enlisted	34,630	35,558	34,269	-729
Reservists on Full-Time Active Duty (A/S) (Total)	10,158	10,278	10,511	233
Officer	1,613	1,677	1,706	29
Enlisted	8,545	8,601	8,805	204
Civilian FTEs (Total)	954*	895	873	-59
Direct Hire, U.S.	954	895	873	-59
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Contractor FTEs (Total)	2,307	2,596	2,603	7

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 2025																
								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)	870	970	954	77,553	546	2	4,112	4,660	82,213	31,454	113,667	81,292	86,177	119,148	6	41
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	765	850	840	69,556	536	2	2,424	2,962	72,518	29,361	101,879	82,805	86,331	121,285	4	42
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	105	120	114	7,997	10	0	1,688	1,698	9,695	2,093	11,788	70,149	85,044	103,404	21	26
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	24	5	6	902	0	0	0	0	902	0	902	150,333	150,333	150,333	0	0
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	24	5	6	902	0	0	0	0	902	0	902	150,333	150,333	150,333	0	0
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	894	975	960	78,455	546	2	4,112	4,660	83,115	31,454	114,569	81,724	86,578	119,343	6	40
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	789	855	846	70,458	536	2	2,424	2,962	73,420	29,361	102,781	83,284	86,785	121,491	4	42
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	105	120	114	7,997	10	0	1,688	1,698	9,695	2,093	11,788	70,149	85,044	103,404	21	26
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 2026																
								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)	970	906	895	73,783	987	74	1,951	3,012	76,795	28,091	104,886	82,439	85,804	117,191	4	38
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	850	806	800	66,802	426	74	1,759	2,259	69,061	25,154	94,215	83,503	86,326	117,769	3	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	120	100	95	6,981	561	0	192	753	7,734	2,937	10,671	73,484	81,411	112,326	11	42
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	5	10	11	673	0	0	26	26	699	257	956	61,182	63,545	86,909	4	38
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	5	10	11	646	0	0	25	25	671	248	919	58,727	61,000	83,545	4	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	0	0	0	27	0	0	1	1	28	9	37	0	0	0	4	33
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	975	916	906	74,456	987	74	1,977	3,038	77,494	28,348	105,842	82,181	85,534	116,823	4	38
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	855	816	811	67,448	426	74	1,784	2,284	69,732	25,402	95,134	83,166	85,983	117,305	3	38
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	120	100	95	7,008	561	0	193	754	7,762	2,946	10,708	73,768	81,705	112,716	11	42
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-8 Total Civilian Personnel Costs

OMNR / 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)	906	877	873	73,346	382	40	3,207	3,629	76,975	29,098	106,073	84,016	88,173	121,504	5	40
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	806	777	777	65,425	382	40	2,994	3,416	68,841	25,998	94,839	84,202	88,598	122,058	5	40
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	100	100	96	7,921	0	0	213	213	8,134	3,100	11,234	82,510	84,729	117,021	3	39
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Reimbursable																
Reimbursable Funded Personnel (includes OC 13)	10	10	11	672	0	0	28	28	700	271	971	61,091	63,636	88,273	4	40
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	10	10	11	672	0	0	28	28	700	271	971	61,091	63,636	88,273	4	40
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					
Total																
Total Personnel (includes OC 13)	916	887	884	74,018	382	40	3,235	3,657	77,675	29,369	107,044	83,731	87,868	121,090	5	40
1a:Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1b:General Schedule	816	787	788	66,097	382	40	3,022	3,444	69,541	26,269	95,810	83,879	88,250	121,586	5	40
1c:Civilian Mariners	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1d:Wage Grade	100	100	96	7,921	0	0	213	213	8,134	3,100	11,234	82,510	84,729	117,021	3	39
1e:Graded Special Employee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2:Foreign National Direct	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4:Foreign National Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5a:USDH										0	0					
5b:DHFN										0	0					
5c:VSIP										0	0					
5d:FNSLA										0	0					

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
($ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
FY 2026 President's Budget Request	**1,415,813**	**0**	**0**	**26,241**	**1,442,054**
Congressional Adjustment (Distributed)					
FY26 Unjustified Growth/Program Decreases Unaccounted For (Multiple)	-10,000	0	0	-8,000	-18,000
Congressional Adjustment (Undistributed)					
FY26 Projected Underexecution of Civilian Compensation (Multiple)	-955	0	0	-236	-1,191
FY26 Undistributed Reduction for Historical Unobligated Bala (1A1A)	-1,089	0	0	0	-1,089
Congressional Adjustment (General Provision)					
FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (1A1A)	-6,954	0	0	0	-6,954
Less: Overseas Operations Enduring Requirements Funding	**0**	**0**	**0**	**0**	**0**
Plus OCO for Base Requirements Funding	**0**	**0**	**0**	**0**	**0**
FY 2026 Current Estimate	**1,396,815**	**0**	**0**	**18,005**	**1,414,820**
Price Change	**0**	**0**	**0**	**0**	**0**
Normalized Current Estimate for FY 2026	**1,396,815**	**0**	**0**	**18,005**	**1,414,820**
Price Change	**29,451**	**0**	**0**	**317**	**29,768**
Total Program Change 2027	**32,029**	**0**	**0**	**599**	**32,628**
FY 2027 Transfers In					
Transfers In (Multiple)	2,749	0	0	0	2,749
FY 2027 Transfers Out					
Transfers Out (4B3N)	0	0	0	-264	-264
Program Increase in FY 2027					
Airframe Logistics (1A9A)	94	0	0	0	94
Aviation Airframes (1A5A)	5,422	0	0	0	5,422
Aviation Components (1A5A)	15	0	0	0	15
Aviation Engines (1A5A)	1,707	0	0	0	1,707
Civilian Personnel (Multiple)	1,837	0	0	822	2,659
Contractor Logistics (1A9A)	2,610	0	0	0	2,610
Flight Other Costs (1A1A)	6,285	0	0	0	6,285
Flying Hours, Quantity, and Cost Per Hour Changes (1A1A)	80,887	0	0	0	80,887
Fuel (1C6C)	4	0	0	0	4
Maritime Expeditionary Security Force (1C6C)	21,000	0	0	0	21,000
NIWC Atlantic IT Center - New Orleans (RES) (4A4M)	0	0	0	3	3
Naval Special Warfare Group 11 (1C6C)	600	0	0	0	600

Navy Engineering Technical Service (1A4N)	402	0	0	0	402
Navy Expeditionary Combat Command (1C6C)	2,143	0	0	0	2,143
Navy Recruiting Reserve Command (4A1M)	0	0	0	574	574
Navy Reserve Order Writing System (NROWS) (4A4M)	0	0	0	2,339	2,339
Office of the Chief of Navy Reserve (4A1M)	0	0	0	4	4
Purchased Communications (1C1C)	11	0	0	0	11
Restoration and Modernization (BSMR)	22	0	0	0	22
Supplies and Materials (4A4M)	0	0	0	4	4
Travel (1A1A)	27	0	0	0	27
Program Decrease in FY 2027					
Aircraft Depot Operations Support (1A4N)	-14	0	0	0	-14
Aviation Airframes (1A5A)	-1,389	0	0	0	-1,389
Aviation Engines (1A5A)	-1,398	0	0	0	-1,398
Base Operating Support (BSSR)	-3,280	0	0	0	-3,280
COVID Payback (4A4M)	0	0	0	-1,200	-1,200
Cargo Offload Discharge Services (1C6C)	-147	0	0	0	-147
Civilian Personnel (Multiple)	-131	0	0	-37	-168
Commander, Naval Surface Force Pacific (1C6C)	-1	0	0	0	-1
Contractor Engineering Technical Service (1A4N)	-557	0	0	0	-557
Defense Finance Accounting System - Reserve (DFAS-R) (4A1M)	0	0	0	-42	-42
Efficiency - Contract Services (Multiple)	-35,614	0	0	-157	-35,771
Efficiency - Supplies and Materials (Multiple)	-549	0	0	0	-549
Efficiency - Workforce Optimization (Multiple)	-2,004	0	0	-1,343	-3,347
Facilities Sustainment (BSMR)	-2,485	0	0	0	-2,485
Federal Employees Retirement System (FERS) (Multiple)	0	0	0	-32	-32
Flying Hours, Quantity, and Cost Per Hour Changes (1A1A)	-33,093	0	0	0	-33,093
IT Contract Support Services (BSIT)	-3,304	0	0	0	-3,304
Navy Engineering Technical Service (1A4N)	-262	0	0	0	-262
Navy Expeditionary Combat Command (1C6C)	-3,509	0	0	0	-3,509
Reserve Integrated Management System (RIMS) (4A4M)	0	0	0	-72	-72
Supplies and Materials (1A1A)	-97	0	0	0	-97
Travel (1C6C)	-1,543	0	0	0	-1,543
Utilities (BSSR)	-4,409	0	0	0	-4,409
FY 2027 Budget Request	**1,458,295**	**0**	**0**	**18,921**	**1,477,216**

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds the Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-Level) and intermediate (I-Level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness and enable Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

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

	FY2025	FY2026	FY2027
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	**239**	**247**	**256**
Navy Reserve	122	126	126
Marine Corps Reserve	117	121	130

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

III.Financial Summary ($ in Thousands):

		FY 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	703,855	759,843	-18,498	-2.43	741,345	787,622

B. Reconciliation Summary

	Change FY 2026/2026	**Change FY 2026/2027**
BASE Funding	**759,843**	**741,345**
Congressional Adjustments (Distributed)	-10,000	0
Congressional Adjustments (Undistributed)	-1,544	0
Congressional Adjustments (General Provisions)	-6,954	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**741,345**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**741,345**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	13,949
Functional Transfers	0	0
Program Changes	0	32,328
Line Item Consolidation	0	0
Current Estimate	**741,345**	**787,622**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**759,843**
1)Congressional Adjustments		**-18,498**
a)Distributed Adjustments		-10,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-10,000	
b)Undistributed Adjustments		-1,544
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-455	
ii)FY26 Undistributed Reduction for Historical Unobligated Balances (Baseline: $0)	-1,089	
c)General Provisions		-6,954
i)FY26 GP Sec.8145 Savings Due to Favorable Bulk Fuel Rates (Baseline: $0)	-6,954	
FY 2026 Current Estimate		**741,345**
Price Change		**13,949**
2)Program Increases		**87,767**
a)Program Increase in FY 2027		87,767
i)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft, flight hours and costs for the Navy Reserve Component F/A-18E and F/A-18F. Increase in cost is primarily associated with a rise in aviation depot level repairable cost and contract maintenance cost. Increase of 334 flight hours and an increase of (2) F/A-18E. (Baseline: $741,345)	34,555	
ii)Flying Hours, Quantity, and Cost Per Hour Changes. Increase flight hours and costs for the Navy Reserve Component and Marine Corps Reserve Component F-5N and F-5F. The increase in cost is primarily associated with a rise in aviation depot level repairable cost and maintenance cost. Increase of 1,689 flight hours and (2) F-5F and an increase of 567 flight hours and a decrease of (4) F-5N. (Baseline: $741,345)	14,085	
iii)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in costs for the Navy Reserve Component C-130T, KC-130T, C-40A, C-37A, and C-37B. The increase in cost is primarily associated with higher aviation depot level repairable cost and maintenance cost. (Baseline: $741,345)	13,662	
iv)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft, flight hours and costs for Navy Reserve Component F-16C. Increase in cost is primarily associated with higher aviation depot level repairable cost. Increase of 506 flight hours and (2) F-16C. (Baseline: $741,345)	6,822	
v)Flight Other Costs. Increase in transportation, administration staff, Individual Material Readiness List, and simulator training requirements for the Navy Reserve Component and the Marine Corps Reserve Component. (Baseline: $741,345)	6,285	
vi)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft, fight hours, and costs for Marine Reserve Component KC-130J, C-40A, UC-12F, UC-12W, and UC-35D. Increase in cost is primarily associated with additional flight hours required to meet operational and training requirements. Increase of 1,478 flight hours and (3) KC-130J. (Baseline: $741,345)	4,926	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
vii)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in flight hours and costs for Navy Reserve Component MH-60R. Increase cost is primarily associated with higher aviation depot level repairable cost. Increase of 290 flight hours. (Baseline: $741,345)	4,383	
viii)Flying Hours, Quantity, and Cost Per Hour Changes. Increase in aircraft, flight hours and costs for the Navy Reserve Component P-8A. Increase in cost is primarily associated with additional flight hours required to meet greater demand for operational aircraft usage. Increase of 283 flight hours and (1) P-8A aircraft. (Baseline: $741,345)	2,454	
ix)Civilian Personnel. Increase in civilian personnel funding associated with increased average cost per Full-Time Equivalent and awards adjustment. (Baseline: $4,532)	443	
x)Civilian Personnel. Increase in Full-Time Equivalent and associated civilian labor funding for realignment of Commander Naval Air Forces Reserve (CNAFR) position. (Baseline: $4,532; +1 civilian FTE)	125	
xi)Travel. Increase costs for Navy Reserve Component and Marine Corps Reserve Component due to an increase in mission operations and training requirements. (Baseline: $47,204)	27	
3)Program Decreases		**-55,439**
a)Program Decrease in FY 2027		-55,439
i)Efficiency - Supplies and Materials. Reduces funding for supplies and materials 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: $741,345)	-97	
ii)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: $4,532; -3 civilian FTE)	-325	
iii)Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in flight hours and costs for the Marine Corps Reserve Component F/A-18C. Cost reduction is primarily associated with lower aviation depot level repairable cost and a reduction in maintenance cost. Decrease of 334 flight hours. (Baseline: $741,345)	-581	
iv)Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in flight hours and costs for the Marine Corps Reserve Component AH-1Z. Cost reduction is primarily associated with a reduction in aviation depot level repairable cost. Decrease of 365 flight hours and an increase of (4) AH-1Z. (Baseline: $741,345)	-1,050	
v)Flying Hours, Quantity, and Cost Per Hour Changes. Department of Navy Reform -Divestment of Navy Reserve Component MH-53E. Decrease of 37 flight hours. (Baseline: $741,345)	-1,053	
vi)Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in flight hours and costs for the Marine Corps Reserve Component F/A-18C. Cost reduction is primarily associated with lower aviation depot level repairable cost and a reduction in maintenance cost. Decrease of 1,267 flight hours. (Baseline: $741,345)	-10,618	
vii)Flying Hours, Quantity, and Cost Per Hour Changes. Decrease in flight hours and costs for the Marine Reserve Component MV-22B, CH-53E, and UH-1Y. Cost reduction is primarily associated with lower aviation depot level repairable cost and a decrease in maintenance cost. Decrease of 1,318 flight hours. (Baseline: $741,345)	-19,791	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
viii)Efficiency - Contract Services. 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: $741,345)	-21,924	
FY 2027 Budget Request		**787,622**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 Budgeted	FY 2025 Actual	FY 2026 Budgeted	FY 2026 Enacted	FY 2027 Estimate
PROGRAM DATA					
Total Aircraft Inventory (TAI) (End of FY)					
Primary Aircraft Authorized (PAA) (End of FY)	239	239	247	247	256
Navy TACAIR	67	67	71	71	72
Navy Helo	07	07	07	07	07
Navy Logistics	48	48	48	48	47
Marine TACAIR	27	27	31	31	33
Marine Helo	69	69	69	69	73
Marine Logistics	21	21	21	21	24
Marine Unmanned Aerial Vehicle	0	0	0	0	0
Backup Aircraft Inventory (BAI) (End of FY)					
Attrition Reserve (AR) (End of FY)	0	0	0	0	0
Flying Hours	62,569	60,970	62,863	62,863	62,225
Percent Executed	**n/a**	**97.4%**	**n/a**	**n/a**	**n/a**
Flying Hours ($000)	$594,392	$603,051	$638,766	$638,766	$676,244
Percent Executed	**n/a**	**101%**	**n/a**	**n/a**	**n/a**
Cost Per Flying Hour	$9,500	$9,891	$10,161	$10,161	$10,868
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.81	1.81	1.87	1.87	2.20
Navy Helo	1.00	1.00	1.88	1.88	1.88
Navy Logistics	4.40	4.40	4.40	4.40	4.40
Marine TACAIR	2.00	2.00	2.00	2.00	2.11

Marine Helo	1.21	1.21	1.21	1.21	1.21
Marine Logistics	2.98	2.98	2.98	2.98	2.98
Marine Unmanned Aerial Vehicle	n/a	n/a	n/a	n/a	n/a
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	10.04	10.04	12.81	12.81	9.87
Marine Reserve	10.86	10.86	8.71	8.71	9.27
Reserve Total H/C/M	10.42	10.42	11.81	11.81	9.63

Explanation of Performance Variance

Prior Year

Chief of Naval Air Forces Reserve executed 101% of enacted budget. The 1% over-expenditure is attributed directly to a significant and unforeseen increase in aviation fuel prices. The impact of higher fuel costs were offset by savings achieved in other operational areas.

Current Year
The FY2026 cost per hour and flying hours reflect FY2026 required.

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

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	1	1	0	-1
Officer	0	0	0	0
Enlisted	1	1	0	-1
Reserve Drill Strength (E/S) (Total)	2,284	2,806	2,968	162
Officer	580	704	729	25
Enlisted	1,704	2,102	2,239	137
Reservist on Full Time Active Duty (E/S) (Total)	2,902	3,277	3,464	187
Officer	286	323	345	22
Enlisted	2,616	2,954	3,119	165
Active Military Average Strength (A/S) (Total)	1	1	0	-1
Officer	0	0	0	0
Enlisted	1	1	0	-1
Reserve Drill Strength (A/S) (Total)	2,344	2,545	2,888	343
Officer	589	642	717	75
Enlisted	1,755	1,903	2,171	268
Reservist on Full-Time Active Duty (A/S) (Total)	2,992	3,090	3,371	281
Officer	287	305	334	29
Enlisted	2,705	2,785	3,037	252

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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	51	45	43	-2
DIRECT FUNDED	51	45	43	-2
Direct Hire, U.S.	51	45	43	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	51	45	43	-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	127	101	111	11
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	1,050	1,124	1,329	205

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

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	3,419	0	44	-1,037	2,426	0	7	-186	2,247
103 Wage Board	3,050	0	39	-983	2,106	0	6	435	2,547
300 Travel									
308 Travel Of Persons	44,396	0	1,110	1,698	47,204	0	991	27	48,222
400 WCF Supplies									
401 DLA Energy (Fuel Products)	149,271	0	1,642	-19,810	131,103	0	-9,282	8,498	130,319
412 Navy Managed Supplies & Materials	90,109	0	-2,858	14,626	101,877	0	1,287	-3,242	99,922
414 Air Force Consolidated Sustainment AG	12,884	0	745	1,825	15,454	0	702	-2,093	14,063
421 DLA Material Supply Chain (Clothing and Textiles)	1,995	0	-93	114	2,016	0	84	127	2,227
424 DLA Material Supply Chain (Weapon Systems)	67,069	0	-4,561	5,259	67,767	0	12,354	-4,392	75,729
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	334	334
679 Cost Reimbursable Purchases	97,678	0	2,442	17,041	117,161	0	2,460	-12,996	106,625
700 Transportation									
771 Commercial Transportation	5,273	0	131	162	5,566	0	117	999	6,682
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	7,647	0	191	533	8,371	0	176	929	9,476
915 Rents (Non-GSA)	755	0	19	-443	331	0	7	37	375
920 Supplies & Materials (Non-Fund)	585	0	15	-4	596	0	13	173	782
921 Printing & Reproduction	37	0	1	-5	33	0	1	4	38
922 Equipment Maintenance By Contract	184,994	0	4,625	13,769	203,388	0	4,271	39,698	247,357
923 Facility Sustainment, Restoration, and Modernization by Contract	4,756	0	118	377	5,251	0	110	970	6,331
925 Equipment Purchases (Non-Fund)	2,857	0	71	336	3,264	0	69	765	4,098
932 Management & Professional Support Services	1,385	0	34	6	1,425	0	30	-646	809
987 Other Intra-Government Purchases	13,710	0	343	-49	14,004	0	294	1,554	15,852
989 Other Services	11,985	0	299	-282	12,002	0	252	1,333	13,587
TOTAL 1A1A Mission and Other Flight Operations	703,855	0	4,357	33,133	741,345	0	13,949	32,328	787,622

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

	FY 2025	FY 2026	FY 2027
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	**239**	**247**	**256**
Navy Reserve	122	126	126
Marine Corps Reserve	117	121	130

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
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	Current Enacted	FY 2027 Estimate
1. Air Systems Support	9,002	9,972	0	0.00	9,972	9,733

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**9,972**	**9,972**
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	**9,972**	**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	**9,972**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	192
Functional Transfers	0	0
Program Changes	0	-431
Line Item Consolidation	0	0
Current Estimate	**9,972**	**9,733**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**9,972**
FY 2026 Current Estimate		**9,972**
Price Change		**192**
1)Program Increases		**402**
a)Program Increase in FY 2027		402
i)Navy Engineering Technical Service. Increase in PEO U&W for General Support Equipment and Automated Test Equipment NETS by 3x tasks. (Baseline: $9,820; +3 civilian FTE)	402	
2)Program Decreases		**-833**
a)Program Decrease in FY 2027		-833
i)Navy Engineering Technical Service. Decrease in fees paid to Naval Information Warfare Center- Pacific due to shared Cyber Security costs spread among multiple users. (Baseline: $9,820)	-6	
ii)Aircraft Depot Operations Support. Decrease in Aircraft Depot Operations Support associated with Preservation, Customer Services and Ferry Flight Program at the Fleet Readiness Centers (FRCs). (Baseline: $152)	-14	
iii)Contractor Engineering Technical Service. Reduction in Corrosion Materiel Readiness Team (C-MRT) by 1x task based on restructuring. (Baseline: $9,820)	-144	
iv)Navy Engineering Technical Service. Reduction in NAVAIR Sustainment Group NETS by 2x tasks due to GSE and ATE/ CASS alignment to PEO U&W. (Baseline: $9,820; -2 civilian FTE)	-256	
v)Contractor Engineering Technical Service. Reduction in Rotary Wing (H-1/ H-53) by 3x tasks based on restructuring. (Baseline: $9,820)	-413	
FY 2027 Budget Request		**9,733**

IV. Performance Criteria and Evaluation Summary:

	FY25			FY26			FY27		
Program Executive Office	**NETS**	**CETS**	**COST**	**NETS**	**CETS**	**COST**	**NETS**	**CETS**	**COST**
PEO (A)	8	22	6,646	9	24	6,843	9	21	6,682
PEO (U&W)	2	-	302	-	2	870	3	2	1,295
PEO (T)	1	5	1,129	1	5	1,114	1	5	1,126
NAVAIR Sustainment Group	-	6	744	2	5	993		5	483
Total Naval Aviation Technical Engineering Services	**11**	**33**	**8,821**	**12**	**36**	**9,820**	**13**	**32**	**9,586**

	FY25			FY26			FY27		
Aircraft Depot Operations Support			**COST**			**COST**			**COST**
Customer Services	-	-	150	-	-	45	-	-	42
Ferry Flight	-	-	19	-	-	26	-	-	26
Preservation	-	-	12	-	-	81	-	-	79
Aircraft Depot Operations Support Total	-	-	**181**	-	-	**152**	-	-	**147**

	FY25			FY26			FY27		
Aviation Support Total	**11**	**33**	**9,002**	**12**	**36**	**9,972**	**13**	**32**	**9,733**

(ETS): Engineering Technical Service
(NETS): represent tasks for civilian personnel
(CETS): represent tasks for contractor personnel
(PEO): Program Executive Office
(A): PEO Air Anti-Submarine Warfare, Assault and Special Mission
(T): PEO Tactical

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
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)	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 Reserve
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)	11	12	13	1
DIRECT FUNDED	11	12	13	1
Direct Hire, U.S.	11	12	13	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	11	12	13	1
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	137	131	133	2
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	37	41	38	-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 Reserve
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	1,503	0	19	52	1,574	0	4	156	1,734
300 Travel									
308 Travel Of Persons	36	0	1	10	47	0	1	-1	47
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	181	0	11	-44	148	0	9	-14	143
614 Naval Information Warfare Center	181	0	2	-53	130	0	9	-6	133
900 Other Purchases									
929 Aircraft Reworks by Contract	7,101	0	178	790	8,069	0	169	-566	7,672
987 Other Intra-Government Purchases	0	0	0	4	4	0	0	0	4
TOTAL 1A4N Air Systems Support	9,002	0	211	759	9,972	0	192	-431	9,733

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

I. Description of Operations Financed:

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

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

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

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

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

II. Force Structure Summary:

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

	FY 2025	FY 2026	FY 2027
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	**239**	**247**	**256**
Navy Reserve	122	126	126
Marine Corps Reserve	117	121	130

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. Aircraft Depot Maintenance	137,171	204,603	0	0.00	204,603	215,547

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**204,603**	**204,603**
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	**204,603**	**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	**204,603**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	6,587
Functional Transfers	0	0
Program Changes	0	4,357
Line Item Consolidation	0	0
Current Estimate	**204,603**	**215,547**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**204,603**
FY 2026 Current Estimate		**204,603**
Price Change		**6,587**
1)Program Increases		**7,144**
a)Program Increase in FY 2027		7,144
i)Aviation Airframes. Increase in Airframes for estimated Emergency Repair costs associated primarily with In-Service Repairs. (Baseline: $133,091)	3,910	
ii)Aviation Engines. Increase in Engines due to planned Commercial Field Team (CFT) events. Engine Depot Requirements are generated based on budgeted flying hours, reliability projections, and Beyond Capability Maintenance (BCM) rates. (Baseline: $70,519)	1,707	
iii)Aviation Airframes. Increase in Airframes for estimated Air Worthiness Inspections (AWI) costs associated primarily with KC-130J aircraft. (Baseline: $133,091)	1,339	
iv)Aviation Airframes. Increase in Airframes for Aircraft Support (A/C SUPT) costs associated with UC-35C aircraft. (Baseline: $133,091)	173	
v)Aviation Components. Increase in Components driven by projected Quick Engine Change Kit (QECK) Engine Nacelle repairs. (Baseline: $993)	15	
2)Program Decreases		**-2,787**
a)Program Decrease in FY 2027		-2,787
i)Aviation Airframes. Decrease in Airframes due to a change in the requirements workload mix for the Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) maintenance for the C-130T, C-37A/B, C-40A, F-5F/N, KC-130J, MH-60R, P-8A 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: $133,091)	-1,389	
ii)Aviation Engines. Decrease in Engines due to updated requirements for CFM567B24 (C-40). Engine Depot Requirements are generated based on budgeted flying hours, reliability projections, and Beyond Capability Maintenance (BCM) rates. (Baseline: $70,519)	-1,398	
FY 2027 Budget Request		**215,547**

IV. Performance Criteria and Evaluation Summary:

TOTAL PROGRAM

	FY 2025						FY 2026					FY 2027	
($ in Thousands)	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry In*	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	39	108,076	37	89,319	33	20	48	133,091	48	133,091	22	47	141,065
Engine Maintenance	63	39,251	101	46,887	64	25	99	70,519	99	70,519	95	100	73,453
Components Maintenance	0	965	0	965	0	0	0	993	0	993	0	0	1,029
TOTAL	**102**	**148,292**	**138**	**137,171**	**97**	**45**	**147**	**204,603**	**147**	**204,603**	**117**	**147**	**215,547**

*** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2026**

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

Prior Year:
The Airframes funding levels have decreased from the FY25 President's Budget due to FMB reprioritizations.
The Engines funding levels have increased from the FY25 President's Budget due to realignment of funds from other appropriations in the year of execution.

Current Year:
The Airframes and Engines funding levels have remained the same from the FY26 President's Budget.

COMPONENTS: TOTAL PROGRAM

($ in Thousands)	FY 2025	FY 2026	FY 2027
PROPELLER REWORK	40	80	20
ENGINE NACELLE REPAIRS	925	913	1,009
TOTAL	**965**	**993**	**1,029**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
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 Reserve
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)	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) *	257	615	461	-154

* 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 Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

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

		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	29	0	1	-30	0	0	0	0	0
400 WCF Supplies									
412 Navy Managed Supplies & Materials	2,750	0	-75	1,424	4,099	0	-68	-455	3,576
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	127	0	-6	-3	118	0	0	16	134
610 Naval Air Warfare Center	0	0	0	13	13	0	1	-1	13
613 Naval Fleet Readiness Centers (Aviation)	49,915	0	3,540	24,928	78,383	0	4,108	24,037	106,528
661 Air Force Consolidated Sustainment Activity Group	34,530	0	2,276	-36,385	421	0	-7	11,888	12,302
900 Other Purchases									
929 Aircraft Reworks by Contract	49,820	0	1,246	70,503	121,569	0	2,553	-31,128	92,994
TOTAL 1A5A Aircraft Depot Maintenance	137,171	0	6,982	60,450	204,603	0	6,587	4,357	215,547

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

	FY 2025	FY 2026	FY 2027
	PAA	PAA	PAA
KC-130J	12	12	12
MV-22	20	20	20

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

III.Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Aviation Logistics	29,360	24,469	0	0.00	24,469	27,703

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**24,469**	**24,469**
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	**24,469**	**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	**24,469**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	530
Functional Transfers	0	0
Program Changes	0	2,704
Line Item Consolidation	0	0
Current Estimate	**24,469**	**27,703**

($ in Thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2026 President's Budget Request		**24,469**
FY 2026 Current Estimate		**24,469**
Price Change		**530**
1)Program Increases		**2,704**
a)Program Increase in FY 2027		2,704
i)Contractor Logistics. Increase in Contractor Logistics for KC-130J Propulsion driven by higher costs of engine and Quick Engine Change Assembly (QECA) repairs. (Baseline: $19,878)	2,236	
ii)Contractor Logistics. Increase in MV-22 Propulsion driven by an increase in Engine Flight Hours (EFHs) and Low Power Repairs (LPRs). (Baseline: $3,788)	374	
iii)Airframe Logistics. Increase in Airframe Logistics for KC-130J driven by an increase in Sustaining Engineering and Logistics Support Services (SELSS) costs and increased support equipment repairs. (Baseline: $803)	94	
FY 2027 Budget Request		**27,703**

IV. Performance Criteria and Evaluation Summary:

	FY 2025			FY 2026			FY 2027		
($ in Thousands)	**# of Engine Repairs**	**FHs**	**COST**	**# of Engine Repairs**	**FHs**	**COST**	**# of Engine Repairs**	**FHs**	**COST**
KC-130J Propulsion (EN)[1]	6	17,600	22,201	5	17,600	19,878	5	17,600	22,547
KC-130J CLS (LA)			496			803			914
19KC1 Total			**22,697**			**20,681**			**23,461**
MV-22 Mission Care (EN)[2]	3	3,104	6,663	0	1,849	3,788	1	3,224	4,242
MV-22 Total			**6,663**			**3,788**			**4,242**
1A9A Total			**29,360**			**24,469**			**27,703**

(1) KC-130J Propulsion (EN) funding provides engine repairs, engine flight hours, propeller overhauls and repairs, management, and Field Service Representatives site support. Both FY26 and FY27 include 5 propeller overhauls and contracted maintenance for the R391 propellers.

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

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

V. Personnel Summary:	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 Reserve
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) *	152	119	137	18

* 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.**
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	302	302	0	22	-324	0
900 Other Purchases									
929 Aircraft Reworks by Contract	29,360	0	734	-6,574	23,520	0	494	3,689	27,703
987 Other Intra-Government Purchases	0	0	0	647	647	0	14	-661	0
TOTAL 1A9A Aviation Logistics	29,360	0	734	-5,625	24,469	0	530	2,704	27,703

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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. Combat Communications and Electronic Warfare	19,513	19,698	0	0.00	19,698	19,652

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**19,698**	**19,698**
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	**19,698**	**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	**19,698**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	308
Functional Transfers	0	0
Program Changes	0	-354
Line Item Consolidation	0	0
Current Estimate	**19,698**	**19,652**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**19,698**
FY 2026 Current Estimate		**19,698**
Price Change		**308**
1)Program Increases		**11**
a)Program Increase in FY 2027		11
i)Purchased Communications. Increase in Telecommunication services that support base communications. (Baseline: $19,698)	11	
2)Program Decreases		**-365**
a)Program Decrease in FY 2027		-365
i)Efficiency - Contract Services. 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: $19,698)	-24	
ii)Efficiency - Supplies and Materials. Reduces funding for supplies and materials 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: $19,698)	-52	
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: $5,452; -2 civilian FTE)	-289	
FY 2027 Budget Request		**19,652**

IV. Performance Criteria and Evaluation Summary:

	FY2025	FY2026	FY2027
Base Communications ($000):	**$2,443**	**$4,203**	**$4,245**
- Sites	5	5	5
- Telephone lines supported	9,240	9,240	9,240
- Number of Telephone Switches	2	2	2
CNIRF Sites:			
- Joint Reserve Intelligence Centers (JRIC)	9	9	9
- Navy Information Force Reserve (NIFR)	6	6	6
JRIC/NIFR Site Sustainment ($000)	9,013	7,048	7,213
CNIFR Civilian Labor and Travel ($000)	6,176	5,821	5,541
JRIC/NIFR Equipment Maintenance ($000)	1,564	2,293	2,327
JRIC/NIFR Supplies and Material ($000)	317	333	326
Total ($000)	**19,513**	**19,698**	**19,652**

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

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

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)	1,350	1,348	1,286	-62
Officer	444	442	417	-25
Enlisted	906	906	869	-37
Reservist on Full Time Active Duty (E/S) (Total)	12	21	21	0
Officer	3	3	3	0
Enlisted	9	18	18	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)	1,351	1,349	1,318	-31
Officer	444	443	430	-13
Enlisted	907	906	888	-18
Reservist on Full-Time Active Duty (A/S) (Total)	12	17	21	4
Officer	3	3	3	0
Enlisted	9	14	18	4

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	48	42	40	-2
DIRECT FUNDED	48	42	40	-2
Direct Hire, U.S.	48	42	40	-2
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	48	42	40	-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	126	130	129	-0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	53	43	43	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 Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

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

		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	6,064	0	77	-689	5,452	0	15	-289	5,178
300 Travel									
308 Travel Of Persons	503	0	12	256	771	0	16	-16	771
400 WCF Supplies									
416 GSA Managed Supplies & Materials	15	0	0	493	508	0	11	-19	500
600 Other WCF Purchases (Excl Transportation)									
635 Navy Base Support (NAVFEC: Other Support Services)	11	0	0	-7	4	0	0	0	4
677 DISA Telecommunications Services - Other	4	0	0	182	186	0	-2	6	190
900 Other Purchases									
914 Purchased Communications (Non-Fund)	462	0	11	1,006	1,479	0	31	-20	1,490
920 Supplies & Materials (Non-Fund)	368	0	9	-12	365	0	8	-14	359
921 Printing & Reproduction	12	0	0	0	12	0	0	2	14
922 Equipment Maintenance By Contract	1,455	0	36	171	1,662	0	35	11	1,708
923 Facility Sustainment, Restoration, and Modernization by Contract	6,625	0	165	-3,368	3,422	0	72	3	3,497
925 Equipment Purchases (Non-Fund)	224	0	5	-11	218	0	4	8	230
932 Management & Professional Support Services	90	0	2	-92	0	0	0	0	0
935 Training and Leadership Development	0	0	0	1	1	0	0	-1	0
936 Training and Leadership Development (Other contracts)	9	0	0	-8	1	0	0	-1	0
987 Other Intra-Government Purchases	1,564	0	39	690	2,293	0	48	-14	2,327
989 Other Services	15	0	0	-11	4	0	0	0	4
990 IT Contract Support Services	2,092	0	52	1,176	3,320	0	70	-10	3,380
TOTAL 1C1C Combat Communications and Electronic Warfare	19,513	0	408	-223	19,698	0	308	-354	19,652

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

I. Description of Operations Financed:

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

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

Commander Naval Surface Atlantic (CNSL) / Commander, Naval Surface Pacific (CNSP): CNSL and CNSP are Type Commands (TYCOM) that provide combat ready ships and stations to the fleet and ensures those ships and stations are supplied, equipped, maintained, and trained to conduct operations.

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

II. Force Structure Summary:

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

Navy Expeditionary Combat Command (NECC): NECC serves as Type Command (TYCOM) for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint, and combined operations. These expeditionary Sailors support the U.S. Navy while serving as members of Coastal Riverine, Naval Construction Forces, Navy Expeditionary Logistics Support Group, and the Expeditionary Combat Readiness Command.

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

Commander Naval Surface Pacific (CNSP): Commander, Littoral Combat Ship Squadron ONE (COMLCSRON1) supports Search and Rescue diving efforts.

Reserve Activity Support: The Reserve Component maintains 115 facilities, to include 105 Navy Reserve Centers (NRC), seven hangars, and three Naval Air Station / Joint Reserve Bases (NAS/JRB). The mission of these commands is to support training for over 45,851 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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

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

III.Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	Current Enacted	FY 2027 Estimate
1. Combat Support Forces	193,949	186,946	-500	-0.27	186,446	196,376

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**186,946**	**186,446**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-500	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**186,446**	**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	**186,446**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	4,364
Functional Transfers	0	0
Program Changes	0	5,566
Line Item Consolidation	0	0
Current Estimate	**186,446**	**196,376**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**186,946**
1)Congressional Adjustments		**-500**
a)Undistributed Adjustments		-500
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-500	
FY 2026 Current Estimate		**186,446**
Price Change		**4,364**
2)Program Increases		**24,860**
a)Program Increase in FY 2027		24,860
i)Maritime Expeditionary Security Force. Increase supports the Maritime Expeditionary Security Force (MESF), Base Operations Support - Integrator (BOS-I) for security equipment and gear. (Baseline: $0)	21,000	
ii)Navy Expeditionary Combat Command. Net increase in funding Navy Expeditionary Combat Command Activities including asset management, life support services, product support integration, repair parts, supply support, Table of Allowance (TOA) equipment replacement, sustaining engineering, and travel for the following Expeditionary programs: Civil Engineering Support Equipment (CESE) vehicles to support Maritime Expeditionary Security Force (MESF) and Naval Construction Force (NCF) for Directed Readiness Table (DRT) units to support field exercises, Personal Gear Issuance (PGI), and life support costs. (Baseline: $186,446)	1,295	
iii)Civilian Personnel. Increase in civilian personnel funding is associated with the continuing growth of the Sexual Assault Prevention and Response (SAPR) workforce. (Baseline: $3,306; +6 civilian FTE)	1,113	
iv)Navy Expeditionary Combat Command. Increase in Intermediate/Depot (I/D) level maintenance requirements for Naval Construction Force and Maritime Expeditionary Security Group 1 (MESG-1) as they approach scheduled cyclical depot level maintenance. (Baseline: $27,155)	848	
v)Naval Special Warfare Group 11 (NSWG-11). Provides sustainment funding for NSWG-11 equipment maintenance requirements. (Baseline: $0)	600	
vi)Fuel. Increase in baseline fuel (27 BBLS) required for Naval Construction Force and MESG-1 due to increased Operations Tempo and participation in training exercises. (Baseline: $112)	4	
3)Program Decreases		**-19,294**
a)Program Decrease in FY 2027		-19,294
i)Commander, Naval Surface Force Pacific. Decrease in funding supporting sustainment of Reserve Search and Rescue (SAR) Swimmer equipment. (Baseline: $25)	-1	
ii)Civilian Personnel. Decrease in Full-Time Equivalent and associated civilian labor funding for realignment of Commander Naval Air Forces Reserve (CNAFR) position. (Baseline: $36,935; -1 civilian FTE)	-124	
iii)Cargo Offload Discharge Services. Reduction in contract support training services for Cargo Offload and Discharge Services (COLDS), to include mobile training teams. (Baseline: $3,523)	-147	
iv)Efficiency - Supplies and Materials. Reduces funding for supplies and materials to align with historical execution levels and	-497	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ensure alignment with the priorities of the Secretary of War to improve the efficiency and effectiveness of our mission and business operations. (Baseline: $186,446)		
v)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: $186,446; -26 civilian FTE)	-1,390	
vi)Travel. Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the force. (Baseline: $186,446)	-1,543	
vii)Navy Expeditionary Combat Command. Net decrease in Expeditionary Warfare Operations support to include supply support, asset management, sustaining engineering and product support integration for the following expeditionary systems: Construction Equipment System, Expeditionary Basing (EB), Personal Gear Infantry (PGI)/Tools System, SEAL lift support, and Ground Vehicles System due to higher priority requirements. (Baseline: $186,446)	-3,509	
viii)Efficiency - Contract Services. 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: $186,446)	-12,083	
FY 2027 Budget Request		**196,376**

IV. Performance Criteria and Evaluation Summary:

COMBAT SUPPORT FORCES	**FY 2025**	**FY 2026**	**FY 2027**
Navy Expeditionary Combat Command (NECC) ($000)	90,794	85,625	84,904
Naval Construction Force (NCF)			
Number of Regiments	2	2	2
Number of Battalions	5	5	5
Naval Expeditionary Logistics Support Group (NAVELSG)			
Number of Regiments	3	3	3
Number of Battalions	6	6	6
Maritime Expeditionary Security Force (MESF)			
Number of Groups	1	1	1
Number of Squadrons	2	2	2
Number of Companies (4 Per Squadron)	8	8	8
Table of Allowance (TOA) Equipment including Service Craft			
34' Patrol Boats (Sea Arc) – Force Protection Large *	25	25	25
40' Patrol Boats (PBX)	7	12	15
Major CESE Equipment in Custody (# in Total)	1,521	1,521	1,523
Construction Capability Augment Equipment in Custody (# in Total) *	342	342	342
Commander Naval Surface Forces Atlantic Fleet ($000)			
* MESF MK VI in operational layup effective 2022			
Naval Beach Group TWO (NBG2)**	1,162	315	307
Commander Naval Surface Force Pacific ($000)			
Commander, Littoral Combat Ship Squadron ONE (COMLCSRON1)	25	25	25

* Use of DPAS Warehouse providing real time inventory to update TOA values.
** LCAC/LCU Transfer to OMN 1B1B/1B4B in 2026

Other Combat Support ($000)			
Anti-Terrorism Force Protection (ATFP)	858	1,242	1,242
Assault Craft Units (ACU)	295	507	420
Audit Readiness (FIAR)	3,654	3,699	2,329
Automated Data Processing (ADP)	1,388	1,265	1,265
Bachelor Lease Housing (BLH)	0	73	73
Counter Narcotics Program	133	0	0
Family Support Program	600	847	848
Medicals OPS	4,364	9,638	6,917
Management HQ	12,040	8,010	8,005
Mission Communication	14	182	48
NSIPS help Desk/Defense Travel System (SHD/DTS)	339	84	800
Professional Development Center (PDC)	680	956	768
Postal	410	471	167
Reserve Program Office (RPO)	42,709	31,804	25,203
Subsistence and Support of Person	12,375	14,020	13,341
Surface Training (SURTRAIN)	4,633	9,270	7,922
Yellow Ribbon Program	1,371	2,531	2,579
Ready Relevant Learning (RRL)	873	1,598	1,601
Navy Special Warfare Forces	813	764	1,591
Total Force Management TFM Reduction	0	0	0
Expeditionary Combat Readiness Center	13,789	10,214	10,664
Tactical Combat Casualty Care	0	0	0
Sexual Assault Prevention & Response	600	3,306	4,357
Maritime Expeditionary Security Force	0	0	21,000
TOTAL SAG 1C6C	**193,949**	**186,446**	**196,376**

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

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)	35,082	34,718	33,310	-1,408
Officer	8,599	8,655	8,464	-201
Enlisted	26,483	26,053	24,846	-1,207
Reservist on Full Time Active Duty (E/S) (Total)	6,564	6,478	6,511	33
Officer	1,153	1,147	1,139	-8
Enlisted	5,411	5,331	5,372	41
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)	34,434	34,990	34,280	-710
Officer	8,628	8,647	8,594	-53
Enlisted	25,806	26,343	25,686	-657
Reservist on Full-Time Active Duty (A/S) (Total)	6,520	6,535	6,472	-63
Officer	1,097	1,146	1,137	-9
Enlisted	5,423	5,389	5,335	-54

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

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	368	354	335	-19
DIRECT FUNDED	368	354	335	-19
Direct Hire, U.S.	368	354	335	-19
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	368	354	335	-19
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	120	109	117	8
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	286	230	185	-45

* 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	43,990	0	562	-5,969	38,583	0	108	644	39,335
121 PCS Benefits	0	0	0	0	0	0	0	8	8
300 Travel									
308 Travel Of Persons	12,816	0	320	-7,219	5,917	0	124	-1,006	5,035
400 WCF Supplies									
401 DLA Energy (Fuel Products)	11,961	0	130	-11,765	326	0	-22	19	323
412 Navy Managed Supplies & Materials	928	0	44	7,120	8,092	0	-349	-16	7,727
416 GSA Managed Supplies & Materials	8,304	0	208	-2,097	6,415	0	135	-206	6,344
417 Local Purchase Managed Supplies & Materials	1,588	0	40	3,194	4,822	0	101	-271	4,652
421 DLA Material Supply Chain (Clothing and Textiles)	3,536	0	-165	1,759	5,130	0	214	-183	5,161
422 DLA Material Supply Chain (Medical)	0	0	0	1,275	1,275	0	61	-36	1,300
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	36	36	0	7	-16	27
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,941	0	-101	-2,840	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	2,905	2,905	0	-37	5	2,873
507 GSA Managed Equipment	0	0	0	691	691	0	15	-11	695
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	69	0	2	-71	0	0	0	0	0
614 Naval Information Warfare Center	0	0	0	101	101	0	7	-5	103
631 Naval Facilities Engineering and Expeditionary Warfare Center	34,113	0	484	2,900	37,497	0	2,237	-3,335	36,399
633 DLA Document Services	0	0	0	1,002	1,002	0	33	-12	1,023
635 Navy Base Support (NAVFEC: Other Support Services)	307	0	8	-268	47	0	1	0	48
677 DISA Telecommunications Services - Other	69	0	0	118	187	0	-2	6	191
679 Cost Reimbursable Purchases	10,309	0	258	-10,567	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,231	0	30	207	1,468	0	30	-89	1,409
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	141	0	4	-145	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	712	0	17	-601	128	0	3	0	131
914 Purchased Communications (Non-Fund)	154	0	4	578	736	0	15	-4	747
915 Rents (Non-GSA)	524	0	14	-6	532	0	11	0	543
917 Postal Services (U.S.P.S)	0	0	0	262	262	0	6	0	268
920 Supplies & Materials (Non-Fund)	2,788	0	70	8,698	11,556	0	243	-720	11,079

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

		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	40	0	1	523	564	0	12	-1	575
922 Equipment Maintenance By Contract	11,335	0	284	-11,003	616	0	13	2	631
923 Facility Sustainment, Restoration, and Modernization by Contract	1,294	0	32	-868	458	0	10	0	468
924 Pharmaceutical Drugs	0	0	0	667	667	0	26	0	693
925 Equipment Purchases (Non-Fund)	719	0	17	6,386	7,122	0	150	20,343	27,615
928 Ship Maintenance By Contract	1,159	0	29	-1,188	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	7,269	0	181	-2,759	4,691	0	99	848	5,638
932 Management & Professional Support Services	11,617	0	290	-7,021	4,886	0	103	0	4,989
935 Training and Leadership Development	340	0	9	-322	27	0	0	0	27
936 Training and Leadership Development (Other contracts)	695	0	17	1,481	2,193	0	47	4	2,244
957 Land and Structures	64	0	2	-66	0	0	0	0	0
960 Other Costs (Interest and Dividends)	64	0	2	-66	0	0	0	0	0
964 Subsistence and Support of Persons	12,375	0	310	1,335	14,020	0	294	-973	13,341
986 Medical Care Contracts	3,107	0	124	6,407	9,638	0	376	-5,373	4,641
987 Other Intra-Government Purchases	1,339	0	34	4,064	5,437	0	114	-128	5,423
989 Other Services	4,447	0	111	-345	4,213	0	90	-3,538	765
990 IT Contract Support Services	1,604	0	40	2,562	4,206	0	89	-390	3,905
TOTAL 1C6C Combat Support Forces	193,949	0	3,412	-10,915	186,446	0	4,364	5,566	196,376

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

I. Description of Operations Financed:

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

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

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

II. Force Structure Summary:

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

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

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. Cyberspace Activities	370	294	0	0.00	294	288

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**294**	**294**
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	**294**	**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	**294**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1
Functional Transfers	0	0
Program Changes	0	-7
Line Item Consolidation	0	0
Current Estimate	**294**	**288**

($ in Thousands)

C. Reconciliation of Increases and Decreases	**Amount**	**Total**
FY 2026 President's Budget Request		**294**
FY 2026 Current Estimate		**294**
Price Change		**1**
1)Program Decreases		**-7**
a)Program Decrease in FY 2027		-7
i)Civilian Personnel. Decrease in funding due to change in cyber security requirements at Reserve Base New Orleans and Reserve Base Dallas Fort Worth. (Baseline: $0)	-7	
FY 2027 Budget Request		**288**

IV. Performance Criteria and Evaluation Summary:

	FY 2025		FY 2026		FY 2027	
Program	**Units**	**Amount**	**Units**	**Amount**	**Units**	**Amount**
Computer Network Defense (CND)						
Purchased Work Years	3	370	2	294	2	288
Information Systems Security Program (ISSP)						
Purchased Work Years	0	0	0	0	0	0
Information Security – Certification & Accreditation						
Purchased Work Years	0	0	0	0	0	0
TOTAL	**3**	**370**	**2**	**294**	**2**	**288**

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

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 Reserve
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)	2	2	2	0
DIRECT FUNDED	2	2	2	0
Direct Hire, U.S.	2	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	2	2	0
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	171	116	115	-1
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 Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

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

		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	342	0	4	-114	232	0	0	-2	230
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	15	0	0	-15	0	0	0	0	0
922 Equipment Maintenance By Contract	13	0	-0	-13	0	0	0	0	0
932 Management & Professional Support Services	0	0	0	62	62	0	1	-5	58
TOTAL 1CCY Cyberspace Activities	370	0	4	-80	294	0	1	-7	288

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

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network Re-compete (NGEN-R) and Navy Reserve Commercial Cloud. NGEN-R integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Department of War Information Network (DOWIN) implementation and sustainment strategy and make use of DOW-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the almost 46,351 Selected Reservists who do not have daily access to Navy and Marine Corps Intranet (NMCI) assets.

II. Force Structure Summary:

The Next Generation Enterprise Network Re-compete (NGEN-R) provides increased government operational and design control of the networks, and requisite Information Assurance and Cyber Security enhancements to meet evolving security requirements. The specified areas of operations financed are the major contributories to the secure and interoperable enterprise environment of NGEN-R. NGEN-R supports the Department of the Navy's (DoN) core war fighting, business, scientific, research, and computing processes. The objective is to provide universal, secure, and interoperable network services across the DoN. NGEN-R supports an enterprise network, which will provide secure, net-centric data and services to Navy and Marine Reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources. These unique areas of excellence provide the Navy Reserve with the organic ability to support the SELRES community with state of the art enterprise communication that is developed, accredited and implemented in accordance with the Commander's fighting orders.

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. Enterprise Information Technology	30,814	33,414	0	0.00	33,414	30,811

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**33,414**	**33,414**
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	**33,414**	**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	**33,414**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	701
Functional Transfers	0	0
Program Changes	0	-3,304
Line Item Consolidation	0	0
Current Estimate	**33,414**	**30,811**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**33,414**
FY 2026 Current Estimate		**33,414**
Price Change		**701**
1)Program Decreases		**-3,304**
a)Program Decrease in FY 2027		-3,304
i)IT Contract Support Services. 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: $33,414)	-3,304	
FY 2027 Budget Request		**30,811**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027
Navy and Marine Corps Intranet (NMCI) Seats Deployed	16,637	16,757	16,892
Navy Reserve Center (NRC) WiFi Sites	107	105	105
Wireless Communications (Navy Reserve Force Mobility Devices; $000)	492	502	512
Navy Reserve Homeport ($000)	536	546	556
Navy Reserves Affairs Capabilities (NMCI Homeport; $000)	7,269	8,164	6,297
Network Enterprise Support ($000)	-	-	-
SW-NONIUS (Software Non-Internal Use)/Microsoft ($000)	7,057	7,197	5,956
Next Generation Enterprise Network ($000)	10,316	11,741	12,130
Business Systems Management ($000)	77	103	106
Selected Reserve (SELRES) GOV Delivery/NRC WiFi ($000)	4,862	4,952	5,041
Navy Reserve Data Warehouse (NRDW) ($000)	205	209	213
Reserve Forces Manpower Tools ($000)	-	-	-
Total ($000)	**30,814**	**33,414**	**30,811**

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

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 Reserve
Budget Activity: Operating Forces
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)	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) *	115	122	111	-11

* 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.**
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	103	103	0	2	1	106
914 Purchased Communications (Non-Fund)	7,728	0	193	246	8,167	0	172	-912	7,427
920 Supplies & Materials (Non-Fund)	1	0	0	0	1	0	0	0	1
922 Equipment Maintenance By Contract	398	0	10	363	771	0	16	8	795
925 Equipment Purchases (Non-Fund)	42	0	1	-21	22	0	0	18	40
987 Other Intra-Government Purchases	788	0	20	171	979	0	21	-243	757
989 Other Services	6,007	0	150	190	6,347	0	133	-707	5,773
990 IT Contract Support Services	15,850	0	397	777	17,024	0	357	-1,469	15,912
TOTAL BSIT Enterprise Information Technology	30,814	0	771	1,829	33,414	0	701	-3,304	30,811

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 105 Navy Reserve Centers (NRC), seven hangars, and three Naval Air Station – Joint Reserve Bases (NAS / JRB) located in all 50 states including the territories of Puerto Rico and Guam.

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	50,327	58,213	0	0.00	58,213	59,386

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**58,213**	**58,213**
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	**58,213**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**58,213**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,041
Functional Transfers	0	2,485
Program Changes	0	-2,353
Line Item Consolidation	0	0
Current Estimate	**58,213**	**59,386**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**58,213**
FY 2026 Current Estimate		**58,213**
Price Change		**1,041**
1)Transfers		**2,485**
a)Transfers In		2,485
i)Transfers In. Transfer from Operations and Maintenance, Navy, BA 1, Sustainment, Restoration and Modernization (BSM1) to Operations and Maintenance, Navy Reserve, BA 1, Sustainment, Restoration and Modernization (BSMR) to support reserve force Unspecified Minor Construction (UMC) projects. (Baseline: $5,409)	2,485	
2)Program Increases		**178**
a)Program Increase in FY 2027		178
i)Civilian Personnel. Increase in funding due to change in requirements for Restoration and Modernization to provide facilities maintenance and repairs. This increase will reduce response times, improve repair quality, support preventative maintenance, and ensure safety compliance. (Baseline: $5,409)	156	
ii)Restoration and Modernization. Increase in funding to support accelerated Unaccompanied Housing (UH) projects. (Baseline: $5,409)	22	
3)Program Decreases		**-2,531**
a)Program Decrease in FY 2027		-2,531
i)Efficiency - Contract Services. Reduces contracts and services supporting equipment maintenance, management, and professional support to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. (Baseline: $52,804)	-46	
ii)Facilities Sustainment. Decrease in Facilities Sustainment to 79% of the Office of the Secretary of War (OSW) Facilities Sustainment Model (FSM 27.2) results in deferment of Sustainment projects while still funding critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline: $52,804)	-2,485	
FY 2027 Budget Request		**59,386**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve Funding Level ($ in Thousands)	**FY2025**	**FY2026**	**FY2027**
Sustainment	40,705	52,804	48,334
Restoration and Modernization	9,622	5,409	11,052
Demolition	0	0	0
New Footprint	0	0	0
Total	**$50,327**	**$55,213**	**$59,386**
Department Sustainment Goal	85%	85%	85%
% Sustainment of FSM 25.2	69%	N/A	N/A
% Sustainment of FSM 26.2	N/A	90%	N/A
% Sustainment of FSM 27.2	N/A	N/A	79%

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 Reserve
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)	121	81	81	0
DIRECT FUNDED	121	81	81	0
Direct Hire, U.S.	121	81	81	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	121	81	81	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	99	122	124	2
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	179	153	153	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	4,633	0	59	-2,525	2,167	0	5	62	2,234
103 Wage Board	7,396	0	95	239	7,730	0	22	94	7,846
300 Travel									
308 Travel Of Persons	61	0	2	-63	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	2,242	0	56	-2,227	71	0	1	0	72
500 Stock Fund Equipment									
503 Navy Fund Equipment	47	0	-2	-45	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
631 Naval Facilities Engineering and Expeditionary Warfare Center	3	0	0	0	3	0	0	0	3
679 Cost Reimbursable Purchases	248	0	6	-193	61	0	1	0	62
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	100	0	3	-103	0	0	0	0	0
922 Equipment Maintenance By Contract	13	0	0	586	599	0	13	0	612
923 Facility Sustainment, Restoration, and Modernization by Contract	33,131	0	828	-4,363	29,596	0	622	22	30,240
932 Management & Professional Support Services	1,485	0	37	-1,477	45	0	1	-46	0
957 Land and Structures	968	0	24	9,969	10,961	0	230	0	11,191
987 Other Intra-Government Purchases	0	0	-1	6,972	6,971	0	146	0	7,117
989 Other Services	0	0	0	9	9	0	0	0	9
TOTAL BSMR Sustainment, Restoration and Modernization	50,327	0	1,107	6,779	58,213	0	1,041	132	59,386

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 115 Navy Reserve facilities including 105 Navy Reserve Centers (NRC) located in all 50 states plus Puerto Rico and Guam.

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	116,356	118,361	0	0.00	118,361	111,177

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**118,361**	**118,361**
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	**118,361**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**118,361**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	1,778
Functional Transfers	0	264
Program Changes	0	-9,226
Line Item Consolidation	0	0
Current Estimate	**118,361**	**111,177**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**118,361**
FY 2026 Current Estimate		**118,361**
Price Change		**1,778**
1)Transfers		**264**
a)Transfers In		264
i)Transfers In. Transfer from Operation and Maintenance, Navy Reserve, BA 4, Acquisition and Program Management (4B3N) to Operation and Maintenance, Navy Reserve, BA 1, Base Operating Support (BSSR) to realign bulk fuel operations from Naval Supply Systems Command to Commander, Navy Installations Command. (Baseline: $0; +3 civilian FTE)	264	
2)Program Decreases		**-9,226**
a)Program Decrease in FY 2027		-9,226
i)Efficiency - Contract Services. Reduction to Facilities Services due to realignment of funding to support higher priority Fleet and Shore readiness requirements. Funding reduction directly impacts facility operational readiness, runway integrity, overall mission readiness, and safety of flight. (Baseline: $118,361)	-1,537	
ii)Base Operating Support. Program reductions to Child Development, Anti-Terrorism, Federal Fire, and Information Technology to offset and allocate Base Operating Support (BOS) resources for higher priority Fleet and Shore readiness requirements directly impact installation security, decreases emergency response capabilities, as well as affect Navy Reserve force retention, Sailor quality of life, family stability. (Baseline: $118,361)	-3,280	
iii)Utilities. Reduction in funding for utilities to offset and support higher priority directed operational requirements. (Baseline: $19,145)	-4,409	
FY 2027 Budget Request		**111,177**

IV. Performance Criteria and Evaluation Summary:

Base Operating Support	**FY 2025**	**FY 2026**	**FY 2027**
a. Administration ($000)	**$5,380**	**$4,697**	**$4,598**
Military Personnel Average Strength	21	17	17
Civilian Personnel FTEs	20	20	20
Number of Naval Air Stations and Naval Support Activities	3	3	3
Number of Navy Reserve Readiness Commands	6	6	6
Number of Navy Reserve Centers	107	105	105
Population Served, Total	58,347	57,573	56,360
b. Retail Supply Operations ($000)	**$0**	**$0**	**$0**
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. ($000)	**$1,426**	**$1,432**	**$1,369**
Military Personnel Average Strength	2	2	2
Civilian Personnel FTEs	2	2	2
Number of Unaccompanied Housing Rooms	725	725	725
d. Other Moral, Welfare and Recreation ($000)	**$10,542**	**$10,651**	**$10,123**
Military Personnel Average Strength	3	3	3
Civilian Personnel FTEs	4	3	3
Population Served, Total	57,700	57,500	57,500
e. Other Base Services ($000)	**$54,854**	**$58,593**	**$57,514**
Military Personnel Average Strength	176	174	177
2,Civilian Personnel FTEs	165	173	176
Number of Motor Vehicles, Total	407	407	407
(Owned)	60	67	67
(Leased)	347	347	347

	FY 2025	FY 2026	FY 2027
f. Other Personnel Support ($000)	**$3,385**	**$3,303**	**$3,195**
Military Personnel Average Strength	12	11	11
Civilian Personnel FTEs	10	9	9
Family Support Population Served	75,850	75,250	75,650
Population Served, Total	75,850	75,250	75,650
g. Non-GSA Lease Payments for Space ($000)	**$163**	**$168**	**$160**
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements ($000)	0	0	0
One-time Reimbursements($000)	0	0	0
j. Other Engineering Support ($000)	**$9,461**	**$8,769**	**$8,529**
Military Personnel Average Strength	30	23	23
Civilian Personnel FTEs	30	29	29
k. Operation of Utilities ($000)	**$18,970**	**$19,145**	**$14,736**
Military Personnel Average Strength	5	5	5
Civilian Personnel FTEs	5	5	5
Electricity (MWH)	65,537	73,013	59,009
Steam (MBTU)	0	0	0
Water, Plants & Systems (KGAL)	121,396	121,396	93,439
Sewage & Waste Systems (KGAL)	116,673	116,673	89,804
Compressed Air (KCF)	0	0	0
Chiller Plant (MBTU)	0	0	0
Natural Gas (MBTU)	132,311	138,311	106,459
l. Environmental Services ($000)	**$5,043**	**$4,387**	**$4,331**
Military Personnel Average Strength	16	15	15
Civilian Personnel FTEs	16	15	15

m. Child and Youth Development Programs ($000)	**$7,132**	**$7,216**	**$6,862**
Civilian Personnel FTEs	5	5	5
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	1	1	1
Total Number of Children Receiving Care	510	525	508
Percent of Eligible Children Receiving Care	0%	0%	0%
Number of Children on Waiting List	56	50	50
Total Military Child Population (Infant to 12 years)	3,600	3,600	3,600
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	4,500	4,500	4,500
TOTAL	**$116,356**	**$118,361**	**$111,177**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating 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)	4,019	3,706	3,255	-451
Officer	287	263	242	-21
Enlisted	3,732	3,443	3,013	-430
Reservist on Full Time Active Duty (E/S) (Total)	167	133	131	-2
Officer	30	26	24	-2
Enlisted	137	107	107	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)	4,023	3,863	3,481	-382
Officer	289	275	253	-22
Enlisted	3,734	3,588	3,228	-360
Reservist on Full-Time Active Duty (A/S) (Total)	166	150	132	-18
Officer	29	28	25	-3
Enlisted	137	122	107	-15

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	262	272	275	3
DIRECT FUNDED	256	261	264	3
Direct Hire, U.S.	256	261	264	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	256	261	264	3
Indirect Hire, Foreign National	0	0	0	0
REIMBURSABLE FUNDED	6	11	11	0
Direct Hire, U.S.	6	11	11	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	6	11	11	0
Indirect Hire, Foreign National	0	0	0	0
Annual Civilian Salary Cost	132	137	136	-1
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	170	135	129	-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 Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

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

		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	32,975	0	417	1,605	34,997	0	96	80	35,173
103 Wage Board	698	0	8	-56	650	0	1	7	658
111 Disability Compensation	1,246	0	36	-604	678	0	14	-7	685
121 PCS Benefits	6	0	0	-6	0	0	0	0	0
300 Travel									
308 Travel Of Persons	909	0	23	-436	496	0	10	-14	492
400 WCF Supplies									
401 DLA Energy (Fuel Products)	135	0	2	-2	135	0	-9	6	132
416 GSA Managed Supplies & Materials	3,611	0	90	269	3,970	0	83	0	4,053
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	1,270	0	1	9	1,280	0	-15	42	1,307
679 Cost Reimbursable Purchases	17,794	0	445	-17,879	360	0	8	0	368
700 Transportation									
771 Commercial Transportation	14	0	0	-14	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	16,391	0	408	4,075	20,874	0	437	-4,479	16,832
915 Rents (Non-GSA)	208	0	5	-32	181	0	4	-1	184
920 Supplies & Materials (Non-Fund)	30	0	1	-1	30	0	1	-4	27
922 Equipment Maintenance By Contract	3,457	0	86	433	3,976	0	83	-1,396	2,663
923 Facility Sustainment, Restoration, and Modernization by Contract	21,305	0	531	-2,080	19,756	0	413	315	20,484
925 Equipment Purchases (Non-Fund)	4,692	0	117	-3,131	1,678	0	35	-6	1,707
932 Management & Professional Support Services	7,679	0	192	-7,341	530	0	13	-286	257
933 Studies, Analysis, & evaluations	0	0	0	31	31	0	1	11	43
934 Engineering & Technical Services	0	0	0	160	160	0	4	54	218
957 Land and Structures	3,565	0	89	-3,209	445	0	9	-1	453
964 Subsistence and Support of Persons	153	0	4	1,285	1,442	0	30	-5	1,467
985 Research and Development Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	0	0	0	25,993	25,993	0	544	-3,369	23,168
989 Other Services	217	0	5	42	264	0	7	91	362
990 IT Contract Support Services	0	0	0	435	435	0	9	0	444
TOTAL BSSR Base Operating Support	116,356	0	2,459	-454	118,361	0	1,778	-8,962	111,177

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. To aid in readiness, funding supports Navy Recruiting Reserve Command (NRRC) and five Reserve Talent Acquisition Groups (RTAGs) commands to fully exercise Navy Reserve recruiting capabilities. The positions allow for a more expansive deployment of RTAGs, intensifying efforts in key regions, capitalizing on emerging opportunities, and bolstering responsiveness to dynamic shifts in the recruitment landscape. This aligns with the commitment to securing a diverse and highly qualified Reserve Force. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

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

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary ($ in Thousands):

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. Administration	1,640	2,539	0	0.00	2,539	2,747

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**2,539**	**2,539**
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	**2,539**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**2,539**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	40
Functional Transfers	0	0
Program Changes	0	168
Line Item Consolidation	0	0
Current Estimate	**2,539**	**2,747**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**2,539**
FY 2026 Current Estimate		**2,539**
Price Change		**40**
1)Program Increases		**585**
a)Program Increase in FY 2027		585
i)Navy Recruiting Reserve Command. Navy Recruiting Reserve Command funding supports Navy Recruiting Reserve Command (NRRC) and 5 Reserve Talent Acquisition Groups (RTAG) establishing the necessary infrastructure to strategically increase Navy Reserve Recruiting capabilities. (Baseline: $367; +8 civilian FTE)	574	
ii)Civilian Personnel. 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: $367)	7	
iii)Office of the Chief of Navy Reserve. Program increase provides the resources for mission-critical administrative and operational materials required to support Navy Reserve matters on behalf of the Chief of Naval Operations. (Baseline: $200)	4	
2)Program Decreases		**-417**
a)Program Decrease in FY 2027		-417
i)Federal Employees Retirement System (FERS). 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: $367)	-3	
ii)Defense Finance Accounting System - Reserve (DFAS-R). Program increase due to fluctuation in service cost related to transactional requirements and workload. (Baseline: $1,972)	-42	
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: $2,539; -5 civilian FTE)	-372	
FY 2027 Budget Request		**2,747**

IV. Performance Criteria and Evaluation Summary:

	FY 2025	FY 2026	FY 2027
Civilian Personnel Funding	$ 0	$ 367	$ 574
General Support Funding	$1,640	$2,172	$2,173
Total Funding	**$1,640**	**$2,539**	**$2,747**

A. Office of Chief of Navy Reserve (Travel/Training/Office Services)	$ 241	$ 200	$ 208
B. Defense Financial Accounting Service – Reserve (DFAS-R)	$ 1,399	$1,972	$1,965
C. Navy Recruiting Reserve Command	$ 0	$ 367	$ 574
D. TOTAL Administration	**$1,640**	**$2,539**	**$2,747**

V. Personnel Summary:	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Active Military End Strength (E/S) (Total)	275	440	249	-191
Officer	0	0	0	0
Enlisted	275	440	249	-191
Reserve Drill Strength (E/S) (Total)	5,118	5,393	4,981	-412
Officer	2,490	2,495	2,192	-303
Enlisted	2,628	2,898	2,789	-109
Reservist on Full Time Active Duty (E/S) (Total)	256	304	303	-1
Officer	131	143	147	4
Enlisted	125	161	156	-5
Active Military Average Strength (A/S) (Total)	375	358	345	-13
Officer	0	0	0	0
Enlisted	375	358	345	-13
Reserve Drill Strength (A/S) (Total)	4,800	5,256	5,188	-68
Officer	2,468	2,493	2,344	-149
Enlisted	2,332	2,763	2,844	81
Reservist on Full-Time Active Duty (A/S) (Total)	258	280	304	24
Officer	133	137	145	8
Enlisted	125	143	159	16

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	0	5	8	3
DIRECT FUNDED	0	5	8	3
Direct Hire, U.S.	0	5	8	3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	5	8	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	0	73	72	-2
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.

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	0	0	0	367	367	0	1	206	574
300 Travel									
308 Travel Of Persons	154	0	4	4	162	0	3	9	174
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	1	0	0	1,971	1,972	0	35	-42	1,965
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	7	0	0	23	30	0	1	3	34
925 Equipment Purchases (Non-Fund)	12	0	0	-12	0	0	0	0	0
932 Management & Professional Support Services	17	0	0	-17	0	0	0	0	0
987 Other Intra-Government Purchases	1,449	0	36	-1,485	0	0	0	0	0
989 Other Services	0	0	0	8	8	0	0	-8	0
TOTAL 4A1M Administration	1,640	0	40	859	2,539	0	40	168	2,747

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

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

Reserve Integrated Management System (RIMS): Reserve Integrated Management System (RIMS) Financial Management (FM) is a mission critical Financial Management application created to manage those funds appropriated by Congress to the Navy Reserves. The system allows the entry and processing of two primary transactions reservations and adjustments. The RIMS (FM) system handles information that is necessary for the conduct of day-to-day businesses, but does not materially affect support to deployed or contingency forces in the short term.

Navy Reserve Order Writing System (NROWS): Navy Reserve Order Writing System (NROWS) is a consolidated information system that combines all Commander, Naval Reserve Force (CNRF) order-writing functions. NROWS is a single, enterprise-wide application for putting a Reservist on Annual Training (AT), Active Duty Training (ADT), and Inactive Duty Training Travel (IDTT) orders. It provides users and managers with information on total force readiness and availability for operational planning. The objective of NROWS is to perform many of the data impact edits as early in the order writing process as possible. Meeting this objective reduces the number of applications and order validations currently being performed manually and greatly decreases the application error rate.

II. Force Structure Summary:

This sub-activity supports the Sea Warrior Program, the Space and Naval Information Warfare Center (NIWC) Atlantic, New Orleans, and the Navy Reserve Personnel Management Department (PERS 9). Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. Sea Warrior MyNavy HR (formerly MPT&E): Sea Warrior supports the Navy's Workforce by providing the foundation for establishing common training paths and creating more flexible distribution practices. This includes knowledge, skills, abilities, and tools required to perform tasks and maintain existing MyNavy HR business IT systems. The Naval Information Warfare Center (NIWC) Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by NIWC New Orleans are required by all Navy active duty, reserve, and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments, and Navy Operational Support Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and is part of the Navy Personnel Command.

Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. Sea Warrior also provides operations and competency support, including risk management, configuration management, and logistical support. Sea Warrior MyNavy HR (formerly MPT&E): Sea Warrior supports the Navy's Workforce by providing the foundation for establishing common training paths and creating more flexible distribution practices. This includes knowledge, skills, abilities, and tools required to perform tasks and maintain existing MyNavy HR business IT systems.

This sub activity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), and Reserve Integrated Management System (RIMS) Financial Management (FM). Correspondingly funded all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

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	13,004	22,185	-8,236	-37.12	13,949	14,944

B. Reconciliation Summary

	Change FY 2026/2026	**Change FY 2026/2027**
BASE Funding	**22,185**	**13,949**
Congressional Adjustments (Distributed)	-8,000	0
Congressional Adjustments (Undistributed)	-236	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**13,949**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**13,949**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	263
Functional Transfers	0	0
Program Changes	0	732
Line Item Consolidation	0	0
Current Estimate	**13,949**	**14,944**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**22,185**
1)Congressional Adjustments		**-8,236**
a)Distributed Adjustments		-8,000
i)FY26 Unjustified Growth/Program Decreases Unaccounted For (Baseline: $0)	-8,000	
b)Undistributed Adjustments		-236
i)FY26 Projected Underexecution of Civilian Compensation (Baseline: $0)	-236	
FY 2026 Current Estimate		**13,949**
Price Change		**263**
2)Program Increases		**3,161**
a)Program Increase in FY 2027		3,161
i)Navy Reserve Order Writing System (NROWS). Program increase for improved capability and functionality of NROWS across the Navy Reserve Force. (Baseline: $2,250)	2,339	
ii)Civilian Personnel. Increase in civilian personnel funding to meet Secretary of War's top priorities. Funding supports the personnel who maintain and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). (Baseline: $7,000; +5 civilian FTE)	493	
iii)Civilian Personnel. Increase in civilian personnel funding following a one-time reduction in FY26 Costs for projected under-execution of Civilian Compensation. (Baseline: $7,000; +2 civilian FTE)	241	
iv)Civilian Personnel. 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: $7,000)	81	
v)Supplies and Materials. Increase in supplies and materials associated with support for military personnel and contract support. (Baseline: $9)	4	
vi)NIWC Atlantic IT Center - New Orleans (RES). Funds increase to provide for additional sustainment costs for New Orleans operations at NIWC LANT. (Baseline: $315)	3	
3)Program Decreases		**-2,429**
a)Program Decrease in FY 2027		-2,429
i)Federal Employees Retirement System (FERS). 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: $7,000)	-29	
ii)Reserve Integrated Management System (RIMS). Program decrease supports the reduction in Serena Dimension Hosting	-72	

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
support for RIMS FM System. (Baseline: $3,170)		
iii)Efficiency - Contract Services. 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: $2,677)	-157	
iv)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: $7,000; -10 civilian FTE)	-971	
v)COVID Payback. Decrease due to one-time FY2026 increase in support of DOW's implementation of Executive Order 14184, Reinstating Service member Discharged Under the Military's COVID-19 Vaccination Mandate. (Baseline: $9,200)	-1,200	
FY 2027 Budget Request		**14,944**

IV. Performance Criteria and Evaluation Summary:

Program	Program Support Details	FY25 Amounts	FY26 Amounts	FY27 Amounts
Civilian Personnel		6,754	7,000	6,965
Support Services		176	14	18
Navy Reserve Order Writing System (NROWS)	NROWS	2,865	2,250	4,514
Reserve Integrated Management System (RIMS)	RIMS	3,141	3,170	3,217
NIWC Atlantic IT Center – New Orleans (RES)	Personnel Support	68	315	320
COVID Backpay			1,200	
Total		**13,004**	**13,949**	**14,944**

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

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)	165	49	33	-16
Officer	89	33	25	-8
Enlisted	76	16	8	-8
Reservist on Full Time Active Duty (E/S) (Total)	203	202	219	17
Officer	55	54	70	16
Enlisted	148	148	149	1
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)	170	107	41	-66
Officer	92	61	29	-32
Enlisted	78	46	12	-34
Reservist on Full-Time Active Duty (A/S) (Total)	205	203	211	8
Officer	59	55	62	7
Enlisted	146	148	149	1

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	79	83	80	-3
DIRECT FUNDED	79	83	80	-3
Direct Hire, U.S.	79	83	80	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	79	83	80	-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	85	84	87	3
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
Contractor FTEs (Total) *	9	14	18	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.

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	6,754	0	87	159	7,000	0	19	-54	6,965
300 Travel									
308 Travel Of Persons	42	0	1	-42	1	0	0	0	1
600 Other WCF Purchases (Excl Transportation)									
614 Naval Information Warfare Center	3,177	0	29	-463	2,743	0	181	1,182	4,106
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1	0	0	1	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	53	0	1	270	324	0	7	2	333
922 Equipment Maintenance By Contract	0	0	0	2	2	0	0	0	2
925 Equipment Purchases (Non-Fund)	50	0	1	-51	0	0	0	0	0
932 Management & Professional Support Services	63	0	1	-64	0	0	0	0	0
950 Other Costs (Military Personnel)	0	0	0	1,200	1,200	0	0	-1,200	0
987 Other Intra-Government Purchases	1,148	0	29	-1,177	0	0	0	0	0
990 IT Contract Support Services	1,716	0	43	918	2,677	0	56	802	3,535
TOTAL 4A4M Military Manpower and Personnel Mgt	13,004	0	192	753	13,949	0	263	732	14,944

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary ($ in Thousands):

		FY 2026				
A. Sub-Activity Group Total	FY 2025 Actuals	Budget Request	Congressional Amount	Action Percent	FY 2026 Enacted	FY 2027 Estimate
1. Acquisition and Program Management	2,175	1,517	0	0.00	1,517	1,230

B. Reconciliation Summary

	Change FY 2026/2026	Change FY 2026/2027
BASE Funding	**1,517**	**1,517**
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	**1,517**	**0**
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	**1,517**	**0**
Reprogrammings	0	0
Congressional Adjustments (Supplemental Appropriation)	0	0
Price Change	0	14
Functional Transfers	0	-264
Program Changes	0	-37
Line Item Consolidation	0	0
Current Estimate	**1,517**	**1,230**

($ in Thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
FY 2026 President's Budget Request		**1,517**
FY 2026 Current Estimate		**1,517**
Price Change		**14**
1)Transfers		**-264**
a)Transfers Out		-264
i)Transfers Out. Transfer to Operation and Maintenance, Navy Reserve, BA 1, Base Operating Support (BSSR) from Operation and Maintenance, Navy Reserve, BA4, Acquisition and Program Management (4B3N) to realign bulk fuel operations from Naval Supply Systems Command to Commander, Navy Installations Command. (Baseline: $1,517; -3 civilian FTE)	-264	
2)Program Decreases		**-37**
a)Program Decrease in FY 2027		-37
i)Civilian Personnel. Decrease in civilian personnel funding due to workforce reshaping and pay separation adjustments. (Baseline: $739)	-37	
FY 2027 Budget Request		**1,230**

IV. Performance Criteria and Evaluation Summary:

	FY 2025 ($000)	FY 2026 ($000)	FY 2027 ($000)
Global Logistics Support			
Labor	1,591	924	659
Non-Labor	584	593	571
Subtotal of Costs	**2,175**	**1,517**	**1,230**
Total Acquisition and Program Management Costs	**2,175**	**1,517**	**1,230**

Department of the Navy
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Operation and Maintenance, Navy Reserve
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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

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)	61	41	41	0
Officer	28	26	26	0
Enlisted	33	15	15	0
Reservist on Full Time Active Duty (E/S) (Total)	8	3	2	-1
Officer	7	2	1	-1
Enlisted	1	1	1	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)	61	51	41	-10
Officer	28	27	26	-1
Enlisted	33	24	15	-9
Reservist on Full-Time Active Duty (A/S) (Total)	8	6	3	-3
Officer	7	5	2	-3
Enlisted	1	1	1	0

Department of the Navy
FY 2027 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

VI. Personnel Summary (FTEs):	FY 2025	FY 2026	FY 2027	Change FY 2026/FY 2027
Civilian FTEs (Total)	18	10	7	-3
DIRECT FUNDED	18	10	7	-3
Direct Hire, U.S.	18	10	7	-3
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	18	10	7	-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	88	92	94	2
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.

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	947	0	12	-220	739	0	2	-265	476
103 Wage Board	644	0	9	-468	185	0	0	-2	183
300 Travel									
308 Travel Of Persons	0	0	0	15	15	0	0	0	15
400 WCF Supplies									
401 DLA Energy (Fuel Products)	68	0	1	-69	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	6	0	0	-6	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	144	0	4	-148	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	51	51	0	1	0	52
920 Supplies & Materials (Non-Fund)	0	0	0	105	105	0	2	0	107
922 Equipment Maintenance By Contract	10	0	0	-10	0	0	0	0	0
932 Management & Professional Support Services	0	0	0	51	51	0	1	0	52
987 Other Intra-Government Purchases	356	0	9	6	371	0	8	-34	345
TOTAL 4B3N Acquisition and Program Management	2,175	0	35	-693	1,517	0	14	-301	1,230

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