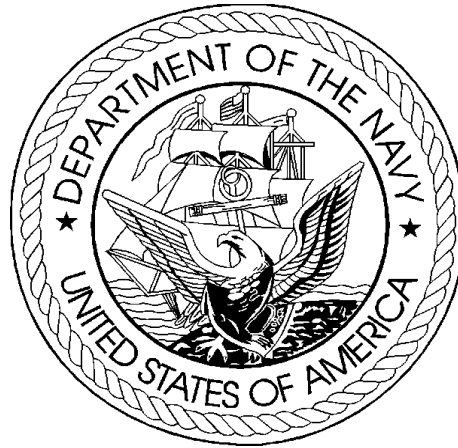


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OPERATION AND MAINTENANCE,
NAVY RESERVE

**Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language**

OPERATION AND MAINTENANCE, NAVY RESERVE

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$1,288,764,000. (10 U.S.C. 262, 503, 1481-88, 2110, 2202, 2631-34, 5013, 5062, 5251, 6022, 18233a; Department of Defense Appropriations Act, 2006.)



PROGRAM

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RATING

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IMPROVEMENT PLAN

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PROGRAM ASSESSMENT

Defense Communications Infrastructure

The purpose of this program is to provide Information Technology networks and systems for the transmission of voice, data, and video information to locations around the world for the Department of Defense for both military and business functions.

NOT PERFORMING

Results Not Demonstrated

- **The program failed to demonstrate results because there are no enterprise or department level standards to measure program performance, such as availability, reliability, security, and capacity.**
- **Some elements of the program, such as the Defense Information Systems Network, have performance measures for availability, reliability, security and capacity, and generally meet those targets.**

We are taking the following actions to improve the performance of the program:

- Developing common measurements to assess performance across the department to ensure that military and business users have a network that is universally available, secure and robust.
- Create procedures to audit performance reporting to ensure dependability.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Defense Communications Infrastructure.](#)



PROGRAM

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PROGRAM ASSESSMENT

Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition

The Department of Defense (DoD) Facilities Sustainment, Restoration, and Modernization Program keeps DoD's facilities in good working order. It also repairs aging or damaged facilities and alters existing facilities to meet new needs.

PERFORMING

Adequate

- **DoD has developed a long-term strategic plan to manage its facilities.** The plan will help improve its business practices, by incorporating performance measurements and life-cycle cost analyses in business decision-making.
- **The program is decentralized, which has allowed military services to deviate from the strategic management plan.** Higher priority defense requirements have caused program managers to use funds intended for maintenance of facilities for other programs.
- **A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.**

We are taking the following actions to improve the performance of the program:

- Improving program management; including placing renewed emphasis on facility maintenance, and on using performance measurements to improve accountability.
- Using a new facilities condition metric that provides an objective indication of facility readiness. This metric should be in use across the entire Department by 2008.
- Eliminating excess facilities through the Base Closure and Realignment process.

- [Details and Current Status of this program assessment.](#)



PROGRAM

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IMPROVEMENT PLAN

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PROGRAM ASSESSMENT

Navy Ship Operations

The purpose of the program is to provide trained and ready ships and crews and to continuously deploy combat ready vessels to protect our national security objectives.

PERFORMING

Effective

- **The Navy has continued to routinely and effectively deploy combat ready ships in support of the Global War on Terror and other missions.**
- **The Navy is institutionalizing an improved training, maintenance and deployment cycle, known as the Fleet Response Plan.** The goal of the Fleet Response Plan is to improve the efficiency of the fleet by producing more ships that are ready for deployment at any given time than under the old Cold War deployment and maintenance schedules.
- **The Navy reviews its current and planned future operations on a continuous basis for this program.** The Navy balances risk and funding levels while incorporating the latest pricing and financial execution data.

We are taking the following actions to improve the performance of the program:

- Evaluating Fleet Response Plan implementation to ensure that proper readiness levels are maintained and global ship presence requirements are being met.
- Providing adequate funding to support the Fleet Response Plan goals so that the Nation has the capability to surge six carriers to sea within 30 days, and two additional carriers within 90 days.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Navy Ship Operations.](#)

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Introduction

	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Funding (\$M)	1,364.1	71.5	-206.1	1,229.5	76.5	-17.2	1,288.8

Description of Operations Financed: This 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. The Navy Reserve's mission is to support the Navy-Marine Corps team with mission ready units, equipment and individuals throughout the full range of operations from peace to war. In FY 2007, the Navy Reserve will continue to integrate with the active Navy to maximize total force effectiveness.

The Navy Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average operating aircraft inventory totals 354 airframes in FY 2007, with an estimated ending inventory of 341 operational aircraft. With the decommissioning of two mine-hunting class ships, the FY 2007 Navy Reserve ship inventory will reflect 13 battle force and 4 non-battle force ships at the end of the year.

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 ships, aircraft and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states. There are expected to be 159 Navy Reserve facilities at the end of FY 2007. Administration and Service-wide Support (BA-4) encompasses the funding required for various command and administrative activities.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Introduction

Funding levels by Budget Activity (\$M)	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operating Forces (BA-1)	1,335.2	71.0	-204.8	1,201.4	76.4	-12.4	1,265.4
Administration and Servicewide Support (BA-4)	28.9	0.5	-1.4	28.0	0.1	-4.7	23.4

Narrative Explanation of Changes:

In BA-1 (Operating Forces), the FY 2007 request includes a pricing increase of \$76.4 million and a net program decrease of \$12.4 million. Major programmatic changes in BA-1 include the restoral of a FY 2006 reduction of \$53M applied the flying hour program to remove reprioritized training hours, baseline operational hours and mobilization assets supporting the Global War on Terrorism (GWOT); increased use of operational spares and replacement parts for Navy Reserve ships; increased use of consumable and repairable parts for all aircraft types; a reduction in Aircraft Depot Maintenance requirements due largely to decreasing Navy Reserve aircraft inventory; and a reduction in Facilities Operations and Maintenance funding to meet Department of Defense planning goals and to achieve Base Realignment and Closure (BRAC) savings.

In BA-4 (Administration and Servicewide Support), the FY 2006 request includes a pricing increase of \$0.1 million and a net program decrease of \$4.7 million. The decrease is principally associated with the reduction of the requirement for DFAS services and a reduction in the General Defense Intelligence Program (GDIP) requirement.

In FY 2005, increases in world fuel market prices, along with the impact of hurricane damage on the U.S. refining industry, necessitated a significant price change, and drove an increase to the current stabilized rate of \$84.00 per barrel. The FY 2006 budget, however, only reflected funding to meet an overall composite rate of \$61.74 per barrel. Due to this significant increase in cost, the Department is requesting \$2.6 billion in the FY 2006 Global War on Terror Supplemental to fund the price growth. As a result, the FY 2007 budget requests funding to reflect the increase from \$61.74 to \$84.00. The budgeted increase is reflected as price growth, since the customer's budget does not include the funding necessary to meet the stabilized price of \$84.00 per barrel in FY 2006.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Introduction

Performance Metrics: The FY 2007 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. There are several major programs with established performance metrics reflected in the FY 2007 OMNR budget request. In total, they comprise 86.6% of the requested funding for the appropriation. The chart below depicts these major programs.

The performance metric in the Naval Reserve's Flying Hour Program is the percentage of aircrews that are funded to fully integrate into the Active component. There are two performance metrics in Aircraft Depot Maintenance. For the Airframes Rework Program, the goal is to provide enough airframes to meet 90% Primary Aircraft Authorized levels for the Reserve's non-deployed squadrons. For the Engines Rework Program, the goal is to provide enough Ready-For-Issue engines to achieve zero bare firewalls and maintain 90% of the Type/Model/Series spares pools.

In Ship Operations, the performance metric is the number of non-deployed steaming days-per-quarter that the Reserve ships provide to the fleet. In Ship Depot Maintenance, the performance metric is the percent of the notional maintenance projection reflective of ship availabilities and operational commitments.

The metric for the Navy Marine Corp Intranet (NMCI) is the percent of personnel that are provided NMCI seat or hybrid account access.

In Base Support the performance metric is Capability Level 2 for the Port Ops Support, Air Ops Support and Utilities Support special interest (SI) programs, and Capability Level 3 for all other SI areas.

For Facilities Sustainment, Restoration and Modernization, the Department of Defense (DoD) has two performance metrics. For Facilities Sustainment, the goal is to have no more than five percent deferred sustainment in FY 2007. For Restoration and Modernization (R&M), the DoD goal is to fund to a rate that will achieve a recapitalization rate of 67 years by 2008.

	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hour Program (1A1A)			
Funding (\$M)	535.4	507.4	589.4
Percent of Requirement to meet DPG	90%	77%	88%
Aircraft Depot Maintenance			
Funding (\$M)	153.5	143.4	132.9
Airframes Percent of Goal	100%	94%	80%
Engines Percent of Goal	83%	96%	92%
Ship Depot Maintenance			
Funding (\$M)	80.2	69.9	69.6
Airframes Percent of Goal	98%	97%	95%

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Introduction

	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Ship Operations (1B1B)			
Funding (\$M)	70.6	60.0	63.9
Steaming Days Per Quarter:			
Mine Warfare	18	18	18
Frigates	18	18	18
Navy Marine Corps Intranet			
Funding (\$M)	105.0	107.6	105.8
Percent of Personnel Serviced	100%	100%	100%
Base Operations			
Funding (\$M)	116.5	107.7	101.5
Percent of Capability Level 2 Achieved	100%	100%	100%
Percent of Capability Level 3 Achieved	100%	100%	100%
Facilities Sustainment, Restoration and Modernization			
Funding (\$M)	96.5	66.6	52.4
Percent of Deferred Sustainment	14%	16%	13%
Total Navy Recapitalization Rate (years)	78	55	82

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

Operation and Maintenance, Navy Reserve (1806N)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Budget Activity 01: Operating Forces			
Reserve Air Operations	<u>\$710,085</u>	<u>\$669,189</u>	<u>\$741,825</u>
10 Mission and Other Flight Operations	535,377	507,429	589,437
20 Intermediate Maintenance	19,088	15,911	16,991
30 Air Operations and Safety Support	1,935	2,128	2,090
40 Aircraft Depot Maintenance	153,446	143,355	132,920
50 Aircraft Depot Operations Support	239	366	387
Reserve Ship Operations	<u>\$160,046</u>	<u>\$133,097</u>	<u>\$134,533</u>
60 Mission and Other Ship Operations	70,584	59,967	63,876
70 Ship Operational Support and Training	5,095	2,626	565
80 Ship Depot Maintenance	80,165	69,890	69,555
90 Ship Depot Operations Support	4,202	614	537
Reserve Combat Operations Support	<u>\$246,521</u>	<u>\$239,451</u>	<u>\$123,306</u>
100 Combat Communications	7,219	9,546	10,705
110 Combat Support Forces	239,302	229,905	112,601
Reserve Weapons Support	<u>\$5,544</u>	<u>\$4,999</u>	<u>\$5,880</u>
120 Weapons Maintenance	5,544	4,999	5,880

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Funding By Budget Activity (includes Supplemental)
 Exhibit O-1

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Base Support	<u>\$212,996</u>	<u>\$569,133</u>	<u>\$259,817</u>
Information Technology	0	0	105,840
130 Sustainment, Restoration and Modernization	96,527	328,478	52,453
140 Base Operating Support	116,469	240,655	101,524
Total Operating Forces	<u>\$1,335,192</u>	<u>1,615,869</u>	<u>1,265,361</u>
 Budget Activity 04: Administration and Service-Wide Activities			
Administration and Service-Wide Activities	<u>\$28,916</u>	<u>\$28,042</u>	<u>\$23,403</u>
160 Administration	3,774	4,772	4,737
180 Military Manpower and Personnel Mgt.	8,740	8,830	7,784
190 Service-Wide Communications	4,234	3,881	5,392
200 Combat/Weapons Systems	5,667	5,308	5,064
210 Other Service-wide Support	6,501	5,251	426
 Cancelled Accounts	 <u>\$3</u>	 <u>\$0</u>	 <u>\$0</u>
230 Cancelled Accounts	3	0	0
 Total Administration and Service-Wide Activities	 <u>\$28,919</u>	 <u>\$28,042</u>	 <u>\$23,403</u>
 Total Operations and Maintenance, Navy Reserve	 <u>\$1,364,111</u>	 <u>\$1,643,911</u>	 <u>\$1,288,764</u>

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

Operation and Maintenance, Navy Reserve (1806N)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Budget Activity 01: Operating Forces			
Reserve Air Operations	<u>\$710,085</u>	<u>\$669,189</u>	<u>\$741,825</u>
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Reserve Combat Operations Support	<u>\$246,521</u>	<u>\$219,854</u>	<u>\$123,306</u>
100 Combat Communications	7,219	9,546	10,705
110 Combat Support Forces	239,302	210,308	112,601
Reserve Weapons Support	<u>\$5,544</u>	<u>\$4,999</u>	<u>\$5,880</u>
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Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Funding By Budget Activity (excludes Supplemental)
 Exhibit O-1A

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Enterprise Information Technology	0	0	105,840
130 Sustainment, Restoration and Modernization	96,527	66,572	52,453
140 Base Operating Support	116,469	107,731	101,524
Total Operating Forces	<u>\$1,335,192</u>	<u>\$1,201,442</u>	<u>\$1,265,361</u>
Budget Activity 04: Administration and Service-Wide Activities			
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210 Other Service-wide Support	6,501	5,251	426
Cancelled Accounts	<u>\$3</u>	<u>\$0</u>	<u>\$0</u>
230 Cancelled Accounts	3	0	0
Total Administration and Service-Wide Activities	<u>\$28,919</u>	<u>\$28,042</u>	<u>\$23,403</u>
Total Operations and Maintenance, Navy Reserve	<u>\$1,364,111</u>	<u>\$1,229,484</u>	<u>\$1,288,764</u>

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Summary of Price and Program Changes (excludes Supplemental)
 Exhibit OP-32A

	FY 2005	Foreign	Price	Program	FY 2006	Foreign	Price	Program	FY 2007
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	68864	0	488	-3252	66100	0	1494	-5946	61648
0103 Wage Board	14660	0	21	-6416	8265	0	158	-2284	6139
0106 Benefits to Former Employees	43	0	0	43	86	0	1	0	87
0107 Civ Voluntary Separation & Incentive Pay	836	0	0	-836	0	0	0	0	0
0111 Disability Compensation	1525	0	0	-470	1055	0	0	83	1138
Total Civilian Personnel Compensation	85928	0	509	-10931	75506	0	1653	-8147	69012
03 Travel									
0308 Travel of Persons	55160	0	1377	-17052	39485	0	1270	-3454	37301
Total Travel	55160	0	1377	-17052	39485	0	1270	-3454	37301
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	147128	0	39472	-59505	127095	0	45270	25542	197907
0411 Army Managed Purchases	23	0	1	-24	0	0	0	0	0
0412 Navy Managed Purchases	37387	0	-366	-2423	34598	0	647	-6038	29207
0415 DLA Managed Purchases	75044	0	840	-12171	63713	0	380	5620	69713
0416 GSA Managed Supplies and Materials	12661	0	321	-5661	7321	0	159	-1800	5680
0417 Local Proc DoD Managed Supp & Materials	0	0	0	51	51	0	1	-52	0
Total WCF Supplies and Materials Purchases	272243	0	40268	-79733	232778	0	46457	23272	302507
05 Stock Fund Equipment									
0503 Navy WCF Equipment	167263	0	15747	-19294	163716	0	3671	1322	168709
0505 Air Force WCF Equipment	12555	0	272	-922	11905	0	-131	712	12486
0506 DLA WCF Equipment	12897	0	157	1631	14685	0	88	-2482	12291
0507 GSA Managed Equipment	17738	0	444	-1790	16392	0	360	-2734	14018
Total Stock Fund Equipment	210453	0	16620	-20375	206698	0	3988	-3182	207504

Department of the Navy
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 Summary of Price and Program Changes (excludes Supplemental)
 Exhibit OP-32A

	FY 2005	Foreign	Price	Program	FY 2006	Foreign	Price	Program	FY 2007
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
06 Other WCF Purchases (Excluding Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1561	0	11	333	1905	0	105	-134	1876
0610 Naval Air Warfare Center	1011	0	14	-864	161	0	5	34	200
0611 Naval Surface Warfare Center	9615	0	261	142	10018	0	352	2831	13201
0613 Naval Aviation Depots	60385	0	-1368	-3371	55646	0	5071	-6191	54526
0614 Spawar Systems Center	9101	0	191	-4507	4785	0	167	-4216	736
0615 Navy Information Services	117	0	0	90	207	0	0	-6	201
0631 Naval Facilities Engineering Svc Center	649	0	10	323	982	0	-6	-360	616
0633 Defense Publication & Printing Service	913	0	-8	87	992	0	25	-91	926
0634 Naval Public Works Ctr (Utilities)	17136	0	640	-11931	5845	0	462	-529	5778
0635 Naval Public Works Ctr (Other)	2419	0	43	7006	9468	0	262	-6995	2735
0637 Naval Shipyards	326	0	19	290	635	0	0	-635	0
0647 DISA Information Services	724	0	-7	223	940	0	71	-58	953
0661 Depot Maintenance Air Force - Organic	19642	0	314	-3122	16834	0	-976	-2070	13788
0671 Communications Services	68	0	-9	-15	44	0	2	17	63
0673 Defense Finance and Accounting Service	3616	0	-98	1071	4589	0	-441	394	4542
0679 Cost Reimbursable Purchases	0	0	0	1	1	0	0	-1	0
Total Other WCF Purchases (Excluding Transportation)	127283	0	13	-14244	113052	0	5099	-18010	100141
07 Transportation									
0705 AMC Channel Cargo	1602	0	32	-1260	374	0	2	5	381
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	4456	0	109	-905	3660	0	82	566	4308
Total Transportation	6060	0	141	-2165	4036	0	84	571	4691

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Summary of Price and Program Changes (excludes Supplemental)
 Exhibit OP-32A

	FY 2005	Foreign	Price	Program	FY 2006	Foreign	Price	Program	FY 2007
	Actuals	Currency	Growth	Growth	Estimate	Currency	Growth	Growth	Estimate
09 Other Purchases									
0913 PURCH UTIL (Non WCF)	4905	0	122	641	5668	0	124	-138	5654
0914 Purchased Communications (Non WCF)	6379	0	158	-3069	3468	0	76	1379	4923
0915 Rents	224	0	5	492	721	0	15	-495	241
0917 Postal Services (USPS)	1441	0	0	2861	4302	0	91	517	4910
0920 Supplies & Materials (Non WCF)	27228	0	681	-8773	19136	0	473	-547	19062
0921 Printing and Reproduction	725	0	18	-457	286	0	6	5	297
0922 Equip Maintenance by Contract	85463	0	2175	7983	95621	0	2105	9217	106943
0923 FAC maint by contract	107671	0	2691	-21025	89337	0	9932	-15953	83316
0925 Equipment Purchases	13136	0	319	1119	14574	0	321	-2211	12684
0926 Other Overseas Purchases	2689	0	20	-2017	692	0	16	64	772
0928 Ship Maintenance by Contract	64168	0	1604	-17959	47813	0	1051	5123	53987
0929 Aircraft Rework by Contract	72208	0	1805	-4688	69325	0	1525	-7742	63108
0930 Other Depot Maintenance (Non WCF)	4438	0	111	1325	5874	0	129	-10	5993
0932 Mgt & Prof Support Services	1153	0	28	-557	624	0	14	646	1284
0933 Studies, Analysis, and Eval	70	0	2	2	74	0	-1	0	73
0934 Engineering & Tech Svcs	2792	0	70	-628	2234	0	49	-2151	132
0937 Locally Purchased Fuel (Non-WCF)	17	0	3	77	97	0	34	21	152
0987 Other Intragovernmental Purchases	157329	0	1389	-8267	150451	0	969	7195	158615
0989 Other Contracts	41890	0	1069	-10144	32815	0	725	-1802	31738
0998 Other Costs	13058	0	327	1432	14817	0	326	-1419	13724
Total Other Purchases	606984	0	12597	-61652	557929	0	17980	-8301	567608
Total Operation and Maintenance, Navy Reserve	1364111	0	71525	-206152	1229484	0	76531	-17251	1288764

DEPARTMENT OF NAVY
 FY 2007 President's Budget Submission
Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian ES (Total)	16,404	15,578	16,286	(826)	708
U.S. Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,886	12,217	12,925	(669)	708
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Included Above (Memo))	3,992	3,596	3,748	(396)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian ES (Total)	197	208	207	11	(1)
U.S. Direct Hire	197	208	207	11	(1)
Foreign National Direct Hire				0	0
Total Direct Hire	197	208	207	11	(1)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian ES (Total)	86,583	86,528	98,248	(55)	11,720
U.S. Direct Hire	77,842	78,091	90,310	249	12,219
Foreign National Direct Hire	2,713	2,516	2,021	(197)	(495)
Total Direct Hire	80,555	80,607	92,331	52	11,724
Foreign National Indirect Hire	6,028	5,921	5,917	(107)	(4)
Total, O&M, Navy	86,583	86,528	98,248	(55)	11,720
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	23,163	25,305	29,983	2,142	4,678
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian ES (Total)	1,293	1,094	1,030	(199)	(64)
U.S. Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	1,293	1,094	1,030	(199)	(64)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22	23	22	1	(1)
Additional Military Technicians Assigned to USSOCOM					

DEPARTMENT OF NAVY
 FY 2007 President's Budget Submission
Personnel Summary

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	Change FY 2005-2006	Change FY 2006-2007
Appropriation: Operation and Maintenance, Marine Corps					
Personnel Summary:					
Civilian FTEs (Total)	15,366	15,604	16,246	238	642
U.S. Direct Hire	11,848	12,243	12,885	395	642
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,848	12,243	12,885	395	642
Foreign National Indirect Hire	3,518	3,361	3,361	(157)	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	4,017	3,558	3,710	(459)	152
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Marine Corps Reserves					
Personnel Summary:					
Civilian FTEs (Total)	182	207	207	25	0
U.S. Direct Hire	182	207	207	25	0
Foreign National Direct Hire				0	0
Total Direct Hire	182	207	207	25	0
Foreign National Indirect Hire				0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	0	0	0	0	0
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy					
Personnel Summary:					
Civilian FTEs (Total)	85,511	85,508	96,526	(3)	11,018
U.S. Direct Hire	76,773	77,087	88,614	314	11,527
Foreign National Direct Hire	2,767	2,525	2,042	(242)	(483)
Total Direct Hire	79,540	79,612	90,656	72	11,044
Foreign National Indirect Hire	5,971	5,896	5,870	(75)	(26)
Total, O&M, Navy	85,511	85,508	96,526	(3)	11,018
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22,814	25,041	29,433	2,227	4,392
Additional Military Technicians Assigned to USSOCOM					
Operation and Maintenance, Navy Reserves					
Personnel Summary:					
Civilian FTEs (Total)	1,290	1,113	1,018	(177)	(95)
U.S. Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Direct Hire				0	0
Total Direct Hire	1,290	1,113	1,018	(177)	(95)
Foreign National Indirect Hire	0	0	0	0	0
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	19	23	22	4	(1)
Additional Military Technicians Assigned to USSOCOM					

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2007 President's Budget Submission
 Summary of Funding Increases and Decreases
 Exhibit PB-31D

	BA1	BA4	TOTAL
FY 2006 President's Budget Request	1,217,050	28,645	1,245,695
Congressional Adjustments	0	0	0
Congressional Adjustment (Distributed)	-637	-263	-900
Congressional Adjustment (General Provision)	-2,838	-54	-2,892
Congressional Action - 1% Reduction	-12,133	-286	-12,419
Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover	6,400	0	6,400
Hurricane Supplemental Appropriations Act, 2006	408,027	0	408,027
Fact-of-Life Changes	0	0	0
Technical Adjustments	0	0	0
Emergent Requirements	0	0	0
Reprogrammings (Requiring 1415 Actions)	0	0	0
Revised FY 2006 Estimate	1,615,869	28,042	1,643,911
Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers	-414,427	0	-414,427
Normalized Current Estimate for FY 2006	1,201,442	28,042	1,229,484
Price Change	76,412	119	76,531
FY 2007 Transfers In	3,240	22	3,262
FY 2007 Transfers Out	-1,154	0	-1,154
One-Time FY 2007 Costs	0	1,500	1,500
Program Growth in FY 2007	189,700	633	190,333
Program Decreases in FY 2007	-204,279	-6,913	-211,192
FY 2007 Budget Request	1,265,361	23,403	1,288,764

Department of the Navy
Operation and Maintenance, Navy Reserve
1A1A Mission and Other Flight Operations
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The Naval Air Force Reserve flying hour program funds the following activities for the Navy Reserve and Marine Corps Reserve:

- 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 logistical support
- Administrative support

Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Carrier Air Wing (five squadrons), one Maritime Patrol Wing (three squadrons), four Helicopter Combat Support squadrons, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of the Navy's organic airlift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also funded through Naval Air Force Reserve.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	535,377	518,962	507,429	507,429	589,437
	/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-11,533
Percentage	97.78%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	518,962	507,429
Congressional Adjustments (Distributed)	-4,923	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,437	0
Congressional Action - 1% Reduction	-5,173	0
Subtotal Appropriation Amount	507,429	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	49,798
Functional Transfers	0	0
Program Changes	0	32,210
Normalized Current Estimate	507,429	0
Current Estimate	507,429	589,437

/1 Includes Supplemental Funds

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		518,962
1) Congressional Adjustments		-11,533
a) Distributed Adjustments		-4,923
i) Unobligated Balances	-4,923	
b) General Provisions		-1,437
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-618	
ii) Sec. 8125: Revised Economic Assumptions	-819	
c) Congressional Action - 1% Reduction		-5,173
i) Congressional Action 1% Reduction	-5,173	
Revised FY 2006 Estimate		507,429
Normalized Current Estimate for FY 2006		507,429
Price Change		49,171
2) Program Increases		63,139
a) Program Growth in FY 2007		63,139
i) Flying hour costs associated with restoral of FY06 GWOT cost avoidance reduction (affects USNR and USMCR helicopters and logistics aircraft).	34,141	
ii) Addition of aircraft to Navy Reserve Inventory: F-5N Adversary Support Fighter (10); MH-60S Combat Support Helicopter (4); C-37B Transport Aircraft (1).	11,015	
iii) Increase in Aviation Depot Level Repairable funding requirements across multiple Navy Reserve and Marine Corps Reserve aircraft types.	8,820	
iv) Increase in Navy-managed consumable supplies supporting all types of Navy Reserve aircraft.	8,349	
v) Increase in Navy-managed consumable supplies supporting all types of Marine Corps Reserve aircraft.	814	

Department of the Navy
Operation and Maintenance, Navy Reserve
1A1A Mission and Other Flight Operations
FY 2007 President's Budget Submission
Exhibit OP-5

3) Program Decreases		-30,302
a) Program Decreases in FY 2007		-30,302
i) Decrease in Navy Reserve repairables requirements associated with SEAMS initiative.	-125	
ii) Decrease in Marine Corps Reserve repairables requirement associated with SEAMS initiative.	-278	
iii) Decrease in Air Force-managed consumables for Navy Reserve F-5 and C-130 aircraft types.	-321	
iv) Reduction of Navy Reserve aircraft inventory: F/A-18A Strike Fighter (20); F-5E Adversary Support Fighter (9); P-3C Maritime Patrol Aircraft (6); UH-3H Utility Helicopter (4); C-37A Transport Aircraft (1).	-29,578	
FY 2007 Budget Request		589,437

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2007 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	FY 2005	FY 2006	FY 2007
(all inventory numbers represent end of year inventory)	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Total Aircraft Inventory (TAI) (PAA + BAI + AR)	408	390	373
Primary Aircraft Authorized (PAA)	374	366	341
Navy TACAIR	99	97	82
Navy Helo	44	44	44
Navy Logistics	57	57	57
Marine TACAIR	49	43	33
Marine Helo	94	94	94
Marine Logistics	31	31	31
Backup Aircraft Inventory (BAI)	34	24	32
Attrition Reserve (AR)	0	0	0
Flying Hours (in Thousands)	129.3	132.5	146.9
Percent Executed	94	77	88
Flying Hour Funding (in \$K)	535.4	507.4	589.4
Percent Executed	106	100	100
Tactical Fighter Wing Equivalents	1	1	1
Crew Ratio (Average)			
Navy TACAIR	1.79	1.79	1.79
Navy Helo	2.00	2.00	3.00
Navy Logistics	5.50	5.50	5.50
Marine TACAIR	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13
OPTEMPO (Hrs/Crew/Month)	10.2	8.8	10.2
Navy Average T-rating	2.3	2.8	2.3

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2007 President's Budget Submission
 Exhibit OP-5

Explanation of Performance Variances:

Prior Year: FY 2005 actuals include fuel and cost of war supplementals. In FY 2005, the average cost per hour exceeded budget estimates due to higher than planned fuel costs and increased use of aviation depot level repairables, a result of preparing and reconstituting aircraft for overseas forward deployment, as well as increased travel and transportation costs due to extensive OCONUS operations. FY05 flying hours were reduced due to the mobilization of Navy Reserve aircraft (largely USMCR assets); the flying hours executed by these mobilized assets were included in active Navy flying hour reports.

Current Year: FY 2006 estimate reflects decreased hours and T-rating due to a \$53 million cost avoidance reduction to baseline OPTEMPO associated with continuing GWOT operations.

<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	37	25	25	0	0
Enlisted	87	56	45	0	-11
Reserve Drill Strength (E/S)(Total)					
Officer	1,102	1,052	924	-13	-128
Enlisted	3,557	3,885	3,313	-169	-572
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	306	321	281	6	-40
Enlisted	3,236	3,110	2,457	11	-653
Active Military Average Strength (A/S) (Total)					
Officer	32	31	25	0	-6
Enlisted	90	72	51	11	-21
Reserve Drill Strength (A/S) (Total)					
Officer	1,147	1,077	988	134	-89
Enlisted	3,953	3,721	3,599	586	-122
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	305	314	301	40	-13
Enlisted	3,241	3,173	2,784	653	-389

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

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A1A Mission and Other Flight Operations
 FY 2007 President's Budget Submission
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	30755	0	769	-4996	26528	0	584	-2812	24300
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	133538	0	36048	-51134	118452	0	42134	21919	182505
0412 Navy Managed Purchases	28668	0	-860	-4014	23794	0	287	-3081	21000
0415 DLA Managed Purchases	52607	0	571	2529	55707	0	334	4167	60208
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	161709	0	15439	-18211	158937	0	3497	1359	163793
0505 Air Force WCF Equipment	12555	0	272	-922	11905	0	-131	712	12486
07 Transportation									
0771 Commercial Transportation	4163	0	104	-1055	3212	0	71	684	3967
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	410	0	10	8	428	0	9	54	491
0922 Equip Maintenance by Contract	82765	0	2107	6753	91625	0	2016	9063	102704
0987 Other Intragovernmental Purchases	15727	0	393	-1191	14929	0	328	67	15324
0989 Other Contracts	12480	0	363	-10931	1912	0	42	705	2659
TOTAL 1A1A Mission and Other Flight Operations	535377	0	55216	-83164	507429	0	49171	32837	589437

Department of the Navy
Operation and Maintenance, Navy Reserve
1A3A Intermediate Maintenance
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Navy Reserve Aviation Intermediate Level Maintenance Departments (AIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

- a) Performance of maintenance on aeronautical components and related support equipment.
- b) Performance of I-level calibration of designated equipment.
- c) Processing aircraft components from stricken aircraft.
- d) Providing technical assistance to supported units.
- e) Incorporation of technical directives.
- f) Manufacture of selected aeronautical components.
- g) Performance of on-aircraft maintenance when required.
- h) Age exploration of aircraft and equipment under Reliability Centered Maintenance.

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Carrier Air Wing (five squadrons), one Maritime Patrol Wing (three squadrons), four Helicopter Combat Support squadrons, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of the Navy's organic airlift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also funded through Naval Air Force Reserve.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
19,088	16,250	15,911	15,911	16,991

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-339
Percentage	97.91%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	16,250	15,911
Congressional Adjustments (Distributed)	-147	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-30	0
Congressional Action - 1% Reduction	-162	0
Subtotal Appropriation Amount	15,911	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	350
Functional Transfers	0	839
Program Changes	0	-109
Normalized Current Estimate	15,911	0
Current Estimate	15,911	16,991

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		16,250
1) Congressional Adjustments		-339
a) Distributed Adjustments		-147
i) Unobligated Balances	-147	
b) General Provisions		-30
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-4	
ii) Sec. 8125: Revised Economic Assumptions	-26	
c) Congressional Action - 1% Reduction		-162
i) Congressional Action 1% Reduction	-162	
Revised FY 2006 Estimate		15,911
Normalized Current Estimate for FY 2006		15,911
Price Change		350
2) Functional Transfers		839
a) Transfers In		839
i) Realign Aviation Support Division (ASD) under CNAFR per CNO initiative.	839	
3) Program Increases		227
a) Program Growth in FY 2007		227
i) Increase in contracts associated with aircraft tasks.	193	
ii) Increase in Naval Air Weapons Center (NAWC) support functions.	32	
iii) Increase in travel requirements.	2	
4) Program Decreases		-336
a) Program Decreases in FY 2007		-336
i) Decrease in AIMD supplies, material, and equipment.	-52	
ii) Civilian Personnel reduction.	-284	
FY 2007 Budget Request		16,991

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2005 Estimate		FY 2006 Estimate		FY 2007 Estimate	
	<u>Unit</u>	<u>Cost</u>	<u>Unit</u>	<u>Cost</u>	<u>Unit</u>	<u>Cost</u>
Engineering Technical Services (ETS) Program						
Fighter	11	1,471	10	1,312	10	1,343
Patrol	8	793	6	666	5	573
Anti-Submarine	6	866	6	850	6	872
Rotary Wing	12	1,840	11	1,643	11	1,686
Electronic Warfare	5	712	4	598	4	613
Common Automatic Test Equipment (CATE)	4	450	4	459	4	468
Other Aircraft (NALCOMIS, Non-Program Specific, Support Equipment)	18	2,488	17	2,355	17	2,413
NAWC-WD Support	-	187	-	25	-	48
Total ETS Program	64	8,807	58	7,908	57	8,016

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
AIMDs	5	5	5
Number of Aircraft (End of FY PAA)	374	366	341

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2007 President's Budget Submission
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	3	0	0	0	0
Enlisted	4	6	6	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	13	10	7	-1	-3
Enlisted	498	-108	-109	-570	-1
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	13	16	21	0	5
Enlisted	346	448	619	0	171
Civilian End Strength (Total)					
Direct Hire, U.S.	113	113	111	-9	-2
Active Military Average Strength (A/S) (Total)					
Officer	5	2	0	0	-2
Enlisted	7	5	6	0	1
Reserve Drill Strength (A/S) (Total)					
Officer	20	12	9	3	-3
Enlisted	617	195	-108	1	-303
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	15	15	19	-5	4
Enlisted	432	397	534	-171	137
Civilian FTEs (Total)					
Direct Hire, U.S.	117	110	106	-9	-4
Annual Civilian Salary Cost	66	67	68	0	1

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1A3A Intermediate Maintenance
 FY 2007 President's Budget Submission
 Exhibit OP-5

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3797	0	57	-443	3411	0	66	-222	3255
0103 Wage Board	3883	0	20	10	3913	0	95	-62	3946
0107 Civ Voluntary Separation and Incentive Pay	197	0	0	-197	0	0	0	0	0
03 Travel									
0308 Travel of Persons	189	0	4	-5	188	0	4	4	196
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	76	0	4	-32	48	0	1	1	50
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	187	0	3	-165	25	0	1	32	58
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	686	0	19	-30	675	0	15	-52	638
0922 Equip Maintenance by Contract	25	0	1	-10	16	0	0	0	16
0925 Equipment Purchases	50	0	1	1	52	0	1	1	54
0987 Other Intragovernmental Purchases	3559	0	89	-3641	7	0	0	839	846
0989 Other Contracts	6439	0	161	976	7576	0	167	189	7932
TOTAL 1A3A Intermediate Maintenance	19088	0	359	-3536	15911	0	350	730	16991

Department of the Navy
Operation and Maintenance, Navy Reserve
1A4A Air Operations and Safety Support
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for FAA representative and civilian contractors in support of aviation systems and equipment and non-flying costs in support of the Naval Air Logistics Office (NALO) and Fleet Logistics Support Wing (FLSW).

II. Force Structure Summary:

Naval Air Force Reserve consists of one Logistics Support Wing (fifteen squadrons), one Carrier Air Wing (five squadrons), one Maritime Patrol Wing (three squadrons), four Helicopter Combat Support squadrons, and one Helicopter Anti-Submarine Warfare squadron. The Navy Reserve provides one hundred percent of the Navy's organic airlift in the Logistics Support Wing. The Fourth Marine Corps Air Wing consists of fourteen squadrons and supporting units that are also funded through Naval Air Force Reserve.

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 1A4A Air Operations and Safety Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1,935	2,179	2,128	2,128	2,090

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-51
Percentage	97.66%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	2,179	2,128
Congressional Adjustments (Distributed)	-21	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8	0
Congressional Action - 1% Reduction	-22	0
Subtotal Appropriation Amount	2,128	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	45
Functional Transfers	0	0
Program Changes	0	-83
Normalized Current Estimate	2,128	0
Current Estimate	2,128	2,090

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		2,179
1) Congressional Adjustments		-51
a) Distributed Adjustments		-21
i) Unobligated Balances	-21	
b) General Provisions		-8
i) Sec. 8125: Revised Economic Assumptions	-3	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-5	
c) Congressional Action - 1% Reduction		-22
i) Congressional Action 1% Reduction	-22	
Revised FY 2006 Estimate		2,128
Normalized Current Estimate for FY 2006		2,128
Price Change		45
2) Program Increases		49
a) Program Growth in FY 2007		49
i) Increase in contracted support.	47	
ii) Increase in supplies and materials required for equipment maintenance.	2	
3) Program Decreases		-132
a) Program Decreases in FY 2007		-132
i) Civilian Personnel budget adjustment in accordance with Deputy Secretary of Defense Civilian Personnel efficiencies initiative.	-132	
FY 2007 Budget Request		2,090

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
Fleet Logistics Support Wing	1	1	1
Naval Air Logistics Office	1	1	1
Total (\$000)	\$1,935	\$2,128	\$2,090

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 Operation and Maintenance, Navy Reserve
 1A4A Air Operations and Safety Support
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	12	6	6	0	0
Enlisted	24	22	19	0	-3
Reserve Drill Strength (E/S)(Total)					
Officer	796	633	596	-24	-37
Enlisted	1,084	858	776	-83	-82
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	60	74	65	-4	-9
Enlisted	248	320	263	0	-57
Civilian End Strength (Total)					
Direct Hire, U.S.	9	11	11	0	0
Active Military Average Strength (A/S) (Total)					
Officer	12	9	6	0	-3
Enlisted	24	23	21	3	-2
Reserve Drill Strength (A/S) (Total)					
Officer	768	715	615	45	-100
Enlisted	1,100	971	817	110	-154
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	72	67	70	10	3
Enlisted	287	284	292	61	8
Civilian FTEs (Total)					
Direct Hire, U.S.	9	11	9	0	-2
Annual Civilian Salary Cost	68	67	69	0	2

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	614	0	4	119	737	0	15	-132	620
03 Travel									
0308 Travel of Persons	198	0	5	-5	198	0	4	5	207
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	4	0	0	0	4	0	0	0	4
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	130	0	3	-8	125	0	3	4	132
0922 Equip Maintenance by Contract	51	0	1	420	472	0	10	-9	473
0925 Equipment Purchases	6	0	0	9	15	0	0	2	17
0987 Other Intragovernmental Purchases	932	0	23	-955	0	0	0	0	0
0989 Other Contracts	0	0	-29	606	577	0	13	47	637
TOTAL 1A4A Air Operations and Safety Support	1935	0	7	186	2128	0	45	-83	2090

Department of the Navy
Operation and Maintenance, Navy Reserve
1A5A Aircraft Depot Maintenance
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I. Description of Operations Financed:

Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the F/A-18, F-5, H-1, H-53, H-60, E-2, EA-6B, H-46, and P-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-CORE related aviation depot level maintenance.

Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots commercially, and as interservice agreements with Army and Air Force in support of the following aircraft inventory:

FY 2005	374
FY 2006	366
FY 2007	341

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 1A5A Aircraft Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
153,446	141,907	143,355	143,355	132,920
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	1,448
Percentage	101.02%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	141,907	143,355
Congressional Adjustments (Distributed)	3,087	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-224	0
Congressional Action - 1% Reduction	-1,415	0
Subtotal Appropriation Amount	143,355	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,686
Functional Transfers	0	0
Program Changes	0	-16,121
Normalized Current Estimate	143,355	0
Current Estimate	143,355	132,920

/1 Includes Supplemental Funds

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 1A5A Aircraft Depot Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		141,907
1) Congressional Adjustments		1,448
a) Distributed Adjustments		3,087
i) Targeted Congressional Adjustment: Aviation Maintenance	4,300	
ii) Unobligated Balances	-1,213	
b) General Provisions		-224
i) Sec. 8125: Revised Economic Assumptions	-224	
c) Congressional Action - 1% Reduction		-1,415
i) Congressional Action 1% Reduction	-1,415	
Revised FY 2006 Estimate		143,355
Normalized Current Estimate for FY 2006		143,355
Price Change		5,686
2) Program Increases		2,396
a) Program Growth in FY 2007		2,396
i) Airframes: Increase associated with 1 Midterm Inspection, 1 Airworthiness Inspection, and increased cost for Emergency and Special Repairs.	1,974	
ii) Engines: Increase associated with 22 Gearbox/Torquemeter overhauls.	422	
3) Program Decreases		-18,517
a) Program Decreases in FY 2007		-18,517
i) Engines: Decrease associated with 9 fewer Engine Overhauls, 11 fewer Engine Repairs, and 3 fewer Gearbox/Torquemeter Repairs.	-4,803	
ii) Airframes: Decrease associated with 1 less SDLM, 2 fewer PDM/IMC, 4 fewer A/C Support, and reduced cost for Airworthiness and ASPA Inspections.	-13,714	
FY 2007 Budget Request		132,920

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 1A5A Aircraft Depot Maintenance
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IV. Performance Criteria and Evaluation Summary:

	FY 2005		FY 2006		FY 2007	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
Airframes						
Standard Depot Level Maintenance (SDLM)	11	23,827	10	20,889	9	19,039
Planned Depot Maintenance/Integrated Maintenance Concept/Planned Maintenance Intervals (PDM/IMC/PMI)	85	75,039	74	67,460	72	61,662
Mid Term Inspections	0	0	2	3,126	3	4,792
Air Worthiness Inspections	14	6,810	2	1,121	3	545
A/C Support	3	2,762	7	1,716	3	103
Special Rework		0		0		0
Emergency Repairs		5,378		8,965		9,654
Aircraft Service Period Adjustment (ASPA) Inspections		280		246		208
Airframe Rework	113	114,096	95	103,523	90	96,003
<u>Engines</u>						
Engine Overhauls (O/H)	62	16,785	43	13,841	34	11,667
Engine Repairs	67	16,192	63	17,734	52	16,853
Special Repairs	9	4,510	8	6,164	12	6,185
Gear Boxes/Torque Meter Overhauls	33	1,863	21	1,624	43	2,092
Gear Boxes/Torque Meter Repair	0	0	4	454	1	120
Field Team Support				15		
Engine Rework	171	39,350	139	39,832	142	36,917
TOTAL PROGRAM	284	153,446	234	143,355	232	132,920

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 Operation and Maintenance, Navy Reserve
 1A5A Aircraft Depot Maintenance
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V. Personnel Summary

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	20	0	-1	39	58	0	1	0	59
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	1561	0	11	333	1905	0	105	-134	1876
0613 Naval Aviation Depots	60112	0	-1364	-3435	55313	0	5033	-6177	54169
0661 Depot Maintenance Air Force - Organic	19642	0	314	-3122	16834	0	-976	-2070	13788
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	72111	0	1803	-4669	69245	0	1523	-7740	63028
TOTAL 1A5A Aircraft Depot Maintenance	153446	0	763	-10854	143355	0	5686	-16121	132920

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1A6A Aircraft Depot Operations Support
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I. Description of Operations Financed:

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

II. Force Structure Summary:

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots commercially, and as interservice agreements with Army and Air Force in support of the following aircraft inventory:

FY 2005	374
FY 2006	366
FY 2007	341

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
239	374	366	366	387

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-8
Percentage	97.86%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	374	366
Congressional Adjustments (Distributed)	-3	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Congressional Action - 1% Reduction	-4	0
Subtotal Appropriation Amount	366	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	35
Functional Transfers	0	0
Program Changes	0	-14
Normalized Current Estimate	366	0
Current Estimate	366	387

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 1A6A Aircraft Depot Operations Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		374
1) Congressional Adjustments		-8
a) Distributed Adjustments		-3
i) Unobligated Balances	-3	
b) General Provisions		-1
i) Sec. 8125: Revised Economic Assumptions	-1	
c) Congressional Action - 1% Reduction		-4
i) Congressional Action 1% Reduction	-4	
Revised FY 2006 Estimate		366
Normalized Current Estimate for FY 2006		366
Price Change		35
2) Program Decreases		-14
a) Program Decreases in FY 2007		-14
i) Decreased Depot support costs for Customer Services and Ferry Flights.	-14	
FY 2007 Budget Request		387

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
	Estimate	Estimate	Estimate
Support Services (\$000)			
Customer Services	198	333	350
Ferry Flights	41	33	37
Total Support Services	239	366	387

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	282	233	175	-49	-58
Enlisted	133	59	40	-74	-19
Reserve Drill Strength (A/S) (Total)					
Officer	283	258	204	69	-54
Enlisted	133	96	50	31	-46
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0613 Naval Aviation Depots	142	0	-2	146	286	0	33	-12	307
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	97	0	2	-19	80	0	2	-2	80
TOTAL 1A6A Aircraft Depot Operations Support	239	0	0	127	366	0	35	-14	387

Department of the Navy
Operation and Maintenance, Navy Reserve
1B1B Mission and Other Ship Operations
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I. Description of Operations Financed:

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally powered ships at an average budgeted OPTEMPO.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairable, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares are procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. Provides for equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of labor saving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.

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 1B1B Mission and Other Ship Operations
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II. Force Structure Summary:

The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9
MHC	Battle Force	1	0	0
MCM	Battle Force	5	5	4
MHC	Non Battle Force	<u>9</u>	<u>6</u>	<u>4</u>
Total		24	20	17

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
70,584	61,711	59,967	59,967	63,876
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-1,744
Percentage	97.17%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	61,711	59,967
Congressional Adjustments (Distributed)	-993	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-135	0
Congressional Action - 1% Reduction	-616	0
Subtotal Appropriation Amount	59,967	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,270
Functional Transfers	0	0
Program Changes	0	2,639
Normalized Current Estimate	59,967	0
Current Estimate	59,967	63,876

/1 Includes Supplemental Funds

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 1B1B Mission and Other Ship Operations
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		61,711
1) Congressional Adjustments		-1,744
a) Distributed Adjustments		-993
i) Unobligated Balances	-993	
b) General Provisions		-135
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-37	
ii) Sec. 8125: Revised Economic Assumptions	-98	
c) Congressional Action - 1% Reduction		-616
i) Congressional Action 1% Reduction	-616	
Revised FY 2006 Estimate		59,967
Normalized Current Estimate for FY 2006		59,967
Price Change		4,268
2) Program Increases		6,779
a) Program Growth in FY 2007		6,779
i) Increase in operational spares and phased replacement material for Reserve surface ships.	6,779	
3) Program Decreases		-7,138
a) Program Decreases in FY 2007		-7,138
i) Reduction for MHC class ships decommissioning in FY07: USS Heron and USS Pelican.	-1,604	
ii) Transfer of one MCM class ship (USS Avenger) to Active Forces.	-2,346	
iii) Annualization of the reduction for four MHC class ships decommissioned in FY06: USS Osprey, USS Robin, USS Oriole, and USS Falcon.	-3,188	
FY 2007 Budget Request		63,876

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 1B1B Mission and Other Ship Operations
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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
	Actuals	Estimate	Estimate
Ship Years Supported	24	23	19
OPTEMPO (Days Underway Per Quarter)	18	18	18
Ship Operating Months Supported	238	260	216
Ship Steaming Days Per Quarter	1,428	1,344	1,110
Underway Steaming Hours	29,685	27,957	23,085
Barrels of Fossil Fuel Required (000)	236	190	157

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 Operation and Maintenance, Navy Reserve
 1B1B Mission and Other Ship Operations
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	236	142	133	0	-9
Enlisted	1,645	1,470	1,339	0	-131
Reserve Drill Strength (E/S)(Total)					
Officer	1,606	1,461	1,830	-274	369
Enlisted	2,984	2,958	2,845	-58	-113
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	111	72	67	0	-5
Enlisted	737	696	635	0	-61
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	229	189	138	13	-51
Enlisted	1,607	1,558	1,405	195	-153
Reserve Drill Strength (A/S) (Total)					
Officer	1,731	1,534	1,646	-356	112
Enlisted	3,629	2,971	2,902	137	-69
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	95	92	70	16	-22
Enlisted	738	717	666	148	-51
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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 1B1B Mission and Other Ship Operations
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	2389	0	60	-894	1555	0	35	-108	1482
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	13048	0	3343	-8133	8258	0	2998	3624	14880
0412 Navy Managed Purchases	1666	0	89	96	1851	0	55	342	2248
0415 DLA Managed Purchases	6216	0	74	-2655	3635	0	21	1230	4886
0416 GSA Managed Supplies and Materials	2735	0	68	-699	2104	0	46	-462	1688
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	4627	0	239	-500	4366	0	163	-55	4474
0506 DLA WCF Equipment	11504	0	138	-511	11131	0	67	-2570	8628
0507 GSA Managed Equipment	12818	0	320	-530	12608	0	277	-2480	10405
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	42	0	0	-10	32	0	1	-1	32
0634 Naval Public Works Ctr (Utilities)	4990	0	189	205	5384	0	408	-515	5277
0635 Naval Public Works Ctr (Other)	189	0	3	223	415	0	7	121	543
0671 Communications Services	68	0	-9	-15	44	0	2	17	63
07 Transportation									
0705 AMC Channel Cargo	116	0	2	-64	54	0	0	1	55
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	320	0	8	779	1107	0	24	-129	1002
0914 Purchased Communications (Non WCF)	1207	0	30	-277	960	0	21	-1	980
0920 Supplies and Materials (Non WCF)	1632	0	41	385	2058	0	45	650	2753
0921 Printing and Reproduction	14	0	0	0	14	0	0	2	16
0922 Equip Maintenance by Contract	15	0	0	-3	12	0	0	0	12
0925 Equipment Purchases	765	0	19	-135	649	0	15	4	668
0926 Other Overseas Purchases	2689	0	20	-2017	692	0	16	64	772
0989 Other Contracts	3534	0	88	-584	3038	0	67	-93	3012
TOTAL 1B1B Mission and Other Ship Operations	70584	0	4722	-15339	59967	0	4268	-359	63876

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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I. Description of Operations Financed:

Funds the Navy Tactical Command Support System (NTCSS) program for NRF ships. NTCSS provides the Maintenance Resource Management System (MRMS) for ship intermediate maintenance to the Atlantic and Pacific fleets.

II. Force Structure Summary:

Navy Tactical Command Support System (NTCSS): MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9
MHC	Battle Force	1	0	0
MCM	Battle Force	5	5	4
MHC	Non Battle Force	<u>9</u>	<u>6</u>	<u>4</u>
Total		24	20	17

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 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,095	537	2,626	2,626	565

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	2,089
Percentage	489.01%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	537	2,626
Congressional Adjustments (Distributed)	2,095	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Congressional Action - 1% Reduction	-5	0
Subtotal Appropriation Amount	2,626	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	58
Functional Transfers	0	0
Program Changes	0	-2,119
Normalized Current Estimate	2,626	0
Current Estimate	2,626	565

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B2B Ship Operational Support and Training
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		537
1) Congressional Adjustments		2,089
a) Distributed Adjustments		2,095
i) Targeted Congressional Adjustment: Joint Harbor Ops Center	2,100	
ii) Unobligated Balances	-5	
b) General Provisions		-1
i) Sec. 8125: Revised Economic Assumptions	-1	
c) Congressional Action - 1% Reduction		-5
i) Congressional Action 1% Reduction	-5	
Revised FY 2006 Estimate		2,626
Normalized Current Estimate for FY 2006		2,626
Price Change		58
2) Program Increases		27
a) Program Growth in FY 2007		27
i) Increase in fleet support and software maintenance costs for Maintenance Resource Management System (MRMS).	27	
3) Program Decreases		-2,146
a) Program Decreases in FY 2007		-2,146
i) Remove funding for FY06 Targeted Congressional Adjustment: Joint Harbor Operations Center (JHOC).	-2,146	
FY 2007 Budget Request		565

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Navy Tactical Command Support System (NTCSS)						
Purchased Work years	2.0	531	2.0	526	2.0	565

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	29	23	23	0	0
Enlisted	429	408	408	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	30	26	23	0	-3
Enlisted	484	419	408	0	-11
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0

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

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 1B2B Ship Operational Support and Training
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	25	0	1	-26	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	500	0	7	-507	0	0	0	0	0
0611 Naval Surface Warfare Center	130	0	4	-134	0	0	0	0	0
0613 Naval Aviation Depots	50	0	-1	-49	0	0	0	0	0
0614 Spawar Systems Center	64	0	1	-65	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	4	0	0	-4	0	0	0	0	0
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	18	0	0	-18	0	0	0	0	0
0914 Purchased Communications (Non WCF)	9	0	0	-9	0	0	0	0	0
0923 FAC maint by contract	450	0	11	-461	0	0	0	0	0
0933 Studies, Analysis, and Eval	70	0	2	-72	0	0	0	0	0
0934 Engineering and Tech Svcs	2792	0	70	-762	2100	0	46	-2146	0
0987 Other Intragovernmental Purchases	552	0	14	-40	526	0	12	27	565
0989 Other Contracts	431	0	11	-442	0	0	0	0	0
TOTAL 1B2B Ship Operational Support and Training	5095	0	120	-2589	2626	0	58	-2119	565

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
 FY 2007 President's Budget Submission
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I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, MHC and MCM.

II. Force Structure Summary:

The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9
MHC	Battle Force	1	0	0
MCM	Battle Force	5	5	4
MHC	Non Battle Force	<u>9</u>	<u>6</u>	<u>4</u>
Total		24	20	17

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
 FY 2007 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
80,165	71,895	69,890	69,890	69,555

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-2,005
Percentage	97.21%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	71,895	69,890
Congressional Adjustments (Distributed)	-1,149	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-138	0
Congressional Action - 1% Reduction	-718	0
Subtotal Appropriation Amount	69,890	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,636
Functional Transfers	0	0
Program Changes	0	-1,971
Normalized Current Estimate	69,890	0
Current Estimate	69,890	69,555

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		71,895
1) Congressional Adjustments		-2,005
a) Distributed Adjustments		-1,149
i) Unobligated Balances	-1,149	
b) General Provisions		-138
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-25	
ii) Sec. 8125: Revised Economic Assumptions	-113	
c) Congressional Action - 1% Reduction		-718
i) Congressional Action 1% Reduction	-718	
Revised FY 2006 Estimate		69,890
Normalized Current Estimate for FY 2006		69,890
Price Change		1,636
2) Program Increases		11,583
a) Program Growth in FY 2007		11,583
i) Net Increase in Emergent RA/TA, Other Planned RA/TA, Intermediate Level Maintenance, and Continuous Maintenance. Primarily includes maintenance program increases for FFG class ships.	7,461	
ii) Net increase to support Phased Maintenance Availabilities on MCM and MHC class ships and advance planning for future availabilities.	4,122	
3) Program Decreases		-13,554
a) Program Decreases in FY 2007		-13,554
i) Disestablishment of Reserve Maintenance Detachments.	-181	
ii) Net decrease to support Selected Restricted Availabilities on FFG class ships and advance planning for future availabilities.	-3,181	
iii) Decrease in travel, supplies and contracts in support of Regional Maintenance Centers based on force structure changes and maintenance availabilities schedule.	-10,192	
FY 2007 Budget Request		69,555

Department of the Navy
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1B4B Ship Maintenance
FY 2007 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

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

	FY 2005 Estimate						FY 2006 Estimate					FY 2007 Estimate	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Selected Restricted Availabilities	2	9,463	5	19,241	2	3	3	19,307	5	29,360	1	4	26,322
Phased Maintenance Availabilities	10	22,509	10	7,923	9	1	5	6,322	4	7,522	1	4	12,282
Emergent Repair	n/a	4,132	n/a	4,087	n/a	n/a	n/a	3,953	n/a	5,102	n/a	n/a	4,487
Miscellaneous RA/TA	n/a	9,494	n/a	10,236	n/a	n/a	n/a	7,289	n/a	11,432	n/a	n/a	19,241
Continuous Maintenance	n/a	9,428	n/a	25,842	n/a	n/a	n/a	3,660	n/a	6,271	n/a	n/a	7,223
Intermediate Maintenance	n/a	10,112	n/a	12,628	n/a	n/a	n/a	13,934	n/a	10,203	n/a	n/a	0
TOTAL	12	65,138	15	79,957	11	4	8	54,465	7	69,890	2	8	69,555

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 Operation and Maintenance, Navy Reserve
 1B4B Ship Maintenance
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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	-1	0	-1
Reserve Drill Strength (E/S)(Total)					
Officer	119	119	129	0	10
Enlisted	1,108	620	603	0	-17
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	2	2	2	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	1	0
Reserve Drill Strength (A/S) (Total)					
Officer	123	119	124	-10	5
Enlisted	1,314	864	612	20	-252
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	3	2	2	0	0

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

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 1B4B Ship Maintenance
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	169	0	4	889	1062	0	23	-515	570
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	23	0	1	-24	0	0	0	0	0
0412 Navy Managed Purchases	5062	0	258	1306	6626	0	251	-3550	3327
0415 DLA Managed Purchases	619	0	8	1090	1717	0	10	34	1761
0416 GSA Managed Supplies and Materials	191	0	5	-85	111	0	2	-50	63
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	88	0	4	1	93	0	4	-9	88
0506 DLA WCF Equipment	61	0	1	-46	16	0	0	-6	10
0507 GSA Managed Equipment	61	0	2	-49	14	0	0	-7	7
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	292	0	4	-226	70	0	2	1	73
0611 Naval Surface Warfare Center	815	0	22	597	1434	0	51	37	1522
0613 Naval Aviation Depots	81	0	-1	-33	47	0	5	-2	50
0614 Spawar Systems Center	73	0	2	636	711	0	25	0	736
0615 Navy Information Services	9	0	0	0	9	0	0	-6	3
0633 Defense Publication and Printing Service	10	0	0	0	10	0	0	-3	7
0635 Naval Public Works Ctr (Other)	269	0	5	-48	226	0	7	-35	198
0637 Naval Shipyards	258	0	15	294	567	0	0	-567	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	7	0	0	13	20	0	0	-2	18
0915 Rents	36	0	1	0	37	0	1	-14	24
0920 Supplies and Materials (Non WCF)	3088	0	78	-875	2291	0	50	-1136	1205
0922 Equip Maintenance by Contract	179	0	4	0	183	0	4	-89	98
0923 FAC maint by contract	900	0	22	-61	861	0	19	-473	407
0928 Ship Maintenance by Contract	63778	0	1594	-17709	47663	0	1048	5122	53833
0930 Other Depot Maintenance (Non WCF)	1734	0	43	3022	4799	0	105	98	5002
0987 Other Intragovernmental Purchases	2068	0	52	-2120	0	0	0	0	0
0989 Other Contracts	294	0	7	1022	1323	0	29	-799	553
TOTAL 1B4B Ship Maintenance	80165	0	2131	-12406	69890	0	1636	-1971	69555

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1B5B Ship Depot Operations Support
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I. Description of Operations Financed:

This sub-activity group supports the contracted port engineers that perform work on maintenance availabilities at the newly established Southeast and South Central Regional Maintenance Centers (RMC).

II. Force Structure Summary:

Supports two Regional Maintenance Centers (RMC).

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 1B5B Ship Depot Operations Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	4,202	631	614	614	537
	/1				

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	631	614
Congressional Adjustments (Distributed)	-10	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Congressional Action - 1% Reduction	-6	0
Subtotal Appropriation Amount	614	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	14
Functional Transfers	0	0
Program Changes	0	-91
Normalized Current Estimate	614	0
Current Estimate	614	537

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		631
1) Congressional Adjustments		-17
a) Distributed Adjustments		-10
i) Unobligated Balances	-10	
b) General Provisions		-1
i) Sec. 8125: Revised Economic Assumptions	-1	
c) Congressional Action - 1% Reduction		-6
i) Congressional Action 1% Reduction	-6	
Revised FY 2006 Estimate		614
Normalized Current Estimate for FY 2006		614
Price Change		14
2) Program Decreases		-91
a) Program Decreases in FY 2007		-91
i) Decrease in purchased supplies and services at Regional Maintenance Centers.	-91	
FY 2007 Budget Request		537

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Regional Maintenance Centers (RMC) (\$000)			
Non-Labor Costs:			
Purchased Services	\$ 1,965	\$ 614	\$ 537
Supplies, Toll Calls, Conference Fees	\$ 824	\$ -	\$ -
Travel	\$ 12	\$ -	\$ -
NAVSEA Contracted Port Engineers	\$ 1,401	\$ -	\$ -
Total Funded	\$ 4,202	\$ 614	\$ 537

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	11	11	8	0	-3
Enlisted	52	51	10	0	-41
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	11	11	10	3	-1
Enlisted	52	52	31	41	-21
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	11	0	0	-11	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	5	0	0	-5	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	777	0	19	-796	0	0	0	3	3
0928 Ship Maintenance by Contract	242	0	6	-248	0	0	0	0	0
0930 Other Depot Maintenance (Non WCF)	1847	0	46	-1279	614	0	14	-94	534
0989 Other Contracts	1320	0	33	-1353	0	0	0	0	0
TOTAL 1B5B Ship Depot Operations Support	4202	0	104	-3692	614	0	14	-91	537

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I. Description of Operations Financed:

This line item provides communications support for the Navy Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Ft Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Ft Worth, Texas. This command headquarters supports the Naval intelligence military and civilian personnel located throughout CONUS. The number of personnel located on station is classified.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
7,219	7,613	7,390	9,546	10,705
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-223
Percentage	97.07%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	7,613	9,546
Congressional Adjustments (Distributed)	-93	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-32	0
Congressional Action - 1% Reduction	-98	0
Subtotal Appropriation Amount	7,390	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,156	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	215
Functional Transfers	0	925
Program Changes	0	19
Normalized Current Estimate	9,546	0
Current Estimate	9,546	10,705

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		7,613
1) Congressional Adjustments		-223
a) Distributed Adjustments		-93
i) Unobligated Balances	-93	
b) General Provisions		-32
i) Sec. 8125: Revised Economic Assumptions	-15	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-17	
c) Congressional Action - 1% Reduction		-98
i) Congressional Action 1% Reduction	-98	
2) Fact-of-Life Changes		2,156
a) Technical Adjustments		2,156
i) Increases		2,156
- Technical correction moving funding from 1C6C to 1C1C.	2,156	
Revised FY 2006 Estimate		9,546
Normalized Current Estimate for FY 2006		9,546
Price Change		215
3) Functional Transfers		925
a) Transfers In		2,055
i) Realignment of Continuity of Operations (COOP) funding from the Office of Navy Intelligence to Commander, Navy Reserve Force.	1,696	
ii) Realignment of program funding from OMN to OMNR for proper execution.	359	
b) Transfers Out		-1,130
i) Transfer mobilization requirements billet to OPNAV from CNRIC.	-80	
ii) Transfer of SELRES training funding to RPN for proper funding flow.	-1,050	
4) Program Increases		85
a) Program Growth in FY 2007		85
i) Increase in Commander, Navy Reserve Intelligence Command (CNRIC) and Security Group (SECGRU) material and operational support.	85	

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5) Program Decreases		-66
a) Program Decreases in FY 2007		-66
i) Decreased support of CNRIC and SECGRU Operational Information Operations effort.	-66	
FY 2007 Budget Request		10,705

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Communications	6,718	9,546	10,705

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	1,256	918	891	-291	-27
Enlisted	1,873	1,894	1,972	-205	78
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	4	4	4	0	0
Enlisted	6	6	6	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	24	21	20	-6	-1
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	1,251	1,087	905	33	-182
Enlisted	2,030	1,884	1,933	-57	49
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	4	4	4	0	0
Enlisted	6	6	6	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	20	21	20	-6	-1
Annual Civilian Salary Cost	69	72	74	0	1

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1387	0	54	80	1521	0	37	-80	1478
03 Travel									
0308 Travel of Persons	651	0	16	86	753	0	17	0	770
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	39	0	3	1	43	0	1	-2	42
0415 DLA Managed Purchases	23	0	0	2	25	0	0	-2	23
0416 GSA Managed Supplies and Materials	135	0	3	-10	128	0	3	2	133
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	268	0	7	22	297	0	7	1	305
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	61	0	-1	10	70	0	2	-3	69
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	196	0	5	22	223	0	5	1	229
0917 Postal Services (USPS)	10	0	0	-3	7	0	0	0	7
0920 Supplies and Materials (Non WCF)	92	0	0	402	494	0	11	6	511
0921 Printing and Reproduction	20	0	1	57	78	0	2	-1	79
0922 Equip Maintenance by Contract	125	0	3	14	142	0	3	1	146
0987 Other Intragovernmental Purchases	3292	0	88	-121	3259	0	72	698	4029
0989 Other Contracts	920	0	23	1563	2506	0	55	323	2884
TOTAL 1C1C Combat Communications	7219	0	202	2125	9546	0	215	944	10705

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1C6C Combat Support Forces
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I. Description of Operations Financed:

Navy Reserve combat support forces provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces that fall under Naval Expeditionary Combat Command (NECC) Enterprise, such as: Naval Construction Forces (NCF), Naval Expeditionary Warfare, Naval Expeditionary Logistics Support Group (NAVELSG), and Mobile Security Force units. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) - Supports NCF Prepositioned War Reserve Material Stock.

Naval Mobile Construction Battalions and other reserve NCF units - These units support peacetime and wartime Naval construction operations. NCF units are required to support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

NAVELSG units - These units meet surge peacetime requirements in cargo handling and supply support.. NAVELSG units are used to support Navy OPLAN requirements by providing logistics support at advanced and forward logistics support sites.

Naval Coastal Warfare units - These units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Harbor Defense Commands) provide coastal surveillance, force protection, communication and command and control support of Joint and Naval Component Commanders.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for NCF logistics management operations, construction and material handling equipment maintenance and training support for the Construction Basic Veteran (CB-VET) program This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance.

Funding is also provided for equipment repair parts and other material costs required to maintain unit table of allowance assets at a minimum state of readiness in support of training and readiness objectives

II. Force Structure Summary:

The Navy Reserve combat support forces support the NECC Enterprise and include Naval Construction Force (NCF), Naval Expeditionary Warfare, and Naval Expeditionary Logistics Support Group (NAVELSG) units. NCF units consist of twelve Naval Mobile Construction Battalions, four Naval Construction Regiments, two Construction Battalion Maintenance Units and one Naval Construction Force Support Unit. Expeditionary Warfare units consist of twenty-two Mobile Inshore Undersea Warfare Units, twelve Inshore Boat Units, six Naval Coastal Warfare squadrons, and four Explosive Ordnance Disposal (EOD) Mobile Units. NAVELSG units consist of ten Cargo Handling Battalions two Supply Support Battalions, one Navy Air Cargo Handling Battalion and one Navy Ordnance Reporting and Handling Battalion. In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
239,302	217,255	212,464	210,308	112,601
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-4,791
Percentage	97.79%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	217,255	210,308
Congressional Adjustments (Distributed)	-2,116	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-533	0
Congressional Action - 1% Reduction	-2,142	0
Subtotal Appropriation Amount	212,464	0
War-Related and Disaster Supplemental Appropriations	19,597	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,156	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-19,597	0
Price Change	0	2,402
Functional Transfers	0	322
Program Changes	0	-100,431
Normalized Current Estimate	210,308	0
Current Estimate	210,308	112,601

/1 Includes Supplemental Funds

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		217,255
1) Congressional Adjustments		-4,791
a) Distributed Adjustments		-2,116
i) Unobligated Balances	-2,116	
b) General Provisions		-533
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-193	
ii) Sec. 8125: Revised Economic Assumptions	-340	
c) Congressional Action - 1% Reduction		-2,142
i) Congressional Action 1% Reduction	-2,142	
2) War-Related and Disaster Supplemental Appropriations		19,597
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover		6,400
i) Global War on Terrorism	6,400	
b) Hurricane Supplemental Appropriations Act, 2006		13,197
i) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	13,197	
3) Fact-of-Life Changes		-2,156
a) Technical Adjustments		-2,156
i) Decreases		-2,156
- Line item and program element technical correction to Combat Communications (1C1C).	-2,156	
Revised FY 2006 Estimate		229,905
4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-19,597
Normalized Current Estimate for FY 2006		210,308
Price Change		2,456
5) Functional Transfers		322
a) Transfers In		346
i) Transfer of four information technology positions from Commander Naval Installations OMN to Reserve Forces.	301	
ii) Realign Aviation Support Division (ASD) under CNAFR per CNO initiative.	45	
b) Transfers Out		-24
i) Transfer OMNR Judge Advocate support to OMN Field Support Activity (FSA).	-2	
ii) Transfer operational support functions for Officer and Enlisted Community Management to Reserve Personnel	-22	

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C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Totals</u>
Navy (RPN) account.		
6) Program Increases		5,610
a) Program Growth in FY 2007		5,610
i) Increase for Maritime Force Protection Command to execute Operation Vigilant Mariner (OVM).	2,526	
ii) Increase in Reserve Maritime Protection Force (MPF) equipment support costs due to Integrated Logistics Overhaul (ILO).	2,511	
iii) Increase equipment to sustain the Naval Construction Force (NCF) Service Life Extension Program (SLEP).	427	
iv) Increased funding for Naval Construction Division Forward Reserves to purchase items required to maintain and furnish Reserve Support Sites (RSS) used for military training.	92	
v) Realignment of environmental funding from Commander Naval Installations Base Operating Support (BSSR).	54	
7) Program Decreases		-106,095
a) Program Decreases in FY 2007		-106,095
i) Reduction in Contractor Support.	-13	
ii) Decrease Reserve MDSU Detachment.	-208	
iii) Decrease in Navy Marine Corps Intranet support required.	-1,808	
iv) Reduction in supplies and equipment for Maritime Force Protection Command, Explosive Ordnance Detachments, Naval Coastal Warfare Units, Naval Construction Detachments and Naval Expeditionary Logistical Support Forces.	-2,296	
v) Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs, including NMCI seat services costs for Navy Budget Submitting Offices, under the newly established Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). This realignment ensures the most efficient, flexible and optimal execution of Navy IT resources.	-101,770	
FY 2007 Budget Request		112,601

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Naval Construction Force (NCF/Seabees)			
Mobile Construction Battalions	12	12	12
Naval Construction Regiments	4	4	4
Construction Battalion Maintenance Units	2	2	2
Naval Construction Force Support Units	1	1	1
Naval Coastal Warfare			
Mobile Inshore Undersea Warfare Units	18	18	22
Inshore Boat Units	12	12	12
Naval Coastal Warfare Squadrons	6	6	6
Explosive Ordnance Disposal Mobile Units	4	4	4
Naval Expeditionary Logistics Support Group (NAVELSG)			
Cargo Handling Battalions	12	10	10
Supply Support Battalions	2	2	2
Navy Air Cargo Handling Battalion		1	1
Navy Ordnance Reporting and Handling Battalion		1	1
Mobile Security Force			
Embarked Security Detachments	9	9	9

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	30	22	29	1	7
Enlisted	1,166	233	605	0	372
Reserve Drill Strength (E/S)(Total)					
Officer	3,307	2,688	2,600	-142	-88
Enlisted	23,118	19,257	20,010	564	753
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	510	70	440	-2	370
Enlisted	3,428	401	2,826	4	2,425
Civilian End Strength (Total)					
Direct Hire, U.S.	313	341	342	-20	1
Active Military Average Strength (A/S) (Total)					
Officer	21	26	26	-7	0
Enlisted	799	700	419	-372	-281
Reserve Drill Strength (A/S) (Total)					
Officer	3,266	2,998	2,644	104	-354
Enlisted	21,953	21,188	19,634	-739	-1,554
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	292	290	255	-370	-35
Enlisted	1,937	1,915	1,614	-2,425	-301
Civilian FTEs (Total)					
Direct Hire, U.S.	320	353	337	-20	-16
Annual Civilian Salary Cost	69	71	73	0	2

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	21901	0	33	2827	24761	0	597	-1023	24335
0103 Wage Board	119	0	1	151	271	0	6	5	282
0107 Civ Voluntary Separation and Incentive Pay	145	0	0	-145	0	0	0	0	0
03 Travel									
0308 Travel of Persons	10476	0	262	-2610	8128	0	178	360	8666
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	174	0	27	-147	54	0	20	-16	58
0412 Navy Managed Purchases	1894	0	142	136	2172	0	51	255	2478
0415 DLA Managed Purchases	15572	0	187	-13177	2582	0	15	231	2828
0416 GSA Managed Supplies and Materials	6302	0	161	-4743	1720	0	37	84	1841
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	839	0	65	-584	320	0	7	27	354
0506 DLA WCF Equipment	1332	0	18	2186	3536	0	21	96	3653
0507 GSA Managed Equipment	1110	0	28	-735	403	0	9	-16	396
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	32	0	0	34	66	0	2	1	69
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	2373	2373
0614 Spawar Systems Center	8800	0	185	-4944	4041	0	141	-4182	0
0615 Navy Information Services	108	0	0	90	198	0	0	0	198
0631 Naval Facilities Engineering Svc Center	2	0	0	-2	0	0	0	0	0
0633 Defense Publication and Printing Service	748	0	-7	-19	722	0	18	3	743
0634 Naval Public Works Ctr (Utilities)	263	0	11	167	441	0	51	-13	479
0635 Naval Public Works Ctr (Other)	1472	0	26	-353	1145	0	38	32	1215
0647 DISA Information Services	724	0	-7	223	940	0	71	-58	953
07 Transportation									
0705 AMC Channel Cargo	1486	0	30	-1196	320	0	2	4	326
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	0	2	0	0	0	2
0771 Commercial Transportation	246	0	4	-10	240	0	6	12	258

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VI. OP-32 Line Items as Applicable (continued)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	96	0	2	-69	29	0	1	0	30
0914 Purchased Communications (Non WCF)	1657	0	41	-15	1683	0	37	38	1758
0915 Rents	9	0	0	10	19	0	0	0	19
0917 Postal Services (USPS)	280	0	0	18	298	0	7	6	311
0920 Supplies and Materials (Non WCF)	14072	0	352	-6638	7786	0	171	846	8803
0921 Printing and Reproduction	687	0	17	-520	184	0	4	4	192
0922 Equip Maintenance by Contract	1645	0	42	-354	1333	0	30	-33	1330
0923 FAC maint by contract	319	0	8	-168	159	0	-7	16	168
0925 Equipment Purchases	6192	0	156	1502	7850	0	173	3626	11649
0928 Ship Maintenance by Contract	146	0	4	0	150	0	3	1	154
0930 Other Depot Maintenance (Non WCF)	663	0	17	-414	266	0	6	0	272
0932 Mgt and Prof Support Services	75	0	2	-6	71	0	2	697	770
0937 Locally Purchased Fuel (Non-WCF)	17	0	3	76	96	0	34	22	152
0987 Other Intragovernmental Purchases	111627	0	278	-797	111108	0	215	-100641	10682
0989 Other Contracts	15015	0	376	416	15807	0	348	-2276	13879
0998 Other Costs	13055	0	327	-1975	11407	0	162	-644	10925
TOTAL 1C6C Combat Support Forces	239302	0	2791	-31786	210308	0	2456	-100163	112601

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 1D4D Weapons Maintenance
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I. Description of Operations Financed:

Navy Tactical Data System (NTDS) Computer Program: provides the FFG-7 reserve ships with the core combat direction system elements required to implement self-defense to detect, control and engage tracks of interest, and to maintain Battle Group Interoperability with Model 4 Link 11 capability. NTDS is a key element of the FFG-7 class ships and provides necessary multi-warfare command and control support for the combat system. The FFG-7 reserve ships are currently being used to protect homeports.

AEGIS MK 92 In-Service Engineering Program: provides engineering, logistics, logistics services and program management support for the MK 92 Fire Control System and Guided Missile Launching System onboard Reserve status FFG-7 class ships.

MCM/MHC Ships/Ships Depot Program: provides maintenance and depot level support of systems and components associated with mine hunting sonars and combat systems (navigation, neutralization, and sweeping) aboard reserve Mine Countermeasures (MCM) and Mine Hunting Costal (MHC) class ships. Maintenance of systems and components includes screening, maintenance, testing, adjustments, replacement, repair, modification, and test equipment. In addition, this program provides sonar In-Service Engineering Agent (ISEA) for overall engineering, maintenance, installation and logistic support for sonar systems; and ISEA and Technical Design Agent (TDA) functions including overall system engineering fleet support, maintenance, repair, logistic support, CASREP coordination, and tech manual upgrades for MCM and MHC class ships in the reserve fleet.

2F Cog Restoration provides for depot maintenance of Navy Reserve search radar major components (2F Cog equipment). Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during maintenance periods and/or time usage factors. Estimates also include support for casualty replacements based on historical experience with Search Radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Force Structure Summary:

Specific systems supported include mine -hunting sonar and equipment aboard Mine Countermeasure (MCM) and Mine-hunter Craft (MHC). In addition, provides for In-service engineering support to FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FFG	Battle Force	9	9	9
MHC	Battle Force	1	0	0
MCM	Battle Force	5	5	4
MHC	Non Battle Force	9	6	4
Total		24	20	17

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 1D4D Weapons Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,544	5,070	4,999	4,999	5,880

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-71
Percentage	98.60%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	5,070	4,999
Congressional Adjustments (Distributed)	-13	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8	0
Congressional Action - 1% Reduction	-50	0
Subtotal Appropriation Amount	4,999	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	164
Functional Transfers	0	0
Program Changes	0	717
Normalized Current Estimate	4,999	0
Current Estimate	4,999	5,880

Department of the Navy
 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		5,070
1) Congressional Adjustments		-71
a) Distributed Adjustments		-13
i) Unobligated Balances	-13	
b) General Provisions		-8
i) Sec. 8125: Revised Economic Assumptions	-8	
c) Congressional Action - 1% Reduction		-50
i) Congressional Action 1% Reduction	-50	
Revised FY 2006 Estimate		4,999
Normalized Current Estimate for FY 2006		4,999
Price Change		164
2) Program Increases		717
a) Program Growth in FY 2007		717
i) Increased Depot maintenance support for minehunting sonars and combat systems equipment aboard Navy Reserve MCM and MHC minehunting ships.	642	
ii) Increased support for FFG-7 class NTDS software.	49	
iii) Increased engineering and logistics support for AEGIS MK-92 aboard FFG-7 class ships.	26	
FY 2007 Budget Request		5,880

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 Operation and Maintenance, Navy Reserve
 1D4D Weapons Maintenance
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IV. Performance Criteria and Evaluation Summary:

	FY 2005 Estimate		FY 2006 Estimate		FY 2007 Estimate	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
FFG-7 NTDS Technical Support ¹	190	8	227	8	295	8
MK 92/13 In-Service Engineering	154		168		221	
MCM/MHC Ships	3,141	15	3,112	11	3,229	8
Ships Depot	580				591	
Other End Item Maint, Radar Components (2F Cog) ²	1,479	16	1,492	16	1,544	16
Total Funding	5,544		4,999		5,880	

Notes:

1. Units represent number of FFG-7 class ships supported.
2. Units represent number of 2F Cog equipment refurbishments.

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	46	46	36	0	-10
Enlisted	79	79	58	0	-21
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	46	46	41	16	-5
Enlisted	79	79	69	49	-10
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0

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

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 1D4D Weapons Maintenance
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	4425	0	120	-240	4305	0	151	740	5196
0637 Naval Shipyards	68	0	4	-4	68	0	0	-68	0
09 OTHER PURCHASES									
0930 Other Depot Maintenance (Non WCF)	194	0	5	-4	195	0	4	-14	185
0932 Mgt and Prof Support Services	411	0	10	-135	286	0	6	-22	270
0933 Studies, Analysis, and Eval	0	0	0	11	11	0	0	1	12
0934 Engineering and Tech Svcs	0	0	0	134	134	0	3	-5	132
0987 Other Intragovernmental Purchases	129	0	3	-132	0	0	0	85	85
0989 Other Contracts	317	0	8	-325	0	0	0	0	0
TOTAL 1D4D Weapons Maintenance	5544	0	150	-695	4999	0	164	717	5880

Department of the Navy
Operation and Maintenance, Navy Reserve
BSIT Enterprise Information Technology
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Enterprise Information Technology (BSIT) includes IT resources for the Office of the Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). Established by the Chief of Naval Operations in October 2004, ACNO(IT) will serve as the Navy lead for IT strategies and activities. Consolidation of IT efforts under ACNO(IT) will lend to full visibility and control of resources and requirements devoted to Navy Infrastructure and Enterprise Services and to put forth a prioritized set of programs that efficiently meet the needs of warfighting and business domain owners.

II. Force Structure Summary:

Consolidated Enterprise IT resources include the Navy Marine Corps Intranet (NMCI) seat services, Enterprise Licenses, Base Level Information Infrastructure (BLII), OCONUS Navy Enterprise Network (ONE_NET), Common Access Cards (CAC), and the Navy Global Directory Service (NGDS).

NMCI is a comprehensive, enterprise-wide initiative that will make the full range of network-based information services available to Sailors and Marines for day-to-day activities and in war. NMCI will give the Navy and Marine Corps secure, universal access to integrated voice, video and data communications. It will afford pier-side connectivity to Navy vessels in port. And it will link more than 346,000 desktops across the United States as well as sites in Puerto Rico, Iceland and Cuba.

NMCI will apply the speed and might of world-class Internet technology to everything from administrative tasks to ammunition supply. It will help the Navy and Marine Corps meet these critical objectives: enhanced network security, interoperability with CINCs and other Services, world-wide knowledge sharing, increased productivity, improved systems reliability and quality of service, and reduced cost of voice, video and data services. The ultimate advantage for the warfighter is Increased combat readiness and effectiveness.

Enterprise Licenses contains funding to buy out the current ORACLE License and provide maintenance for that license structure as an Enterprise procurement and life cycle. This area will contain other Enterprise Services (either a Service or a License) as those issues are validated as requirements and resources provided.

BLII modernizes existing antiquated IT facilities and installs state-of-the-art IT capability where none exists at major OCONUS fleet concentration stations. ONE-NET is the operations of BLII.

CAC serves as the standard ID card for DoD personnel (Active Duty military, selective reserve and National Guard, DoD Civilians, and designated contractors). CAC provides the principal means to enable physical and logical access to facilities and computer networks.

NGDS is critical to the establishment of a Naval Common Identity and provides the ability to create and manage Identity across the Naval enterprise. NGDS will become the authoritative source to all Naval organizations (NMCI, OCONUS, Afloat) and is a key enabler of PKI requirements.

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 BSIT Enterprise Information Technology
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
0	0	0	0	105,840

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	0
Percentage	0.00%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Congressional Action - 1% Reduction	0	0
Subtotal Appropriation Amount	0	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	105,840
Normalized Current Estimate	0	0
Current Estimate	0	105,840

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
 FY 2007 President's Budget Submission
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Revised FY 2006 Estimate		0
Normalized Current Estimate for FY 2006		0
1) Program Increases		106,860
a) Program Growth in FY 2007		106,860
i) Realignment of funding from various sub-activity groups reflects the consolidation of information technology support costs, including Navy Marine Corps Intranet (NMCI) seat services costs for Navy Budget Submitting Offices, under the newly established Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). This realignment ensures the most efficient, flexible and optimal execution of Navy IT resources.	106,860	
2) Program Decreases		-1,020
a) Program Decreases in FY 2007		-1,020
i) Transfer OMNR Judge Advocate support to OMN Field Support Activity (FSA).	-20	
ii) Navy-Marine Corps Intranet funding provided to support "Testing in the Joint Environment."	-1,000	
FY 2007 Budget Request		105,840

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 Operation and Maintenance, Navy Reserve
 BSIT Enterprise Information Technology
 FY 2007 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	105840	105840
TOTAL BSIT Enterprise Information Technology	0	0	0	0	0	0	0	105840	105840

Department of the Navy
Operation and Maintenance, Navy Reserve
BSMR Sustainment, Restoration and Modernization
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the sustainment, restoration and modernization (SRM) of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Installations (CNI), whose objective is to provide adequate and viable facilities for shore-based readiness and protection of current plant investments, and to continue to provide a physical environment conducive to recruiting, training, and retaining skilled and motivated personnel.

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 159 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, CNI provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	96,527	62,788	66,572	66,572	52,453

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	3,784
Percentage	106.03%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	62,788	66,572
Congressional Adjustments (Distributed)	4,509	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-99	0
Congressional Action - 1% Reduction	-626	0
Subtotal Appropriation Amount	66,572	0
War-Related and Disaster Supplemental Appropriations	261,906	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-261,906	0
Price Change	0	1,443
Functional Transfers	0	0
Program Changes	0	-15,562
Normalized Current Estimate	66,572	0
Current Estimate	66,572	52,453

Department of the Navy
 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		62,788
1) Congressional Adjustments		3,784
a) Distributed Adjustments		4,509
i) Targeted Congressional Adjustment: FSRM	5,000	
ii) Unobligated Balances	-491	
b) General Provisions		-99
i) Sec. 8125: Revised Economic Assumptions	-99	
c) Congressional Action - 1% Reduction		-626
i) Congressional Action 1% Reduction	-626	
2) War-Related and Disaster Supplemental Appropriations		261,906
a) Hurricane Supplemental Appropriations Act, 2006		261,906
i) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	333,963	
ii) Sec. 205: Hurricane Financing	-72,057	
Revised FY 2006 Estimate		328,478
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-261,906
Normalized Current Estimate for FY 2006		66,572
Price Change		1,443
4) Program Increases		4,319
a) One-Time FY 2007 Costs		3,300
i) Transfer from BSSR to BSMR in support of Department of Defense Sustainment and Readiness goals.	3,300	
b) Program Growth in FY 2007		1,019
i) Increased non-labor requirement for Facility Sustainment personnel support.	1,019	
5) Program Decreases		-19,881
a) Program Decreases in FY 2007		-19,881
i) Reduction in Sustainment operations for facilities identified for future demolition.	-1,673	
ii) Savings associated with Base Realignment and Closure recommendations.	-1,789	
iii) Decrease in Restoration and Modernization (RM) program.	-16,419	
FY 2007 Budget Request		52,453

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 Operation and Maintenance, Navy Reserve
 BSMR Sustainment, Restoration and Modernization
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IV. Performance Criteria and Evaluation Summary:

	FY 2005 Actuals	FY 2006 Estimate	FY 2007 Estimate
Sustainment	48,741	44,845	45,356
Restoration & Modernization	47,090	20,209	4,833
Demolition	696	1,518	2,264
Total:	96,527	66,572	52,453

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2005	Change FY 2006/FY 2007
Civilian End Strength (Total)					
Direct Hire, U.S.	95	14	0	-18	-14
Civilian FTEs (Total)					
Direct Hire, U.S.	91	14	0	-18	-14
Annual Civilian Salary Cost	63	76	0	0	-76

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

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 BSMR Sustainment, Restoration and Modernization
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	899	0	0	-839	60	0	0	-60	0
0103 Wage Board	4952	0	0	-3949	1003	0	0	-996	7
0107 Civ Voluntary Separation and Incentive Pay	16	0	0	-16	0	0	0	0	0
03 Travel									
0308 Travel of Persons	13	0	0	-13	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	1	1	0	0	-1	0
0412 Navy Managed Purchases	0	0	0	2	2	0	0	-2	0
0415 DLA Managed Purchases	0	0	0	40	40	0	0	-40	0
0416 GSA Managed Supplies and Materials	0	0	0	18	18	0	0	-18	0
0417 Local Proc DoD Managed Supp and Materials	0	0	0	44	44	0	1	-45	0
05 STOCK FUNDE EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	2	2	0	0	-2	0
0507 GSA Managed Equipment	0	0	0	5	5	0	0	-5	0
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	0	0	0	33	33	0	1	-34	0
0631 Naval Facilities Engineering Svc Center	637	0	10	329	976	0	-6	-360	610
0635 Naval Public Works Ctr (Other)	0	0	0	6884	6884	0	182	-6749	317
0679 Cost Reimbursable Purchases	0	0	0	1	1	0	0	-1	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	1904	0	48	-1183	769	0	17	-17	769
0922 Equip Maintenance by Contract	0	0	0	123	123	0	3	-126	0
0923 FAC maint by contract	87712	0	2193	-33478	56427	0	1241	-6929	50739
0925 Equipment Purchases	394	0	0	-384	10	0	0	1	11
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	1	1	0	0	-1	0
0987 Other Intragovernmental Purchases	0	0	0	173	173	0	4	-177	0
0989 Other Contracts	0	0	0	0	0	0	0	0	0
TOTAL BSMR Sustainment, Restoration and Modernization	96527	0	2251	-32206	66572	0	1443	-15562	52453

Department of the Navy
Operation and Maintenance, Navy Reserve
BSSR Base Operating Support
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I. Description of Operations Financed:

This sub-activity group funds the day-to-day operations of stand alone Navy Reserve activities consolidated under the auspice of Commander, Naval Installations (CNI). The objective of the Navy Reserve shore installations is to provide responsive services to Reserve forces; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 159 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico. In addition, it provides support to related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU), and Advanced Based Functional Components (ABFC).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
116,469	109,878	107,731	107,731	101,524
/1				

Comparison of FY 2006 Budget Request vs. Appropriated amount:

FY 2006/2006	
Dollar Delta	-2,147
Percentage	98.05%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	109,878	107,731
Congressional Adjustments (Distributed)	-860	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-191	0
Congressional Action - 1% Reduction	-1,096	0
Subtotal Appropriation Amount	107,731	0
War-Related and Disaster Supplemental Appropriations	132,924	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-132,924	0
Price Change	0	1,637
Functional Transfers	0	0
Program Changes	0	-7,844
Normalized Current Estimate	107,731	0
Current Estimate	107,731	101,524

/1 Includes Supplemental Funds

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 Operation and Maintenance, Navy Reserve
 BSSR Base Operating Support
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		109,878
1) Congressional Adjustments		-2,147
a) Distributed Adjustments		-860
i) Unobligated Balances	-860	
b) General Provisions		-191
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-18	
ii) Sec. 8125: Revised Economic Assumptions	-173	
c) Congressional Action - 1% Reduction		-1,096
i) Congressional Action 1% Reduction	-1,096	
2) War-Related and Disaster Supplemental Appropriations		132,924
a) Hurricane Supplemental Appropriations Act, 2006		132,924
i) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	59,687	
ii) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	37,531	
iii) Gulf Hurricanes Sup 3 - Evacuation of DoD Personnel	18,244	
iv) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	16,782	
v) Gulf Hurricanes Sup 3 - Urgent Repair and Recovery (Non-SRM)	570	
vi) Gulf Hurricanes Sup 3 - Family Support Programs	110	
Revised FY 2006 Estimate		240,655
3) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers		-132,924

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Normalized Current Estimate for FY 2006	107,731
Price Change	1,755
4) Program Increases	443
a) Program Growth in FY 2007	443
i) Increase in Utilities requirements.	195
ii) Increase in Federal Employees Compensation Act requirement.	130
5) Program Decreases	-8,287
a) One Time FY 2007 Costs	-3,300
i) Transfer from BSSR to BSMR in support of Department of Defense Sustainment and Readiness goals.	-3,300
b) Program Decreases in FY 2007	-4,987
i) Realignment of environmental funding to Reserve Forces (RESFOR) Combat Operations.	-54
ii) Savings associated with Base Realignment and Closure recommendations.	-899
iii) Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs, including NMCI seat services costs for Navy Budget Submitting Offices, under the newly established Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). This realignment ensures the most efficient, flexible and optimal execution of the Navy's IT resources.	-4,034
FY 2007 Budget Request	101,524

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
	Actuals	Estimate	Estimate
a. Administration (\$000)	2,239	2,208	2,245
Military Personnel Average Strength	393	393	393
Civilian Personnel FTEs	43	40	38
Number of Facilities, Total	175	166	159
Naval Air Stations	5	5	5
Navy Reserve Readiness Commands	7	6	6
Navy Operational Support Centers	162	154	147
Naval Support Activity	1	1	1
b. Retail Supply Operations (\$000)	5,933	5,133	4,979
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	59	12	3
c. Bachelor Housing Ops./Furn. (\$000)	1,378	5,344	4,991
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	0	0
Number of Enlisted Quarters	0	0	0
Number of Officer Quarters	107	107	107
d. Other Moral, Welfare and Recreation (\$000)	9,293	7,341	6,750
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	54	56	54
e. Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A

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 Operation and Maintenance, Navy Reserve
 BSSR Base Operating Support
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f. Other Base Services (\$000)	44,953	45,461	40,754
Military Personnel Average Strength	553	553	553
Civilian Personnel FTEs	254	219	212
Number of Motor Vehicles, Total	239	231	229
(Owned)	0	0	0
(Leased)	239	231	229
 g. Other Personnel Support (\$000)	 1,974	 4,569	 4,271
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	8	7	7
Population Served, Total	251,172	251,623	251,997
 h. Payment to Defense Finance and Accounting Service (\$000)	 N/A	 N/A	 N/A
 i. Payments to GSA (\$000)	 N/A	 N/A	 N/A
 j. Non-GSA Lease Payments for Space (\$000)	 N/A	 N/A	 N/A
 k. Other Engineering Support (\$000)	 5,281	 6,139	 6,199
Military Personnel Average Strength	68	30	30
Civilian Personnel FTEs	57	19	1

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 Operation and Maintenance, Navy Reserve
 BSSR Base Operating Support
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l. Operation of Utilities (\$000)	19,155	16,102	16,300
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	0	0
Electricity (MWH)	253,578	211,901	235,454
Heating (MBTU)	302,635	338,271	350,802
Water, Plants & Systems (000 gals)	281,620	254,101	274,794
Sewage & Waste Systems (000 gals)	10,410	11,567	12,849
Compressed Air (100 Cubic Feet)	23,686	25,599	25,659
m. Environmental Services (\$000)	3,937	5,692	5,626
Civilian Personnel FTEs	28	30	28
n. Child and Youth Development Programs (\$000)	3,082	3,603	3,210
Civilian Personnel FTEs	51	53	50
Number of Child Development Centers	6	6	6
Number of Family Child Care (FCC) Homes	159	159	159
Total Number of Children Receiving Care	2,171	2,177	2,183
Percent of Eligible Children Receiving Care	13%	13%	13%
Number of Children on Waiting List	325	474	474
Total Military Child Population (Infant to 12 years)	11,613	11,613	11,613
Number of Youth Facilities	5	5	5
Youth Population Serviced (Grades 1 to 12)	3,469	3,469	3,469

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	60	36	28	0	-8
Enlisted	370	776	380	0	-396
Reserve Drill Strength (E/S)(Total)					
Officer	602	505	472	-176	-33
Enlisted	4,076	3,623	3,288	-357	-335
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	95	434	47	-3	-387
Enlisted	625	3,036	453	-35	-2,583
Civilian End Strength (Total)					
Direct Hire, U.S.	576	427	392	-191	-35
Active Military Average Strength (A/S) (Total)					
Officer	64	48	32	8	-16
Enlisted	635	573	578	410	5
Reserve Drill Strength (A/S) (Total)					
Officer	631	554	489	61	-65
Enlisted	3,959	3,850	3,456	409	-394
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	272	265	241	387	-24
Enlisted	1,951	1,831	1,745	2,616	-86
Civilian FTEs (Total)					
Direct Hire, U.S.	562	435	392	-191	-43
Annual Civilian Salary Cost	67	70	67	0	-3

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	32014	0	143	-4942	27215	0	586	-3504	24297
0103 Wage Board	5706	0	0	-2628	3078	0	57	-1231	1904
0107 Civ Voluntary Separation and Incentive Pay	135	0	0	-135	0	0	0	0	0
0111 Disability Compensation	1525	0	0	-470	1055	0	0	83	1138
03 Travel									
0308 Travel of Persons	9800	0	243	-9272	771	0	17	-41	747
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	368	0	54	-92	330	0	118	16	464
0415 DLA Managed Purchases	3	0	0	0	3	0	0	0	3
0416 GSA Managed Supplies and Materials	3168	0	79	-134	3113	0	68	-1328	1853
0417 Local Proc DoD Managed Supp and Materials	0	0	0	7	7	0	0	-7	0
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	3481	0	87	-503	3065	0	67	-227	2905
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	6	0	0	0	6	0	0	0	6
0633 Defense Publication and Printing Service	2	0	0	81	83	0	2	-85	0
0634 Naval Public Works Ctr (Utilities)	11883	0	440	-12323	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	489	0	9	300	798	0	28	-364	462
07 Transportation									
0771 Commercial Transportation	47	0	1	160	208	0	5	-130	83
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	4433	0	111	-22	4522	0	99	-9	4612
0914 Purchased Communications (Non WCF)	1978	0	49	-1999	28	0	1	1411	1440
0915 Rents	179	0	4	472	655	0	14	-481	188
0917 Postal Services (USPS)	1151	0	0	2846	3997	0	84	511	4592
0920 Supplies and Materials (Non WCF)	4038	0	101	184	4323	0	95	-861	3557
0921 Printing and Reproduction	4	0	0	2	6	0	0	0	6
0922 Equip Maintenance by Contract	91	0	2	993	1086	0	24	-1009	101
0923 FAC maint by contract	18084	0	452	13066	31602	0	87	73	31762
0925 Equipment Purchases	50	0	0	1542	1592	0	35	-1575	52
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	0	0	0	0	0	0
0987 Other Intragovernmental Purchases	17834	0	433	-147	18120	0	310	1484	19914
0989 Other Contracts	0	0	0	0	0	0	0	0	0
0998 Other Costs	0	0	0	2068	2068	0	46	-676	1438
TOTAL BSSR Base Operating Support	116469	0	2208	-10946	107731	0	1755	-7962	101524

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I. Description of Operations Financed:

This Sub-Activity Group provides resources for the operation of Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to affect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support. Funding also provides for Defense Finance and Accounting services 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.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	3,774	4,871	4,772	4,772	4,737

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-99
Percentage	97.97%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	4,871	4,772
Congressional Adjustments (Distributed)	-40	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-10	0
Congressional Action - 1% Reduction	-49	0
Subtotal Appropriation Amount	4,772	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-437
Functional Transfers	0	0
Program Changes	0	402
Normalized Current Estimate	4,772	0
Current Estimate	4,772	4,737

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		4,871
1) Congressional Adjustments		-99
a) Distributed Adjustments		-40
i) Unobligated Balances	-40	
b) General Provisions		-10
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-2	
ii) Sec. 8125: Revised Economic Assumptions	-8	
c) Congressional Action - 1% Reduction		-49
i) Congressional Action 1% Reduction	-49	
Revised FY 2006 Estimate		4,772
Normalized Current Estimate for FY 2006		4,772
Price Change		-437
2) Program Increases		402
a) Program Growth in FY 2007		402
i) Increase associated with additional DFAS transactions required.	402	
FY 2007 Budget Request		4,737

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
Defense Finance and Accounting Service	3,616	4,586	4,562
Naval Reserve Force Headquarters Management	0	0	0
Field Support Activity	<u>158</u>	<u>186</u>	<u>175</u>
Total:	3,774	4,772	4,737

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2005	Change FY 2007/FY 2006
Active Military End Strength (E/S)(Total)					
Officer	2	10	10	0	0
Enlisted	276	131	431	114	300
Reserve Drill Strength (E/S)(Total)					
Officer	3,439	3,575	3,474	-264	-101
Enlisted	2,949	3,224	3,016	-340	-208
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	32	50	48	-3	-2
Enlisted	131	365	355	-5	-10
Active Military Average Strength (A/S) (Total)					
Officer	5	6	10	0	4
Enlisted	148	204	281	-331	77
Reserve Drill Strength (A/S) (Total)					
Officer	3,792	3,507	3,525	210	18
Enlisted	3,551	3,087	3,120	208	33
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	42	41	49	2	8
Enlisted	279	248	360	16	112

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
03 Travel									
0308 Travel of Persons	112	0	3	-36	79	0	2	0	81
06 Other WCF Purchases (Excl Transportation)									
0673 Defense Finance and Accounting Service	3616	0	-98	1071	4589	0	-441	394	4542
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	2	2	0	0	0	2
0915 Rents	0	0	0	10	10	0	0	0	10
0920 Supplies and Materials (Non WCF)	43	0	1	2	46	0	1	4	51
0921 Printing and Reproduction	0	0	0	4	4	0	0	0	4
0925 Equipment Purchases	0	0	0	3	3	0	0	0	3
0987 Other Intragovernmental Purchases	0	0	0	11	11	0	0	0	11
0989 Other Contracts	0	0	0	28	28	0	1	4	33
0998 Other Costs	3	0	0	-3	0	0	0	0	0
TOTAL 4A1M Administration	3774	0	-94	1092	4772	0	-437	402	4737

Department of the Navy
Operation and Maintenance, Navy Reserve
4A4M Military Manpower and Personnel Mgt
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I. Description of Operations Financed:

Director, Navy Reserve Personnel Management Department and Commanding Officer, Navy Reserve Personnel Center (NRPC) provide responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty; provide services to reserve and retired members and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pretrained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve, Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy reservists participation in drills; distribution and control of enlisted personnel on active duty in the Full Time Support (FTS) program; reserve personnel management assistance to various Reserve commands throughout the country; and other Base Operations Support such as recurring utility costs and other engineering support for NRPC in New Orleans, LA. Also funds business Process Reengineering (BPR) of functional areas to promote organizational improvements and identify Information technology efficiencies.

II. Force Structure Summary:

This sub-activity supports the Navy Reserve Personnel Center (NRPC). NRPC provides responsive coordination and administration of personnel matters concerning members of the Navy Reserve on inactive duty; provide services to reserve and retired members and their dependents; and ensure maximum readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participation Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve, Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data (RCCPDS); recording all Navy reservists participation in drills in the Reserve Standard Training and Readiness System (RSTARS); and distribution and control of enlisted personnel on active duty in the Full Time Support (FTS) program.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	8,740	9,037	8,830	8,830	7,784

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-207
Percentage	97.71%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	9,037	8,830
Congressional Adjustments (Distributed)	-96	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-21	0
Congressional Action - 1% Reduction	-90	0
Subtotal Appropriation Amount	8,830	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	175
Functional Transfers	0	22
Program Changes	0	-1,243
Normalized Current Estimate	8,830	0
Current Estimate	8,830	7,784

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 4A4M Military Manpower and Personnel Mgt
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		9,037
1) Congressional Adjustments		-207
a) Distributed Adjustments		-96
i) Unobligated Balances	-96	
b) General Provisions		-21
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-7	
ii) Sec. 8125: Revised Economic Assumptions	-14	
c) Congressional Action - 1% Reduction		-90
i) Congressional Action 1% Reduction	-90	
Revised FY 2006 Estimate		8,830
Normalized Current Estimate for FY 2006		8,830
Price Change		175
2) Functional Transfers		22
a) Transfers In		22
i) Transfer operational support functions for Officer and Enlisted Community Management from Combat Support Sub-activity group (1C6C).	22	
3) Program Decreases		-1,243
a) Program Decreases in FY 2007		-1,243
i) Reduction reflects anticipated efficiencies identified during LOE II achieved from the relocation and integration of the Navy Reserve Personnel Command (-1 E/S, -3 W/Y).	-55	
ii) Reduction reflects establishment of consolidated Officer and Enlisted Community Management (OCM/ECM) analytical cells (-3 E/S, -3 W/Y)	-146	
iii) Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs, including NMCI seat services costs for Navy Budget Submitting Offices, under the newly established Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). This realignment ensures the most efficient, flexible and optimal execution of the Navy's IT resources.	-1,042	
FY 2007 Budget Request		7,784

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IV. Performance Criteria and Evaluation Summary:

	FY 2005	FY 2006	FY 2007
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Reserve Selection Boards			
Line and Staff Selection Boards	50	50	50
Other Special Selection Boards	10	10	10
Order Writing in Support of Reserves			
NPC, N1R, Selection Boards, Policy Boards, etc.	1,753	1,753	1,753
Active Duty Orders (Recall, ADSW, ADT)	754	754	754
Preparation of Reserve Board Eligible Officers	10,000	10,000	10,000
Individual Ready Reserve (IRR) Program			
Annual IRR Screening (# of Personnel)	60,708	60,708	60,708
Inactive Manpower and Personnel Management Information Systems (IMAP MIS)			
# of Data Changes for Reserve Records	218,308	229,223	240,684
Military Personnel Administration			
Records Maintained (Total)	874,841	880,556	888,642
Retired (USN and USNR)	812,095	820,216	828,336
Individual Ready Reserve	60,265	57,854	57,820
Standby Reserve	2,486	2,486	2,486

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<u>V. Personnel Summary</u>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	3	2	2	0	0
Enlisted	4	3	3	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	101	139	132	0	-7
Enlisted	269	355	353	0	-2
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	61	58	56	0	-2
Enlisted	749	725	696	0	-29
Civilian End Strength (Total)					
Direct Hire, U.S.	129	131	127	-14	-4
Active Military Average Strength (A/S) (Total)					
Officer	2	3	2	0	-1
Enlisted	17	4	3	0	-1
Reserve Drill Strength (A/S) (Total)					
Officer	120	120	136	7	16
Enlisted	312	312	354	2	42
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	60	60	57	2	-3
Enlisted	746	737	711	49	-26
Civilian FTEs (Total)					
Direct Hire, U.S.	133	133	127	-14	-6
Annual Civilian Salary Cost	51	52	54	0	2

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

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	6742	0	125	93	6960	0	156	-246	6870
0107 Civ Voluntary Separation and Incentive Pay	175	0	0	-175	0	0	0	0	0
03 Travel									
0308 Travel of Persons	344	0	9	-145	208	0	5	54	267
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	38	0	3	11	52	0	1	0	53
0416 GSA Managed Supplies and Materials	54	0	1	24	79	0	2	-29	52
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	44	0	0	31	75	0	2	-2	75
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	24	0	1	118	143	0	3	0	146
0920 Supplies and Materials (Non WCF)	55	0	1	-11	45	0	1	5	51
0922 Equip Maintenance by Contract	23	0	1	2	26	0	1	-9	18
0923 FAC maint by contract	206	0	5	77	288	0	6	-54	240
0925 Equipment Purchases	1	0	0	17	18	0	0	-6	12
0932 Mgt and Prof Support Services	93	0	2	-95	0	0	0	0	0
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	-2	2	0
0987 Other Intragovernmental Purchases	941	0	0	91	1032	0	0	-1032	0
0989 Other Contracts	0	0	0	-96	-96	0	0	96	0
TOTAL 4A4M Military Manpower and Personnel Mgt	8740	0	148	-58	8830	0	175	-1221	7784

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4A6M Servicewide Communications
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I. Description of Operations Financed:

Funding for this sub-activity is for all aspects of the Command and Control Protect (C2P) functions of Information Security operations which include the Vulnerability Assistance and Analysis Program (VAAP) for determination of computer and Local Area Network/Wide Area Network vulnerabilities for Naval Forces; the Automated Security Incident Measurement program for worldwide automated reporting and identification of possible attacks and intrusions on Naval computer networks; and the Naval Computer Incident Response Team program which provides rapid, worldwide response to hacking, intrusion, and virus incidents affecting Naval computer systems.

II. Force Structure Summary:

This sub-activity supports Fleet Information Warfare Center (FIWC) for Fleet-wide automated information security. This includes squadrons, ships, and all Fleet units.

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 4A6M Servicewide Communications
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2005	Budget	FY 2006	Current	FY 2007
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	4,234	3,907	3,799	3,881	5,392

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-108
Percentage	97.24%

B. Reconciliation Summary

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
Baseline Funding	3,907	3,881
Congressional Adjustments (Distributed)	-62	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Congressional Action - 1% Reduction	-40	0
Subtotal Appropriation Amount	3,799	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	82	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	90
Functional Transfers	0	0
Program Changes	0	1,421
Normalized Current Estimate	3,881	0
Current Estimate	3,881	5,392

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 4A6M Servicewide Communications
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		3,907
1) Congressional Adjustments		-108
a) Distributed Adjustments		-62
i) Unobligated Balances	-62	
b) General Provisions		-6
i) Sec. 8125: Revised Economic Assumptions	-6	
c) Congressional Action - 1% Reduction		-40
i) Congressional Action 1% Reduction	-40	
2) Fact-of-Life Changes		82
a) Technical Adjustments		82
i) Increases		82
- Program Element, Line Item adjustment from Other Servicewide Support (4A9M).	82	
Revised FY 2006 Estimate		3,881
Normalized Current Estimate for FY 2006		3,881
Price Change		90
3) Program Increases		1,500
a) One-Time FY 2007 Costs		1,500
i) Disaster Relief Command and Control for Multi-National Response. Provides "first on the scene" command and control capability during natural disasters, minimizing ashore footprint and mitigating loss of life and human suffering.	1,500	
4) Program Decreases		-79
a) Program Decreases in FY 2007		-79
i) Decrease in Information Technology (IT) and base communication support.	-79	
FY 2007 Budget Request		5,392

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 4A6M Servicewide Communications
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2005 Estimate</u>		<u>FY 2006 Estimate</u>		<u>FY 2007 Estimate</u>	
	WY	\$K	WY	\$K	WY	\$K
Labor	10	879	3	621	3	637
Base Communication		2,058		2,066		2,060
Other		1,297		1,194		1,195
Total		4,234		3,881		3,892

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	5	6	6	0	0
Enlisted	69	96	86	0	-10
Reserve Drill Strength (E/S)(Total)					
Officer	139	167	158	-1	-9
Enlisted	523	637	637	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	26	24	24	0	0
Enlisted	41	41	41	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	3	3	3	-23	0
Active Military Average Strength (A/S) (Total)					
Officer	5	6	6	0	0
Enlisted	86	83	91	10	8
Reserve Drill Strength (A/S) (Total)					
Officer	159	153	163	33	10
Enlisted	588	580	637	20	57
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	25	25	24	0	-1
Enlisted	41	41	41	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	10	3	3	-23	0
Annual Civilian Salary Cost	67	178	184	0	5

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 4A6M Servicewide Communications
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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

	FY 2005 Actuals	Change from FY 2005 to FY 2006			FY 2006 Est.	Change from FY 2006 to FY 2007			FY 2007 Est.
		For Curr	Price Growth	Prog Growth		For Curr	Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	668	0	2	-135	535	0	15	0	550
0106 Benefits to Former Employees	43	0	0	43	86	0	1	0	87
0107 Civ Voluntary Separation and Incentive Pay	168	0	0	-168	0	0	0	0	0
03 Travel									
0308 Travel of Persons	28	0	1	-14	15	0	0	0	15
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	185	0	5	-190	0	0	0	0	0
0614 Spawar Systems Center	164	0	3	-167	0	0	0	0	0
0633 Defense Publication and Printing Service	6	0	0	-6	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	0	0	0	20	20	0	3	-1	22
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	38	0	1	-29	10	0	0	0	10
0914 Purchased Communications (Non WCF)	1296	0	32	-919	409	0	9	-68	350
0920 Supplies and Materials (Non WCF)	301	0	8	-213	96	0	2	0	98
0922 Equip Maintenance by Contract	544	0	14	-435	123	0	3	1500	1626
0925 Equipment Purchases	19	0	0	15	34	0	1	0	35
0987 Other Intragovernmental Purchases	652	0	16	399	1067	0	23	-1	1089
0989 Other Contracts	122	0	3	19	144	0	3	2	149
0998 Other Costs	0	0	0	1342	1342	0	30	-11	1361
TOTAL 4A6M Servicewide Communications	4234	0	85	-438	3881	0	90	1421	5392

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I. Description of Operations Financed:

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping.

The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

II. Force Structure Summary:

Funding supports four activities and provides MCM maintenance support for mine sweeping, hunting, navigation, and neutralization systems. The following table shows the year-end Naval Reserve Force (NRF) mine warfare ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MHC	Battle Force	1	0	0
MCM	Battle Force	5	5	4
MHC	Non Battle Force	<u>9</u>	<u>6</u>	<u>4</u>
Total		15	11	8

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,667	5,385	5,308	5,308	5,064

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-77
Percentage	98.57%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	5,385	5,308
Congressional Adjustments (Distributed)	-14	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-9	0
Congressional Action - 1% Reduction	-54	0
Subtotal Appropriation Amount	5,308	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	173
Functional Transfers	0	0
Program Changes	0	-417
Normalized Current Estimate	5,308	0
Current Estimate	5,308	5,064

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A8M Combat/Weapons Systems
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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		5,385
1) Congressional Adjustments		-77
a) Distributed Adjustments		-14
i) Unobligated Balances	-14	
b) General Provisions		-9
i) Sec. 8125: Revised Economic Assumptions	-9	
c) Congressional Action - 1% Reduction		-54
i) Congressional Action 1% Reduction	-54	
Revised FY 2006 Estimate		5,308
Normalized Current Estimate for FY 2006		5,308
Price Change		173
2) Program Decreases		-417
a) Program Decreases in FY 2007		-417
i) Reduction associated with decreased In-Service Engineering Support for minehunting sonar equipment aboard MHC and MCM class ships in the Navy Reserve fleet.	-417	
FY 2007 Budget Request		5,064

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

	FY 2005 Estimate		FY 2006 Estimate		FY 2007 Estimate	
	\$	Units	\$	Units	\$	Units
Mine Counter Measure Maintenance Support*	5,667	15	5,308	11	5,064	8

* Units represent fleet population supported.

V. Personnel Summary

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	4060	0	110	109	4279	0	150	-319	4110
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	0	0	0	480	480	0	11	-72	419
0932 Mgt and Prof Support Services	574	0	14	-321	267	0	6	-29	244
0933 Studies, Analysis, and Eval	0	0	0	63	63	0	1	-3	61
0987 Other Intragovernmental Purchases	16	0	0	203	219	0	5	6	230
0989 Other Contracts	1017	0	25	-1042	0	0	0	0	0
TOTAL 4A8M Combat/Weapons Systems	5667	0	149	-508	5308	0	173	-417	5064

Department of the Navy
Operation and Maintenance, Navy Reserve
4A9M Other Servicewide Support
FY 2007 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, TX.

II. Force Structure Summary:

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, TX and 17 subordinate regional offices located throughout the United States.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
6,501	5,445	5,333	5,251	426

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	-112
Percentage	97.94%

B. Reconciliation Summary

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	5,445	5,251
Congressional Adjustments (Distributed)	-51	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-8	0
Congressional Action - 1% Reduction	-53	0
Subtotal Appropriation Amount	5,333	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-82	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	118
Functional Transfers	0	0
Program Changes	0	-4,943
Normalized Current Estimate	5,251	0
Current Estimate	5,251	426

Department of the Navy
 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
 FY 2007 President's Budget Submission
 Exhibit OP-5

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		5,445
1) Congressional Adjustments		-112
a) Distributed Adjustments		-51
i) Unobligated Balances	-51	
b) General Provisions		-8
i) Sec. 8125: Revised Economic Assumptions	-8	
c) Congressional Action - 1% Reduction		-53
i) Congressional Action 1% Reduction	-53	
2) Fact-of-Life Changes		-82
a) Technical Adjustments		-82
i) Decreases		-82
- Program Element, Line item adjustment to Servicewide Communications (4A6M)	-82	
Revised FY 2006 Estimate		5,251
Normalized Current Estimate for FY 2006		5,251
Price Change		118
3) Program Increases		231
a) Program Growth in FY 2007		231
i) Increase in General Defense Intelligence Program equipment and support requirements.	231	
4) Program Decreases		-5,174
a) Program Decreases in FY 2007		-5,174
i) Classified program reduction.	-5,174	
FY 2007 Budget Request		426

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 Operation and Maintenance, Navy Reserve
 4A9M Other Servicewide Support
 FY 2007 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Direct Hire, U.S.	9	10	2	0	-8
Direct Hire, U.S.	9	10	2	0	-8
Annual Civilian Salary Cost	94	90	122	0	32

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

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

	FY 2005 Actuals	For Curr	Change from FY 2005 to FY 2006		FY 2006 Est.	For Curr	Change from FY 2006 to FY 2007		FY 2007 Est.
			Price Growth	Prog Growth			Price Growth	Prog Growth	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	842	0	70	-12	900	0	22	-679	243
09 OTHER PURCHASES									
0925 Equipment Purchases	5659	0	143	-1451	4351	0	96	-4264	183
TOTAL 4A9M Other Servicewide Support	6501	0	213	-1463	5251	0	118	-4943	426

Department of the Navy
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 FY 2007 President's Budget Submission
 Depot Maintenance Summary
 Exhibit OP-30

<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY2005 Actuals</u>	<u>FY2006 Estimate</u>	<u>FY2007 Estimate</u>
Ships	Ship Depot Maintenance	Units	24	20	17
		Funded (\$K)	80,165	69,890	69,555
		Required (\$K)	81,768	71,986	73,033
		Delta	1,603	2,096	3,478
Aircraft	Airframes	Units	113	95	90
		Funded (\$K)	114,096	103,523	96,003
		Required (\$K)	114,098	112,355	126,629
		Delta	2	8,832	30,626
	Engines	Units	171	139	142
		Funded (\$K)	39,350	39,832	36,917
		Required (\$K)	40,912	42,248	42,039
		Delta	1,562	2,416	5,122
Other	Other End Items	Units	N/A	N/A	N/A
		Funded (\$K)	1,483	1,515	1,549
		Required (\$K)	1,483	1,515	1,549
		Delta	0	0	0