

Department of the Navy
Operation and Maintenance, Navy
4COP-A Security Programs
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary:

Funding supports the operations of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	107,910	91,253	94,413	94,486	101,900

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	91,253	94,486
Congressional Adjustments - Distributed	5,000	0
Congressional Adjustments - Undistributed	-1,101	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-739	0
Subtotal Appropriation Amount	94,413	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	9,001	0
Program Changes (Current Year to Current Year)	73	0
Subtotal Baseline Funding	103,487	0
Reprogrammings	0	0
Price Change	0	3,905
Functional Transfers	0	0
Program Changes	0	3,509
Less: Emergency Supplemental Funding	-9,001	0
Normalized Current Estimate	94,486	0
Current Estimate	0	101,900
4COP-A Security Programs		

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		91,253
2. Congressional Adjustment (Distributed).		5,000
a) Classified Program	5,000	
3. Congressional Adjustment (Undistributed).		-1,101
a) Administration and Servicewide Activities	-1,101	
4. Congressional Adjustment (General Provision).		-739
a) Sec. 8101: Reduce IT Development Cost Growth	-34	
b) Sec. 8094: Management Improvements	-272	
c) Sec. 8126: Economic Assumptions	-433	
5. FY 2004 Appropriated Amount.		94,413
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		9,001
a) FY 2004 Emergency Supplemental funding for classified programs.	9,001	
7. Program Decreases FY 2004 (Technical Adjustments).		-389
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA 1, Base Support (BSS1).	-389	
8. Program Increases FY 2004 (Emergent Requirements).		462
a) Increase to classified programs.	462	
9. Baseline Funding (subtotal).		103,487
10. Revised FY 2004 Current Estimate.		103,487
11. Less: Emergency Supplemental Funding.		-9,001
a) FY 2004 Emergency Supplemental funding for classified programs.	-9,001	
12. Normalized Current Estimate for FY 2004.		94,486
13. FY 2005 Price Change.		3,905
14. Program Growth in FY 2005.		3,509
a) Increase to classified programs.	3,509	
15. FY 2005 Budget Request.		101,900

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	339	417	0	417
Indirect Hire, Foreign National	0	8	0	8
TOTAL CIVPERS	339	425	0	425
Enlisted (USN)	4,015	4,015	0	4,015
Officers (USN)	382	382	0	382
TOTAL MILPERS	4,397	4,397	0	4,397
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	341	409	0	409
Indirect Hire, Foreign National	0	8	0	8
TOTAL CIVPERS	341	417	0	417
Enlisted (USN)	3,795	4,016	-1	4,015
Officers (USN)	378	384	-1	383
TOTAL MILPERS	4,173	4,400	-2	4,398

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4COP-A Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	24,403	1,190	5,365	30,958	2,695	-240	33,413
0103 Wage Board	1,895	89	156	2,140	57	-75	2,122
0106 Benefits to Former Employees	181	0	-181	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	631	0	-6	625	0	-250	375
TOTAL 01 Civilian Personnel Compensation	27,110	1,279	5,334	33,723	2,752	-565	35,910
03 Travel							
0308 Travel of Persons	7,844	102	-1,149	6,797	97	15	6,909
TOTAL 03 Travel	7,844	102	-1,149	6,797	97	15	6,909
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	287	24	6	317	19	-7	329
0412 Navy Managed Purchases	5,691	85	0	5,776	139	0	5,915
TOTAL 04 WCF Supplies & Materials Purchases	5,978	109	6	6,093	158	-7	6,244
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,544	53	0	3,597	86	0	3,683
TOTAL 05 STOCK FUND EQUIPMENT	3,544	53	0	3,597	86	0	3,683
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	483	-11	0	472	8	0	480
0612 Naval Undersea Warfare Center	987	4	-940	51	2	0	53
0614 Naval Cmd, Control & Ocean Surv Center	13,124	236	-7,578	5,782	75	2	5,859
0630 Naval Research Laboratory	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	5,294	79	-406	4,967	258	0	5,225

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0633 Defense Publication & Printing Service	319	-6	6	319	10	-5	324
0635 Naval Public Works Ctr (Other)	1,124	-12	0	1,112	26	0	1,138
0637 Naval Shipyards	597	-22	0	575	66	0	641
0671 Communications Services	763	0	0	763	11	0	774
TOTAL 06 Other WCF Purchases (Excl Transportation)	22,697	268	-8,918	14,047	456	-3	14,500
07 Transportation							
0705 AMC Channel Cargo	14	0	0	14	0	0	14
0771 Commercial Transportation	100	2	0	102	2	0	104
TOTAL 07 Transportation	114	2	0	116	2	0	118
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,627	24	0	1,651	23	0	1,674
0914 Purchased Communications (Non WCF)	1,275	19	0	1,294	18	0	1,312
0915 Rents	40	0	0	40	1	0	41
0920 Supplies & Materials (Non WCF)	1,439	22	0	1,461	20	280	1,761
0921 Printing and Reproduction	126	2	0	128	2	0	130
0925 Equipment Purchases	8,362	125	-4,104	4,383	62	2,362	6,807
0987 Other Intragovernmental Purchases	27,754	361	-6,959	21,156	228	1,427	22,811
TOTAL 09 OTHER PURCHASES	40,623	553	-11,063	30,113	354	4,069	34,536
Total 4C0P-A Security Programs	107,910	2,366	-15,790	94,486	3,905	3,509	101,900

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I. Description of Operations Financed:

Classified program including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary:

World-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	434,595	350,306	347,932	349,234	353,560

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	350,306	349,234
Congressional Adjustments - Distributed	5,460	0
Congressional Adjustments - Undistributed	-5,082	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,752	0
Subtotal Appropriation Amount	347,932	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	59,060	0
Program Changes (Current Year to Current Year)	1,302	0
Subtotal Baseline Funding	408,294	0
Reprogrammings	0	0
Price Change	0	6,938
Functional Transfers	0	0
Program Changes	0	-2,612
Less: Emergency Supplemental Funding	-59,060	0
Normalized Current Estimate	349,234	0
Current Estimate	0	353,560

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		350,306
2. Congressional Adjustment (Distributed).		5,460
a) Classified Program	5,460	
3. Congressional Adjustment (Undistributed).		-5,082
a) Unobligated Balances	-779	
b) Administration and Servicewide Activities	-4,303	
4. Congressional Adjustment (General Provision).		-2,752
a) Sec. 8094: Management Improvements	-1,061	
b) Sec. 8126: Economic Assumptions	-1,691	
5. FY 2004 Appropriated Amount.		347,932
6. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		59,060
a) FY 2004 Emergency Supplemental funding for classified programs.	59,060	
7. Program Decreases FY 2004 (Technical Adjustments).		-211
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding (disability compensation payment to the Department of Labor) to BA 1, Base Support (BSS1).	-211	
8. Program Increases FY 2004 (Emergent Requirements).		1,513
a) Increase to classified programs.	1,513	
9. Baseline Funding (subtotal).		408,294
10. Revised FY 2004 Current Estimate.		408,294
11. Less: Emergency Supplemental Funding.		-59,060
a) FY 2004 Emergency Supplemental funding for classified programs.	-59,060	
12. Normalized Current Estimate for FY 2004.		349,234
13. FY 2005 Price Change.		6,938
14. Program Decrease in FY 2005.		-2,612
a) Net decrease to classified programs.	-2,612	
15. FY 2005 Budget Request.		353,560

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,363	1,441	64	1,505
TOTAL CIVPERS	1,363	1,441	64	1,505
Enlisted (USN)	742	626	0	626
Officers (USN)	240	240	0	240
Reserve Unit Enlisted (USNR)	65	0	0	0
Full-time Active Reserve (USNR)	5	5	0	5
Reserve Unit Officers (USNR)	5	0	0	0
TOTAL MILPERS	1,057	871	0	871
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,307	1,439	16	1,455
TOTAL CIVPERS	1,307	1,439	16	1,455
Enlisted (USN)	766	692	-66	626
Officers (USN)	217	240	0	240
Reserve Unit Enlisted (USNR)	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0
Reserve Unit Officers (USNR)	0	0	0	0
TOTAL MILPERS	983	932	-66	866

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4COP-B Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	119,775	2,948	11,953	134,676	3,867	1,514	140,057
0103 Wage Board	451	14	62	527	14	-7	534
0106 Benefits to Former Employees	208	0	-208	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	291	0	-291	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	120,725	2,962	11,516	135,203	3,881	1,507	140,591
03 Travel							
0308 Travel of Persons	7,708	100	-1,928	5,880	83	-48	5,915
TOTAL 03 Travel	7,708	100	-1,928	5,880	83	-48	5,915
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	359	5	-295	69	2	42	113
0415 DLA Managed Purchases	6	0	-2	4	0	0	4
0416 GSA Managed Supplies and Materials	119	2	-31	90	1	0	91
TOTAL 04 WCF Supplies & Materials Purchases	484	7	-328	163	3	42	208
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	0	0	235	235	3	1	239
TOTAL 05 STOCK FUND EQUIPMENT	0	0	235	235	3	1	239

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	0	0	1,959	1,959	22	9	1,990
0614 Naval Cmd, Control & Ocean Surv Center	4,417	80	-3,404	1,093	15	5	1,113
0615 Navy Information Services	37	0	-37	0	0	0	0
0630 Naval Research Laboratory	500	0	647	1,147	26	7	1,180
0634 Naval Public Works Ctr (Utilities)	1,606	-275	649	1,980	-22	52	2,010
0635 Naval Public Works Ctr (Other)	386	-4	427	809	19	-15	813
0679 Cost Reimbursable Purchases	23,000	299	-299	23,000	322	-322	23,000
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,946	100	-58	29,988	382	-264	30,106
07 Transportation							
0771 Commercial Transportation	451	6	61	518	8	-8	518
TOTAL 07 Transportation	451	6	61	518	8	-8	518
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	6,101	79	186	6,366	90	-96	6,360
0915 Rents	196	2	-58	140	2	0	142
0917 Postal Services (USPS)	6	0	-6	0	0	0	0
0920 Supplies & Materials (Non WCF)	5,892	76	2,289	8,257	115	-95	8,277
0921 Printing and Reproduction	86	1	-17	70	1	0	71
0922 Equip Maintenance by Contract	15,987	207	5,232	21,426	300	-1,287	20,439
0923 FAC maint by contract	1,241	16	963	2,220	31	5	2,256
0925 Equipment Purchases	35,108	441	-16,907	18,642	261	-230	18,673
0926 Other Overseas Purchases	2	0	-2	0	0	0	0
0932 Mgt & Prof Support Services	0	0	270	270	4	-5	269

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0934 Engineering & Tech Svcs	0	0	140	140	2	-3	139
0987 Other Intragovernmental Purchases	8,870	77	-621	8,326	117	-3,381	5,062
0989 Other Contracts	196,616	2,549	-90,759	108,406	1,615	2,794	112,815
0998 Other Costs	5,176	60	-2,252	2,984	40	-1,608	1,416
TOTAL 09 OTHER PURCHASES	275,281	3,508	-101,542	177,247	2,578	-3,906	175,919
Total 4C0P-B Security Programs	434,595	6,683	-92,044	349,234	6,938	-2,676	353,496

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I. Description of Operations Financed:

This classified program involves protecting installations, material, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary:

World-wide Navy intelligence operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	74,936	73,980	73,980	72,622	78,957

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	73,980	72,622
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	73,980	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	21,926	0
Program Changes (Current Year to Current Year)	-1,358	0
Subtotal Baseline Funding	94,548	0
Reprogrammings	0	0
Price Change	0	1,532
Functional Transfers	0	0
Program Changes	0	4,803
Less: Emergency Supplemental Funding	-21,926	0
Normalized Current Estimate	72,622	0
Current Estimate	0	78,957
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		73,980
2. FY 2004 Appropriated Amount.		73,980
3. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		21,926
a) FY 2004 Emergency Supplemental funding for classified programs.	21,926	
4. Program Decreases FY 2004 (Emergent Requirements).		-1,358
a) Decrease to classified programs.	-1,358	
5. Baseline Funding (subtotal).		94,548
6. Revised FY 2004 Current Estimate.		94,548
7. Less: Emergency Supplemental Funding.		-21,926
a) FY 2004 Emergency Supplemental funding for classified programs.	-21,926	
8. Normalized Current Estimate for FY 2004.		72,622
9. FY 2005 Price Change.		1,532
10. Program Growth in FY 2005.		4,803
a) Net increase to classified programs.	4,803	
11. FY 2005 Budget Request.		78,957

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	490	498	+11	509
TOTAL CIVPERS	490	498	+11	509
Enlisted (USN)	9	9	0	9
Officers (USN)	12	11	0	11
TOTAL MILPERS	21	20	0	20
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	490	498	+11	509
TOTAL CIVPERS	490	498	+11	509
Enlisted (USN)	11	9	0	9
Officers (USN)	10	12	-1	11
TOTAL MILPERS	21	21	-1	20

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4COP-C Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	56,396	2,322	644	59,362	1,326	1,455	62,143
TOTAL 01 Civilian Personnel Compensation	56,396	2,322	644	59,362	1,326	1,455	62,143
03 Travel							
0308 Travel of Persons	6,322	83	61	6,466	90	313	6,869
TOTAL 03 Travel	6,322	83	61	6,466	90	313	6,869
07 Transportation							
0706 AMC Channel Passenger	0	0	160	160	3	0	163
0708 MSC Chartered Cargo	0	0	120	120	-5	-34	81
0719 MTMC Cargo Operations (Port Handling)	0	0	84	84	28	-27	85
0771 Commercial Transportation	584	8	-157	435	6	1	442
TOTAL 07 Transportation	584	8	207	799	32	-60	771
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	210	3	0	213	3	0	216
0915 Rents	10	0	4	14	0	0	14
0920 Supplies & Materials (Non WCF)	160	2	21	183	3	0	186
0921 Printing and Reproduction	1	0	2	3	0	0	3
0922 Equip Maintenance by Contract	286	4	77	367	5	1	373
0925 Equipment Purchases	710	9	-221	498	7	-199	306
0987 Other Intragovernmental Purchases	5,787	75	-1,712	4,150	58	-934	3,274
0989 Other Contracts	4,388	57	-4,378	67	1	3,786	3,854
0998 Other Costs	82	7	411	500	7	441	948

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
TOTAL 09 OTHER PURCHASES	11,634	157	-5,796	5,995	84	3,095	9,174
Total 4C0P-C Security Programs	74,936	2,570	-4,884	72,622	1,532	4,803	78,957

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I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	11,900	14,313	13,656	14,050	15,231

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	14,313	14,050
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-546	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-111	0
Subtotal Appropriation Amount	13,656	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	394	0
Subtotal Baseline Funding	14,050	0
Reprogrammings	0	0
Price Change	0	193
Functional Transfers	0	0
Program Changes	0	988
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	14,050	0
Current Estimate	0	15,231
4C0P-D Security Programs		

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		14,313
2. Congressional Adjustment (Undistributed).		-546
a) Administration and Servicewide Activities	-173	
b) Unobligated Balances	-373	
3. Congressional Adjustment (General Provision).		-111
a) Sec. 8094: Management Improvements	-43	
b) Sec. 8126: Economic Assumptions	-68	
4. FY 2004 Appropriated Amount.		13,656
5. Program Increases FY 2004 (Emergent Requirements).		394
a) Increase to classified programs.	394	
6. Baseline Funding (subtotal).		14,050
7. Revised FY 2004 Current Estimate.		14,050
8. Normalized Current Estimate for FY 2004.		14,050
9. FY 2005 Price Change.		193
10. Program Growth in FY 2005.		988
a) Net increase to classified programs.	988	
11. FY 2005 Budget Request.		15,231

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IV. Performance Criteria and Evaluation Summary :

This information is classified.

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V. Personnel Summary :

	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
End Strength	ES	ES		ES
Direct Hire, U.S.	72	102	0	102
TOTAL CIVPERS	72	102	0	102
Enlisted (USN)	67	67	0	67
Officers (USN)	107	107	0	107
TOTAL MILPERS	174	174	0	174
	FY 2003	FY 2004	Change FY 2004 to FY 2005	FY 2005
Workyears	WY	WY		WY
Direct Hire, U.S.	72	102	0	102
TOTAL CIVPERS	72	102	0	102
Enlisted (USN)	63	67	0	67
Officers (USN)	89	107	0	107
TOTAL MILPERS	152	174	0	174

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C0P-D Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,186	281	694	8,161	190	13	8,364
TOTAL 01 Civilian Personnel Compensation	7,186	281	694	8,161	190	13	8,364
09 OTHER PURCHASES							
0989 Other Contracts	4,714	70	1,105	5,889	3	975	6,867
TOTAL 09 OTHER PURCHASES	4,714	70	1,105	5,889	3	975	6,867
Total 4C0P-D Security Programs	11,900	351	1,799	14,050	193	988	15,231

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I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) has reorganized to make force protection its highest priority. The NCIS force protection mission is designed to identify, mitigate and neutralize threats from criminals, terrorists and spies, which would prevent naval forces from meeting their operational commitments. In its traditional role, the Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. In addition NCIS manages the Department of the Navy (DoN) Law Enforcement Program and Physical Security Program; the DoN Electronic Security System Program (ESS); and operates the Personnel Clearance and Central Adjudication Facility. Finally, the NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary:

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally deployed forces, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees. NCIS is also responsible for mitigating existing threats from foreign intelligence services. The Defense Joint Counterintelligence Programs (DJCIP) is a new Joint Military Intelligence Program (JMIP) established by OSD to complement the existing DoD Foreign Counterintelligence Program (FCIP). In light of the increased threats from foreign intelligence services and terrorists, this program is designed to provide an additional layer of protection for the Department's critical technologies, critical infrastructure, military operations, and personnel.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	324,325	271,657	262,809	269,622	290,222

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	271,657	269,622
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-5,644	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-3,204	0
Subtotal Appropriation Amount	262,809	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	13	0
Program Changes (Current Year to Current Year)	16,035	0
Subtotal Baseline Funding	278,857	0
Reprogrammings	-9,222	0
Price Change	0	4,241
Functional Transfers	0	0
Program Changes	0	16,359
Less: Emergency Supplemental Funding	-13	0
Normalized Current Estimate	269,622	0
Current Estimate	0	290,222
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	271,657
2. Congressional Adjustment (Undistributed).	-5,644
a) Unobligated Balances	-360
b) SWA CONOPS	-1,071
c) Administration and Servicewide Activities	-4,213
3. Congressional Adjustment (General Provision).	-3,204
a) Sec. 8101: Reduce IT Development Cost Growth	-511
b) Sec. 8094: Management Improvements	-1,038
c) Sec. 8126: Economic Assumptions	-1,655
4. FY 2004 Appropriated Amount.	262,809
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).	13
a) FY 2004 Emergency Supplemental funding for classified programs	13
6. Program Decreases FY 2004 (Functional Transfers).	-726
a) Security & Investigative Activities (S&IA) transfer of the Antiterrorism Force Protection (ATFP) Ashore Personnel from NCIS to Naval Facilities Engineering Command consistent with previous ATFP Physical Security Equipment (PSE) transfers (-6 endstrength/workyears).	-726
7. Program Increases FY 2004 (Emergent Requirements).	20,520
a) Increase in Security and Investigative Activities to fully fund the Navy's anticipated security clearance and investigations workload at the Office of Personnel Management (formerly Defense Security Service).	16,820
b) Continuation of the Joint Military Intelligence Program (JMIP) Computer Investigations and Operations contractor supported initiative that began in FY 2003.	3,700
8. Program Decreases FY 2004 (Emergent Requirements).	-3,759
a) Decrease reflects realignment of Physical Security Equipment support costs to BA 4, Planning, Engineering, and Design (4B2N) for proper program execution.	-3,759
9. Baseline Funding (subtotal).	278,857
10. Reprogramming (Requiring 1415 Actions) Decreases.	-9,222
a) NCIS Modernization - reprogramming of Security and Investigative Activities funding to OPN (for hardware and Local Area Network upgrades) and RDTE,N (COTS modernization) in support of NCIS initiative to modernize.	-9,222

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11. Revised FY 2004 Current Estimate.		269,635
12. Less: Emergency Supplemental Funding.		-13
a) FY 2004 Emergency Supplemental funding for classified programs.	-13	
13. Normalized Current Estimate for FY 2004.		269,622
14. FY 2005 Price Change.		4,241
15. Program Growth in FY 2005.		20,871
a) Increase for support of the Navy Security Net, a web-based knowledge management portal necessary to support the day-to-day operation of Navy Security Forces and timely dissemination of critical AT/FP and Law Enforcement information to the Fleet.	2,640	
b) Increase for support of the Navy Lock Program, which develops, tests, and procures locking devices, security containers, and related delay systems.	454	
c) Increase for Project Engineers to support and administer Physical Security Installation contracts.	745	
d) Increase in equipment purchases for NCIS efforts to replace obsolete criminal investigative equipment.	1,027	
e) Increase for modernization initiatives deferred in FY 2004. Initiatives include Contingency of Operations Plan that provides redundant servers to ensure continuity of operations and Joint Worldwide Intelligence Communication System installation throughout NCIS.	3,680	
e) Increase for basic day-to-day operating costs, e.g., civilian permanent change of station management rotations, training efforts, minor property maintenance, and non-operational travel.	3,717	
f) Increase for Office of Naval Intelligence HUMINT and combating terrorism efforts.	3,679	
g) Funding required to fully resource 33 additional adjudicative personnel (S&IA) at the DoN Central Adjudication Facility (CAF). The personnel are required to handle new requirements for the adjudication of National Agency Check-Local Records (NACLC) for all USMC personnel, phased periodic reinvestigations, the review of delinquent Government Travel Card holders, and more stringent vetting of personnel assigned to information technology positions (121 workyears).	2,543	
h) Increase in S&IA to fully fund the Navy's anticipated security clearance and investigations workload at the Office of Personnel Management.	2,050	
i) Increase in S&IA to support enhanced training at the Federal Law Enforcement Training Center (FLETC), as a result of increased turnover and the need to augment Special Agent skill levels.	336	
16. Program Decrease in FY 2005.		-4,512
a) Decrease reflects adjustment in the number of paid days in FY 2005, the incorporation of the increased rate of attrition experienced by NCIS over the last few years, funding adjustments to reflect the experience level for agents, and planned reduction in NCIS modernization initiative effort (-12 workyears).	-4,512	
17. FY 2005 Budget Request.		290,222

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IV. Performance Criteria and Evaluation Summary :

Counter Terrorism (CT)	FY2003	FY2004	FY2005
Facilities supported by source networks			
OCONUS	138	118	138
CONUS	93	60	93
CT/LE Support to port visits	2,578	2,100	2,578
Investigations of suspected terrorist activity	920	840	920
CT operations conducted	30	25	30
High risk billets protected	14	14	16
Other protective operations conducted	265	280	290
Law enforcement/physical security (LEPS) assist visits	62	50	66
Mobile Training Team (MTT) courses conducted	230	190	240
CNO & USMC integrated vulnerability assessments (IVA)	33	38	38
Port & airfield integrated vulnerability assessments (PIVA)	175	175	175
Force Protection Readiness Reviews (FPRR)	133	135	137
Personal Vulnerability Assessments (PVA)	25	30	32
Electronic Security Technical Visits	42	0	0
Electronic Security System Installations	45	0	0
MTAC terrorist threat assessments and Advisories produced	1,000	1,250	2,164

Protect Secrets	FY2003	FY2004	FY2005
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	40	48	54
Weapons acquisition programs provided CI Support	62	65	70
Computer intrusions and related investigations	136	150	216
Cyber threat collection operations	47	60	90
<i>Information and Personnel Security</i>			
Security review cases processed	750	775	800
Limited access authorizations granted	265	285	300
Personnel Reliability Program actions	400	400	400
Pages of 25 year-old records reviewed and declassified	30M	20M	20M
Security classification guides revised	220	240	270
Preliminary inquiries & JAG Manual investigations	150	150	150

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IV. Performance Criteria and Evaluation cont'd

Personnel security appeals	272	1,480	1,400
Joint Personnel Adjudication System Program management actions	4,000	5,000	5,000
<i><u>DON Central Adjudication Facility</u></i>			
Total number of clearances granted	188,997	188,997	188,997
Total number of clearances revalidated	53,239	53,239	53,239
Total number of clearances denied/revoked	1,779	1,779	1,779
Total number of SCI access determinations granted	23,957	23,957	23,957
Total number of SCI access determinations denied/revoked	532	532	532
Number of cases per adjudicator per day	10.2	10.2	10.2
Total number of customer service queries resolved	30,000	30,000	30,000
<i><u>Other</u></i>			
Counterintelligence Scope Polygraphs (CSP) conducted	4,000	4,200	5,000
TSCM surveys conducted	55	40	55
OCONUS Personnel Security Investigations conducted	6,700	6,700	6,700
DSS/OPM background investigations funded	97,000	97,000	97,000

Reduce Crime	FY2003	FY2004	FY2005
Total criminal investigations conducted	5,700	5,300	5,700
Fully operational Major Crime Scene Response Teams	17	19	21
Operational domestic violence units	7	12	13
Sex crime investigations conducted	1,100	1,100	1,100
Domestic violence investigations conducted	950	775	950
Drug suppression operations conducted	50	25	50
Regional Investigative Coordinators assigned	10	11	13
Procurement investigations conducted	230	210	230
Polygraph exams conducted (non-CSP)	500	600	675
Laboratory exams conducted	50,000	48,000	50,000

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	1,373	1,394	+29	1,423
Direct Hire, Foreign National	0	1	0	1
Indirect Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,382	1,403	+29	1,432
Enlisted (USN)	88	137	+240	161
Officers (USN)	45	75	-24	51
Full-time Active Reserve (USNR)	2	2	0	2
TOTAL MILPERS	135	214	0	214
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	1,299	1,381	-12	1,369
Direct Hire, Foreign National	3	1	0	1
Indirect Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,311	1,390	-12	1,378
Enlisted (USN)	88	137	+24	161
Officers (USN)	45	75	-24	51
Full-time Active Reserve (USNR)	0	0	0	0
TOTAL MILPERS	133	212	0	212

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4C1P – Naval Criminal Investigative Service							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	131,793	5,467	12,708	149,968	3,367	-828	152,507
0104 Foreign Nat'l Direct Hire (FNDH)	32	1	-4	29	0	1	30
TOTAL 01 Civilian Personnel Compensation	131,825	5,468	12,704	149,997	3,367	-827	152,537
03 Travel							
0308 Travel of Persons	14,020	182	-2,064	12,138	170	1,022	13,330
TOTAL 03 Travel	14,020	182	-2,064	12,138	170	1,022	13,330
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	146	-2	48	192	5	0	197
0671 Communications Services	371	0	0	371	-4	4	371
0678 Defense Security Service	83,353	0	-21,398	61,955	0	1,055	63,010
0679 Cost Reimbursable Purchases	80	1	27	108	2	-2	108
TOTAL 06 Other WCF Purchases (Excl Transportation)	83,950	-1	-21,323	62,626	3	1,057	63,686
07 Transportation							
0706 AMC Channel Passenger	280	5	-12	273	5	0	278
0708 MSC Chartered Cargo	311	-133	-7	171	-7	10	174
0719 MTMC Cargo Operations (Port Handling)	163	32	-8	187	62	-60	189
0771 Commercial Transportation	879	11	-528	362	5	508	875
TOTAL 07 Transportation	1,633	-85	-555	993	65	458	1,516

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	109	4	1	114	3	-1	116
0902 FNIH Separation Liability	11	0	1	12	0	0	12
0912 Standard Level User Charges(GSA Leases)	123	2	0	125	2	0	127
0913 PURCH UTIL (Non WCF)	895	12	313	1,220	17	3	1,240
0914 Purchased Communications (Non WCF)	4,511	59	1,217	5,787	81	-1,680	4,188
0915 Rents	172	2	-41	133	2	0	135
0920 Supplies & Materials (Non WCF)	1,320	17	-187	1,150	16	1	1,167
0921 Printing and Reproduction	369	5	22	396	5	1	402
0922 Equip Maintenance by Contract	1,469	19	-249	1,239	17	531	1,787
0925 Equipment Purchases	32,871	427	-16,457	16,841	236	5,657	22,734
0937 Locally Purchased Fuel (Non-WCF)	934	274	-450	758	30	-53	735
0987 Other Intragovernmental Purchases	4,056	53	-4,007	102	0	2,394	2,496
0989 Other Contracts	45,403	591	-30,620	15,374	217	7,385	22,976
0998 Other Costs	654	9	-46	617	10	411	1,038
TOTAL 09 OTHER PURCHASES	92,897	1,474	-50,503	43,868	636	14,649	59,153
Total 4C1P Naval Criminal Investigative Service	324,325	7,038	-61,741	269,622	4,241	16,359	290,222