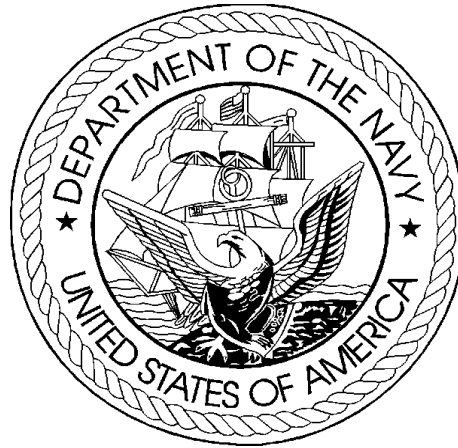


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2007  
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2006

OPERATION AND MAINTENANCE, NAVY

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

**OPERATION AND MAINTENANCE, NAVY**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; and not to exceed \$6,129,000 can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$31,330,984,000. (Department of Defense Appropriations Act, 2006.)



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## PROGRAM ASSESSMENT

### Navy/Marine Corps Air Operations

The program produces well trained crews and well-maintained aircraft ready for service in the fleet. Together, the crews and aircraft link up with carrier strike groups to provide air power that is independent of access to foreign bases, to protect our national security.

#### PERFORMING

##### Effective

- **The Navy and Marine Corps routinely and effectively deploy expeditionary air power in support of the war-fighting requirements of the Combatant Commanders and the Global War on Terror.**
- **The Navy continues to implement the new methods of training, maintaining and deploying carrier air wings called for under the Fleet Response Plan.** The Fleet Response Plan's goal is to improve the efficiency of the way the Navy trains and maintains its air and sea forces so that more air wings are ready to deploy at any given time than under the old Cold War approach.
- **The Navy reevaluates the levels of training and resources needed to meet Fleet Response Plan goals on a routine and ongoing basis through the Naval Aviation Readiness Integrated Improvement Process.**

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

- Evaluating the implementation of the Fleet Response Plan air operations to ensure proper readiness is maintained and that global presence requirements are being met.
- Providing adequate funding to support Fleet Response Plan goals to be able to surge six aircraft carriers to sea within 30 days notice and two more within 90 days.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Navy/Marine Corps Air Operations.](#)



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## PROGRAM ASSESSMENT

### Depot Maintenance - Naval Aviation

The Navy Aircraft Depot Maintenance program conducts major repair and overhauls of naval aircraft to ensure that sufficient quantities are available for operational units. Safe, operational aircraft are key to maintaining the Navy's readiness to deploy in support of national security objectives.

#### PERFORMING

##### Effective

- **The Navy consistently and effectively meets its goals of providing safe, reliable aircraft to its warfighters.** In addition, the Navy is showing progress in meeting its long-term goal of having 73 percent of Naval aircraft mission-capable at any given time.
- **The Navy is implementing best practices from private industry and entering into public-private partnerships to improve the program's effectiveness.** For example, the Navy has adopted "six sigma" industry standards and LEAN manufacturing principles to improve total quality control in its maintenance activities.
- **The Naval aviation depot maintenance measurements can be improved to better link program outputs to the desired outcomes.**

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

- Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will specifically measure quality control and schedule adherence.
- Implementing best practices from private industry to improve its efficiency and quality control.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Depot Maintenance - Naval Aviation.](#)



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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.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Depot Maintenance: Ship

Navy Ship Depot Maintenance maintains naval ships in material condition. Naval ships must be properly maintained to ensure their availability to deploy for military operations and the safety of U.S. sailors.

#### PERFORMING

##### Effective

- **The Navy's depot maintenance program allows navy ships to continue to operate around the world at a high state of readiness.** The Navy has sufficient numbers of well-maintained ships to meet all planned military requirements.
- **The Navy has significantly improved its adherence to ship maintenance schedules.** Adherence in 2005 improved to 95% over 89% adherence in 2004.
- **The Naval ship depot maintenance measurements could better show the relationship between ship maintenance and readiness.**

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

- Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will focus on quality control and schedule adherence.
  - Implementing best practices from private industry to improve its efficiency and quality control.
- 
- [Details and Current Status of this program assessment.](#)
  - [How all Federal programs are assessed.](#)
  - [Learn more about Department of Defense Depot Maintenance: Ship.](#)



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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.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Accession Training

The purpose of the program is to provide initial military training to all members of the military services. Activities include enlistee basic training, and training future officers at the military academies, officer candidate schools, and Reserve Officers Training Corps programs.

#### PERFORMING

##### Moderately Effective

- **DoD's accession training program has a clear purpose, is well-designed, and is guided by a useful set of performance measures that ensure success if the services achieve their targets.**
- **The program meets or exceeds nearly all of its quality and quantity goals.** Perhaps the best evidence of this is the tactical competence and professionalism demonstrated by units on the battlefield that are manned by soldiers, marines, airmen, and sailors who are the products of this initial training.
- **While DoD meets most of its goals for the program, it missed its cost per recruit goal in FY 2004 due to an increase in buying new facilities for additional recruits to fight the war on terror.** Furthermore, the assessment found that DoD needs to continue to improve the program's efficiency and cost effectiveness to ensure the greatest return on the investment.

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

- Assessing the effectiveness of the programs and realigning resources as necessary to ensure the best possible balance and return on investment.
- Reviewing performance measures used to manage the program and revising them as necessary to develop the most useful and accurate indicators.
- Evaluating performance of accession training graduates with an eye toward increasing training effectiveness.

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





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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Basic Skills and Advanced Training

The purpose of the programs is to provide Service Members and military units with timely and effective training needed to perform their military missions. These programs provide the foundation for all subsequent training and are essential to building and maintaining a ready force.

#### PERFORMING

##### Effective

- **The programs effectively provide Service Members with the unique military skills and training, such as combat flight training, needed to support our extremely capable Armed Forces.** The success of these programs is evident in the annual Institutional Training Readiness Report and monthly readiness reports, both of which include the assessments of unit commanders.
- **Commanders exercise their professional judgment in providing these readiness assessments.** This is informed by a series of metrics such as: the completion rates for flight training courses; the percentage of enrollees completing special skills training courses; and unit readiness rates, which depend upon having enough properly trained individuals, as well as equipment, to perform their mission.

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

- Providing the resources to continue to properly train enough qualified enlisted and officer Service Members to meet the demands of the Armed Forces.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Basic Skills and Advanced Training.](#)



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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.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Other Training and Education

The purpose of this program is to provide educational opportunities and financial assistance for Department of Defense military members and civilian employees. This program is also responsible for the Junior Reserve Officer's Training Corps, a comprehensive citizenship program for high school students.

#### NOT PERFORMING

##### Results Not Demonstrated

- **The program has not established performance measures that directly link to the program's purpose.** The program does not have specific goals nor has it developed metrics to measure its performance.
- **The program's resources are being targeted to support educational and financial assistance programs for Department of Defense military members and civilians.** The Department is using a comprehensive budgeting and execution process to ensure that funding for the program is not diverted for other uses without Department management approval.

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

- Determining specific program goals.
- Developing a limited number of specific annual and long-term performance measures to meet those goals.
- Establishing ambitious targets for the program's annual and long-term performance measures.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Other Training and Education.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Recruiting

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

#### PERFORMING

##### Moderately Effective

- **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

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

- Increasing the potential incentives available to new recruits.
- Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Recruiting.](#)

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 (\$ in Millions)

<b>FY 2005 1/ Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 2/ Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Estimate</b>
<b>33,892.2</b>	<b>+1,672.0</b>	<b>-6,067.9</b>	<b>29,496.3</b>	<b>+1,241.3</b>	<b>+593.3</b>	<b>31,331.0</b>

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2007 budget is to continue to ensure the readiness of deployed forces.

The FY 2007 estimate of \$31,331 million includes a price increase of \$1,241.3 million. This price increase primarily results from increases in general inflation changes (\$343.4 million), civilian pay (\$139.7 million), Working Capital Fund (WCF) rate costs (\$263.3 million), fuel (\$484.0 million), and Transportation Rates (\$10.9 million). This budget reflects overall program increases of \$593.3 million.

(\$ in Millions)

	<b>FY 2005 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Estimate</b>
<b>Budget Activity 1: Operating Forces</b>	<b>25,973.2</b>	<b>+1,534.2</b>	<b>-5,080.3</b>	<b>22,427.1</b>	<b>+1,067.9</b>	<b>+902</b>	<b>24,397.1</b>

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2007 budget estimate of \$24,397.1 million includes a price increase of \$1,067.9 million and program increases totaling \$902 million (+4.0 percent). Major program changes include:

- Air Operations increases by \$379.6 million, including price growth of \$413.6 million. Major program changes include:

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- Net decrease of \$32.7 million for reduced repairables and consumables; additional hours required to achieve a T-2.5 readiness level; changes in student load plan in Fleet Air Training; and changes in type/model/series flown, such as the retirement of S-3Bs and F-14s.
  - Increase of \$40.4 million for the implementation and accelerated deployment of the Navy Converged Enterprise Resource Planning (ERP) Program and support for the Naval Air Pacific Repair Activity (NAPRA) and the Naval Air Mediterranean Repair Activity (NAMRA) forward deployed depot maintenance programs.
  - Decrease of \$48.9M million associated with a reduction in required Standard Depot Level Maintenance (SDLM), Phased Depot Maintenance /Integrated Maintenance concept tasks, engine overhauls and repairs.
- Ship Operations increases by \$404.6 million, including price growth of \$359.0 million. Major program changes include:
    - Net decrease in the number (10) and scope of scheduled ship availabilities (\$123 million).
    - Increase associated with additional steaming days for MSC chartered ships (\$70.3 million)
    - Increase of \$35.8 million for ship repair parts and consumables to ensure the requirement is fully funded in accordance with the last three years of execution experience.
    - Transfers of \$26.3 million from Cruise Missile (1D1D) for Distributed Common Ground System and \$20.7 million from Planning, Engineering and Design (4B2N) for civilian personnel realignment.
    - Reduction to deployed steaming days from 39 to 36 per quarter for peacetime OPTEMPO reduction (\$36.0 million).
  - Facility Sustainment, Restoration and Modernization decreases by \$106.6 million, including price growth of \$31.0 million. Major program changes include:
    - Renovation at U.S. Naval Academy for language and cultural expertise development (\$10.0 million)
    - Realignment of SRM funds for Naval Shipyards at Norfolk and Portsmouth from customer accounts (\$33.0 million).
    - Reductions to requirements realized through inventory reduction, BRAC, and cost factor adjustment associated with Facilities Sustainment Model 7.2 (\$88.9 million).
    - Reduced footprint at an overseas base (\$14.5 million), reduced SRM requirement for facilities identified for future demolition (\$17.5 million)
    - Realignment of FSRM for shore utilities and transportation to base operations at installations where Public Works Departments are converting to Public Works Centers as this infrastructure SRM is now incorporated into PWC rates (\$59.7 million).
  - Base Support increases by \$249.4 million, including price growth of \$120.5 million. Major program changes include:

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- Increase to provide minimally acceptable utilities support (\$64.3 million), utility market volatility and de-regulation impacts (\$56.4 million), realignment from SRM to fund maintenance and repair for utilities and transportation infrastructure transferred from Public Works Departments to Public Works Centers (\$59.7 million)
- Realignment of base operation costs for Norfolk and Portsmouth Naval Shipyards from customer accounts (\$45.8 million)
- Increase to provide minimally acceptable service in Air Operations, Youth Programs, Base Security, Environmental Compliance, Emergency Management, Quarters Operations, and Mishap Reduction (\$85.9 million)
- Program decreases include Base Realignment and Closure reductions (\$6.7 million), reduced presence in Europe (\$67.2 million)
- Realignment of Enterprise Information Technology (\$95.7 million)
- Combat Operations and Support decreases by \$171.9 million, including price growth of \$68.2 million. Major program changes include:
  - Realignment of \$318.4 million to the Enterprise Information Technology (BSIT) budget line in BA 1 to reflect consolidation of Navy IT costs.
  - Increase of \$3.8 million for FORCEnet Trusted Information Systems.
  - Increase of \$7.2 million for the reactivation of the USNS ABLE T-AGOS.
  - Reduction of \$11.5 million in equipment maintenance for aerial targets at Navy training ranges, and other fleet training support requirements.
  - Realignment of \$15.1 million to US Joint Forces Command (JFCOM) in support of the Joint Knowledge Development and Distribution Capability program and integration with the Joint National Training Capability.
  - Increase of \$14 million to support US Joint Forces Command (JFCOM) Unified Command Plan 04 responsibilities.
  - Increase of \$11.2 million to support sustainment and maintenance of C4I networks at US Joint Forces Command (JFCOM).
  - Increase of \$7.6 million to support US Joint Forces Command's (JFCOM) management responsibility roles to conventional force oversight.
  - Increase of \$6.4 million for the stand up of a second Standing Joint Forces Headquarters.
  - Increase of \$4.8 million to support the Maritime Interdiction Operations (MIO) pilot program.
  - Increase of \$4 million for the replenishment of Chem-bio and radiological defense equipment associated with the Navy's AT/FP efforts.
  - Increase of \$3.9 million to support a new US Joint Forces Command (JFCOM) Standing Joint Forces Headquarters.

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- Increase of \$3.3 million supports the establishment of the Riverine Warfare Command at Commander, Fleet Forces Command (CFFC).
- Increase of \$3.8 million for maintenance support of the new SPS-73 radar.
- Increase of \$2 million supports sustainment of the Landing Craft Unit (LCU) 1600.
- Increase of \$1 million supports the Pacific Warfighting Operations Center at US Pacific Command (PACOM).
- Increase of \$1.6 million for the overhaul of the Ocean Simulation Facility.
- Weapons Support increases by \$468.2 million, including price growth of \$25.2 million. Major program changes include:
  - Increase of \$1.1 million supports one additional Tomahawk Operational Test Launch.
  - Decrease of \$20.2 million reflects reductions in Cruise Missile engineering, maintenance and control operations.
  - Decrease of \$26.3 million reflects realignment of funds to support the Distributed Common Ground System-Navy (DCGS-N) to Ship Operational Support and Training (1B2B).
  - Increase of \$44.1 million supports Nuclear Weapons Security, providing escort service/transit support protection of TRIDENT submarines.
  - Increase of \$42.9 million supports Nuclear Weapons Security countermeasures and Strategic Systems Programs Administration requirements.
  - Increase of \$40.3 million supports the re-establishment of a full level of repair activity for TRIDENT II; and resumption of MK-6 guidance systems repairs, and obsolescence replacements.
  - Increase of \$40.3 million supports In-Service Engineering (ISE) support for Explosive Ordnance Device Systems (EOD).
  - Increase of \$17.8 million supports the Littoral Mine Warfare program to enhance Improvised Explosive Device (IED) collections and exploitation capabilities.
  - Increase of \$14 million supports SSGN weapons maintenance and systems support as it reaches IOC in FY 2007.
  - Increase of \$5.1 million supports the Riverine Warfare Command and In-Service Engineering Agent Support for Remote Minehunting Vehicles.
  - Increase of \$27 million reflects realignment of from Navy Procurement appropriations supporting selected spares and repair parts requirements.
  - Increase of \$300.9 million reflects realignment of funds from Acquisition and Program Management (4B3N) for the centralization of Navy Systems Management Activity Classified Programs.
  - Decrease of \$5.5 million reflects realignment to the Enterprise Information Technology (BSIT) budget line in BA 1 to reflect the consolidation of Navy IT costs.

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- Decrease of \$11.1 million reflects elimination of contract security guards at Navy Nuclear facilities, replaces by Masters-of-Arms.
- Decrease of \$13.3 million reflects one-time FY 2006 cost for MK-45 Gun Depot Overhauls.

(\$ in Millions)

	<b>FY 2005 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Estimate</b>
<b>Budget Activity 2: Mobilization</b>	<b>874.8</b>	<b>+1.1</b>	<b>-182.0</b>	<b>693.9</b>	<b>+11.8</b>	<b>+94.5</b>	<b>800.2</b>

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2007 estimate of \$800.2 million includes a price increase of \$11.8 million and program increases totaling \$94.5 million (13.6 percent). Major program changes include:

- Increase of \$8.8 million supports the update and replenishment of equipment and supplies for the two Navy hospital ships, USNS COMFORT and USNS MERCY.
- Increase of \$1.7 million supports additional planned storage, inputs, and representations for the Navy aircraft inactivation program.
- Increase of \$61 million supports the inactivation of the USS HYMAN G. RICKOVER and USS HONOLULU.
- Increase of \$47.8 million supports Reactor Compartment Encapsulation/Disposal and Hull Recycling of the USS SOUTH CAROLINA.
- Decrease of \$25.8 million reflects realignment of mission funding to BA 1 Ship Maintenance (1B4B) as Navy shipyards move from Working Capital Funds to mission funding.

(\$ in Millions)

	<b>FY 2005 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Estimate</b>
<b>Budget Activity 3: Training and Recruiting</b>	<b>1,987.1</b>	<b>+63.6</b>	<b>-68.3</b>	<b>1,982.4</b>	<b>+66.1</b>	<b>-49.2</b>	<b>1,999.3</b>

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The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps. Team training for ships of battle groups is funded in the BA 1 Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications.

The FY 2007 budget estimate of \$1,999.3 million includes a price increase of \$66.1 million and program decreases of \$49.2 million (-2.5 percent). Major program changes include:

- Increase of \$7.6 million to support the United States Naval Academy (USNA).
- Decrease of \$89.5 million reflects realignment of funding to the Enterprise Information Technology (BSIT) budget line in BA 1 to reflect consolidation of Navy IT costs.
- Increase of \$40.2 million reflects a one-time FY 2007 increase for the reversal of the one-time FY 2006 decrease in ROTC tuition and fees costs savings resulting from the adoption of the 45-day rule for paying college tuition costs.
- Increase of \$14.3 million supports the second phase of the Revolution in Training curriculum reengineering.
- Decrease of \$7.1 million reflects a projected decrease in the TEMDUINS requirement.
- Increase of \$27.6 million reflects increased maintenance support requirement resulting from an increase in Navy Flight Training flying hours.
- Decrease of \$8.4 million for various one-time FY 2006 program increases, including various Congressional adds.
- Decrease of \$9 million for support of the Navy Postgraduate School.
- Decrease of \$3.3 million for support of various Distance Learning initiatives.
- Decrease of \$5.9 million reflects various savings and efficiencies generated by the reengineering efforts of Revolution in Training.
- Increase of \$2.23 million supports the Navy Junior ROTC program.

(\$ in Millions)

	<b>FY 2005 Actual</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2006 Estimate</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2007 Estimate</b>
<b>Budget Activity 4:</b>	<b>5,057.1</b>	<b>+73.2</b>	<b>-737.3</b>	<b>4,392.9</b>	<b>+95.5</b>	<b>-354.0</b>	<b>4,134.4</b>

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

The FY 2007 budget estimate of \$4,134.4 million includes a price increase of \$95.5 million and program decreases of \$354.0 million (-8.1 percent). Major program changes include:

- Decrease of \$99.3 million reflects realignment of funding to the Enterprise Information Technology (BSIT) budget line in BA 1 to reflect consolidation of Navy IT costs.
- Decrease of \$300.9 million reflects realignment of funds from Acquisition and Program Management (4B3N) Activity Classified programs.
- Increase of \$55.6 million supports Navy Marine Corps Intranet (NMCI) sustainment costs.
- Increase of \$44 million for projected total Navy Marine Corps Intranet (NMCI) Incentive Fees to be paid the NMCI vendor, Electronic Data Services, as part of the contract.
- Decrease of \$69 million reflects realignment of funding for Naval Sea Systems Command (NAVSEA) non-headquarters/non-PEO civilian personnel endstrength from Planning, Engineering and Design (4B2N) to BA 1 Ship Operational Support and Training (1B2B) to reflect proper execution of resources.
- Increase of \$15 million reflects a one-time FY 2007 increase for costs associated with preliminary studies, environmental impact assessment, and concept development surrounding relocation of Marine Corps from Okinawa to Guam.
- Increase of \$7 million for DoN records management and preservation initiatives.
- One-time decrease of \$19.7 million reverses a one-time FY 2006 Congressional increase for a Classified program.
- Increase of \$18.7 million supports Navy's preparation costs for the audit of the FY 2007 financial statements.
- Decrease of \$3.1 million reflects reductions in legacy IT systems support requirements.

1/ FY 2005 values displayed include Supplemental funding (\$4,031,407).

2/ FY 2006 values displayed exclude Supplemental funding (\$2,273,436).

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		<u>FY 2005</u>	<u>FY 2006 1/</u>	<u>FY 2007</u>
<b>BUDGET ACTIVITY 01: OPERATING FORCES</b>				
<b>Air Operations</b>		<b><u>6,631,905</u></b>	<b><u>6,306,451</u></b>	<b><u>6,162,280</u></b>
1804n	010 Mission and Other Flight Operations	3,639,524	3,695,956	3,587,750
1804n	020 Fleet Air Training	1,118,457	840,926	863,788
1804n	030 Intermediate Maintenance	67,502	58,984	56,502
1804n	040 Air Operations and Safety Support	123,764	111,303	121,303
1804n	050 Air Systems Support	471,122	463,337	485,830
1804n	060 Aircraft Depot Maintenance	1,139,793	1,035,587	902,864
1804n	070 Aircraft Depot Operations Support	71,743	100,358	144,243
<b>Ship Operations</b>		<b><u>9,196,140</u></b>	<b><u>8,471,982</u></b>	<b><u>8,513,994</u></b>
1804n	080 Mission and Other Ship Operations	3,167,363	3,029,997	3,166,923
1804n	090 Ship Operational Support and Training	624,620	577,391	645,040
1804n	100 Ship Depot Maintenance	4,297,860	4,041,716	3,722,690
1804n	110 Ship Depot Operations Support	1,106,297	822,878	979,341
<b>Combat Communications/Support</b>		<b><u>3,431,562</u></b>	<b><u>3,405,017</u></b>	<b><u>2,406,239</u></b>
1804n	120 Combat Communications	337,811	311,313	318,105
1804n	130 Electronic Warfare	14,836	44,453	52,039
1804n	140 Space Systems & Surveillance	169,799	150,513	164,454
1804n	150 Warfare Tactics	320,252	375,810	356,815
1804n	160 Op Meteorology & Oceanography	258,855	254,567	267,193
1804n	170 Combat Support Forces	2,130,709	2,097,421	1,073,662
1804n	180 Equipment Maintenance	196,227	167,293	170,116
1804n	190 Depot Operations Support	3,073	3,647	3,855
<b>Weapons Support</b>		<b><u>1,508,034</u></b>	<b><u>1,480,833</u></b>	<b><u>1,929,400</u></b>
1804n	200 Cruise Missile	149,226	174,208	132,602
1804n	210 Fleet Ballistic Missile	812,134	822,296	946,811
1804n	220 In-service Weapons Systems Support	52,299	71,251	115,230
1804n	230 Weapons Maintenance	494,375	413,078	433,856



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1804n	Other Weapon Systems Support	0	0	300,901
	<b>Working Capital Fund Support</b>	<b>0</b>	<b><u>-50,000</u></b>	<b>0</b>
1804n	240 NWCF Support	0	-50,000	0
	<b>Base Support</b>	<b><u>5,205,571</u></b>	<b><u>4,939,062</u></b>	<b><u>5,385,177</u></b>
1804n	Enterprise Information Technology	0	16,831	713,421
1804n	250 Sustainment, Restoration and Modernization	1,564,870	1,527,382	1,201,313
1804n	260 Base Operating Support	3,640,701	3,394,849	3,470,443
	<b>Total, BA 01: Operating Forces</b>	<b>25,973,212</b>	<b>24,553,345</b>	<b>24,397,090</b>
<b>BUDGET ACTIVITY 02: MOBILIZATION</b>				
	<b>Ready Reserve and Prepositioning Forces</b>	<b><u>596,596</u></b>	<b><u>526,040</u></b>	<b><u>545,607</u></b>
1804n	270 Ship Prepositioning and Surge	596,596	526,040	545,607
	<b>Activations/Inactivations</b>	<b><u>221,814</u></b>	<b><u>121,380</u></b>	<b><u>201,797</u></b>
1804n	280 Aircraft Activations/Inactivations	7,831	3,112	4,626
1804n	290 Ship Activations/Inactivations	213,983	118,268	197,171
	<b>Mobilization Preparedness</b>	<b><u>56,374</u></b>	<b><u>46,466</u></b>	<b><u>52,824</u></b>
1804n	300 Fleet Hospital Program	37,203	27,429	30,928
1804n	310 Industrial Readiness	2,274	1,633	1,660
1804n	320 Coast Guard Support	16,897	17,404	20,236
	<b>Total, BA 02: Mobilization</b>	<b>874,784</b>	<b>693,886</b>	<b>800,228</b>
<b>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</b>				
	<b>Accession Training</b>	<b><u>226,470</u></b>	<b><u>193,618</u></b>	<b><u>250,000</u></b>
1804n	330 Officer Acquisition	123,216	124,555	134,960
1804n	340 Recruit Training	6,964	9,018	9,973
1804n	350 Reserve Officers Training Corps	96,290	60,045	105,067
	<b>Basic Skills and Advanced Training</b>	<b><u>1,232,574</u></b>	<b><u>1,247,042</u></b>	<b><u>1,233,250</u></b>
1804n	360 Specialized Skill Training	456,195	480,895	517,787
1804n	370 Flight Training	414,124	389,094	425,434

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1804n	380 Professional Development Education	128,319	139,683	121,568
1804n	390 Training Support	233,936	237,370	168,461
	<b>Recruiting, and Other Training and Education</b>	<b><u>528,050</u></b>	<b><u>561,730</u></b>	<b><u>516,043</u></b>
1804n	400 Recruiting and Advertising	285,603	297,015	245,469
1804n	410 Off-Duty and Voluntary Education	132,694	150,180	148,588
1804n	420 Civilian Education and Training	65,981	71,120	75,337
1804n	430 Junior ROTC	43,772	43,415	46,649
	<b>Total, BA 03: Training and Recruiting</b>	<b><u>1,987,094</u></b>	<b><u>2,002,390</u></b>	<b><u>1,999,293</u></b>
 <b>BUDGET ACTIVITY 04: ADMINISTRATIVE &amp; SERVICEWIDE ACTIVITIES</b>				
	<b>Servicewide Support</b>	<b><u>2,000,492</u></b>	<b><u>2,007,426</u></b>	<b><u>2,085,271</u></b>
1804n	440 Administration	810,071	688,746	719,357
1804n	450 External Relations	3,707	3,882	3,555
1804n	460 Civilian Manpower & Personnel Mgt	106,323	98,615	103,611
1804n	470 Military Manpower & Personnel Mgt	196,018	229,006	186,113
1804n	480 Other Personnel Support	242,842	259,119	274,108
1804n	490 Servicewide Communications	619,973	728,058	798,527
1804n	500 Medical Activities	21,558	0	0
	<b>Logistics Operations and Technical Support</b>	<b><u>1,999,371</u></b>	<b><u>1,543,620</u></b>	<b><u>1,162,567</u></b>
1804n	510 Servicewide Transportation	344,814	284,139	218,575
1804n	520 Environmental Programs	265,872	0	0
1804n	530 Planning, Engineering & Design	296,687	282,494	242,607
1804n	540 Acquisition and Program Management	931,428	816,820	518,512
1804n	550 Air Systems Support	0	0	0
1804n	560 Hull, Mechanical & Electrical Support	46,954	48,860	58,202
1804n	570 Combat/Weapons Systems	50,613	39,966	43,143
1804n	580 Space & Electronic Warfare Systems	63,003	71,341	81,528
	<b>Security Programs</b>	<b><u>951,734</u></b>	<b><u>958,966</u></b>	<b><u>876,057</u></b>
1804n	590 Security Programs	951,734	958,966	876,057
	<b>Support of Other Nations</b>	<b><u>101,397</u></b>	<b><u>10,149</u></b>	<b><u>10,478</u></b>

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1804n	640 International Hdqtrs & Agencies	18,064	10,149	10,478
1804n	650 Presidential Drawdown Authority	83,333	0	0
	<b>Cancelled Accounts</b>	<b><u>4,155</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
1804n	660 Cancelled Account Adjustments	4,155	0	0
1804n	670 Judgment Fund	0	0	0
	<b>Total, BA 04: Administration &amp; Servicewide Activities</b>	<b>5,057,149</b>	<b>4,520,161</b>	<b>4,134,373</b>
	<b>Total Operation and Maintenance, Navy</b>	<b>33,892,239</b>	<b>31,769,782</b>	<b>31,330,984</b>

1/The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

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(\$ in Thousands)

		<u>FY 2005</u>	<u>FY 2006 1/</u>	<u>FY 2007</u>
<b>BUDGET ACTIVITY 01: OPERATING FORCES</b>				
<b>Air Operations</b>		<b><u>6,631,905</u></b>	<b><u>5,782,648</u></b>	<b><u>6,162,280</u></b>
1804n	010 Mission and Other Flight Operations	3,639,524	3,312,585	3,587,750
1804n	020 Fleet Air Training	1,118,457	840,926	863,788
1804n	030 Intermediate Maintenance	67,502	57,408	56,502
1804n	040 Air Operations and Safety Support	123,764	111,303	121,303
1804n	050 Air Systems Support	471,122	463,337	485,830
1804n	060 Aircraft Depot Maintenance	1,139,793	896,731	902,864
1804n	070 Aircraft Depot Operations Support	71,743	100,358	144,243
<b>Ship Operations</b>		<b><u>9,196,140</u></b>	<b><u>8,109,342</u></b>	<b><u>8,513,994</u></b>
1804n	080 Mission and Other Ship Operations	3,167,363	2,866,168	3,166,923
1804n	090 Ship Operational Support and Training	624,620	575,080	645,040
1804n	100 Ship Depot Maintenance	4,297,860	3,846,116	3,722,690
1804n	110 Ship Depot Operations Support	1,106,297	821,978	979,341
<b>Combat Communications/Support</b>		<b><u>3,431,562</u></b>	<b><u>2,578,147</u></b>	<b><u>2,406,239</u></b>
1804n	120 Combat Communications	337,811	310,383	318,105
1804n	130 Electronic Warfare	14,836	43,453	52,039
1804n	140 Space Systems & Surveillance	169,799	150,513	164,454
1804n	150 Warfare Tactics	320,252	364,817	356,815
1804n	160 Op Meteorology & Oceanography	258,855	253,105	267,193
1804n	170 Combat Support Forces	2,130,709	1,285,307	1,073,662
1804n	180 Equipment Maintenance	196,227	166,922	170,116
1804n	190 Depot Operations Support	3,073	3,647	3,855
<b>Weapons Support</b>		<b><u>1,508,034</u></b>	<b><u>1,461,227</u></b>	<b><u>1,929,400</u></b>
1804n	200 Cruise Missile	149,226	174,208	132,602
1804n	210 Fleet Ballistic Missile	812,134	822,296	946,811
1804n	220 In-service Weapons Systems Support	52,299	51,645	115,230

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1804n	230 Weapons Maintenance	494,375	413,078	433,856
1804n	Other Weapon Systems Support	0	0	300,901
	<b>Working Capital Fund Support</b>	<b><u>0</u></b>	<b><u>-50,000</u></b>	<b><u>0</u></b>
1804n	240 NWCF Support	0	-50,000	0
	<b>Base Support</b>	<b><u>5,205,571</u></b>	<b><u>4,545,785</u></b>	<b><u>5,385,177</u></b>
1804n	Enterprise Information Technology	0	16,831	713,421
1804n	250 Sustainment, Restoration and Modernization	1,564,870	1,307,872	1,201,313
1804n	260 Base Operating Support	3,640,701	3,221,082	3,470,443
	<b>Total, BA 01: Operating Forces</b>	<b><u>25,973,212</u></b>	<b><u>22,427,149</u></b>	<b><u>24,397,090</u></b>
 <b>BUDGET ACTIVITY 02: MOBILIZATION</b>				
	<b>Ready Reserve and Prepositioning Forces</b>	<b><u>596,596</u></b>	<b><u>526,040</u></b>	<b><u>545,607</u></b>
1804n	270 Ship Prepositioning and Surge	596,596	526,040	545,607
	<b>Activations/Inactivations</b>	<b><u>221,814</u></b>	<b><u>121,380</u></b>	<b><u>201,797</u></b>
1804n	280 Aircraft Activations/Inactivations	7,831	3,112	4,626
1804n	290 Ship Activations/Inactivations	213,983	118,268	197,171
	<b>Mobilization Preparedness</b>	<b><u>56,374</u></b>	<b><u>46,466</u></b>	<b><u>52,824</u></b>
1804n	300 Fleet Hospital Program	37,203	27,429	30,928
1804n	310 Industrial Readiness	2,274	1,633	1,660
1804n	320 Coast Guard Support	16,897	17,404	20,236
	<b>Total, BA 02: Mobilization</b>	<b><u>874,784</u></b>	<b><u>693,886</u></b>	<b><u>800,228</u></b>
 <b>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</b>				
	<b>Accession Training</b>	<b><u>226,470</u></b>	<b><u>193,618</u></b>	<b><u>250,000</u></b>
1804n	330 Officer Acquisition	123,216	124,555	134,960
1804n	340 Recruit Training	6,964	9,018	9,973
1804n	350 Reserve Officers Training Corps	96,290	60,045	105,067
	<b>Basic Skills and Advanced Training</b>	<b><u>1,232,574</u></b>	<b><u>1,247,042</u></b>	<b><u>1,233,250</u></b>

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1804n	360 Specialized Skill Training	456,195	480,895	517,787
1804n	370 Flight Training	414,124	389,094	425,434
1804n	380 Professional Development Education	128,319	139,683	121,568
1804n	390 Training Support	233,936	237,370	168,461
	<b>Recruiting, and Other Training and Education</b>	<b><u>528,050</u></b>	<b><u>541,730</u></b>	<b><u>516,043</u></b>
1804n	400 Recruiting and Advertising	285,603	277,015	245,469
1804n	410 Off-Duty and Voluntary Education	132,694	150,180	148,588
1804n	420 Civilian Education and Training	65,981	71,120	75,337
1804n	430 Junior ROTC	43,772	43,415	46,649
	<b>Total, BA 03: Training and Recruiting</b>	<b><u>1,987,094</u></b>	<b><u>1,982,390</u></b>	<b><u>1,999,293</u></b>
 <b>BUDGET ACTIVITY 04: ADMINISTRATIVE &amp; SERVICEWIDE ACTIVITIES</b>				
	<b>Servicewide Support</b>	<b><u>2,000,492</u></b>	<b><u>1,970,686</u></b>	<b><u>2,085,271</u></b>
1804n	440 Administration	810,071	688,746	719,357
1804n	450 External Relations	3,707	3,882	3,555
1804n	460 Civilian Manpower & Personnel Mgt	106,323	98,615	103,611
1804n	470 Military Manpower & Personnel Mgt	196,018	198,466	186,113
1804n	480 Other Personnel Support	242,842	259,119	274,108
1804n	490 Servicewide Communications	619,973	721,858	798,527
1804n	500 Medical Activities	21,558	0	0
	<b>Logistics Operations and Technical Support</b>	<b><u>1,999,371</u></b>	<b><u>1,453,120</u></b>	<b><u>1,162,567</u></b>
1804n	510 Servicewide Transportation	344,814	195,639	218,575
1804n	520 Environmental Programs	265,872	0	0
1804n	530 Planning, Engineering & Design	296,687	282,494	242,607
1804n	540 Acquisition and Program Management	931,428	814,820	518,512
1804n	550 Air Systems Support	0	0	0
1804n	560 Hull, Mechanical & Electrical Support	46,954	48,860	58,202
1804n	570 Combat/Weapons Systems	50,613	39,966	43,143
1804n	580 Space & Electronic Warfare Systems	63,003	71,341	81,528
	<b>Security Programs</b>	<b><u>951,734</u></b>	<b><u>958,966</u></b>	<b><u>876,057</u></b>

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1804n	590 Security Programs	951,734	958,966	876,057
	<b>Support of Other Nations</b>	<b><u>101,397</u></b>	<b><u>10,149</u></b>	<b><u>10,478</u></b>
1804n	640 International Hdqtrs & Agencies	18,064	10,149	10,478
1804n	650 Presidential Drawdown Authority	83,333	0	0
	<b>Cancelled Accounts</b>	<b><u>4,155</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
1804n	660 Cancelled Account Adjustments	4,155	0	0
1804n	670 Judgment Fund	0	0	0
	<b>Total, BA 04: Administration &amp; Servicewide Activities</b>	<b>5,057,149</b>	<b>4,392,921</b>	<b>4,134,373</b>
	<b>Total Operation and Maintenance, Navy</b>	<b>33,892,239</b>	<b>29,496,346</b>	<b>31,330,984</b>

1/The difference between the O-1 and O-1A does not necessarily reflect the cost of the Global War on Terrorism as a portion of those costs are borne utilizing the Department's baseline funding.

Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
 (Dollars in Thousands)

	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	4,091,971	0	104,694	-73,409	4,123,256	0	114,073	294,367	4,531,696
0103 Wage Board	644,329	0	17,061	-60,339	601,051	0	22,545	288,843	912,439
0104 Foreign Nat'l	109,215	40	804	-12,732	97,327	0	2,076	-51,843	47,560
0105 FNDH Separati	2,961	0	416	9,118	12,495	0	297	-767	12,025
0106 Benefits to F	2,389	0	11	-2,005	395	0	9	270	674
0107 Civ Voluntary	22,016	0	87	-13,441	8,662	0	-395	-2,441	5,826
0110 Unemployment	8,036	0	241	187	8,464	0	205	-536	8,133
0111 Disability Co	136,445	0	0	3,555	140,000	0	0	18,457	158,457
[T] 01 Civilian Personnel Compensation	5,017,362	40	123,314	-149,066	4,991,650	0	138,810	546,350	5,676,810
03 Travel									
0308 Travel of Per	699,973	0	17,244	-199,292	517,925	0	11,384	-8,154	521,155
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	1,594,420	0	656,818	-720,171	1,531,067	0	464,962	-218,999	1,777,030
0402 Military Dept	38,620	0	5,917	-27,501	17,036	0	5,789	-1,059	21,766
0411 Army Managed	3,754	0	93	-2,900	947	0	42	57	1,046
0412 Navy Managed	622,259	0	1,573	-3,599	620,233	0	11,976	-45,564	586,645
0414 Air Force Man	20	0	0	-20	0	0	0	0	0
0415 DLA Managed P	922,287	0	11,487	-160,351	773,423	0	5,337	-91,740	687,020
0416 GSA Managed S	115,954	0	2,900	-2,662	116,192	0	2,554	9,935	128,681
0417 Local Proc Do	3,927	0	98	-1,126	2,899	0	63	8	2,970
0491 WCF Passthrou	394	0	0	-394	0	0	0	0	0
[T] 04 WCF Supplies & Materials Purchases	3,301,635	0	678,886	-918,724	3,061,797	0	490,723	-347,362	3,205,158
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equip	2,312,112	0	222,619	-63,552	2,471,179	0	58,126	-187,944	2,341,361
0506 DLA WCF Equip	114,104	0	2,091	431	116,626	0	6,521	-9,014	114,133
0507 GSA Managed E	127,445	0	4,684	-2,724	129,405	0	2,847	-10,647	121,605
[T] 05 STOCK FUND EQUIPMENT	2,553,661	0	229,394	-65,845	2,717,210	0	67,494	-207,605	2,577,099
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament	500	0	4	351	855	0	47	-902	0
0602 Army Depot Sy	14,397	0	110	-2,885	11,622	0	562	-2,110	10,074
0610 Naval Air War	512,320	0	7,153	-103,858	415,615	0	13,440	-266	428,789
0611 Naval Surface	935,867	0	25,312	-280,819	680,360	0	20,425	26,131	726,916
0612 Naval Underse	252,318	0	4,514	-63,712	193,120	0	5,749	6,146	205,015
0613 Naval Aviatio	849,848	0	-25,265	27,470	852,053	0	73,983	-182,974	743,062
0614 Spawar System	312,749	0	6,438	-5,173	314,014	0	10,509	4,587	329,110
0615 Navy Informat	12,550	0	64	-1,870	10,744	0	63	643	11,450



Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
 (Dollars in Thousands)

	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0620 Military Seal	1,070,398	0	154,812	13,550	1,238,760	0	25,398	75,740	1,339,898
0621 Military Seal	457,195	0	-10,423	32,556	479,328	0	8,497	109	487,934
0623 Military Seal	128,735	0	37,845	13,294	179,874	0	2,522	-2,909	179,487
0630 Naval Researc	16,606	0	522	-2,042	15,086	0	471	-391	15,166
0631 Naval Facilit	87,959	0	1,277	-14,776	74,460	0	-259	-365	73,836
0632 Naval Ordnanc	95	0	0	-84	11	0	0	0	11
0633 Defense Publi	18,776	0	-185	5,923	24,514	0	636	-683	24,467
0634 Naval Public	468,027	0	18,000	-61,209	424,818	0	43,190	-27,405	440,603
0635 Naval Public	336,082	0	9,050	14,003	359,135	0	12,291	-51,150	320,276
0637 Naval Shipyar	762,760	0	43,465	138,969	945,194	0	14	-799,080	146,128
0640 Depot Mainten	361	0	-10	-351	0	0	0	0	0
0647 DISA Informat	140,615	0	-1,405	8,587	147,797	0	11,082	14,109	172,988
0648 Army Informat	24	0	0	-24	0	0	0	0	0
0649 Air Force Inf	1	0	0	4	5	0	0	0	5
0661 Depot Mainten	26,722	0	431	-439	26,714	0	-1,492	16,729	41,951
0662 Depot Mainten	41,922	0	694	-8,541	34,075	0	1,396	-1,273	34,198
0671 Communication	73,496	0	-9,567	55,185	119,114	0	4,476	54,505	178,095
0672 Pentagon Rese	80,373	0	-15,732	5,078	69,719	0	13,417	3,025	86,161
0673 Defense Finan	264,467	0	-7,140	-6,582	250,745	0	-24,072	-2,854	223,819
0678 Defense Sec Svc	83,407	0	0	18,845	102,252	0	0	3,091	105,343
0679 Cost Reimburs	123,687	0	2,814	-109,646	16,855	0	51,434	16,682	84,971
[T] 06 Other WCF Purchases (Excl Transportation)	7,072,257	0	242,778	-328,196	6,986,839	0	273,779	-850,865	6,409,753
07 Transportation									
0703 JCS Exercise	38,711	0	-2,013	-14,404	22,294	0	1,160	-14,086	9,368
0705 AMC Channel C	225,987	0	4,519	-59,459	171,047	0	856	-123,091	48,812
0706 AMC Channel P	298,494	0	5,970	-26,553	277,911	0	5,836	-279,775	3,972
0708 MSC Chartered	4,500	0	-45	-4,455	0	0	0	0	0
0717 MTMC Global P	37	0	-7	10	40	0	1	4	45
0718 MTMC Liner Oc	54,736	0	547	-21,311	33,972	0	6,998	9,429	50,399
0719 MTMC Cargo Op	956	0	-284	41	713	0	-24	-4	685
0720 Defense Couri	41	0	2	-25	18	0	0	1	19
0771 Commercial Tr	267,214	0	6,651	-33,948	239,917	0	5,269	-91,423	153,763
[T] 07 Transportation	890,676	0	15,340	-160,104	745,912	0	20,096	-498,945	267,063
09 OTHER PURCHASES									
0901 Foreign Nat'l	71,209	1,422	822	-10,508	62,945	0	898	-14,786	49,057
0902 FNIH Separati	1,225	0	31	2,513	3,769	0	-7	-3,047	715
0912 Standard Leve	33,261	0	0	4,991	38,252	0	1,211	-2,277	37,186
0913 PURCH UTIL (N	176,743	11	4,357	-64,354	116,757	0	2,566	63,207	182,530
0914 Purchased Com	191,980	0	4,019	34,121	230,120	0	3,101	38,534	271,755
0915 Rents	63,607	0	1,584	-385	64,806	0	1,425	822	67,053
0917 Postal Servic	12,225	0	11	-3,109	9,127	0	169	-309	8,987
0920 Supplies & Ma	575,203	15	14,244	-197,521	391,941	0	8,606	-1,860	398,687
0921 Printing and	133,382	2	6,025	-38,954	100,455	0	4,176	-27,798	76,833

Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
 (Dollars in Thousands)

	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0922 Equip Mainten	1,340,004	0	30,841	11,297	1,382,142	0	30,038	154,415	1,566,595
0923 FAC maint by	1,969,050	12	40,007	49,078	2,058,147	0	45,278	-223,353	1,880,072
0925 Equipment Pur	372,311	35	6,611	-35,826	343,131	0	5,404	-12,429	336,106
0926 Other Oversea	96,014	0	220	-77,628	18,606	0	319	619	19,544
0928 Ship Maintena	2,042,651	0	51,067	-538,809	1,554,909	0	34,208	-520,722	1,068,395
0929 Aircraft Rewo	450,654	3,722	11,244	-110,409	355,211	0	7,803	-26,176	336,838
0930 Other Depot M	409,984	0	9,397	-188,396	230,985	0	4,978	-22,335	213,628
0932 Mgt & Prof Su	322,473	0	7,942	-137,423	193,113	0	4,235	2,987	200,335
0933 Studies, Anal	28,385	0	708	-2,622	26,471	0	582	-3,741	23,312
0934 Engineering &	129,602	0	3,093	-22,491	110,204	0	2,443	-6,352	106,295
0937 Locally Purch	80,248	0	28,737	-68,928	40,057	0	13,264	-11,815	41,506
0987 Other Intrago	3,145,777	92	68,506	-213,618	3,000,757	0	59,453	230,084	3,290,294
0989 Other Contrac	2,243,401	127	59,517	-123,836	2,179,209	0	52,709	38,979	2,270,897
0998 Other Costs	467,287	0	10,547	-240,499	237,335	0	5,227	-15,236	227,326
[T] 09 OTHER PURCHASES	14,356,676	5,438	359,530	-1,973,316	12,748,449	0	288,086	-362,589	12,673,946
[T] OMN Operation and Maintenance, Navy	33,892,240	5,478	1,666,486	-3,794,543	31,769,782	0	1,290,372	-1,729,170	31,330,984

Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
 (Dollars in Thousands)

	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
OMN Operation and Maintenance, Navy									
01 Civilian Personnel Compensation									
0101 Exec Gen & Sp	4,091,971	0	104,694	-73,409	4,123,256	0	114,073	294,367	4,531,696
0103 Wage Board	644,329	0	17,061	-60,339	601,051	0	22,545	288,843	912,439
0104 Foreign Nat'l	109,215	40	804	-12,732	97,327	0	2,076	-51,843	47,560
0105 FNDH Separati	2,961	0	416	9,118	12,495	0	297	-767	12,025
0106 Benefits to F	2,389	0	11	-2,005	395	0	9	270	674
0107 Civ Voluntary	22,016	0	87	-13,441	8,662	0	-395	-2,441	5,826
0110 Unemployment	8,036	0	241	187	8,464	0	205	-536	8,133
0111 Disability Co	136,445	0	0	3,555	140,000	0	0	18,457	158,457
[T] 01 Civilian Personnel Compensation	5,017,362	40	123,314	-149,066	4,991,650	0	138,810	546,350	5,676,810
03 Travel									
0308 Travel of Per	699,973	0	17,244	-252,220	464,997	0	10,220	45,938	521,155
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	1,594,420	0	656,818	-954,646	1,296,592	0	464,962	15,476	1,777,030
0402 Military Dept	38,620	0	5,917	-28,396	16,141	0	5,789	-164	21,766
0411 Army Managed	3,754	0	93	-2,900	947	0	42	57	1,046
0412 Navy Managed	622,259	0	1,573	-95,375	528,457	0	10,596	47,592	586,645
0414 Air Force Man	20	0	0	-20	0	0	0	0	0
0415 DLA Managed P	922,287	0	11,487	-196,410	737,364	0	5,121	-55,465	687,020
0416 GSA Managed S	115,954	0	2,900	-5,228	113,626	0	2,497	12,558	128,681
0417 Local Proc Do	3,927	0	98	-1,126	2,899	0	63	8	2,970
0491 WCF Passthrou	394	0	0	-394	0	0	0	0	0
[T] 04 WCF Supplies & Materials Purchases	3,301,635	0	678,886	-1,284,495	2,696,026	0	489,070	20,062	3,205,158
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equip	2,312,112	0	222,619	-242,856	2,291,875	0	53,880	-4,394	2,341,361
0506 DLA WCF Equip	114,104	0	2,091	431	116,626	0	6,521	-9,014	114,133
0507 GSA Managed E	127,445	0	4,684	-5,134	126,995	0	2,794	-8,184	121,605
[T] 05 STOCK FUND EQUIPMENT	2,553,661	0	229,394	-247,559	2,535,496	0	63,195	-21,592	2,577,099
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament	500	0	4	351	855	0	47	-902	0
0602 Army Depot Sy	14,397	0	110	-2,885	11,622	0	562	-2,110	10,074
0610 Naval Air War	512,320	0	7,153	-103,858	415,615	0	13,440	-266	428,789
0611 Naval Surface	935,867	0	25,312	-280,819	680,360	0	20,425	26,131	726,916
0612 Naval Underse	252,318	0	4,514	-65,578	191,254	0	5,683	8,078	205,015
0613 Naval Aviatio	849,848	0	-25,265	-82,760	741,823	0	63,679	-62,440	743,062
0614 Spawar System	312,749	0	6,438	-7,508	311,679	0	10,427	7,004	329,110
0615 Navy Informat	12,550	0	64	-1,870	10,744	0	63	643	11,450

Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
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	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
APPN = OMN; ICCGRP = 06 (cont.)									
0620 Military Seal	1,070,398	0	154,812	13,550	1,238,760	0	25,398	75,740	1,339,898
0621 Military Seal	457,195	0	-10,423	32,556	479,328	0	8,497	109	487,934
0623 Military Seal	128,735	0	37,845	13,294	179,874	0	2,522	-2,909	179,487
0630 Naval Researc	16,606	0	522	-2,042	15,086	0	471	-391	15,166
0631 Naval Facilit	87,959	0	1,277	-14,776	74,460	0	-259	-365	73,836
0632 Naval Ordnanc	95	0	0	-84	11	0	0	0	11
0633 Defense Publi	18,776	0	-185	5,923	24,514	0	636	-683	24,467
0634 Naval Public	468,027	0	18,000	-61,209	424,818	0	43,190	-27,405	440,603
0635 Naval Public	336,082	0	9,050	13,946	359,078	0	12,289	-51,091	320,276
0637 Naval Shipyar	762,760	0	43,465	113,871	920,096	0	14	-773,982	146,128
0640 Depot Mainten	361	0	-10	-351	0	0	0	0	0
0647 DISA Informat	140,615	0	-1,405	8,587	147,797	0	11,082	14,109	172,988
0648 Army Informat	24	0	0	-24	0	0	0	0	0
0649 Air Force Inf	1	0	0	4	5	0	0	0	5
0661 Depot Mainten	26,722	0	431	-439	26,714	0	-1,492	16,729	41,951
0662 Depot Mainten	41,922	0	694	-8,541	34,075	0	1,396	-1,273	34,198
0671 Communication	73,496	0	-9,567	54,942	118,871	0	4,467	54,757	178,095
0672 Pentagon Rese	80,373	0	-15,732	5,078	69,719	0	13,417	3,025	86,161
0673 Defense Finan	264,467	0	-7,140	-6,582	250,745	0	-24,072	-2,854	223,819
0678 Defense Sec Svc	83,407	0	0	18,845	102,252	0	0	3,091	105,343
0679 Cost Reimburs	123,687	0	2,814	-109,646	16,855	0	51,434	16,682	84,971
[T] 06 Other WCF Purchases (Excl Transportation)	7,072,257	0	242,778	-468,025	6,847,010	0	263,316	-700,573	6,409,753
07 Transportation									
0703 JCS Exercise	38,711	0	-2,013	-27,904	8,794	0	458	116	9,368
0705 AMC Channel C	225,987	0	4,519	-184,925	45,581	0	229	3,002	48,812
0706 AMC Channel P	298,494	0	5,970	-300,553	3,911	0	82	-21	3,972
0708 MSC Chartered	4,500	0	-45	-4,455	0	0	0	0	0
0717 MTMC Global P	37	0	-7	10	40	0	1	4	45
0718 MTMC Liner Oc	54,736	0	547	-21,311	33,972	0	6,998	9,429	50,399
0719 MTMC Cargo Op	956	0	-284	41	713	0	-24	-4	685
0720 Defense Couri	41	0	2	-25	18	0	0	1	19
0771 Commercial Tr	267,214	0	6,651	-128,551	145,314	0	3,188	5,261	153,763
[T] 07 Transportation	890,676	0	15,340	-667,673	283,343	0	10,932	17,788	267,063
09 OTHER PURCHASES									
0901 Foreign Nat'l	71,209	1,422	822	-10,508	62,945	0	898	-14,786	49,057
0902 FNIH Separati	1,225	0	31	2,513	3,769	0	-7	-3,047	715
0912 Standard Leve	33,261	0	0	4,991	38,252	0	1,211	-2,277	37,186
0913 PURCH UTIL (N	176,743	11	4,357	-72,554	108,557	0	2,386	71,587	182,530
0914 Purchased Com	191,980	0	4,019	30,389	226,388	0	3,085	42,282	271,755
0915 Rents	63,607	0	1,584	-1,310	63,881	0	1,404	1,768	67,053
0917 Postal Servic	12,225	0	11	-3,422	8,814	0	169	4	8,987
0920 Supplies & Ma	575,203	15	14,244	-228,717	360,745	0	7,919	30,023	398,687
0921 Printing and	133,382	2	6,025	-58,954	80,455	0	3,736	-7,358	76,833

Operation and Maintenance, Navy  
 Summary of Price and Program Changes - FY 2007 Budget  
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	FY-05 Prgm Total	FY-06 Adj For For Cur	FY-06 Price Growth	FY-06 Prgm Growth	FY-06 Prgm Total	FY-07 Adj For For Cur	FY-07 Price Growth	FY-07 Prgm Growth	FY-07 Prgm Total
=====									
APPN = OMN; ICCGRP = 09 (cont.)									
0922 Equip Mainten	1,340,004	0	30,841	5,942	1,376,787	0	29,921	159,887	1,566,595
0923 FAC maint by	1,969,050	12	40,007	-347,421	1,661,648	0	36,643	181,781	1,880,072
0925 Equipment Pur	372,311	35	6,611	-58,076	320,881	0	4,948	10,277	336,106
0926 Other Oversea	96,014	0	220	-77,628	18,606	0	319	619	19,544
0928 Ship Maintena	2,042,651	0	51,067	-677,517	1,416,201	0	31,157	-378,963	1,068,395
0929 Aircraft Rewo	450,654	3,722	11,244	-139,035	326,585	0	7,173	3,080	336,838
0930 Other Depot M	409,984	0	9,397	-193,329	226,052	0	4,869	-17,293	213,628
0932 Mgt & Prof Su	322,473	0	7,942	-140,324	190,091	0	4,169	6,075	200,335
0933 Studies, Anal	28,385	0	708	-2,622	26,471	0	582	-3,741	23,312
0934 Engineering &	129,602	0	3,093	-22,491	110,204	0	2,443	-6,352	106,295
0937 Locally Purch	80,248	0	28,737	-68,928	40,057	0	13,264	-11,815	41,506
0987 Other Intrago	3,145,777	92	68,506	-511,744	2,702,631	0	52,934	534,729	3,290,294
0989 Other Contrac	2,243,401	127	59,517	-185,496	2,117,549	0	51,385	101,963	2,270,897
0998 Other Costs	467,287	0	10,547	-242,579	235,255	0	5,182	-13,111	227,326
[T] 09 OTHER PURCHASES	14,356,676	5,438	359,530	-2,998,820	11,722,824	0	265,790	685,332	12,673,946
[T] OMN Operation and Maintenance, Navy	33,892,240	5,478	1,666,486	-6,067,858	29,496,346	0	1,241,333	593,305	31,330,984

Operation and Maintenance, Navy  
Personnel Summary

	FY 2005	FY 2006	FY 2007	Change	Change
	Actual	Estimate	Estimate	FY 2005-2006	FY 2006-2007
<b>Active Military End Strength (E/S) Total</b>	362,941	352,700	340,700	(10,241)	(12,000)
Officer	52,826	51,895	51,095	(931)	(800)
Enlisted	305,735	296,705	285,605	(9,030)	(11,100)
Midshipmen	4,380	4,100	4,000	(280)	(100)
 <b>Operation and Maintenance, Navy</b>					
<b>Personnel Summary:</b>					
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)
(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					
 <b>Active Military Average Strength (A/S) Total</b>					
Officer	372,356	352,729	346,759	(19,627)	(5,970)
Enlisted	55,353	52,230	52,018	(3,123)	(212)
Midshipmen	312,775	296,350	290,778	(16,425)	(5,572)
	4,228	4,149	3,963	(79)	(186)
 <b>Operation and Maintenance, Navy</b>					
<b>Personnel Summary:</b>					
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)
(Military Technician Included Above (Memo))					
(Reimbursable Civilians Incl. Above (Memo))	22,814	25,041	29,433	2,258	4,361
Additional Military Technicians Assigned to USSOCOM					

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
<b>FY 2006 President's Budget Request</b>	<b>23,470,543</b>	<b>712,091</b>	<b>2,026,882</b>	<b>4,550,373</b>	<b>30,759,889</b>
<b>Congressional Adjustment (Distributed)</b>					
Adjustment to Classified Program (4C0P)	0	0	0	19,324	19,324
Automated Explosive Safety Assessment Tools (1A4N)	1,700	0	0	0	1,700
Base Operating Support Unjustified Growth (BSS1)	-57,000	0	0	0	-57,000
Baseline Adjustment for One-Time Increase (Multiple)	-49,500	0	-2,000	0	-51,500
CAT and RADCOM Test Program Sets (1A6A)	2,975	0	0	0	2,975
Center for Defense Technology and Education for the Military (3B3K)	0	0	3,000	0	3,000
Center of Excellence for Disaster Management and Humanitarian (1C5C)	4,000	0	0	0	4,000
Composite Repair Training Program (1A6A)	250	0	0	0	250
Converged Enterprise Resource Planning Transfer to RDTE,N (1A6A)	-10,000	0	0	0	-10,000
Critical Infrastructure Protection Program (4B3N)	0	0	0	1,000	1,000
Defense Information System Network Costs (4A6M)	0	0	0	-15,000	-15,000
Depot Maintenance Peace Time Work Load Adjustment (1A5A)	-32,000	0	0	0	-32,000
Diagnosis and Prognostication of Gas Turbine Problems (4B5N)	0	0	0	1,400	1,400
Efficiencies in Training Support (1C4C)	-5,000	0	0	0	-5,000
Electric Start System Technology Upgrade (1C8C)	2,500	0	0	0	2,500
Flame Contaminant Detection System (1B5B)	1,000	0	0	0	1,000
Growth in Converged Enterprise Resource Planning (1A6A)	-7,500	0	0	0	-7,500
Improved Engineering Design Process (1B5B)	1,050	0	0	0	1,050
Knowledge Management and Decision Support System (1A4N)	3,500	0	0	0	3,500
Local Situational Assessment Segment, NAS Lemoore (4C0P)	0	0	0	1,000	1,000
Low Observability Coatings and Materials Maintenance Program ((1A6A)	1,200	0	0	0	1,200
Man Overboard Safety System Installation (1B1B)	1,000	0	0	0	1,000
Manual Reverse Osmosis Desalinators (MROD) Testing, Repair (1C7C)	500	0	0	0	500
Marine Gas Turbine Photonic Sensor (1C8C)	1,000	0	0	0	1,000
Mk 45 Mod 5 Inch Gun Depot Overhauls (1D4D)	13,000	0	0	0	13,000
Mobile Distance Learning (3B3K)	0	0	1,000	0	1,000
NAVAIR Knowledge Management and Decision Support System (1A6A)	3,600	0	0	0	3,600

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
NULKA (MK 234 Electronic Decoy Cartridge)(1B1B)	1,000	0	0	0	1,000
Naval Aviation Depot (NADEP) Support of the FRP (1A6A)	1,200	0	0	0	1,200
Naval Sea Cadet Corps (3C1L)	0	0	300	0	300
Navy Advanced Education Demonstration Project(3B3K)	0	0	1,000	0	1,000
Navy Region Northwest Counterterrorism Program(BSS1)	2,000	0	0	0	2,000
Navy Region Northwest-Navy Shore Infrastructure Transformation (BSS1)	2,500	0	0	0	2,500
Night Vision Devices in Advanced Helicopter Training (3B4K)	0	0	1,000	0	1,000
P-3 SSI Sustainment (1A5A)	-16,700	0	0	0	-16,700
PMRF Flood Control (BSS1)	2,125	0	0	0	2,125
Peace Time System Support Offset (1D3D)	-17,800	0	0	0	-17,800
SSBN Transit Protection System (1B1B)	19,200	0	0	0	19,200
Service-wide Safety: Breathscan Alcohol Detectors (BSS1)	1,920	0	0	0	1,920
Simulation Modeling Analytical Support Systems (SMASS)(1A6A)	1,000	0	0	0	1,000
Stainless Steel Sanitary Spaces (4B2N)	0	0	0	1,050	1,050
Toledo Shipyard Improvement Plan (BSS1)	4,000	0	0	0	4,000
Total Ship Test Production (TSTP) Program (4B6N)	0	0	0	1,000	1,000
Training Support Unjustified Growth including JFCOM (1C6C)	-15,000	0	0	0	-15,000
Virtual Interactive Training and Assessment System (VITAS)(3B1K)	0	0	1,000	0	1,000
Wastewater Treatment for NCTAMS (BSS1)	2,000	0	0	0	2,000
Waterfree Urinal Conservation Initiative (BSS1)	1,000	0	0	0	1,000
Westbury Unified School District Naval Junior ROTC (3C5L)	0	0	1,000	0	1,000
<b>Congressional Adjustment (Undistributed)</b>					
Administration and Service-wide Activities (Multiple)	0	0	0	-48,900	-48,900
Audit of DoD Financial Systems (4A1M)	0	0	0	-30,400	-30,400
Civilian Pay Overstatement (Multiple)	-127,992	-179	-1,634	-42,195	-172,000
Military to Civilian Conversion (Multiple)	-42,936	-1,291	-3,521	-7,252	-55,000
Peace Time Training Offset (Multiple)	-274,000	0	0	0	-274,000
Unobligated Balances (Multiple)	-50,995	-840	-3,637	-9,528	-65,000
<b>Adjustments to meet Congressional Intent</b>					



Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Baseline Adjustment for One-Time Increase (Multiple)	2,154	-20	-18	-2,116	0
Center of Excellence for Disaster Management and Humanitarian (Multiple)	0	0	0	0	0
Electric Start System Technology Upgrade (Multiple)	-2,500	0	0	2,500	0
Local Situational Assessment Segment, NAS Lemoore (Multiple)	1,000	0	0	-1,000	0
Man Overboard Safety System Installation (Multiple)	0	0	0	0	0
Marine Gas Turbine Photonic Sensor (Multiple)	0	0	0	0	0
NAVAIR Knowledge Management and Decision Support System (Multiple)	0	0	0	0	0
Night Vision Devices in Advanced Helicopter Training (Multiple)	0	0	0	0	0
SSBN Transit Protection System (Multiple)	0	0	0	0	0
Stainless Steel Sanitary Spaces (Multiple)	1,050	0	0	-1,050	0
Virtual Interactive Training and Assessment System (VITAS)(Multiple)	0	0	0	0	0
<b>Congressional Adjustment (General Provision)</b>					
Sec. 8086: Contracted Services, Excessive Growth (Multiple)	-57,178	-501	-19,451	-7,870	-85,000
Sec. 8087: Advisory and Assistance Services, Excessive Growth (Multiple)	-6,274	-83	-70	-3,573	-10,000
Sec. 8094: Cash Balance/Rate Stabilization Adjustments (1Z1Z)	-50,000	0	0	0	-50,000
Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth (Multiple)	-15,304	-109	-3,916	-2,995	-22,324
Sec. 8125: Revised Economic Assumptions (Multiple)	-36,076	-1,088	-3,134	-7,083	-47,381
<b>Congressional Action - 1% Reduction</b>					0
Congressional Action 1% Reduction (Multiple)	-226,804	-6,822	-19,673	-44,508	-297,807
<b>Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations</b>					
Body Armor (1C6C)	3,100	0	0	0	3,100
C4I, Logistics, Material and Training Support (Multiple)	275,000	0	0	0	275,000
Counter IED Collection and Exploitation (1D3D)	17,800	0	0	0	17,800
Depot Level Maintenance (Multiple)	235,600	0	0	0	235,600
Flying Hours (1A1A)	283,700	0	0	0	283,700
Other Support Costs (Multiple)	165,000	0	0	0	165,000
Personnel Support Costs (Multiple)	91,368	0	0	0	91,368
Recruiting and Advertising (3C1L)	0	0	20,000	0	20,000

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Steaming - Carrier and Expeditionary Strike Group (1B1B)	90,000	0	0	0	90,000
Title IX, Department of Defense Appropriations Act (Multiple)	140,432	0	0	0	140,432
Transportation (Multiple)	400,000	0	0	88,500	488,500
<b>Hurricane Supplemental Appropriations Act, 2006</b>					
Gulf Hurricanes Sup 3 - Equipment Repair and Replacement (Multiple)	3,675	0	0	13,060	16,735
Gulf Hurricanes Sup 3 - Facilities Restoration (SRM) (Multiple)	112,430	0	0	18,614	131,044
Gulf Hurricanes Sup 3 - Naval Station Pascagoula Pier Repair (BSM1)	2,600	0	0	0	2,600
Gulf Hurricanes Sup 3 Rebalance (Multiple)	274,566	0	-3,134	-139,861	131,571
Gulf Hurricanes Sup 3 - Temporary Continuing Operations (Multiple)	641	0	3,134	45,072	48,847
Gulf Hurricanes Sup 3 - Urgent Repair and Recovery (Non-SRM) (Multiple)	30,284	0	0	101,855	132,139
<b>Program Increases FY 2006 (Functional Transfers)</b>					
Base Operating Support (Multiple)	2,430	0	0	0	2,430
EODMU5 Non-Labor Costs (BSS1)	52	0	0	0	52
Visitor Access Control Function (4B3N)	0	0	0	328	328
JAG REALIGNMENT (3B2K)	0	0	-2	0	-2
AVIATION SUPPORT DIVISION (1A1A)	642	0	0	0	642
Base Operating Support (BOS)(BSS1)	2,834	0	0	0	2,834
China Lake Weapons Dept (1B2B)	923	0	0	0	923
Command Evaluation Function (4B3N)	0	0	0	130	130
Commander Naval Forces Korea Custodial (BSS1)	18	0	0	0	18
-NUWC Keyport DLR Stock Point (4B3N)	0	0	0	495	495
FM billets for Aviation Operation & Maint. (1A1A)	47	0	0	0	47
Ground Support Equipment (1A3A)	1,930	0	0	0	1,930
Legal Position (1B4B)	200	0	0	0	200
NAVSOC DET ALFA, Prospect Harbor, ME (BSS1)	196	0	0	0	196
NRCC and NRCC Detachments (4B3N)	0	0	0	8,117	8,117
NSF Diego Garcia Ordnance (1B2B)	228	0	0	0	228
Ordnance copier rentals (1B2B)	13	0	0	0	13
Priority Material Office PMO (1B2B)	879	0	0	0	879

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Program Manager IT and EKMS (BSS1)	2,181	0	0	0	2,181
Resource Management Billet (1A1A)	102	0	0	0	102
SWRMC Supply Functions (4B3N)	0	0	0	5,708	5,708
Southwest Regional Maintenance Center (BSS1)	164	0	0	0	164
USNA Human Resources Office (3A1J)	0	0	1,126	0	1,126
JAG REALIGNMENT(4A5M)	0	0	0	10,626	10,626
NCAA FIELD MAINTENANCE(3A1J)	0	0	125	0	125
VOICE, VIDEO and DATA COMMUN/IT SUPPORT (3A1J)	0	0	1,006	0	1,006
BOS Services ACU-5 Camp Pendleton (Multiple)	812	0	0	0	812
NAVMAC BOS Costs at NSA Mid-South (BSS1)	74	0	0	0	74
Safety function requirements Southeast (BSS1)	121	0	0	0	121
Southwest Regional Maintenance Center (BSS1)	451	0	0	0	451
Base Operating Support (Multiple)	3,527	0	0	0	3,527
IT ONE NET West (4A6M)	0	0	0	24,686	24,686
Local Network Operations and Security Center (4A6M)	0	0	0	484	484
ONE NET Guam to NWC (4A6M)	0	0	0	1,245	1,245
ONE NET NSA Naples to NWC (4A6M)	0	0	0	295	295
ONE NET Bahrain Support 4A6M)	0	0	0	50	50
CNO staff consolidations and realignments(4A1M)	0	0	0	235	235
Training Resource Strategy (1B1B)	800	0	0	0	800
Multifunctional Information Distribution System IPO to SPAWAR (4A6M)	0	0	0	2,822	2,822
Safety Function Realignment (1A2A)	28	0	0	0	28
Information Operations Directorate (1C6C)	289	0	0	0	289
Tactical Training Group (Multiple)	154	0	0	0	154
<b>Program Decreases FY 2006 (Functional Transfers)</b>					
Assault Craft (1C6C)	-812	0	0	0	-812
Base Operating Support (Multiple)	-3,048	0	0	0	-3,048
EODMU5 Non-Labor Costs (1B2B)	-52	0	0	0	-52
JAG REALIGNMENT(BSS1)	-6,601	0	0	0	-6,601
JAG REALIGNMENT(Multiple)	-46	0	0	0	-46

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
JAG REALIGNMENT(Multiple)	-20	0	0	-252	-272
JAG REALIGNMENT (Multiple)	0	0	-1,303	0	-1,303
AVIATION SUPPORT DIVISION (BSS1)	-671	0	0	0	-671
China Lake Weapons Dept (BSS1)	-981	0	0	0	-981
Command Evaluation Function (BSS1)	-130	0	0	0	-130
FM billets for Aviation Operations & Maint.(BSS1)	-47	0	0	0	-47
Ground Support Equipment (BSS1)	-1,930	0	0	0	-1,930
Industrial Plant Manager (BSS1)	-200	0	0	0	-200
NSF Diego Garcia Ordnance (BSS1)	-228	0	0	0	-228
NUWC Keyport DLR Stock Point (BSS1)	-495	0	0	0	-495
Operational Range Clearance (BSS1)	-1,025	0	0	0	-1,025
Ordnance copier rentals (BSS1)	-13	0	0	0	-13
PMRF Range Operations Suport (BSS1)	-206	0	0	0	-206
Priority Material Office (Multiple)	-879	0	0	0	-879
Program Manager IT and EKMS (4A6M)	0	0	0	-2,181	-2,181
Resource Management (BSS1)	-108	0	0	0	-108
SWRMC Supply Functions (1B4B)	-5,358	0	0	0	-5,358
Southwest Regional Maintenance Center (1B4B)	-164	0	0	0	-164
USNA Human Resources Office (BSS1)	-1,126	0	0	0	-1,126
JAG REALIGNMENT (Multiple)	-44	0	0	0	-44
JAG REALIGNMENT (Multiple)	0	0	-69	-700	-769
NCAA FIELD MAINTENANCE (BSS1)	-125	0	0	0	-125
VOICE, VIDEO and DATA COMMUN/IT SUPPORT (BSS1)	-1,006	0	0	0	-1,006
NAVMAC BOS Costs at NSA Mid-South(4A4M)	0	0	0	-74	-74
NCF BOS/Mission Realignment (BSS1)	-3,469	0	0	0	-3,469
Safety function requirements Southeast (1A2A)	-121	0	0	0	-121
Southwest Regional Maintenance Center (1B4B)	-451	0	0	0	-451
Dare County Range (BSS1)	-1,164	0	0	0	-1,164
IT FTE NSG to NWC (4A6M)	0	0	0	-289	-289
IT ONE NET West CNI to NWC (BSS1)	-24,686	0	0	0	-24,686

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Local Network Operations and Security Center (BSS1)	-484	0	0	0	-484
ONE NET Guam to NWC (BSS1)	-1,245	0	0	0	-1,245
ONE NET NSA Naples to NWC (BSS1)	-295	0	0	0	-295
ONE NET Bahrain Support (BSS1)	-50	0	0	0	-50
Tactical Training Group (Multiple)	0	0	-154	0	-154
Training Resource Strategy (Multiple)	-800	0	0	0	-800
Multifunctional Information Distribution System to SPAWAR(4B3N)	0	0	0	-2,822	-2,822
Visitor Access Control Function (BSS1)	-328	0	0	0	-328
Safety Function Realignment (BSS1)	-28	0	0	0	-28
Judge Advocate General (Multiple)	-1,589	0	0	0	-1,589
Naval Regional Contracting Center (1C6C)	-8,117	0	0	0	-8,117
Southwest Regional Maintenance Center (1C6C)	-350	0	0	0	-350
Contractor support funding (4B7N)	0	0	0	-235	-235
<b>Program Increases FY 2006 (Technical Adjustments)</b>					
AVIATION SAFETY SCHOOL MOVE (3B2K)	0	0	442	0	442
Accelerate NAVSEA personnel realignment (Multiple)	9,344	0	0	7,886	17,230
Centralization of the Federal Building Fund (BSS1)	5,282	0	0	0	5,282
Civilian Personnel (Multiple)	2,185	0	0	0	2,185
Civilian Personnel (1C6C)	1,321	0	0	0	1,321
Commons Guns Management and Weapons Loading (1D4D)	748	0	0	0	748
FY06 Impact of PR-07 Adjustments, Technical Adjustment (4A1M)	0	0	0	5,996	5,996
Continuity of Operations (1B2B)	929	0	0	0	929
Increased Gold Disk Development (1D3D)	1,050	0	0	0	1,050
JMIP Contingency of Operations Program (4C0P)	0	0	0	435	435
Joint National Training Capability (1C4C)	600	0	0	0	600
Technical Authority Program execution (4B3N)	0	0	0	4,472	4,472
Navy Marine Corps Intranet (1C6C)	7,633	0	0	0	7,633
Northern Edge (1C6C)	3,935	0	0	0	3,935
OGC Navy Litigation Office (4A5M)	0	0	0	3,897	3,897
Pod Maintenance (1C4C)	10	0	0	0	10

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Realign Patrol Reconnaissance Group cell phones (1A1A)	10	0	0	0	10
Ship Configuration Maintenance System (1B2B)	2,565	0	0	0	2,565
Realignment of Surface Harpoon Funding (1D4D)	3,383	0	0	0	3,383
Realignment of TRANSCOM funding from BA 1 (4B1N)	0	0	0	13,600	13,600
Realignment to Support Nuclear Weapons Security (1D2D)	2,000	0	0	0	2,000
SERMC and SCRMC CIVPERS (1B5B)	254	0	0	0	254
Weapons Maintenance( Multiple)	58,236	0	0	0	58,236
<b>Program Decreases FY 2006 (Technical Adjustments)</b>					
Accelerate NAVSEA Personnel Realignment (Multiple)	-3,926	0	0	-7,886	-11,812
Centralization of the Federal Building Fund (Multiple)	-32	0	-49	-5,201	-5,282
NAVSEA Personnel Realignment (1C2C)	-1,073	0	0	0	-1,073
Commons Guns Management and Weapons Loading realignment (1A4N)	-748	0	0	0	-748
Patrol reconnaissance group cell phone costs (1C6C)	-10	0	0	0	-10
Continuity of Operations (1C6C)	-1,364	0	0	0	-1,364
Fleet Ballistic Missile (1C1C)	-2,000	0	0	0	-2,000
Joint National Training Capability (1C6C)	-600	0	0	0	-600
NMCI Technical Adjustments (4A6M)	0	0	0	-7,633	-7,633
Northern Edge (1C4C)	-3,935	0	0	0	-3,935
OGC Navy Litigation Office (4A1M)	0	0	0	-3,897	-3,897
Realign FACSFAC VACAPES (1A1A)	-10	0	0	0	-10
Realign SSRNM/SCOT Program Funding (1D4D)	-5,720	0	0	0	-5,720
Realignment for CivPers and Technical Authority (4B6N)	0	0	0	-4,472	-4,472
Realignment of Flight Training School of Aviation Safety (3B3K)	0	0	-442	0	-442
Surface Harpoon maintenance costs to Weapons Maintenance (1D1D)	-3,383	0	0	0	-3,383
Safety program efficiencies (1B5B)	-3,615	0	0	0	-3,615
Realignment of Non-Weapons Funding (1D4D)	-52,516	0	0	0	-52,516
Realignment to 4A1M for eBusiness and Travel Service Fee (4B3N)	0	0	0	-5,996	-5,996
SERMC and SCRMC CIVPERS (1B4B)	-254	0	0	0	-254
Ship Depot Maint realigning to Hqtrs Staff (1B4B)	-3,506	0	0	0	-3,506
Ship Depot Operations Support (Multiple)	-4,345	0	0	0	-4,345

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
USTRANSCOM - Distribution Process Owner (Multiple)	-13,600	0	0	0	-13,600
<b>One-Time Costs (Emergent Requirements)</b>					
USS COLE funding carryover (1B5B)	1,800	0	0	0	1,800
<b>Program Increases FY 2006 (Emergent Requirements)</b>					
Human Resources Transformation Initiative (Multiple)	0	0	0	1,804	1,804
XX year funding carryover (4A1M)	0	0	0	1	1
Civilian personnel costs realigned from multiple budget lines (1C6C)	10,488	0	0	0	10,488
Communications (Multiple)	10,998	0	0	0	10,998
Consolidate ACNO (IT) Enterprise Resources (BSIT)	16,855	0	0	0	16,855
Defense Readiness Reporting System (1C4C)	5,350	0	0	0	5,350
EXECUTIVE LEARNING OFFICER (ELO) SHORTFALL (3B3K)	0	0	3,369	0	3,369
Enlisted ZBR (4A2M)	0	0	0	550	550
FLIGHT TRAINING (3B2K)	0	0	35,375	0	35,375
Contracted Helicopter Support (1A1A)	21,846	0	0	0	21,846
Financial Management Trainee Program (3C4L)	0	0	1,420	0	1,420
Fund ACNO (IT) Requirements (4A1M)	0	0	0	482	482
Human Research Protection Program (4B3N)	0	0	0	3,212	3,212
Mobile Utility Support Equipment (MUSE) Barge (1B1B)	2,000	0	0	0	2,000
Support for Foreign Military Sales (FMS)(4B3N)	0	0	0	100	100
NCIS Law Enforcement Information Exchange (4C0P)	0	0	0	2,625	2,625
NJROTC PROGRAM SUPPORT (3C5L)	0	0	1,095	0	1,095
NSPS Implementation (4A1M)	0	0	0	1,288	1,288
NUCLEAR POWER OPERATOR TRAINING (3B1K)	0	0	4,516	0	4,516
Navy Marine Corps Intranet (1C6C)	898	0	0	0	898
OGC Acquisition Integrity Office (4A1M)	0	0	0	1,297	1,297
OGC Information Technology and Legal Functional Area Management (4A1M)	0	0	0	1,212	1,212
Oceanographic Survey Ships (1C5C)	4,169	0	0	0	4,169
Operation Noble Eagle (1B1B)	15,300	0	0	0	15,300
Oracle Enterprise Software License (1D4D)	-21	0	0	0	-21

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Oracle Enterprise Software License Adjustment(4A6M)	0	0	0	4,316	4,316
CIVPERS PAY RAISE RATE CHANGES (Multiple)	0	0	0	1,093	1,093
Recruit Training Glide Scope Reduction (3B1K)	0	0	879	0	879
Ship maintenance schedule adjustments. (1B4B)	0	0	0	0	0
Special Security Office (1C6C)	314	0	0	0	314
Suez Canal Surcharge (1B1B)	2,575	0	0	0	2,575
Support for HRSC for NSPS implementation (4A3M)	0	0	0	1,100	1,100
TRANSCOMP Program (4A5M)	0	0	0	1,175	1,175
TRANSFER 5th Coastal Patrol Craft (PC) to USCG (1B4B)	822	0	0	0	822
US Naval Observatory Master Clock (1C5C)	277	0	0	0	277
USS COLE funding carryover. (1B4B)	10,646	0	0	0	10,646
USS JOHN F. KENNEDY in Service (1B1B)	19,052	0	0	0	19,052
XX Year Carryover (4A5M)	0	0	0	1,128	1,128
<b>Program Decreases FY 2006 (Emergent Requirements)</b>					
ACNO (IT) Requirements (Multiple)	-155	0	-57	-224	-436
Adjustment to Disability Compensation (BSS1)	-1,000	0	0	0	-1,000
Airborne Laser Mine Detection System (1C7C)	-3,345	0	0	0	-3,345
Bosnia/Kosovo Operations (1D4D)	-12	0	0	0	-12
CIVPERS Realignment (Multiple)	-886	0	0	0	-886
Civilian Personnel (Multiple)	-1,882	0	0	0	-1,882
Combat Support (1C1C)	-998	0	0	0	-998
Consolidate ACNO (IT) Enterprise Resources FY07 and Out(4A6M)	0	0	0	-15,928	-15,928
Contractor Support (Multiple)	-4,700	0	0	0	-4,700
Lower surcharge rates for DISN connectivity costs(4A6M)	0	0	0	-10,000	-10,000
DRRS-N Development (Multiple)	-5,350	0	0	0	-5,350
Decrease in Maintenance Support for new Deepwater (NSC-1)(2C3H)	0	-2,200	0	0	-2,200
Reduced TACAIR Flight Hour Requirement (1A1A)	-21,828	0	0	0	-21,828
Change in timing of ROTC tuition and fees payments (3A3J)	0	0	-41,225	0	-41,225
MSC Ship Scheduling Changes(1B1B)	-26,288	0	0	0	-26,288
Inactivation of Conventional Surface Ships Program (2B2G)	0	-5,037	0	0	-5,037



Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Information Technology (Multiple)	-964	0	0	0	-964
CIVPERS Pricing Adjustment (Multiple)	-261	0	0	0	-261
Navy Network Enterprise Portal (1C1C)	-2,975	0	0	0	-2,975
OCOTF Pullback (Multiple)	-6,453	0	-226	-1,270	-7,949
Operations Joint Forge, Deliberate Forge, and Joint Guardian (Multiple)	-6,624	0	0	0	-6,624
Oracle Enterprise Software License Adjustment (Multiple)	-1,863	-35	-675	-1,738	-4,311
CIVPERS PAY RAISE RATE CHANGES (Multiple)	-24	0	0	-986	-1,010
Recruit Training Glide Scope Reduction (3A2J)	0	0	-879	0	-879
Reduced Requirements in Bosnia and Kosovo (Multiple)	-715	0	0	0	-715
Reduction(4A6M)	0	0	0	-1,883	-1,883
Special Security Office (1C3C)	-314	0	0	0	-314
TRANSFER 5th Coastal Patrol Craft (PC) to USCG (1B1B)	-822	0	0	0	-822
Technical Surveillance Countermeasures (4C0P)	0	0	0	-379	-379
Transfer to Combat Support Forces (1C6C)(1B4B)	-7,620	0	0	0	-7,620
VEAP and EATP - Unknown Billing Justification (3C3L)	0	0	-10	0	-10
<b>Reprogramming (Requiring 1415 Actions) Decreases</b>					
TMO DHRA(4A6M)	0	0	0	-100	-100
<b>Revised FY 2006 Estimate</b>	<b>24,553,345</b>	<b>693,886</b>	<b>2,002,390</b>	<b>4,520,161</b>	<b>31,769,782</b>
<b>Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>	<b>-2,126,196</b>	<b>0</b>	<b>-20,000</b>	<b>-127,240</b>	<b>-2,273,436</b>
<b>Normalized Current Estimate for FY 2006</b>	<b>22,427,149</b>	<b>693,886</b>	<b>1,982,390</b>	<b>4,392,921</b>	<b>29,496,346</b>
<b>Price Change</b>	<b>1,067,944</b>	<b>11,790</b>	<b>66,053</b>	<b>95,546</b>	<b>1,241,333</b>
<b>FY 2007 Transfers In</b>					
Course transfer from CNI to BUPERS(4A5M)	0	0	0	125	125
DCGS-N(1B2B)	26,313	0	0	0	26,313
FT CNI to FCC(4A6M)	0	0	0	388	388

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
FT to FFC from CNI (4A6M)	0	0	0	330	330
Chaplain's CREDO Program (BSS1)	906	0	0	0	906
BOS Costs at NSA Mid-South (BSS1)	2,464	0	0	0	2,464
Transfer Museums to Historical Center (4A5M)	0	0	0	535	535
LMW personnel realignment(4B3N)	0	0	0	2,761	2,761
<b>FY 2007 Transfers Out</b>					
ACNO (IT) Consolidation (4A5M)	0	0	0	-625	-625
CTF69 Realignment (1A1A)	-73	0	0	0	-73
Chaplain's CREDO (4A5M)	0	0	0	-906	-906
OGC Patent and Intellectual Property (BSS1)	-167	0	0	0	-167
Transfer of the NWC Museum to Historical Center(3B3K)	0	0	-100	0	-100
BOS costs at NSA Mid-South (4A5M)	0	0	0	-2,464	-2,464
Realigns funding for required ACNO-IT Program (1A3A)	-2,614	0	0	0	-2,614
Transfer Funds for OPN and RDTEN Efforts (3B4K)	0	0	-6,000	0	-6,000
Transfer of the Navy Museum from USNA to Navy Historical Ctr (3A1J)	0	0	-361	0	-361
Voluntary Education Program Alignment (1A1A)	-76	0	0	0	-76
<b>Annualization of New FY 2006 Program</b>					
LinX funding for additional sites (4C0P)	0	0	0	2,738	2,738
<b>One-Time FY 2007 Costs (+)</b>					
Funding forPlan for MC Relocation to Guam (BRAC)(4B2N)	0	0	0	15,000	15,000
Joint Doctrine (1C6C)	1,600	0	0	0	1,600
Joint Task Force Turnkey Command and Control (1C6C)	6,500	0	0	0	6,500
Language and Cultural Expertise Development(BSM1)	10,000	0	0	0	10,000
MSC Activation Costs (1B1B)	5,172	0	0	0	5,172
<b>Program Growth in FY 2007</b>					
45 DAY RULE IMPLEMENTATION (3A3J)	0	0	40,273	0	40,273
ACNO (IT) support (4A1M)	0	0	0	12,391	12,391
AEGIS Combat System Operational Support (1B2B)	7,287	0	0	0	7,287
AEGIS Cruiser Fleet Modernization Program increase (1B5B)	75,879	0	0	0	75,879

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Cost Analysis (4A1M)	0	0	0	1,409	1,409
Accelerate USS SCRANTON (SSN 756) DSRA (1B4B)	16,209	0	0	0	16,209
Achieve T-2.5 Readiness (1A1A)	69,648	0	0	0	69,648
Additional funds to expand foreign language training at USNA (3A1J)	0	0	3,200	0	3,200
Adjustment based on execution experience (BSS1)	25,619	0	0	0	25,619
Anti-Terrorism Force Protection (1C6C)	4,084	0	0	0	4,084
CIVPERS growth (4A4M)	0	0	0	3,081	3,081
CP L3 Future Force Formulation (4A1M)	0	0	0	3,000	3,000
Civilian Substitution Increases (Multiple)	0	0	0	544	544
Command, Control, Communications, Computers, and Intelligence (1C6C)	11,200	0	0	0	11,200
Commence support of Navy Remote Operating Center (HROC)(4B7N)	0	0	0	745	745
Conversion of non-essential military billets to civil service (Multiple)	0	0	24,209	0	24,209
Realignments to consolidate costs for the Travel Service Fee (4A1M)	0	0	0	8,858	8,858
DON Financial Management Restructuring (3C4L)	0	0	2,462	0	2,462
Decrease in civilian personnel and associated costs (1A3A)	172	0	0	0	172
Air Operations Support to COL 2 (BSS1)	10,072	0	0	0	10,072
Emergency Management and Combating Terrorism to COL 2(BSS1)	12,583	0	0	0	12,583
Engineering Support for Explosive Ordnance Device Systems (1D3D)	27,000	0	0	0	27,000
Engineering and System Analysis Support for Fleet Systems (1D3D)	5,071	0	0	0	5,071
Environmental Compliance Program (BSS1)	13,296	0	0	0	13,296
Transitional compensation costs for Navy abused family members (4A5M)	0	0	0	2,324	2,324
Audit Preparation (4A1M)	0	0	0	18,751	18,751
FYDP Improvement Project (4A1M)	0	0	0	9,576	9,576
First Responder Pay Increase (BSS1)	10,000	0	0	0	10,000
Force Protection Port Visit Support (4C0P)	0	0	0	2,449	2,449
Funding provided for NAV 2030 vision principles (4B2N)	0	0	0	2,000	2,000
Funding to Common Output Level for Youth Programs, Safety(BSS1)	3,236	0	0	0	3,236
Funds for travel, supplies, consumables for Naval Beach Group (2A1F)	0	1,396	0	0	1,396
Funding for Global Network Operating Center support costs (4A6M)	0	0	0	4,246	4,246
Human Resources Service Center Growth (4A3M)	0	0	0	2,744	2,744

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Higher cost for Demilitarization and In-storage Maintenance (2B1G)	0	788	0	0	788
ISEA support for legacy equipment (4A6M)	0	0	0	1,313	1,313
Information Technology Support to Fleet Forces Command (4A6M)	0	0	0	11,768	11,768
Electronic systems and repairables for USCG platforms (2C3H)	0	119	0	0	119
Aviation Life Support systems (1A4A)	1,527	0	0	0	1,527
Civilian Personnel for NAPRA, C-ERP (1A6A)	4,071	0	0	0	4,071
Depot Support Services 1A6A)	2,096	0	0	0	2,096
Shore and Combat ID ATC Systems (1A4A)	2,871	0	0	0	2,871
Marine Air Traffic Control (1A4A)	2,412	0	0	0	2,412
Navy ERP Implementation (1A6A)	32,906	0	0	0	32,906
New Deepwater (NSC-1) Cutter (2C3H)	0	2,332	0	0	2,332
Ten additional Represervations (2B1G)	0	193	0	0	193
Two additional Inactivations (RICKOVER and HONOLULU)(2B2G)	0	61,002	0	0	61,002
Advance Funding Efforts for the NR-1(2B2G)	0	7,825	0	0	7,825
Nuclear Power Operator Training Requirements (3B1K)	0	0	1,243	0	1,243
Ship In-Service Submarine Systems Engineering (4B5N)	0	0	0	10,960	10,960
Commercial Air Services, Aircrew Travel (1A1A)	63,980	0	0	0	63,980
ICASS and Counter Intelligence Campaign (4C0P)	0	0	0	1,762	1,762
JTIDS/C2P/Link 16/MIDS on Ship (MOS) Program (4B7N)	0	0	0	3,371	3,371
Additional Hours forMV-22B tactical aircraft (1A1A)	12,631	0	0	0	12,631
Non Program Related Engineering (1A4N)	4,934	0	0	0	4,934
Program Related Logistics (1A4N)	7,520	0	0	0	7,520
Repair Parts and Consumables (1B1B)	35,932	0	0	0	35,932
SSGN Operations and Support Costs(1D3D)	13,973	0	0	0	13,973
Ship System Tactical Software Maintenance (4B6N)	0	0	0	3,451	3,451
NEXCOM OCONUS Transportation (4B1N)	0	0	0	9,679	9,679
Travel, supplies, other contracts (4D1Q)	0	0	0	146	146
NTIA payment for spectrum management services (4B7N)	0	0	0	710	710
Additional fuel and equipment support costs(3B2K)	0	0	14,291	0	14,291
Depot maintenance support at NAPRA and NAMRA(1A6A)	8,082	0	0	0	8,082

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Establish NAVSUP as PQDR process owner (4B3N)	0	0	0	3,676	3,676
DON records management (4B3N)				7,000	7,000
Implement Consolidated Hazmat Reutilization and Inventory Mgmt. Program (4B3N)				3,103	3,103
Foreign Language Proficiency (3B1K)	0	0	3,800	0	3,800
Increased cost for Storage Inputs, Reserves (2B1G)	0	709	0	0	709
CBRNE support/maintenance (4B2N)	0	0	0	3,792	3,792
FPO Mail (4B1N)	0	0	0	3,548	3,548
Magnetic Silencing (4B2N)	0	0	0	482	482
Security Modernization Initiatives (4C0P)	0	0	0	1,235	1,235
Naval Sea Logistics Center (4B5N)	0	0	0	749	749
Radiation Control and Health (4B6N)	0	0	0	424	424
maintenance support at Shipboard Electronic Systems Evaluation Facilities (4B6N)	0	0	0	154	154
Cryptologic Carry-On Program (4B7N)	0	0	0	214	214
Maintenance of Electronic Warfare Systems (4B7N)	0	0	0	522	522
Increased permit reqts, plant steam surveys and tests at GOCOs (2C2H)	0	129	0	0	129
Increased requirement for Personnel Security Investigations (4C0P)	0	0	0	3,091	3,091
PSE life-cycle support and maintenance (4B2N)	0	0	0	3,928	3,928
Increased support of CSRR (4B7N)	0	0	0	2,596	2,596
Establish Joint Tactical Radio System Joint Program Executive Office (4A6M)	0	0	0	8,085	8,085
Joint Automated Deep Operations Coordination System (1C6C)	2,000	0	0	0	2,000
Joint Knowledge Development and Distribution Capability (1C6C)	15,108	0	0	0	15,108
Landing Craft Unit (1C6C)	1,954	0	0	0	1,954
Landing Cushion Air Craft (1C6C)	1,778	0	0	0	1,778
MSC Costs (Multiple)	70,308	0	0	0	70,308
Maintaining Utilities Program at Common Output Level 2 (BSS1)	56,356	0	0	0	56,356
Maintenance contract to support Battle Stations-21 (3A2J)	0	0	897	0	897
Maritime Interdiction Operations (1C6C)	4,839	0	0	0	4,839
Medical supplies and equipment purchases for MTF (2A1F)	0	8,786	0	0	8,786
Mission Fund Shipyards (BSS1)	45,839	0	0	0	45,839

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Mission Fund Shipyards (4A1M)	0	0	0	3,175	3,175
Mission Funding Norfolk and Portsmouth Naval Shipyards (BSIT)	30,679	0	0	0	30,679
Civilian personnel realignment(1B2B)	20,703	0	0	0	20,703
Civilian Personnel Realignment (1B5B)	55,477	0	0	0	55,477
NMCI Incentives (4A6M)	0	0	0	43,963	43,963
NMCI Program Mgmt (4A6M)	0	0	0	55,577	55,577
NMCI Seat Services (BSIT)	671,128	0	0	0	671,128
NSMA realignment(1D7D)	303,864	0	0	0	303,864
NSPS Support (4A1M)	0	0	0	1,666	1,666
Naval Integrated Tactical Environmental Systems (1C5C)	450	0	0	0	450
Naval Network and Space Operations Center (1C3C)	5,333	0	0	0	5,333
Net Gain of Six Fleet Air Training (FAT) Aircraft (1A2A)	3,517	0	0	0	3,517
Nuclear Weapons Security Countermeasures (1D2D)	42,901	0	0	0	42,901
Nuclear Weapons Security - Escort/Transit (1D2D)	63,662	0	0	0	63,662
Ocean Simulation Facility (1C6C)	1,627	0	0	0	1,627
One Additional Tomahawk Operational Launch Test (1D1D)	1,136	0	0	0	1,136
Operational and Engineering Support (1D2D)	40,333	0	0	0	40,333
Pentagon Renovation (4A5M)	0	0	0	3,025	3,025
Pacific Warfighting Center (1C6C)	1,037	0	0	0	1,037
Procurement of Medical Equip and Supplies for Transformation (2C1H)	0	4,028	0	0	4,028
Quarters Operations to CNO Directed Common Output Level 2(BSS1)	11,081	0	0	0	11,081
RCeD/Recycling of USS Carolina (CGN 37)(2B2G)	0	47,849	0	0	47,849
Realign Norfolk and Portsmouth Naval Shipyard from NWCF (1B4B)	97,435	0	0	0	97,435
Realign Norfolk and Portsmouth Naval Shipyard from NWCF (BSM1)	32,980	0	0	0	32,980
Realignment of OPN and WPN for Spares (1D4D)	26,988	0	0	0	26,988
Replacement and modernization of instructional equipment (3A1J)	0	0	4,434	0	4,434
Resumption of Littoral Mine Warfare IED Exploitation (1D3D)	17,800	0	0	0	17,800
Riverine Warfare Command( 1C6C)	3,319	0	0	0	3,319
Ship Life Cycle Support program (1B5B)	40,858	0	0	0	40,858
Shipboard Information Warfare Collection Suites (1C2C)	3,775	0	0	0	3,775

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Ships Self Defense Systems (1C2C)	3,461	0	0	0	3,461
Standing Joint Forces Headquarters (Multiple)	10,300	0	0	0	10,300
Support Instructor Salary and Unit Operating Costs (3C5L)	0	0	3,301	0	3,301
Support for Shipyards reimbursable overhead (4A1M)	0	0	0	160	160
Surveillance Towed Array Sensor System (1C3C)	7,200	0	0	0	7,200
Utilities Infrastructure Realignment (BSS1)	59,711	0	0	0	59,711
Realignment of various strategic management initiatives from multiple budget lines(4A1M)	0	0	0	4,500	4,500
Test and Monitoring Equipment (1C8C)	95	0	0	0	95
Navy Historical Center (4A5M)	0	0	0	361	361
Transfer of Education Specialist(3C3L)	0	0	76	0	76
Transition to FA-18E/F tactical aircraft (1A1A)	14,194	0	0	0	14,194
Trusted Information Systems (1C1C)	3,799	0	0	0	3,799
US Naval Observatory Master Clock (1C5C)	247	0	0	0	247
USS SAN FRANCISCO (SSN 711) Repairs (1B4B)	37,600	0	0	0	37,600
Undersea Surveillance (1C3C)	1,236	0	0	0	1,236
Unified Command Plan 04 (Multiple)	21,590	0	0	0	21,590
Utility Program at COL 2(BSS1)	79,342	0	0	0	79,342
Revolution in Training curriculum reengineering (3B1K)	0	0	14,260	0	14,260
<b>One Time FY 2007 Costs (-)</b>					
Center of Excellence (COE )(1C6C)	-4,088	0	0	0	-4,088
Initial Outfitting of Battle Stations-21 (3A2J)	0	0	-1,303	0	-1,303
FY06 one time add for Gas Turbine Program (4B5N)	0	0	0	-1,429	-1,429
FY06 one time add for Electric Start System Tech.(4B5N)	0	0	0	-2,552	-2,552
One-time FY06 Cong Add for Navy Advanced Education Demonstration Project Demo(3B3K)	0	0	-1,022	0	-1,022
One-time FY06 Cong add for Center for Defense Technology (3B3K)	0	0	-3,066	0	-3,066
One-time FY06 Cong add for mobile distance learning (3B3K)	0	0	-1,022	0	-1,022
FY06 Cong Add: VITAS (3C1L)	0	0	-1,022	0	-1,022
One-time Congressional add for Westbury Unified School Dist. ( 3C5L)	0	0	-1,022	0	-1,022

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Eliminate One-Time VERA/VSIP Costs (3C1L)	0	0	-442	0	-442
MK 45 Overhauls (1D4D)	-13,273	0	0	0	-13,273
Manual Reverse Osmosis Desalinators (1C7C)	-511	0	0	0	-511
Marine Gas Turbine Photonic Sensor (1C7C)	-1,022	0	0	0	-1,022
NULKA (MK 234 Electronic Decoy Cartridge) (1B1B)	-1,025	0	0	0	-1,025
Equipment and Supply Costs (3B3K)	0	0	-713	0	-713
Relocation of Submarine Trainer (3B4K)	0	0	-1,049	0	-1,049
Start Up Costs for Navy Professional Military Education program (3B3K)	0	0	-2,540	0	-2,540
Pacific Warfighting Center (1C6C)	-3,000	0	0	0	-3,000
One-time FY 06 Cong add for SSBN Transit Program (1D2D)	-19,603	0	0	0	-19,603
One-time FY 06 Cong add for Classified Program (4C0P)	0	0	0	-19,730	-19,730
One-time FY06 Cong add for Naval Sea Corps (3C1L)	0	0	-306	0	-306
One-time FY06 Cong add for night vision device (3B2K)	0	0	-1,022	0	-1,022
<b>Program Decreases in FY 2007</b>					
ACNO (IT) Consolidation(Multiple)	0	0	0	-57,360	-57,360
Local Situation Assessment Segment (BSS1)	-1,022	0	0	0	-1,022
Anticipated Savings Associated with Implementation of RIT (3B4K)	0	0	-5,904	0	-5,904
BRAC - Fleet Readiness Centers (1A1A)	-18,382	0	0	0	-18,382
BRAC - Fleet Readiness Centers (1A2A)	-3,709	0	0	0	-3,709
Base Realignment and Closure Reductions (BSM1)	-53,672	0	0	0	-53,672
Base Realignment and Closure Reductions (BSS1)	-6,660	0	0	0	-6,660
Support cost reductions due to consolidation of Navy Public Affairs Enterprise (4A2M)	0	0	0	-418	-418
Reduction in Computer National Defense contracts costs (4A6M)	0	0	0	-3,391	-3,391
Realignment of Combat System Operational Sequencing System cost to 1B5B (4B6N)	0	0	0	-1,044	-1,044
Consolidate ACNO(IT) Enterprise Resources(Multiple)	-125,986	0	-71	-44,388	-170,445
Decrease in DISN connectivity costs (4A6M)	0	0	0	-10,794	-10,794
Decrease Reflects less Advertising Media for Enlisted Divers(3C1L)	0	0	-5,606	0	-5,606
Airframe Depot Maintenance (1A5A)	-39,462	0	0	0	-39,462
Engine Depot Maintenance (1A5A)	-9,467	0	0	0	-9,467
Aviation Mobile Facilities Program (1A4A)	-450	0	0	0	-450



Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Decrease due to one-time Congressional Add (Multiple)	-15,683	0	0	0	-15,683
Decrease due to one-time Congressional add for CIP Program (4B3N)	0	0	0	-1,021	-1,021
Decrease from one-time Congressional add for TSTP Program (4B6N)	0	0	0	-1,021	-1,021
Decrease in Average Completion Time for STA-21 Students (3A1J)	0	0	-794	0	-794
Cruise Missile Engineering and Maintenance (1D1D)	-20,223	0	0	0	-20,223
DFAS costs (4A1M)	0	0	0	-2,872	-2,872
Decrease in Equip, Etc as a result of Regional Relocation ( 3C1L)	0	0	-6,030	0	-6,030
Legacy Manpower Systems(4A4M)	0	0	0	-3,154	-3,154
Logistics and Support Aircraft (1A1A)	-13,294	0	0	0	-13,294
Number and Scope of Maintenance Availabilities (1B4B)	-339,545	0	0	0	-339,545
Service Craft Overhauls (1B4B)	-22,387	0	0	0	-22,387
Decrease in TEIMDUINS reflect glide slope of Navy endstrengt(3B1K)	0	0	-7,076	0	-7,076
Vehicle and Travel costs due to less Enlisted recruiting (3C1L)	0	0	-1,365	0	-1,365
On-board training products updates (3B4K)	0	0	-1,767	0	-1,767
Support for Tuition Assistance, PACE, and Academic Skills (3C3L)	0	0	-7,497	0	-7,497
Decreased Resources for Admin Fee (4D1Q)	0	0	0	-40	-40
Naval Postgraduate School (3B3K)	0	0	-8,988	0	-8,988
Navy War College (3B3K)	0	0	-3,294	0	-3,294
Technical training support for BFTT/TSTS (3B4K)	0	0	-2,336	0	-2,336
Delayed implementation of NPME for Enlisted personnel (3B3K)	0	0	-794	0	-794
Divestiture of NIROP Fridley, MN facility(2C2H)	0	-105	0	0	-105
Enterprise Support Management (1C6C)	-1,444	0	0	0	-1,444
Environmental Support (1B2B)	-311	0	0	0	-311
Equipment Maintenance (1C4C)	-11,455	0	0	0	-11,455
AWTAP and continuous learning additional requirements (3C4L)	0	0	115	0	115
Flame Contaminant Detection System (1B5B)	-1,025	0	0	0	-1,025
Fleet Air Training (FAT) Requirements (1A2A)	-21,941	0	0	0	-21,941
Foreign National Indirect Hire (BSS1)	-10,578	0	0	0	-10,578
IRM realignment to BLI 1B5B (2B2G)	0	-2,667	0	0	-2,667
Improved Engineering Design Process (1B5B)	-1,077	0	0	0	-1,077

**Operation and Maintenance, Navy**  
**Summary of Increases and Decreases**  
(\$ in Thousands)

	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>Total</b>
Information Technology (1C6C)	-318,446	0	0	0	-318,446
Man Overboard Safety System Installation (1B4B)	-1,025	0	0	0	-1,025
Marine Gas Turbine Repair Program (1C7C)	-1,819	0	0	0	-1,819
NMCI Transfer to BSIT (1A2A)	-4,948	0	0	0	-4,948
National Environmental Policy Act Requirements (1C4C)	-200	0	0	0	-200
Naval Network and Space Operations Center (1C1C)	-5,333	0	0	0	-5,333
No requirements in Submarine Decom program (2B2G)	0	-5,481	0	0	-5,481
Nuclear Weapons Security - Completed Projects/Guards (1D2D)	-11,069	0	0	0	-11,069
One less advance planning effort in Nuclear Surface Ship Inacts (2B2G)	0	-5,344	0	0	-5,344
One-Time MSC ship activation costs (1B1B)	-6,516	0	0	0	-6,516
PWC Conversion (BSM1)	-59,711	0	0	0	-59,711
Realign 3 E/S and W/Y to 3B3K for accurate program costs(3B1K)	0	0	-255	0	-255
Realign ACNO (IT) Resources (3B4K)	0	0	-58,168	0	-58,168
Realignment of ACNO (IT) Funds to BLI BSIT (2A1F)	0	-87	0	0	-87
Realignment of Distributed Common Ground System (DCGS) (1D1D)	-26,313	0	0	0	-26,313
Realignment of NAVSEA non-HQ personnel to BA-1 (4B2N)	0	0	0	-68,990	-68,990
Realignment of NMCI Seat Services Costs into BSIT (3C1L)	0	0	-30,464	0	-30,464
Realignment of NMCI funding to BSIT (4B2N)	0	0	0	-2,824	-2,824
Realignment of NSMA(4B3N)	0	0	0	-300,901	-300,901
Mission Funding of Remaining Shipyards(2B2G)	0	-25,782	0	0	-25,782
Realignment of SATCOM (4A6M)	0	0	0	-4,720	-4,720
Realignment of resources to ACNO (IT) BSIT(4A1M)	0	0	0	-16,017	-16,017
Contractor Support for various IT Programs(BSIT)	-5,613	0	0	0	-5,613
Reduce Overseas Footprint (BSM1)	-14,460	0	0	0	-14,460
Reduced funding for C4ISR systems supporting Human Systems Integration Programupport (3B4K)	0	0	-312	0	-312
Reduced Sustainment requirements for dredging efforts (BSM1)	-35,250	0	0	0	-35,250
Reduction in Management and Training centers (4A4M)	0	0	0	-864	-864
AV-8B tactical aircraft (1A1A)	-11,612	0	0	0	-11,612
Repairables and Consumables (1A2A)	-22,092	0	0	0	-22,092

Operation and Maintenance, Navy  
Summary of Increases and Decreases  
(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
Unemployment Compensation (4A3M)	0	0	0	-119	-119
One Time Congressional Adjustments(Multiple)	-15,887	0	0	0	-15,887
Ship OPTEMPO (1B1B)	-36,000	0	0	0	-36,000
Retirement of Ch-46E tactical aircraft (1A1A)	-17,101	0	0	0	-17,101
Retirement of F-14 Aircraft (1A1A)	-50,630	0	0	0	-50,630
Retirement of S-3B tactical aircraft (1A1A)	-32,974	0	0	0	-32,974
Reduced funding for SPAWAR legacy systems support (4A4M)	0	0	0	-3,086	-3,086
Sea Trial Experimentation (1C4C)	-5,411	0	0	0	-5,411
Security Programs (4C0P)	0	0	0	-95,545	-95,545
Ship Communication and Advanced Display Efficiencies (1D3D)	-1,696	0	0	0	-1,696
Stainless Steel Sanitary Spaces (1B4B)	-1,076	0	0	0	-1,076
Sustainment reduction for future demolition (BSM1)	-17,453	0	0	0	-17,453
T-AKE 3 FY 06 One-Time Activation Cost (1B1B)	-3,202	0	0	0	-3,202
Target Maintenance and Missile/Ordnance Programs (1D4D)	-2,051	0	0	0	-2,051
Transfer of NMCI Funding to ACNO (IT)(1D2D)	-5,516	0	0	0	-5,516
Transportation cost of returning hospital unit from Pacific Theater (2C1H)	0	-1,138	0	0	-1,138
Utilities Privatization (BSS1)	-15,000	0	0	0	-15,000
Reduced Presence at Overseas Location (BSS1)	-56,660	0	0	0	-56,660
<b>FY 2007 Budget Request</b>	<b>24,397,090</b>	<b>800,228</b>	<b>1,999,293</b>	<b>4,134,373</b>	<b>31,330,984</b>

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**I. Description of Operations Financed:**

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment and travel/Temporary Active Duty (TAD) during deployment workup. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives.

Beginning in FY 2005, Strategic Communications (STRATCOMM) flight operations are included in Mission and Other Flight Operations. STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

In FY 2006/2007, the Department will continue to measure aviation readiness in terms of Status of Resources and Training System (SORTS). In order to provide adequately trained aircrews in accordance with the Fleet Response Plan (FRP), which is a 27 month cycle vice a 22 month cycle, Carrier Airwings (CVWs) need to maintain an average T-rating (the training component of SORTS) of T-2.3 across the notional Inter-Deployment Readiness Cycle (IDRC) in FY 2006/2007. This average readiness level breaks down into the following components: T-1.7 while deployed, T-2.0 pre-deployment, and T-2.2 post-deployment. During the maintenance phase of training, readiness decreases to T-3.3. TACAIR/ASW funded hours are defined in terms of the average T-rating that will be achieved during the IDRC. This requirement encompasses training and support hours as well as operational hours required for major training exercises.

**II. Force Structure Summary:**

In FY 2005, there are 10 active carrier air wings, 2,229 crews, and 1,627 tactical primary authorized aircraft.

In FY 2006, there are 10 active carrier air wings, 2,198 crews, and 1,584 tactical primary authorized aircraft.

In FY 2007, there are 10 active carrier air wings, 2,132 crews, and 1,550 tactical primary authorized aircraft.

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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>
3,639,524	3,574,529	3,318,007	3,312,585	3,587,750
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-256,522
Percentage	92.82%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,574,529</b>	<b>3,312,585</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-207,835	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-14,124	0
Congressional Action - 1% Reduction	-34,563	0
<b>Subtotal Appropriation Amount</b>	<b>3,318,007</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	383,371	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-5,422	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-383,371	0
Price Change	0	258,854
Functional Transfers	0	-149
Program Changes	0	16,460
Normalized Current Estimate	3,312,585	0
<b>Current Estimate</b>	<b>3,312,585</b>	<b>3,587,750</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,574,529</b>
<b>1) Congressional Adjustments</b>		<b>-256,522</b>
a) Undistributed Adjustments		-207,835
i) Civilian Pay Overstatement	-2,822	
ii) Military to Civilian Conversion	-6,530	
iii) Unobligated Balances	-9,483	
iv) Peace Time Training Offset	-189,000	
b) General Provisions		-14,124
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-94	
ii) Sec. 8086: Contracted Services, Excessive Growth	-4,130	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-4,410	
iv) Sec. 8125: Revised Economic Assumptions	-5,490	
c) Congressional Action - 1% Reduction		-34,563
i) Congressional Action 1% Reduction	-34,563	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>383,371</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		383,371
i) Flying Hours	283,700	
ii) Other Support Costs	99,671	
<b>3) Fact-of-Life Changes</b>		<b>-5,422</b>
a) Functional Transfers		769
i) Transfers In		791
- Transfer from BA 1, Base Support of aviation supply civilian billets and associated costs within the Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. This transfer aligns the supply department for the Aviation Support Division and is necessary for proper program execution. (Baseline \$435,962K).	642	
- Transfer from BA 1, Base Support the Resource Management Department, Budget and Accounting Office within the Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. (Baseline \$435,962K).	102	
- Transfer from BA 1, Base Support of Financial Management (FM) billets from Commander, Naval Installations to Command, Pacific Fleet for Aviation Operations and Maintenance (AOM) Funds Management at Naval Air Facility Atsugi and Misawa. (Baseline \$435,962K).	47	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
ii) Transfers Out		-22
- Transfer to BA 4, Other Personnel Support of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy Judge Advocate General (JAG) Corps. (Baseline \$435,962K).	-22	
b) Technical Adjustments		-2,963
i) Increases		10
- Realignment from BA 1, Combat Support Forces of funding to support patrol reconnaissance group cell phones. Aligns funding with other information technology program functions. (Baseline \$435,962K).	10	
ii) Decreases		-2,973
- Realignment to BA 1, Warfare Tactics of funding in support of administrative requirements for maintenance of pods. Aligns funding with program execution. (Baseline \$435,962K).	-10	
- Realignment of funding from Flying Hour - Other (FO) to Service-wide Transportation (4B1N) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$435,962K)	-2,963	
c) Emergent Requirements		-3,228
i) Program Growth		21,846
- Increase in Flying Hour - Other (FO) support requirements such as Commercial Air Services for contracted helicopter support on both Guam and the Pacific Missile Range Facility due to the sundown of the H-3 platform and fleet simulator support for HMX-1 simulators. (Baseline \$435,962K).	21,846	
ii) Program Reductions		-25,074
- Realign Flying Hour Other funding to support ACNO (IT) unfunded requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license. (Baseline \$435,962K).	-7	
- Transfer to Combat Support Forces (1C6C) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$435,962K)	-564	
- Funds realigned to Warfare Tactics (1C4C) to support the Defense Readiness Reporting System-Navy (DRRS-N) in order to meet global force visibility requirements as mandated by the Department of Defense (DoD). (Baseline \$0).	-2,675	
- Decrease of 3,949 hours from tactical aircraft (TACAIR) and fleet air support (FAS) aircraft based on revised force structure and flight hour requirements. (Baseline \$3,138,569K).	-21,828	
<b>Revised FY 2006 Estimate</b>		<b>3,695,956</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-383,371</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,312,585</b>
<b>Price Change</b>		<b>258,854</b>
<b>5) Functional Transfers</b>		<b>-149</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Transfers Out		-149
i) Decrease realigns OMN support funding for Commander, Task Force SIXTY-NINE (CTF69) DET to Space Systems and Surveillance (1C3C). (Baseline \$450,153K).	-73	
ii) Transfer of 1 Education Specialist billet from COMPACFLT to Naval Education and Training Command (NETC) Off-Duty and Voluntary Education (3C3L) properly aligning the billet with the NETC mission. (Baseline \$450,153K).	-76	
<b>6) Program Increases</b>		<b>160,453</b>
a) Program Growth in FY 2007		160,453
i) Increase supports the additional 13,589 tactical flight hours required to achieve a T-2.5 readiness level. (Baseline \$2,875,382K).	69,648	
ii) Increase in Flying Hour - Other (FO) support due to increased requirements for Commercial Air Services, aircrew travel and simulator support. (Baseline \$437,203K).	63,980	
iii) Increase reflects a net increase of 3,790 tactical flight hours for the FA-18C, FA-18D, FA-18E and FA-18F and a net increase of 13 FA-18 tactical aircraft for the continued transition to the E/F series. (Baseline \$939,758K).	14,194	
iv) Increase associated with 4,646 flight hours for 16 additional MV-22B tactical aircraft. (Baseline \$3,853K).	12,631	
<b>7) Program Decreases</b>		<b>-143,993</b>
a) Program Decreases in FY 2007		-143,993
i) Decrease associated with termination of seven AV-8B tactical aircraft and the associated reduction of 1,894 flight hours. (Baseline \$158,015K).	-11,612	
ii) Decrease associated with net loss of 12 logistics and support aircraft and a net reduction of 2,835 flight hours. (Baseline \$346,930K).	-13,294	
iii) Decrease due to retirement of 18 CH-46E tactical helicopters and the associated reduction of 4,375 flight hours. (Baseline \$140,801K).	-17,101	
iv) Reduction in repairables costs due to establishment of Fleet Readiness Centers. (Baseline \$1,658,989K).	-18,382	
v) Decrease associated with the retirement of 14 S-3B tactical aircraft and the associated reduction of 6,034 flight hours. (Baseline \$67,281K).	-32,974	
vi) Decrease associated with retirement of 18 F-14 tactical aircraft and the associated reduction of 4,419 flight hours. (Baseline \$50,630K).	-50,630	
<b>FY 2007 Budget Request</b>		<b>3,587,750</b>



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**IV. Performance Criteria and Evaluation Summary:**

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational and intermediate level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

<b><u>PROGRAM DATA</u></b>	<b><u>FY 2005</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2005</u></b> <b><u>Actual</u></b>	<b><u>FY 2006</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2006</u></b> <b><u>Estimate</u></b>	<b><u>FY 2007</u></b> <b><u>Estimate</u></b>
<u>Total Aircraft Inventory (TAI) (End of FY)</u>	<b>2237</b>	<b>2061</b>	<b>2090</b>	<b>2017</b>	<b>2002</b>
Fighter/Attack	905	829	861	821	815
Rotary Wing	891	859	841	826	826
Patrol/Warning	205	197	202	199	205
Other	236	176	186	171	156
 <u>Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup></u>	 <b>1892</b>	 <b>1562</b>	 <b>1860</b>	 <b>1847</b>	 <b>1803</b>
Fighter/Attack	758	621	754	742	727
Rotary Wing	794	687	765	766	771
Patrol/Warning	176	111	191	191	179
Other	164	143	150	148	126
 <u>Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup></u>	 <b>256</b>	 <b>499</b>	 <b>188</b>	 <b>169</b>	 <b>192</b>
Fighter/Attack	110	208	87	79	82
Rotary Wing	71	172	63	60	55
Patrol/Warning	23	86	8	8	26
Other	52	33	30	22	29
 <u>Attrition Reserve (AR) (End of FY) <sup>2/</sup></u>	 <b>89</b>	 <b>0</b>	 <b>42</b>	 <b>1</b>	 <b>7</b>
Fighter/Attack	37	0	20	0	6
Rotary Wing	26	0	13	0	0
Patrol/Warning	6	0	3	0	0
Other	20	0	6	1	1

<sup>1/</sup> PAA includes only Mission and Other Flight Operations Aircraft. Actuals for PAA reflect only operating aircraft.

<sup>2/</sup> BAI/AR include all aircraft in these categories. Actuals for BAI include Pipeline aircraft.

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<b><u>PROGRAM DATA</u></b>	<b><u>FY 2005</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2005</u></b> <b><u>Actual</u></b>	<b><u>FY 2006</u></b> <b><u>Budgeted</u></b>	<b><u>FY 2006</u></b> <b><u>Estimate</u></b>	<b><u>FY 2007</u></b> <b><u>Estimate</u></b>
Flying Hours	656,340	729,248	635,487	586,141	588,609
Percent Executed <sup>3/</sup>	n/a	111%	n/a	n/a	n/a
Flying Hours (\$000)	\$2,818,297	\$3,325,588	\$3,138,569	\$2,875,382	\$3,071,574
Percent Executed <sup>3/</sup>	n/a	118%	n/a	n/a	n/a
Cost Per Flying Hour	\$4,293.96	\$4,560.30	\$4,938.84	\$4,905.61	\$5,218.36
 Tac Fighter Wing Equivalents	 10	 10	 10	 10	 10
 Crew Ratio (Average)	 <b>1.41</b>	 <b>1.47</b>	 <b>1.55</b>	 <b>1.54</b>	 <b>1.55</b>
Fighters	1.38	1.50	1.59	1.59	1.60
Other	1.43	1.46	1.53	1.52	1.51
 OPTEMPO (Hrs/Crew/Month)	 <b>19.2</b>	 <b>22.3</b>	 <b>19.0</b>	 <b>17.5</b>	 <b>18.2</b>
Fighters	19.3	22.0	18.9	17.3	17.3
Other	19.1	22.4	19.1	17.6	18.8
 Navy Average T-rating	 <b>T-2.5</b>	 <b>T-2.3</b>	 <b>T-2.3</b>	 <b>T-2.7</b>	 <b>T-2.5</b>

**Explanation of Performance Variances:**

Prior Year: FY 2005 actuals include supplemental. In FY 2005, the average cost per flying hour exceeded budget estimates due to higher than budgeted fuel costs.

Current Year: FY 2006 reflects both a reduction in hours and T-rating as result of a \$189 million reduction to the baseline OPTEMPO due to continuing GWOT operations. In FY 2007 the increase in funding is associated with higher fuel rates. The increased hours support maintaining a T-2.5 readiness level.

<sup>3/</sup> Includes Supplemental Funds

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	4,491	4,437	4,119	-54	-318
Enlisted	28,182	26,256	24,606	-243	-1,650
Reserve Drill Strength (E/S)(Total)					
Officer	50	58	58	36	0
Enlisted	106	189	189	67	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	8	8	8	0	0
Enlisted	226	226	226	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	1	1	0	0
Direct Hire, U.S.	432	733	721	-41	-12
Indirect Hire, Foreign National	17	17	17	5	0
Active Military Average Strength (A/S) (Total)					
Officer	4,532	4,464	4,278	255	-186
Enlisted	28,322	27,219	25,431	1,445	-1,788
Reserve Drill Strength (A/S) (Total)					
Officer	54	54	58	0	4
Enlisted	151	148	189	0	41
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	8	8	8	0	0
Enlisted	224	226	226	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	1	1	1	0	0
Direct Hire, U.S.	437	726	714	-41	-12
Indirect Hire, Foreign National	16	17	17	5	0
Annual Civilian Salary Cost	59	64	63	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	24673	0	997	18552	44222	0	1294	-3232	42284
0103 Wage Board	1192	0	42	1064	2298	0	65	76	2439
0104 Foreign Nat'l Direct Hire (FNDH)	22	6	1	6	35	0	0	0	35
0105 FNDH Separation Liability	22	0	1	-20	3	0	0	0	3
0106 Benefits to Former Employees	15	0	0	-15	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	673	0	21	-694	0	0	0	0	0
03 Travel									
0308 Travel of Persons	146862	0	3602	-60681	89783	0	1975	41400	133158
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	639998	0	95360	-176842	558516	0	201624	-11141	748999
0402 Military Dept WCF Fuel	30794	0	4588	-22551	12831	0	4632	-1021	16442
0412 Navy Managed Purchases	319519	0	-8180	-103105	208234	0	2514	36071	246819
0415 DLA Managed Purchases	408006	0	4962	-32001	380967	0	2286	-32879	350374
0416 GSA Managed Supplies and Materials	4740	0	118	-594	4264	0	94	213	4571
0417 Local Proc DoD Managed Supp and Materials	17	0	0	782	799	0	17	7	823
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1752464	0	171530	-258408	1665586	0	36882	-25066	1677402
0506 DLA WCF Equipment	2145	0	26	-409	1762	0	10	-85	1687
0507 GSA Managed Equipment	3984	0	100	-1372	2712	0	60	308	3080
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	24804	0	347	-22758	2393	0	81	52	2526
0611 Naval Surface Warfare Center	514	0	14	-461	67	0	2	0	69
0612 Naval Undersea Warfare Center	0	0	0	225	225	0	8	0	233
0613 Naval Aviation Depots	3932	0	-59	14	3887	0	447	-997	3337
0614 Spawar Systems Center	5	0	0	30	35	0	1	-1	35
0623 Military Sealift Cmd - Special Mission Support	0	0	0	12091	12091	0	0	-2859	9232
0631 Naval Facilities Engineering Svc Center	8	0	0	-8	0	0	0	0	0
0633 Defense Publication and Printing Service	126	0	-1	361	486	0	12	-6	492
0634 Naval Public Works Ctr (Utilities)	54	0	2	-56	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	3739	0	67	-3411	395	0	11	0	406
0637 Naval Shipyards	1848	0	105	634	2587	0	0	-2581	6
0647 DISA Information Services	125	0	0	-125	0	0	0	0	0
0671 Communications Services	309	0	-41	1	269	0	10	-22	257
0679 Cost Reimbursable Purchases	6000	0	150	-6150	0	0	0	0	0
07 Transportation									
0703 JCS Exercise Program	0	0	0	5530	5530	0	288	-203	5615
0705 AMC Channel Cargo	11100	0	222	1855	13177	0	66	3677	16920
0706 AMC Channel Passenger	11100	0	222	-7411	3911	0	82	-21	3972
0771 Commercial Transportation	120	0	4	18055	18179	0	398	3422	21999
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	88	4	2	42	136	0	3	0	139

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	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	
0913 PURCH UTIL (Non WCF)	2	0	0	9	11	0	0	1	12
0914 Purchased Communications (Non WCF)	477	0	13	-132	358	0	7	37	402
0915 Rents	3	0	0	24	27	0	1	1	29
0920 Supplies and Materials (Non WCF)	7146	0	177	8362	15685	0	345	877	16907
0921 Printing and Reproduction	82	0	2	256	340	0	8	3	351
0922 Equip Maintenance by Contract	279	0	7	1217	1503	0	34	22580	24117
0923 FAC maint by contract	393	0	10	-259	144	0	3	1	148
0925 Equipment Purchases	9380	0	65	-4478	4967	0	3	271	5241
0926 Other Overseas Purchases	14	0	0	96	110	0	3	8	121
0929 Aircraft Rework by Contract	6968	0	174	416	7558	0	166	390	8114
0932 Mgt and Prof Support Services	2435	0	61	-1172	1324	0	29	103	1456
0933 Studies, Analysis, and Eval	219	0	5	-8	216	0	5	17	238
0934 Engineering and Tech Svcs	364	0	9	1072	1445	0	32	110	1587
0937 Locally Purchased Fuel (Non-WCF)	37981	0	18682	-56662	1	0	0	0	1
0987 Other Intragovernmental Purchases	31169	0	779	6193	38141	0	839	-4686	34294
0989 Other Contracts	131189	0	3220	56170	190579	0	4192	-9172	185599
0998 Other Constrs	12425	0	311	2060	14796	0	325	658	15779
TOTAL 1A1A Mission and Other Flight Operations	3639524	10	297717	-624666	3312585	0	258854	16311	3587750

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**I. Description of Operations Financed:**

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications and carrier landing qualifications, and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/NFO Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operation and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

**II. Force Structure Summary:**

There are 21 Fleet Replacement Squadrons in FY 2005 through FY 2007.

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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>
1,118,457	857,918	842,036	840,926	863,788
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-15,882
Percentage	98.15%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>857,918</b>	<b>840,926</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4,078	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,510	0
Congressional Action - 1% Reduction	-8,294	0
<b>Subtotal Appropriation Amount</b>	<b>842,036</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,110	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	72,035
Functional Transfers	0	0
Program Changes	0	-49,173
Normalized Current Estimate	840,926	0
<b>Current Estimate</b>	<b>840,926</b>	<b>863,788</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match O-1/O-1A due to the late enactment of the FY 2006 Appropriations Bill.

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**C. Reconciliation of Increases and Decreases**

**FY 2006 President's Budget Request**

**1) Congressional Adjustments**

	<u>Amount</u>	<u>Totals</u>
		<b>857,918</b>
		<b>-15,882</b>
a) Undistributed Adjustments		-4,078
i) Unobligated Balances	-978	
ii) Civilian Pay Overstatement	-1,535	
iii) Military to Civilian Conversion	-1,565	
b) General Provisions		-3,510
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-93	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-103	
iii) Sec. 8125: Revised Economic Assumptions	-1,316	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,998	
c) Congressional Action - 1% Reduction		-8,294
i) Congressional Action 1% Reduction	-8,294	

**2) Fact-of-Life Changes**

a) Functional Transfers		-93
i) Transfers In		28
- Transfer to Fleet Air Training (1A2A) of mission related safety personnel for Commander, Naval Air Systems Command from Commander, Naval Installations. This transfer aligns requirements for proper execution. (Baseline \$857,918K).	28	
ii) Transfers Out		-121
- Transfer from Fleet Air Training (1A2A) of safety function from Commander, Naval Air Systems Command to Commander, Naval Installations. This transfer aligns requirements for proper execution. (Baseline \$857,918K).	-121	
b) Technical Adjustments		-694
i) Decreases		-694
- Realignment of funding from Fleet Air Training (1A2A) to Service-wide Transportation (4B1N) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$857,918K).	-694	
c) Emergent Requirements		-323
i) Program Reductions		-323
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$1K).	-1	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Transfer to Combat Support Forces (1C6C) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$857,918K).	-322	
<b>Revised FY 2006 Estimate</b>		<b>840,926</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>840,926</b>
<b>Price Change</b>		<b>72,035</b>
<b>3) Program Increases</b>		<b>3,517</b>
a) Program Growth in FY 2007		3,517
i) Increase associated with net gain of six Fleet Air Training (FAT) aircraft and a net increase of 1,547 flight hours. (Baseline \$694,540K).	3,517	
<b>4) Program Decreases</b>		<b>-52,690</b>
a) Program Decreases in FY 2007		-52,690
i) Reduction in repairables costs due to establishment of Fleet Readiness Centers. (Baseline \$371,708K)	-3,709	
ii) 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. (Baseline \$4,948K).	-4,948	
iii) Reduction in flights hours (-4,657) for change in student load plan and Fleet aircrew requirements. (Baseline \$694,540K).	-21,941	
iv) Reduction in required repairables and consumables for the following Fleet Air Training (FAT) aircraft: EA-6B, FA-18s, MV-22B, SH-60F and UH-3H. (Baseline \$694,540K).	-22,092	
<b>FY 2007 Budget Request</b>		<b>863,788</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Flying Hour Program

**Activity Goal:** To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

**Description of Activity:** The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational and intermediate level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

	<b><u>FY 2005</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b><u>PROGRAM DATA</u></b>					
<b><u>Total Aircraft Inventory (TAI) (End of FY)</u></b>	<b>824</b>	<b>830</b>	<b>687</b>	<b>631</b>	<b>667</b>
Fighter/Attack	378	393	328	306	317
Rotary Wing	255	276	241	225	232
Patrol/Warning	62	94	39	36	54
Other	129	67	79	64	64
<b><u>Primary Aircraft Authorized (PAA) (End of FY) <sup>1/</sup></u></b>	<b>479</b>	<b>331</b>	<b>457</b>	<b>461</b>	<b>468</b>
Fighter/Attack	231	185	221	227	229
Rotary Wing	158	104	165	165	177
Patrol/Warning	33	8	28	28	28
Other	57	34	43	41	34
<b><u>Backup Aircraft Inventory (BAI) (End of FY) <sup>2/</sup></u></b>	<b>256</b>	<b>499</b>	<b>188</b>	<b>169</b>	<b>192</b>
Fighter/Attack	110	208	87	79	82
Rotary Wing	71	172	63	60	55
Patrol/Warning	23	86	8	8	26
Other	52	33	30	22	29
<b><u>Attrition Reserve (AR) (End of FY) <sup>2/</sup></u></b>	<b>89</b>	<b>0</b>	<b>42</b>	<b>1</b>	<b>7</b>
Fighter/Attack	37	0	20	0	6
Rotary Wing	26	0	13	0	0
Patrol/Warning	6	0	3	0	0
Other	20	0	6	1	1

<sup>1/</sup>PAA includes only Fleet Air Training Aircraft. Actuals for PAA reflect only operating aircraft.

<sup>2/</sup>BAI/AR include all aircraft in these categories. Actuals for BAI include Pipeline aircraft.

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	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Flying Hours	155,604	142,051	147,764	142,224	139,114
Percent Executed <sup>3/</sup>	<b>n/a</b>	91%	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Flying Hours (\$000)	\$671,485	\$690,645	\$709,425	\$694,540	\$725,073
Percent Executed <sup>3/</sup>	<b>n/a</b>	103%	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
Cost Per Flying Hour	\$4,315.35	\$4,861.95	\$4,801.07	\$4,883.42	\$5,212.08
Number of Naval Strike and Air Warfare Center Students	9,000	9,000	9,000	9,000	9,000
Number of Navy Test Pilot School Students	54	54	54	54	54

**Explanation of Performance Variances:**

Prior Year: FY 2005 actuals include supplemental. In FY 2005 the average cost per flying hour exceeded budget estimates due to higher than budgeted fuel costs.

Current Year: Changes in the student load-plan based on fleet aircrew requirements have caused a reduction in required hours in FY 2006 and FY 2007. In FY 2007 the cost per flying hour increase is mainly attributable to higher fuel rates.

<sup>3/</sup> Includes Supplemental Funds

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,201	1,365	1,339	28	-26
Enlisted	6,893	6,568	6,506	218	-62
Reserve Drill Strength (E/S)(Total)					
Officer	29	29	29	0	0
Enlisted	82	82	82	42	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	3	3	4	0	1
Enlisted	27	27	27	15	0
Civilian End Strength (Total)					
Direct Hire, U.S.	642	407	411	-51	4
Active Military Average Strength (A/S) (Total)					
Officer	1,229	1,283	1,352	34	69
Enlisted	6,676	6,731	6,537	303	-194
Reserve Drill Strength (A/S) (Total)					
Officer	29	29	29	0	0
Enlisted	61	82	82	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	3	3	4	-1	1
Enlisted	20	27	27	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	666	400	405	-51	5
Annual Civilian Salary Cost	80	92	95	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	52382	0	1659	-17557	36484	0	991	700	38175
0103 Wage Board	1026	0	15	-793	248	0	8	0	256
0106 Benefits to Former Employees	64	0	2	-66	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	1129	0	34	-1163	0	0	0	0	0
03 Travel									
0308 Travel of Persons	13138	0	329	-11370	2097	0	46	165	2308
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	154858	0	23074	-19084	158848	0	57344	-6184	210008
0402 Military Dept WCF Fuel	7718	0	1150	-5664	3204	0	1157	-57	4304
0412 Navy Managed Purchases	65883	0	-1407	-19884	44592	0	556	-5998	39150
0415 DLA Managed Purchases	85148	0	1021	-1225	84944	0	509	-6181	79272
0416 GSA Managed Supplies and Materials	4116	0	103	-4219	0	0	0	0	0
0417 Local Proc DoD Managed Supp and Materials	1139	0	28	-1167	0	0	0	0	0
0491 WCF Passthroughs: Fuel	394	0	0	-394	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	331734	0	32407	13478	377619	0	8308	-24181	361746
0506 DLA WCF Equipment	59	0	1	-60	0	0	0	0	0
0507 GSA Managed Equipment	1301	0	32	-1232	101	0	2	0	103
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	105532	0	1477	-93483	13526	0	460	-485	13501
0611 Naval Surface Warfare Center	3133	0	85	27	3245	0	114	186	3545
0612 Naval Undersea Warfare Center	8587	0	154	-3379	5362	0	188	2099	7649
0613 Naval Aviation Depots	203	0	-3	32	232	0	27	-20	239
0614 Spawar Systems Center	3547	0	75	-3147	475	0	17	11	503
0615 Navy Information Services	13	0	0	-13	0	0	0	0	0
0630 Naval Research Laboratory	100	0	3	97	200	0	8	-3	205
0631 Naval Facilities Engineering Svc Center	202	0	3	-205	0	0	0	0	0
0633 Defense Publication and Printing Service	97	0	-1	-38	58	0	2	-2	58
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	2797	0	50	-2847	0	0	0	0	0
0637 Naval Shipyards	1743	0	99	-1755	87	0	0	-87	0
07 Transportation									
0703 JCS Exercise Program	36746	0	-864	-35882	0	0	0	0	0
0705 AMC Channel Cargo	13024	0	213	-13237	0	0	0	0	0
0706 AMC Channel Passenger	2128	0	-4	-2124	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	0	0	-3020	3020	0	0	0	0	0
0771 Commercial Transportation	28528	0	663	-29172	19	0	0	0	19
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	520	0	13	51	584	0	13	-1	596
0914 Purchased Communications (Non WCF)	981	0	24	-767	238	0	5	0	243
0915 Rents	141	0	4	-1	144	0	3	0	147
0917 Postal Services (USPS)	100	0	0	9	109	0	0	2	111

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	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	
0920 Supplies and Materials (Non WCF)	2842	0	70	-2362	550	0	12	0	562
0921 Printing and Reproduction	485	0	12	-176	321	0	7	0	328
0922 Equip Maintenance by Contract	21034	0	526	-2639	18921	0	416	-1930	17407
0923 FAC maint by contract	266	0	7	-273	0	0	0	0	0
0925 Equipment Purchases	976	0	23	-752	247	0	5	5	257
0926 Other Overseas Purchases	330	0	3	-333	0	0	0	0	0
0932 Mgt and Prof Support Services	1271	0	32	1650	2953	0	65	-157	2861
0933 Studies, Analysis, and Eval	184	0	5	-189	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	6169	0	3035	-9204	0	0	0	0	0
0987 Other Intragovernmental Purchases	33751	0	727	-21831	12647	0	170	-5768	7049
0989 Other Contracts	121026	0	3001	-51244	72783	0	1600	-1289	73094
0998 Other Costs	1912	0	48	-1872	88	0	2	2	92
TOTAL 1A2A Fleet Air Training	1118457	0	64908	-342439	840926	0	72035	-49173	863788

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**I. Description of Operations Financed:**

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. The aviation maintenance technicians also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides for the civilian compensation, travel, automatic data processing, and related engineering and technical maintenance support costs for the Aircraft Intermediate Maintenance Departments (AIMDs).

**II. Force Structure Summary:**

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization. Engineering Technical Services (ETS) personnel support sustaining current readiness and mobilization capabilities of the Navy.

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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>
67,502	58,661	55,481	57,408	56,502
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-3,180
Percentage	94.58%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>58,661</b>	<b>57,408</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,667	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-513	0
Congressional Action - 1% Reduction	0	0
<b>Subtotal Appropriation Amount</b>	<b>55,481</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	1,576	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,927	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,576	0
Price Change	0	1,536
Functional Transfers	0	-2,614
Program Changes	0	172
Normalized Current Estimate	57,408	0
<b>Current Estimate</b>	<b>57,408</b>	<b>56,502</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>58,661</b>
<b>1) Congressional Adjustments</b>		<b>-3,180</b>
a) Undistributed Adjustments		-2,667
i) Military to Civilian Conversion	-111	
ii) Unobligated Balances	-327	
iii) Reduction of all Navy Funding	-587	
iv) Civilian Pay Overstatement	-1,642	
b) General Provisions		-513
i) Sec. 8125: Revised Economic Assumptions	-94	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-139	
iii) Sec. 8086: Contracted Services, Excessive Growth	-280	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,576</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		1,576
i) Increased funding to support War-Related costs.	1,576	
<b>3) Fact-of-Life Changes</b>		<b>1,927</b>
a) Functional Transfers		1,930
i) Transfers In		1,930
- Transfer of funds from Base Operating Support (BSS1) to Intermediate Maintenance(1A3A) for ground support equipment owned by the Aircraft Intermediate Maintenance Departments (AIMDs) and used by the Strike Fighter Maintenance Unit and Aircraft Intermediate Maintenance Unit (AIMU). (Baseline \$1,930K).	1,930	
b) Emergent Requirements		-3
i) Program Reductions		-3
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$3K).	-3	
<b>Revised FY 2006 Estimate</b>		<b>58,984</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-1,576</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>57,408</b>
<b>Price Change</b>		<b>1,536</b>
<b>5) Functional Transfers</b>		<b>-2,614</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Transfers Out		-2,614
i) 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. (Baseline \$2,614).	-2,614	
<b>6) Program Increases</b>		<b>172</b>
a) Program Growth in FY 2007		172
i) Increase associated with the Strike Fighter Maintenance Units and Aircraft Intermediate Maintenance Units for ground support equipment maintenance. (Baseline \$14,475K).	172	
<b>FY 2007 Budget Request</b>		<b>56,502</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2005</u>		<u>FY2006</u>		<u>FY2007</u>	
	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>	<u>TASK</u>	<u>COST</u>
<b><u>Engineering Technical Services</u></b>						
Attack	14	1,887	14	1,873	13	1,769
Fighter	54	6,913	47	6,133	45	5,791
Patrol	39	4,350	28	3,439	26	3,244
Anti-Submarine	45	6,690	40	5,937	38	5,612
Rotary Wing	48	6,716	47	6,603	47	6,607
Electronic Warfare	59	7,434	56	7,266	60	7,599
Common Automatic Test Equipment (CATE)	47	5,755	49	6,290	48	5,937
Other Aircraft Programs	45	4,976	41	4,963	41	4,866
NAWC-WD	-	175	-	429	-	65
Fleet Weapons Support Team (FWST)	-	6,201	-	-	-	-
<b><u>AIMD and NAS Support</u></b>		16,405		14,475		15,012
<b>TOTAL</b>	<b>351</b>	<b>67,502</b>	<b>322</b>	<b>57,408</b>	<b>318</b>	<b>56,502</b>

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	138	144	142	0	-2
Enlisted	5,857	5,932	5,633	0	-299
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	20	-20	-19	-40	1
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	4	4	4	0	0
Direct Hire, U.S.	369	380	369	-23	-11
Indirect Hire, Foreign National	28	27	27	0	0
Active Military Average Strength (A/S) (Total)					
Officer	139	141	143	2	2
Enlisted	5,931	5,895	5,783	299	-112
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	20	0	-19	-5	-19
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	4	4	4	0	0
Direct Hire, U.S.	381	385	374	-23	-11
Indirect Hire, Foreign National	27	27	27	0	0
Annual Civilian Salary Cost	83	85	88	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	28527	0	948	259	29734	0	880	-944	29670
0103 Wage Board	3138	0	108	98	3344	0	135	-15	3464
0104 Foreign Nat'l Direct Hire (FNDH)	105	0	4	19	128	0	5	-2	131
0105 FNDH Separation Liability	0	0	0	9	9	0	0	0	9
0106 Benefits to Former Employees	106	0	4	-110	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	534	0	19	-403	150	0	5	-5	150
03 Travel									
0308 Travel of Persons	5766	0	137	-3034	2869	0	64	179	3112
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	3	3
0412 Navy Managed Purchases	802	0	61	-335	528	0	13	-18	523
0415 DLA Managed Purchases	58	0	1	-54	5	0	0	0	5
0416 GSA Managed Supplies and Materials	505	0	13	87	605	0	13	11	629
0417 Local Proc DoD Managed Supp and Materials	0	0	0	2	2	0	0	0	2
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	724	0	18	-131	611	0	14	5	630
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	6376	0	89	-6308	157	0	5	-97	65
0615 Navy Information Services	17	0	1	-12	6	0	0	1	7
0631 Naval Facilities Engineering Svc Center	0	0	0	1843	1843	0	-11	125	1957
0633 Defense Publication and Printing Service	10	0	0	12	22	0	1	0	23
0635 Naval Public Works Ctr (Other)	3	0	0	0	3	0	0	0	3
07 Transportation									
0771 Commercial Transportation	436	0	11	31	478	0	10	0	488
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	271	0	8	6	285	0	9	-4	290
0913 PURCH UTIL (Non WCF)	0	0	0	3	3	0	0	-1	2
0914 Purchased Communications (Non WCF)	127	0	3	-85	45	0	1	144	190
0920 Supplies and Materials (Non WCF)	1261	0	32	-526	767	0	16	-85	698
0921 Printing and Reproduction	26	0	0	46	72	0	2	0	74
0922 Equip Maintenance by Contract	37	0	1	-15	23	0	0	0	23
0923 FAC maint by contract	0	0	0	28	28	0	1	3	32
0925 Equipment Purchases	1394	0	34	-1101	327	0	7	-37	297
0926 Other Overseas Purchases	26	0	1	286	313	0	10	-131	192
0987 Other Intragovernmental Purchases	1770	0	55	1126	2951	0	90	-2883	158
0989 Other Contracts	15483	0	375	-3758	12100	0	266	1309	13675
TOTAL 1A3A Intermediate Maintenance	67502	0	1916	-12010	57408	0	1536	-2442	56502

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**I. Description of Operations Financed:**

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. The ALRE program conducts certification and testing of aircraft launch and recovery equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program provides depot maintenance and engineering support for tactical shore-based landing aids and Marine air traffic control systems. The shore-based landing aids program and the air traffic control program provide engineering support for landing aid improvements and replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.
- The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their life cycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

Also includes financing for Pollution Prevention, Environmental Compliance Projects and Naval Air Warfare Center Services, such as, Command Evaluation, Explosive Ordnance Disposal, Supply Test and Measuring Systems (TAMS), Public Affairs, Safety and Security.

**II. Force Structure Summary:**

Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities. Expeditionary Airfield (EAF) supports the First, Second, Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49. Aviation Launch and Recovery Equipment supports approximately 2,000 ALRE systems. Aviation Life Support Systems provide in-service support functions for over 1,000 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly support mission performance and readiness (e.g., night vision goggles, and anti-gravity systems). Air Traffic Control (ATC) supports over 100 Naval/Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. The Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to eight (8) active and one (1) reserve MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. The Naval Air Technical Data and Engineering Services Command facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain Fleet readiness.

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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>
123,764	114,331	111,304	111,303	121,303
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-3,027
Percentage	97.35%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>114,331</b>	<b>111,303</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,109	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-812	0
Congressional Action - 1% Reduction	-1,106	0
<b>Subtotal Appropriation Amount</b>	<b>111,304</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,640
Functional Transfers	0	0
Program Changes	0	6,360
Normalized Current Estimate	111,303	0
<b>Current Estimate</b>	<b>111,303</b>	<b>121,303</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>114,331</b>
<b>1) Congressional Adjustments</b>		<b>-3,027</b>
a) Undistributed Adjustments		-1,109
i) Military to Civilian Conversion	-210	
ii) Civilian Pay Overstatement	-446	
iii) Unobligated Balances	-453	
b) General Provisions		-812
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-28	
ii) Sec. 8125: Revised Economic Assumptions	-176	
iii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-188	
iv) Sec. 8086: Contracted Services, Excessive Growth	-420	
c) Congressional Action - 1% Reduction		-1,106
i) Congressional Action 1% Reduction	-1,106	
<b>2) Fact-of-Life Changes</b>		<b>-1</b>
a) Emergent Requirements		-1
i) Program Reductions		-1
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$1K).	-1	
<b>Revised FY 2006 Estimate</b>		<b>111,303</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>111,303</b>
<b>Price Change</b>		<b>3,640</b>
<b>3) Program Increases</b>		<b>6,810</b>
a) Program Growth in FY 2007		6,810
i) Increase associated with Shore and Combat Identification (ID) Air Traffic Control (ATC) Systems, In-Service engineering and Shore and Combat ID Logistics efforts. (Baseline: \$40,682K).	2,871	
ii) Increase in required maintenance inductions of Marine Air Traffic Control and Landing Systems (MATCALs) including landing system restorations, generators, maintenance shelters, Distance Measuring Equipment, and Remote Landing Site Towers. Additional funds will maintain MATCALs assets at required readiness levels.(Baseline \$10,765K)	2,412	



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
iii) Increase associated with Aviation Life Support systems include Fleet introduction/instruction of items such as: survival radios, vests, first-aid kits and other Fleet Support. Increase also includes resolution of numerous Priority 1 and Priority 2 Safety of Flight Issues. (Baseline: \$6,554K).	1,527	
<b>4) Program Decreases</b>		<b>-450</b>
a) Program Decreases in FY 2007		-450
i) Decrease associated with a reduction in Civilian Personnel and reduced requirements in the Aviation Mobile Facilities program. (Baseline \$4,131K).	-450	
<b>FY 2007 Budget Request</b>		<b>121,303</b>

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**IV. Performance Criteria and Evaluation Summary:**

\$000	<b><u>FY 2005</u></b>		<b><u>FY 2006</u></b>		<b><u>FY 2007</u></b>	
	<b><u>UNIT</u></b>	<b><u>COST</u></b>	<b><u>UNIT</u></b>	<b><u>COST</u></b>	<b><u>UNIT</u></b>	<b><u>COST</u></b>
<u>Expeditionary Airfields</u>	3,638	10,534	3,373	10,651	3,956	11,282
<u>Aviation Facilities and Landing Aids</u>	25	4,752	25	4,781	24	4,627
<u>Aviation Mobile Facilities</u>	180	5,152	131	4,131	117	3,892
<u>Aviation Life Support Systems</u>	675	6,488	658	6,554	761	8,237
<u>Air Traffic Control</u>		38,975		40,682		43,952
<u>Marine Air Traffic Control and Landing Systems</u>						
1. Depot Maintenance	36	7,021	36	5,316	36	8,180
2. Maintenance Support		16,754		5,449		5,723
<u>Aircraft Launch and Recovery Equipment</u>		16,318		15,070		15,594
<u>Naval Air Technical Data and Engineering Services Command</u>		13,553		14,209		15,114
<u>Environmental Compliance Projects</u>		1,649		1,658		1,788
<u>Other Operations and Safety support</u>		2,568		2,802		2,914
<b>TOTAL</b>	<b>4,554</b>	<b>123,764</b>	<b>4,223</b>	<b>111,303</b>	<b>4,894</b>	<b>121,303</b>

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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	4	0	4
Enlisted	0	0	8	0	8
Civilian End Strength (Total)					
Direct Hire, U.S.	114	111	109	-8	-2
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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	2	-4	2
Enlisted	0	0	4	-8	4
Civilian FTEs (Total)					
Direct Hire, U.S.	119	112	110	-8	-2
Annual Civilian Salary Cost	84	85	87	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	9992	0	342	-812	9522	0	327	-152	9697
0107 Civ Voluntary Separation and Incentive Pay	90	0	3	7	100	0	3	-3	100
03 Travel									
0308 Travel of Persons	596	0	15	-37	574	0	13	45	632
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	51892	0	727	-455	52164	0	1774	2609	56547
0611 Naval Surface Warfare Center	572	0	15	-163	424	0	15	90	529
0613 Naval Aviation Depots	1868	0	-28	735	2575	0	296	-413	2458
0614 Spawar Systems Center	21836	0	459	-9064	13231	0	463	2989	16683
0615 Navy Information Services	90	0	3	23	116	0	4	-120	0
0635 Naval Public Works Ctr (Other)	2340	0	43	-379	2004	0	72	-240	1836
0662 Depot Maintenance Air Force - Contract	1549	0	48	-1597	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	455	0	11	-2	464	0	10	131	605
0915 Rents	62	0	2	2	66	0	1	-3	64
0917 Postal Services (USPS)	30	0	1	-1	30	0	1	1	32
0920 Supplies and Materials (Non WCF)	204	0	5	-30	179	0	4	29	212
0921 Printing and Reproduction	77	0	2	-79	0	0	0	81	81
0922 Equip Maintenance by Contract	7977	0	199	-393	7783	0	171	544	8498
0923 FAC maint by contract	0	0	0	35	35	0	1	-36	0
0925 Equipment Purchases	14	0	0	17	31	0	1	-11	21
0932 Mgt and Prof Support Services	4556	0	114	-27	4643	0	102	226	4971
0933 Studies, Analysis, and Eval	435	0	11	-46	400	0	9	0	409
0934 Engineering and Tech Svcs	847	0	21	72	940	0	21	142	1103
0987 Other Intragovernmental Purchases	4532	0	113	-310	4335	0	95	85	4515
0989 Other Contracts	13750	0	344	-2407	11687	0	257	366	12310
TOTAL 1A4A Air Operations and Safety Support	123764	0	2431	-14892	111303	0	3640	6360	121303

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**I. Description of Operations Financed:**

The Air Systems Support program provides funding for engineering and logistics analysis necessary to sustain all out-of-production aircraft systems and equipment. This includes support to sustain 38 Type / Model / Series aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store and maintain system performance, failure and readiness maintenance data provided to the Chief of Naval Operations (CNO). Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset effects of aging-on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness (via reliability improvements), readiness reporting to the CNO, and reduced operating and maintenance costs.

**II. Force Structure Summary:**

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

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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>
471,122	473,514	464,582	463,337	485,830
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-8,932
Percentage	98.11%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>473,514</b>	<b>463,337</b>
Congressional Adjustments (Distributed)	-800	0
Congressional Adjustments (Undistributed)	-2,832	0
Adjustments to Meet Congressional Intent	3,600	0
Congressional Adjustments (General Provisions)	-4,325	0
Congressional Action - 1% Reduction	-4,575	0
<b>Subtotal Appropriation Amount</b>	<b>464,582</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,245	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	18,953
Functional Transfers	0	0
Program Changes	0	3,540
Normalized Current Estimate	463,337	0
<b>Current Estimate</b>	<b>463,337</b>	<b>485,830</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>473,514</b>
<b>1) Congressional Adjustments</b>		<b>-8,932</b>
a) Distributed Adjustments		-800
i) Knowledge Management and Decision Support System	3,500	
ii) Automated Explosive Safety Assessment Tools	1,700	
iii) Baseline Adjustment for One-Time Increase	-6,000	
b) Undistributed Adjustments		-2,832
i) Military to Civilian Conversion	-867	
ii) Unobligated Balances	-1,965	
c) Adjustments to meet Congressional Intent		3,600
i) NAVAIR Knowledge Management and Decision Support System	3,600	
d) General Provisions		-4,325
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-94	
ii) Sec. 8125: Revised Economic Assumptions	-729	
iii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-1,660	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,842	
e) Congressional Action - 1% Reduction		-4,575
i) Congressional Action 1% Reduction	-4,575	
<b>2) Fact-of-Life Changes</b>		<b>-1,245</b>
a) Technical Adjustments		-748
i) Decreases		-748
- Decrease associated with the realignment of funds for Commons Guns Management and Weapons Loading from Air Systems Support Non Program Related Logistics Program (1A4N) to Weapons Maintenance Program (1D4D). (Baseline \$748K).	-748	
b) Emergent Requirements		-497
i) Program Reductions		-497
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$14K)	-14	
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge,	-233	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Deliberate Forge, and Joint Guardian. (Baseline \$27,757K).		
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$250K).	-250	
<b>Revised FY 2006 Estimate</b>		<b>463,337</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>463,337</b>
<b>Price Change</b>		<b>18,953</b>
<b>3) Program Increases</b>		<b>12,454</b>
a) Program Growth in FY 2007		12,454
i) Increase in Program Related Logistics for engineering and logistics contractor support for various aircraft and weapons systems. (Baseline \$247,704K).	7,520	
ii) Increase associated with Non Program Related Engineering Support and Program Related Engineering support for the following aircraft; F/A-18E/F, AV-8B, EA-6B, and the T45. (Baseline \$36,599K).	4,934	
<b>4) Program Decreases</b>		<b>-8,914</b>
a) Program Decreases in FY 2007		-8,914
i) Decrease in funding due to a one-time Congressional increase for Automated Explosive Safety Assessment Tools. (Baseline \$0K)	-1,722	
ii) Decrease in funding due to a one-time Congressional increase for Knowledge Management and Decision Support System. (Baseline \$0K)	-7,192	
<b>FY 2007 Budget Request</b>		<b>485,830</b>



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**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands

	<b><u>FY 2005</u></b>		<b><u>FY 2006</u></b>		<b><u>FY 2007</u></b>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Non Program Related Engineering Support	20	31,367	21	36,599	21	39,185
Non Program Related Logistics Support	34	50,372	31	44,425	30	40,258
Program Related Logistics Support	63	255,030	55	247,704	55	261,957
Program Related Engineering Support	174	134,353	199	134,609	185	144,430
<b>TOTAL PROGRAM</b>		<b>471,122</b>		<b>463,337</b>		<b>485,830</b>

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	103	104	98	0	-6
Enlisted	128	130	128	0	-2
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	108	104	101	6	-3
Enlisted	131	129	129	5	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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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	1835	0	46	-15	1866	0	41	-61	1846
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	169818	0	2377	-6118	166081	0	5647	-365	171363
0611 Naval Surface Warfare Center	10364	0	280	-3708	6936	0	243	18	7197
0612 Naval Undersea Warfare Center	74	0	1	-75	0	0	0	0	0
0613 Naval Aviation Depots	114387	0	-801	21631	135217	0	9600	1345	146162
0614 Spawar Systems Center	2741	0	58	-582	2217	0	78	1447	3742
0615 Navy Information Services	1930	0	60	-92	1898	0	59	-136	1821
0633 Defense Publication and Printing Service	1753	0	-18	-521	1214	0	32	43	1289
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	37	0	1	-38	0	0	0	0	0
0925 Equipment Purchases	5359	0	134	-3804	1689	0	37	777	2503
0932 Mgt and Prof Support Services	31270	0	782	-3507	28545	0	628	5175	34348
0933 Studies, Analysis, and Eval	0	0	0	243	243	0	5	23	271
0934 Engineering and Tech Svcs	28240	0	706	-186	28760	0	633	-788	28605
0987 Other Intragovernmental Purchases	11067	0	277	-2235	9109	0	200	-2108	7201
0989 Other Contracts	92247	0	2306	-14991	79562	0	1750	-1830	79482
TOTAL 1A4N Air Systems Support	471122	0	6131	-13916	463337	0	18953	3540	485830

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**I. Description of Operations Financed:**

The Aircraft Depot Maintenance program provides for Airframe, Engine and Component rework to meet established Chief of Naval Operations (CNO) readiness goals. The goals are:

1. Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
2. Engine Rework: maintain a net Ready-for-Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls or fund all available engines/modules for depot repair.

**A. Airframe Rework** - This program provides for the inspection, rework, and emergent repairs of fleet aircraft. Through periodic depot level maintenance, 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 currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the E-2, E-6, F/A-18, H-1, H-53, H-60, P-3, and S-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, and reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Naval Air Systems Command's (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 war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core aviation depot level maintenance.

**B. 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 (RFI) status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance possible. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

**C. Components** - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds contractor maintenance of engines for the V-22 Osprey (Power by the Hour) program and the KC-130J.

**II. Force Structure Summary:**

**Aircraft Depot Maintenance** - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons.

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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>
	1,139,793	961,921	899,492	896,731	902,864
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-62,429
Percentage	93.51%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>961,921</b>	<b>896,731</b>
Congressional Adjustments (Distributed)	-48,700	0
Congressional Adjustments (Undistributed)	-3,150	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,453	0
Congressional Action - 1% Reduction	-9,126	0
<b>Subtotal Appropriation Amount</b>	<b>899,492</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	138,856	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,761	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-138,856	0
Price Change	0	55,062
Functional Transfers	0	0
Program Changes	0	-48,929
Normalized Current Estimate	896,731	0
<b>Current Estimate</b>	<b>896,731</b>	<b>902,864</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>961,921</b>
<b>1) Congressional Adjustments</b>		<b>-62,429</b>
a) Distributed Adjustments		-48,700
i) P-3 SSI Sustainment	-16,700	
ii) Depot Maintenance Peace Time Work Load Adjustment	-32,000	
b) Undistributed Adjustments		-3,150
i) Unobligated Balances	-1,391	
ii) Military to Civilian Conversion	-1,759	
c) General Provisions		-1,453
i) Sec. 8125: Revised Economic Assumptions	-1,453	
d) Congressional Action - 1% Reduction		-9,126
i) Congressional Action 1% Reduction	-9,126	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>138,856</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		138,856
i) Depot Level Maintenance	138,856	
<b>3) Fact-of-Life Changes</b>		<b>-2,761</b>
a) Technical Adjustments		-869
i) Decreases		-869
- Realignment of funding to BA 4 (Servicewide Transportation) provides reimbursement the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense (Baseline \$869K)	-869	
b) Emergent Requirements		-1,892
i) Program Reductions		-1,892
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. (Baseline \$1,892K).	-1,892	
<b>Revised FY 2006 Estimate</b>		<b>1,035,587</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-138,856</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>896,731</b>
<b>Price Change</b>		<b>55,062</b>
<b>5) Program Decreases</b>		<b>-48,929</b>

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
a) Program Decreases in FY 2007		-48,929
i) Engine Rework: Decrease associated with Engine Overhauls, Engine Repairs, and a reduction in Gear Box/Torque Meter Overhauls, which reflects Peacetime OPTEMPO reductions due to continuing GWOT operations. (Baseline \$280,807K).	-9,467	
ii) Airframe Rework: Decrease associated with reduction in Phased Depot Maintenance/Intermediate Maintenance Concept events, Mid Term Inspections, Special Rework, and Aircraft Service Period Assessment (ASPA) Inspections, which reflects Peacetime OPTEMPO reductions due to continuing GWOT operations (Baseline \$532,469K).	-39,462	
<b>FY 2007 Budget Request</b>		<b>902,864</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>					<u>Budget Year (FY 2007)</u>	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
Airframe Maintenance	897	609	840	740	232	536	834	548	679	532	337	623	520
Engine Maintenance	1,792	311	1,399	310	378	1,046	1,799	329	1,480	281	298	1,451	298
Software/Other Maintenance		75		89				85		83			85
<b>DEPOT MAINTENANCE TOTAL</b>	<b>2,689</b>	<b>996</b>	<b>2,239</b>	<b>1,139</b>	<b>610</b>	<b>1,582</b>	<b>2,633</b>	<b>962</b>	<b>2,159</b>	<b>897</b>	<b>635</b>	<b>2,074</b>	<b>903</b>

**Explanation of Performance Variances:**

<b>FY 2005 President's Budget</b>	995.6
<b>Program Increases in FY 2005</b>	199.7
<u>Airframes:</u> Increases associated with 4 Standard Depot Level Maintenance (SDLM), 6 Special Reworks, 3 Mid-term Inspection, 6 Enhanced Special Structural Inspections and increased costs for SDLM/Mod, Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC) and A/C Support.	172.0
<u>Engines:</u> Increases associated with 27 Special Repairs, 2 Gearbox/Torquemeter Repairs and increased costs for Gear Box/Torquemeter Overhaul	18.7
<u>Components:</u> Increases cost associated with VH-3D/VH-60 Executive Mission, KC-130J Contractor Logistics Support (CLS) - Propulsion, E-6 Repair of Repairables (ROR), H-46 Emergent Requirement, and EA-6B Electronic Communications Jamming PODS (AN/ALQ-99)	9.0
<b>Program Decreases in FY 2005</b>	(55.5)
<u>Airframes:</u> Decreases associated with 12 Age Explorations, 50 Air Worthiness Inspections, and decreased costs for Emergency Repair and Aircraft Service Period Adjustment (ASPA) inspections.	(34.7)
<u>Engines:</u> Decreases associated with 59 Engine Overhauls, 361 Engine Repairs and decrease costs for Field Team support.	(19.6)
<u>Components:</u> Decreased costs associated with KC-130J Airframes CLS, V-22 Power by the Hour (PBH), Special Projects, EP-3E (JSAF), P-3C Beartrap, and Engine Containers,	(1.2)
<b>FY 2005 Actual</b>	1139.8



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Current Year:

<b>FY 2006 President's Budget</b>	961.9
<b>Congressional Adjustments</b>	
<b>a) Distributed Adjustments</b>	(48.7)
P-3 SSI Sustainment	(16.7)
Depot Maintenance Peacetime Workload Adjustment	(32.0)
<b>b) Undistributed Adjustments</b>	(12.3)
Unobligated Balances	(1.4)
Military to Civilian Conversion	(1.8)
Congressional Action 1% Reduction	(9.1)
<b>c) Adjustments to meet Congressional Intent</b>	0.0
<b>d) General Provisions</b>	(1.5)
Revised Economic Assumptions	(1.5)
<b>Technical Adjustments</b>	(2.8)
a) Reduction associated with USTRANSCOM - Distribution Process Owner bill - deferred depot maintenance actions.	(0.9)
<b>Emergent Requirements</b>	
b) Reduction associated with OCOTF Pullback	(1.9)
<b>Program Increases in FY 2006</b>	37.6
<u>Airframe Rework:</u> Increase associated with 1 Mid-term Inspection and increased costs for PDM/IMC, Age Exploration, Midterm Inspections, Special Reworks, and Emergency Repairs.	23.4
<u>Engine Rework:</u> Increase associated 118 Special Repairs and 3 Gearbox/Torquemeter Repairs.	10.1
<u>Components:</u> Increases cost associated additional requirements for VH-3D/VH-60 Executive Mission, and KC-130J CLS - Propulsion.	4.1
<b>Program Decreases in FY 2006</b>	(37.6)
<u>Airframe Rework:</u> Decrease associated with 14 SDLMs, 27 Air Worthiness Inspections, 10 A/C Support, and decreased costs for ASPA inspections.	(14.0)
<u>Engine Rework:</u> Decrease associated with the reduction of 33 Engine Overhauls, 321 Engine Repairs, 68 Gearbox/Torquemeter Overhauls and decreased costs associated with Field Team support.	(19.5)
<u>Component Rework:</u> Decrease associated with reductions in KC-130J CLS - Airframes, V-22 Power by the Hour (PBH), Special Projects, EP-3E (JSAF), E-6 Repair of Repairables, P-3 Beartrap, EA-6B Electronic Communications Jamming PODS (AN/ALQ-99), and Engine Containers programs.	(4.1)
<b>FY 2006 Current Estimate</b>	896.7

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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					

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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	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	655	0	-24	0	631	0	8	-108	531
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	136	0	13	0	149	0	3	-9	143
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	10651	0	75	-1870	8856	0	487	-1481	7862
0610 Naval Air Warfare Center	2110	0	30	-1099	1041	0	35	322	1398
0611 Naval Surface Warfare Center	13555	0	366	-4953	8968	0	314	685	9967
0612 Naval Undersea Warfare Center	788	0	14	-46	756	0	26	21	803
0613 Naval Aviation Depots	678084	0	-24879	-100219	552986	0	48921	-65393	536514
0661 Depot Maintenance Air Force - Organic	18202	0	292	4569	23063	0	-1338	14702	36427
07 Transportation									
0771 Commercial Transportation	10	0	0	-10	0	0	0	0	0
09 OTHER PURCHASES									
0929 Aircraft Rework by Contract	414698	3722	10367	-129159	299628	0	6592	2336	308556
0987 Other Intragovernmental Purchases	904	0	23	-274	653	0	14	-4	663
TOTAL 1A5A Aircraft Depot Maintenance	1139793	3722	-13911	-232873	896731	0	55062	-48929	902864

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**I. Description of Operations Financed:**

**Support Services** – This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical level of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and de preservation, acceptance and transfer of aircraft, and support of depot maintenance operations.

**Naval Aviation Pacific Repair Activity (NAPRA)**, Atsugi, Japan – Headquarters for Naval Air Pacific Repair Activity (NAPRA) is located in Atsugi Japan. NAPRA's responsibility is to maintain broad based aircraft repair capability to support operational plans and also maintain depot level capability to augment CONUS sites for surge capability, supplying a logistics base for overseas home-ported units (OFRP). NAPRA is one of two commands providing global forward deployed depot level maintenance. NAPRA's funding includes: civilian salaries, travel, training, PCS, communications, supplies, equipment, utilities, and operation and administration of facilities.

**Naval Air Mediterranean Repair Activity (NAMRA)** Naples, Italy – NAMRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework in support of U.S. Navy and Marine Corps aircraft in the EUCOM and CENTCOM Areas of Responsibility (AORs); to manage the MH-53E Standard Depot Level Maintenance (SDLM) competitive contract; and to perform other functions and tasks, such as In-Service Repairs (ISR) and Aircraft Service Period Adjustments (ASPA) inspections, as well as other assignments by higher authority. To accomplish the mission, funding is required for Contract Service Support (includes Foreign National Contracts), in-house labor, tools, equipment, parts, travel (including PCS), competency and professionally required training, and other funding areas in support of the depot level maintenance function.

**SIGMA Enterprise Resource Planning** – The Naval Air Systems Command (NAVAIR) has deployed its Enterprise Resource Planning (ERP) System pilot (SIGMA) to over 23,000 people at ten sites, including NAVAIR Headquarters. SIGMA is an integrated information management system that provides critical functionality required to support NAVAIR's mission in the following areas: Financial Management, Program Management, Human Resources Management, and Procurement functionality. SIGMA enables NAVAIR Headquarters and field activities to automate and integrate business processes, share common data and processes, and produce and access information in a near real-time environment. SIGMA provides consistent information for timely decision-making and performance measurement, as well as total cost visibility across the department.

**Navy ERP** – The Navy-wide ERP Program is a major component of SEA ENTERPRISE. The Navy Enterprise Resource Planning (ERP) Program was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-off-the-Self (COTS) ERP solution for the Navy's business. Each pilot (Sigma, Supply Maintenance Aviation Re-engineering Team (SMART), Navy Enterprise Maintenance Automated Information System (NEMAIS), and Cabrillo) used the SAP Platform for different functional areas including Acquisition, Financial Management, and Logistics. Converging the proven pilot solutions across the Navy enterprise will provide:

- Coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely, and efficient services to the Fleet
- Retirement of stove-piped data systems that are no longer sustainable, accelerate financial transactions, and improve accountability for financial management.

**Depot Industrial Support** – Funds NAVAIR Headquarters Depot Operations salary and support for personnel responsible for management and oversight of the Naval Air Depots.

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**II. Force Structure Summary:**

The force structure includes 266 civilian and 22 military personnel who perform the above functions at various locations within the continental United States and throughout the world.

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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>
71,743	124,133	100,851	100,358	144,243
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-23,282
Percentage	81.24%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>124,133</b>	<b>100,358</b>
Congressional Adjustments (Distributed)	-15,575	0
Congressional Adjustments (Undistributed)	-1,242	0
Adjustments to Meet Congressional Intent	-3,600	0
Congressional Adjustments (General Provisions)	-1,668	0
Congressional Action - 1% Reduction	-1,197	0
<b>Subtotal Appropriation Amount</b>	<b>100,851</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-493	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,499
Functional Transfers	0	0
Program Changes	0	40,386
Normalized Current Estimate	100,358	0
<b>Current Estimate</b>	<b>100,358</b>	<b>144,243</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>124,133</b>
<b>1) Congressional Adjustments</b>		<b>-23,282</b>
a) Distributed Adjustments		-15,575
i) NAVAIR Knowledge Management and Decision Support System	3,600	
ii) CAT and RADCOT Test Program Sets	2,975	
iii) Low Observability Coatings and Materials Maintenance Program (LOCMM)	1,200	
iv) Naval Aviation Depot (NADEP) Support of the FRP	1,200	
v) Simulation Modeling Analytical Support Systems (SMASS)	1,000	
vi) Composite Repair Training Program	250	
vii) Growth in Converged Enterprise Resource Planning	-7,500	
viii) Baseline Adjustment for One-Time Increase	-8,300	
ix) Converged Enterprise Resource Planning Transfer to RDTE,N	-10,000	
b) Undistributed Adjustments		-1,242
i) Unobligated Balances	-188	
ii) Military to Civilian Conversion	-227	
iii) Civilian Pay Overstatement	-827	
c) Adjustments to meet Congressional Intent		-3,600
i) NAVAIR Knowledge Management and Decision Support System	-3,600	
d) General Provisions		-1,668
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-56	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-180	
iii) Sec. 8125: Revised Economic Assumptions	-191	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,241	
e) Congressional Action - 1% Reduction		-1,197
i) Congressional Action 1% Reduction	-1,197	
<b>2) Fact-of-Life Changes</b>		<b>-493</b>
a) Emergent Requirements		-493
i) Program Reductions		-493
- Realignment of funding to centralize management and oversight of an enterprise license (all Navy shore-based users) for Oracle Database-Enterprise Edition software into Servicewide Communications (4A6M). (Baseline \$5K).	-5	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$6K).	-6	
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. (Baseline \$27,757K).	-482	
<b>Revised FY 2006 Estimate</b>		<b>100,358</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>100,358</b>
<b>Price Change</b>		<b>3,499</b>
<b>3) Program Increases</b>		<b>47,155</b>
a) Program Growth in FY 2007		47,155
i) Increase associated with the commencement of initial Navy Enterprise Resource Planning Program (Navy ERP) implementation deployments and scheduled deployment of four major Regional Maintenance Centers (RMC) sites in FY07. (Baseline \$46,094K).	32,906	
ii) Increase associated with required depot maintenance support at the Naval Air Pacific Repair Activity (NAPRA)(Baseline \$5,783K) and the Naval Aviation Mediterranean Repair Activity (NAMRA)(Baseline \$1,195K). Requirements for the global repair capabilities of NAPRA/NAMRA is essential to maintaining fleet readiness and surge capabilities.	8,082	
iii) Increase associated with additional Civilian Personnel required to support the Naval Air Pacific Repair Activity (NAPRA)(Baseline \$5,783K) and deployment of Navy Enterprise Resource Planning (Navy ERP). (Baseline \$46,094K).	4,071	
iv) Increase associated with Depot Support Items (Baseline \$1,482K), Customer Fleet Support (Baseline \$1,992K), and Ferry Flight Services (Baseline \$520K).	2,096	
b) Program Decreases in FY 2007		-6,769
i) Decrease in funding due to a one-time Congressional increase for Composite Repair Training Program. (Baseline: \$0K).	-255	
ii) Decrease in funding due to a one-time Congressional increase for Low Observability Coatings and Materials Maintenance Program (LOCMM). (Baseline: \$0K).	-1,226	
iii) Decrease in funding due to a one-time Congressional increase for Naval Aviation Depot (NADEP) Support of the Fleet Response Plan (FRP).(Baseline: \$0K).	-1,226	
iv) Decrease in funding due to a one-time Congressional increase for Simulation Modeling Analytical Support Systems (SMASS). (Baseline: \$0K).	-1,022	
v) Decrease in funding due to a one-time Congressional increase for CAT and RADCOM Test Program Sets. (Baseline: \$0K).	-3,040	
<b>FY 2007 Budget Request</b>		<b>144,243</b>



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**IV. Performance Criteria and Evaluation Summary:**

\$ in thousands	<b>FY 2005</b>		<b>FY 2006</b>		<b>FY 2007</b>	
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
<u>Support Services</u>						
Depot Support Items	3	3,216	1	1,482	3	4,199
Customer Fleet Support	3	6,573	1	1,992	2	4,877
Customer Services		7,222		4,519		1,471
Ferry Flight		829		520		1,172
Maintenance Support		3,142		3,165		2,741
Naval Air Pacific Repair Activity (NAPRA)	49	10,147	41	5,783	53	12,528
Naval Air Mediterranean Repair Activity (NAMRA)		2,063		1,195		2,708
Enterprise Resource Planning (ERP) SIGMA	17,000	26,202	17,000	26,202	17,000	29,656
Navy Enterprise Resource Planning (Navy ERP)		8,519		46,094		79,607
Depot Industrial Support		3,830		4,204		5,284
<b>TOTAL PROGRAM</b>		<b>71,743</b>		<b>95,156</b>		<b>144,243</b>

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<b><u>V. Personnel Summary</u></b>	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	9	9	0	0
Enlisted	4	13	13	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	144	157	178	-23	21
Indirect Hire, Foreign National	87	87	88	0	1
Active Military Average Strength (A/S) (Total)					
Officer	-3	3	9	0	6
Enlisted	4	9	13	0	4
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	140	154	180	-23	26
Indirect Hire, Foreign National	87	87	88	0	1
Annual Civilian Salary Cost	96	126	128	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	11424	0	392	2402	14218	0	534	3058	17810
0103 Wage Board	4133	0	114	-633	3614	0	135	1013	4762
0107 Civ Voluntary Separation and Incentive Pay	125	0	4	-129	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1243	0	31	-110	1164	0	26	52	1242
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	10	0	1	-11	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	16128	0	226	-526	15828	0	538	-130	16236
0613 Naval Aviation Depots	9730	0	-145	-741	8844	0	1017	-294	9567
07 Transportation									
0771 Commercial Transportation	435	0	11	-438	8	0	0	93	101
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	232	24	7	28	291	0	9	-2	298
0913 PURCH UTIL (Non WCF)	84	11	2	-79	18	0	0	180	198
0914 Purchased Communications (Non WCF)	266	0	7	-273	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	238	15	6	-178	81	0	2	195	278
0921 Printing and Reproduction	13	2	0	-3	12	0	0	11	23
0922 Equip Maintenance by Contract	1024	0	26	11040	12090	0	266	-392	11964
0923 FAC maint by contract	113	12	2	5009	5136	0	113	2324	7573
0925 Equipment Purchases	620	35	16	1752	2423	0	53	867	3343
0929 Aircraft Rework by Contract	7999	0	200	-7397	802	0	18	233	1053
0930 Other Depot Maintenance (Non WCF)	205	0	5	2800	3010	0	66	-1490	1586
0932 Mgt and Prof Support Services	6033	0	151	-722	5462	0	120	24	5606
0987 Other Intragovernmental Purchases	5448	94	133	3704	9379	0	206	-94	9491
0989 Other Contracts	6240	129	152	11457	17978	0	396	34738	53112
TOTAL 1A6A Aircraft Depot Operations Support	71743	318	1319	26978	100358	0	3499	40386	144243

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**I. Description of Operations Financed:**

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 51 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, TAD for shipboard and afloat staff personnel, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the Military Sealift Command (MSC).

**II. Force Structure Summary:**

In FY 2005, funding provides for 12 aircraft carriers, 99 surface combatants, 34 amphibious ships, 54 nuclear attack submarines, 18 missile submarines, 30 combat logistics ships, 17 mine warfare ships, and 17 support ships. In FY 2006, funding provides for 12 aircraft carriers, 102 surface combatants, 33 amphibious ships, 55 nuclear attack submarines, 18 missile submarines, 30 combat logistics ships, 16 mine warfare ships, and 17 support ships. In FY 2007, funding provides for 11 aircraft carriers, 106 surface combatants, 34 amphibious ships, 52 nuclear attack submarines, 18 missile submarines, 32 combat logistics ships, 14 mine warfare ships, and 18 support ships.

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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>
3,167,363	2,999,986	2,864,046	2,866,168	3,166,923
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-135,940
Percentage	95.47%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>2,999,986</b>	<b>2,866,168</b>
Congressional Adjustments (Distributed)	15,000	0
Congressional Adjustments (Undistributed)	-94,644	0
Adjustments to Meet Congressional Intent	-20,200	0
Congressional Adjustments (General Provisions)	-7,026	0
Congressional Action - 1% Reduction	-29,070	0
<b>Subtotal Appropriation Amount</b>	<b>2,864,046</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	163,829	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,122	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-163,829	0
Price Change	0	236,218
Functional Transfers	0	0
Program Changes	0	64,537
Normalized Current Estimate	2,866,168	0
<b>Current Estimate</b>	<b>2,866,168</b>	<b>3,166,923</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>2,999,986</b>
<b>1) Congressional Adjustments</b>		<b>-135,940</b>
a) Distributed Adjustments		15,000
i) SSBN Transit Protection System	19,200	
ii) Man Overboard Safety System Installation	1,000	
iii) NULKA (MK 234 Electronic Decoy Cartridge)	1,000	
iv) Baseline Adjustment for One-Time Increase	-6,200	
b) Undistributed Adjustments		-94,644
i) Civilian Pay Overstatement	-146	
ii) Unobligated Balances	-3,990	
iii) Military to Civilian Conversion	-5,508	
iv) Peace Time Training Offset	-85,000	
c) Adjustments to meet Congressional Intent		-20,200
i) Man Overboard Safety System Installation	-1,000	
ii) SSBN Transit Protection System	-19,200	
d) General Provisions		-7,026
i) Sec. 8086: Contracted Services, Excessive Growth	-675	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-1,725	
iii) Sec. 8125: Revised Economic Assumptions	-4,626	
e) Congressional Action - 1% Reduction		-29,070
i) Congressional Action 1% Reduction. (Baseline \$2,999,986K).	-29,070	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>163,829</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		163,829
i) Steaming - Carrier and Expeditionary Strike Group	90,000	
ii) Other Support Costs	54,952	
iii) C4I, Logistics, Material and Training Support	18,877	
<b>3) Fact-of-Life Changes</b>		<b>2,122</b>
a) Functional Transfers		-5
i) Transfers In		800

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
- Transfer from Sustainment, Restoration and Modernization (BSM1) and Base Operating Support (BSS1) for initiatives of the Training Resource Strategy (TRS) campaign. Funding supports TRS port visits. (Baseline \$0K).	800	
ii) Transfers Out		-805
- Transfer of support costs associated with the Judge Advocate General (JAG) to Other Personnel Support (4A5M). Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$38K).	-38	
- Transfer of Program Material Office (PMO) Bremerton to Ship Operational Support and Training (1B2B). PMO Bremerton will be a single point of contact and expeditor for all critical requirements for both Atlantic and Pacific Fleet customers. (Baseline \$767K).	-767	
b) Technical Adjustments		-2,383
i) Decreases		-2,383
- Realignment of funding to Servicewide Transportation (4B1N) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$2,383K).	-2,383	
c) Emergent Requirements		4,510
i) Program Growth		38,927
- Funding to keep the USS JOHN F. KENNEDY (CV 67) operational through January 2006. (Baseline \$0K).	19,052	
- Establishment of baseline funding for homeland defense costs associated with Operation Noble Eagle. (Baseline \$15,300K).	15,300	
- Increase due to a twenty five percent increase in the Suez Canal surcharge. (Baseline \$10,300K).	2,575	
- Increase funds the Mobile Utility Support Equipment (MUSE) Barge. The MUSE Barge operates in support of the USS MOUNT WHITNEY (LCC 20). (Baseline \$0K).	2,000	
ii) Program Reductions		-34,417
- Reflects reduced funding to support the new Assistant Secretary of Naval Operations-Information Technology (ACNO(IT)) requirements, including civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license. (Baseline \$2,999,986K).	-5	
- Realignment to Combat Support Forces (1C6C) within Commander, Fleet Forces Command for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$2,787K).	-74	
- Reduction in operating costs due to the transfer of the USS TEMPEST (PC 2) to the United States Coast Guard (USCG). This is the fifth patrol coastal vessel to be transferred to the USCG. (Baseline \$822K).	-822	
- Transfer to Warfare Tactics (1C4C) to support the Defense Readiness Reporting System-Navy (DRRS-N) in order to meet global force visibility requirements as mandated by the Department of Defense (DoD). (Baseline \$2,675K).	-2,675	
- Reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. (Baseline \$27,757K).	-4,553	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Decrease in operational requirements for various Military Sealift Command (MSC) ships due to scheduling changes. (Baseline \$1,175,920K).	-26,288	
<b>Revised FY 2006 Estimate</b>		<b>3,029,997</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-163,829</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>2,866,168</b>
<b>Price Change</b>		<b>236,218</b>
<b>5) Program Increases</b>		<b>111,280</b>
a) One-Time FY 2007 Costs		5,172
i) Activation costs for T-AKE 4 and USNS SAFEGUARD (T-ARS 50). (Baseline \$0K).	5,172	
b) Program Growth in FY 2007		106,108
i) Increase associated with 151 steaming days for USNS SACAGAWEA (T-AKE 2), 91 steaming days for USNS GRASP (T-ARS 51), 273 steaming days for USNS GRAPPLE (T-ARS 53), and 273 steaming days for T-AKE 3. (Baseline \$39,089K).	52,932	
ii) Funding for ship repair parts and consumables to ensure the requirement is fully funded in accordance with the last three years of execution experience. (Baseline \$736,504K).	35,800	
iii) Increase associated with 122 steaming days for T-AKE 4 and 92 steaming days for USNS SAFEGUARD (T-ARS 50). (Baseline \$0K).	17,376	
<b>6) Program Decreases</b>		<b>-46,743</b>
a) Program Decreases in FY 2007		-46,743
i) Reduction to NULKA (MK 234 Electronic Decoy Cartridge) due to one-time congressional add. (Baseline \$1,000K).	-1,025	
ii) Reduction of baseline funding due to one-time FY 2006 T-AKE 3 activation cost. (Baseline \$3,202K).	-3,202	
iii) Reduction of baseline funding due to one-time FY 2006 activation costs for USNS SACAGAWEA (T-AKE 2), USNS GRASP (ARS 51), and USNS GRAPPLE (ARS 53). (Baseline \$6,516K).	-6,516	
iv) Reduction to deployed steaming days. Deployed steaming days are funded at 36 days per quarter from 39 days per quarter in FY 2006. Decrease reflects peacetime OPTEMPO reduction due to continuing GWOT operations. (Baseline \$2,866,168K).	-36,000	
<b>FY 2007 Budget Request</b>		<b>3,166,923</b>



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005 Actuals</u>	<u>FY 2006</u>	<u>FY 2007</u>
Ship Years Supported	252	265	266
OPTEMPO (Days Underway Per Quarter)			
Deployed	56	39	36
Non-Deployed	25	24	24
Ship Operating Months Supported			
Deployed	718	451	368
Non-Deployed	1,847	1,956	1,978
Ship Steaming Days Per Quarter			
Deployed	2,703	1,719	1,303
Non-Deployed	2,598	2,326	2,578
Underway Steaming Hours (000)			
Deployed	237,886	151,219	114,603
Non-Deployed	216,112	193,506	214,503
Barrels of Fossil Fuel Required (000)	10,789	9,072	8,240
Nuclear Material Consumption (\$000)	8,600	9,246	8,306
MSC Charter Inventory	44	48	51
Per Diem Days Chartered			
Full Operating Status	12,410	14,024	14,225
Reduced Operating Status	2,190	1,825	790

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	10,722	9,824	9,842	-5	18
Enlisted	106,344	104,077	100,888	23	-3,189
Reserve Drill Strength (E/S)(Total)					
Officer	86	119	356	-2	237
Enlisted	72	589	696	-13	107
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	28	28	28	0	0
Enlisted	21	19	18	0	-1
Civilian End Strength (Total)					
Direct Hire, Foreign National	4	0	0	0	0
Direct Hire, U.S.	74	34	37	1	3
Indirect Hire, Foreign National	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	11,071	10,273	9,833	-3	-440
Enlisted	109,686	105,211	102,483	3,801	-2,728
Reserve Drill Strength (A/S) (Total)					
Officer	111	103	238	-237	135
Enlisted	549	331	643	-107	312
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	29	28	28	1	0
Enlisted	23	20	19	3	-1
Civilian FTEs (Total)					
Direct Hire, Foreign National	4	0	0	0	0
Direct Hire, U.S.	68	31	31	1	0
Indirect Hire, Foreign National	0	0	0	0	0
Annual Civilian Salary Cost	77	92	100	0	7

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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	5480	0	180	-2801	2859	0	227	0	3086
0104 Foreign Nat'l Direct Hire (FNDH)	66	0	2	-68	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	-25	0	0	0	0	0
03 Travel									
0308 Travel of Persons	58387	0	1426	-25624	34189	0	752	4122	39063
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	711187	0	105967	-330843	486311	0	176531	34565	697407
0412 Navy Managed Purchases	88128	0	6003	4456	98587	0	2958	-28792	72753
0415 DLA Managed Purchases	169296	0	2447	683	172426	0	1724	-29427	144723
0416 GSA Managed Supplies and Materials	40481	0	982	6282	47745	0	1050	3180	51975
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	183927	0	15399	9890	209216	0	7532	36552	253300
0506 DLA WCF Equipment	106860	0	1909	-969	107800	0	6468	-9745	104523
0507 GSA Managed Equipment	88409	0	3652	8669	100730	0	2216	-7305	95641
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	882	0	9	2209	3100	0	105	244	3449
0611 Naval Surface Warfare Center	930	0	26	1453	2409	0	84	-951	1542
0612 Naval Undersea Warfare Center	1844	0	33	-1734	143	0	5	9	157
0614 Spawar Systems Center	1833	0	38	-1090	781	0	27	71	879
0615 Navy Information Services	641	0	0	14	655	0	0	455	1110
0620 Military Sealift Cmd - Fleet Aux Ships	1023892	0	154812	23960	1202664	0	24053	76513	1303230
0633 Defense Publication and Printing Service	671	0	-6	-99	566	0	15	138	719
0634 Naval Public Works Ctr (Utilities)	189567	0	7354	-120943	75978	0	5527	-25927	55578
0635 Naval Public Works Ctr (Other)	7706	0	128	-1294	6540	0	123	974	7637
0637 Naval Shipyards	34	0	2	-6	30	0	0	-30	0
0647 DISA Information Services	98	0	-1	-97	0	0	0	0	0
0649 Air Force Information Services	1	0	0	4	5	0	0	0	5
0671 Communications Services	2046	0	-276	-968	802	0	30	33	865
0679 Cost Reimbursable Purchases	22276	0	557	-19214	3619	0	80	9862	13561
07 Transportation									
0705 AMC Channel Cargo	4850	0	101	-2841	2110	0	11	-774	1347
0708 MSC Chartered Cargo	4498	0	112	-4610	0	0	0	0	0
0771 Commercial Transportation	8131	0	189	-5073	3247	0	71	657	3975
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	26657	0	667	-5792	21532	0	474	320	22326
0914 Purchased Communications (Non WCF)	17809	0	411	-8258	9962	0	220	1275	11457
0915 Rents	1881	0	46	-807	1120	0	25	40	1185
0917 Postal Services (USPS)	22	0	0	59	81	0	0	8	89
0920 Supplies and Materials (Non WCF)	110006	0	2641	-65430	47217	0	1038	712	48967
0921 Printing and Reproduction	1792	0	43	-428	1407	0	31	203	1641
0922 Equip Maintenance by Contract	4606	0	115	-1729	2992	0	65	365	3422
0923 FAC maint by contract	489	0	12	-29	472	0	10	19	501
0925 Equipment Purchases	5496	0	136	-2590	3042	0	67	655	3764

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	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	
0926 Other Overseas Purchases	22105	0	203	-7151	15157	0	290	801	16248
0937 Locally Purchased Fuel (Non-WCF)	194	0	95	-64	225	0	0	105	330
0987 Other Intragovernmental Purchases	163003	0	3915	-10471	156447	0	3441	-1121	158767
0989 Other Contracts	80051	0	1971	-54106	27916	0	614	2736	31266
0998 Other Costs	11106	0	269	4711	16086	0	354	-6005	10435
TOTAL 1B1B Mission and Other Ship Operations	3167363	0	311569	-612764	2866168	0	236218	64537	3166923

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**I. Description of Operations Financed:**

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

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

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

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

**II. Force Structure Summary:**

Not applicable.

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**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>
	624,620	588,395	572,756	575,080	645,040
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-15,639
Percentage	97.34%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>588,395</b>	<b>575,080</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-6,158	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,761	0
Congressional Action - 1% Reduction	-5,720	0
<b>Subtotal Appropriation Amount</b>	<b>572,756</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	2,311	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,324	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,311	0
Price Change	0	15,968
Functional Transfers	0	26,313
Program Changes	0	27,679
Normalized Current Estimate	575,080	0
<b>Current Estimate</b>	<b>575,080</b>	<b>645,040</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>588,395</b>
<b>1) Congressional Adjustments</b>		<b>-15,639</b>
a) Undistributed Adjustments		-6,158
i) Unobligated Balances	-980	
ii) Military to Civilian Conversion	-1,091	
iii) Civilian Pay Overstatement	-4,087	
b) General Provisions		-3,761
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-354	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-356	
iii) Sec. 8125: Revised Economic Assumptions	-912	
iv) Sec. 8086: Contracted Services, Excessive Growth	-2,139	
c) Congressional Action - 1% Reduction		-5,720
i) Congressional Action 1% Reduction	-5,720	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,311</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		2,311
i) Personnel Support Costs	2,156	
ii) Other Support Costs	155	
<b>3) Fact-of-Life Changes</b>		<b>2,324</b>
a) Functional Transfers		1,983
i) Transfers In		2,043
- Transfer of ordnance resource management from Base Operating Support (BSS1). (Baseline \$0K).	923	
- Transfer of the Priority Material Office (PMO) Bremerton from Mission and Other Ship Operations (1B1B) and Ship Maintenance (1B4B). PMO Bremerton will be a single point of contact and expeditor for all critical requirements for both Atlantic and Pacific Fleet customers. (Baseline \$0K).	879	
- Transfer of military ordnance billets, contractors, and support costs associated with ammunition, distribution, and controls functions from Base Operating Support (BSS1). (Baseline \$0K).	228	
- Transfer of administrative costs for ordnance related programs from Base Operating Support (BSS1). (Baseline \$0K).	13	
ii) Transfers Out		-60
- Transfer of support costs associated with the Judge Advocate General (JAG) to Other Personnel Support (4A5M). Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$8K).	-8	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
- Transfer of the Explosive Ordnance Disposal Mobile Unit Five Detachment's travel, material, service, and rent funding to Base Operating Support (BSS1). This transfer aligns funding for proper program execution. (Baseline \$52K).	-52	
b) Technical Adjustments		658
i) Increases		3,494
- Realigns funding to support the Ship Configuration Maintenance System program from Ship Depot Operations Support (1B5B) due to expected efficiencies within the centrally managed quality and safety program. (Baseline \$29,241K).	2,565	
- Funding realigned from Combat Support Forces (1C6C) to better execute the Continuity of Operations (COOP) program. (Baseline \$0K).	929	
ii) Decreases		-2,836
- Realignment to Base Operating Support (BSS1) of funding for Department of Navy Federal Buildings Fund (FBF). This aligns funding into the central FBF bill payer, Commander, Naval Installations, and precludes other commands providing reimbursement for leased space costs. (Baseline \$32K).	-32	
- Transfer of civilian billets to Ship Depot Operations Support (1B5B), Acquisition and Program Management (4B3N), and Hull, Mechanical and Electrical Support (4B5N) to reflect past program execution. (Baseline \$2,804K).	-2,804	
c) Emergent Requirements		-317
i) Program Reductions		-317
- Oracle Enterprise Software License Adjustment	-118	
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$12K).	-12	
- Transfer to Combat Support Forces (1C6C) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$83,456K).	-187	
<b>Revised FY 2006 Estimate</b>		<b>577,391</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-2,311</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>575,080</b>
<b>Price Change</b>		<b>15,968</b>
<b>5) Functional Transfers</b>		<b>26,313</b>
a) Transfers In		26,313
i) Funding transferred from Cruise Missile (1D1D) for the Distributed Common Ground System - Navy (DCGS-N) program. DCGS-N was created to align the Department of the Navy's existing programs, personnel, facilities	26,313	



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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
and financial resources to achieve a single, common converged architecture. (Baseline \$0K).		
<b>6) Program Increases</b>		<b>27,990</b>
a) Program Growth in FY 2007		27,990
i) Non-headquarters civilian personnel billets transferred from Planning, Engineering, and Design (4B2N) to properly align civilian personnel with program execution. (Baseline \$34,367K).	20,703	
ii) Increase in requirement for Ballistic Missile Defense and Combat System Operational Support within the AEGIS program. (Baseline \$230,369K).	7,287	
<b>7) Program Decreases</b>		<b>-311</b>
a) Program Decreases in FY 2007		-311
i) Decrease in requirement for environmental compliance and pollution prevention. (Baseline \$8,426K).	-311	
<b>FY 2007 Budget Request</b>		<b>645,040</b>

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**IV. Performance Criteria and Evaluation Summary:**

Total Ship Operational Support and Training

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
<b><u>Total</u></b>			
Total Operating Support (\$000)	624,620	575,080	645,040
<b><u>Surface</u></b>			
Surface Support (\$000)	264,121	230,369	269,215
<b><u>Subsurface</u></b>			
Subsurface Support (\$000)	172,704	172,887	202,690
<b><u>Common Operational and ADP Support</u></b>	47,179	37,065	37,514
<b><u>RSSI and other Ordnance Support</u></b>			
Tons Handled	300,133	304,367	301,563
Ordnance Support (\$000)	133,411	126,333	127,252
<b><u>Other Environmental Support</u></b>	7,205	8,426	8,369

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	278	295	289	0	-6
Enlisted	3,018	2,650	2,489	-11	-161
Reserve Drill Strength (E/S)(Total)					
Officer	15	15	15	0	0
Enlisted	180	230	230	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	2	2	2	0	0
Enlisted	3	4	4	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	878	952	1,120	-16	168
Indirect Hire, Foreign National	147	148	148	2	0
Active Military Average Strength (A/S) (Total)					
Officer	313	287	292	7	5
Enlisted	3,066	2,834	2,570	168	-264
Reserve Drill Strength (A/S) (Total)					
Officer	15	15	15	0	0
Enlisted	205	205	230	0	25
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	2	2	2	0	0
Enlisted	4	4	4	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	865	949	1,114	-16	165
Indirect Hire, Foreign National	142	148	148	2	0
Annual Civilian Salary Cost	82	88	96	0	7

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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	52098	0	1718	10625	64441	0	2126	19333	85900
0103 Wage Board	18405	0	606	436	19447	0	641	713	20801
0106 Benefits to Former Employees	60	0	2	-62	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	88	0	0	137	225	0	0	-50	175
03 Travel									
0308 Travel of Persons	11695	0	293	-4611	7377	0	162	464	8003
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	64	64	0	0	1290	1354
0412 Navy Managed Purchases	528	0	40	36	604	0	15	5	624
0415 DLA Managed Purchases	695	0	8	2	705	0	4	9	718
0416 GSA Managed Supplies and Materials	792	0	20	491	1303	0	29	3	1335
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	408	0	31	-190	249	0	6	0	255
0506 DLA WCF Equipment	23	0	0	-23	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	6949	0	97	-6391	655	0	22	2224	2901
0611 Naval Surface Warfare Center	202251	0	5460	-53204	154507	0	5408	7178	167093
0612 Naval Undersea Warfare Center	39680	0	715	-3643	36752	0	1286	-186	37852
0614 Spawar Systems Center	12156	0	255	4094	16505	0	577	120	17202
0615 Navy Information Services	6	0	0	49	55	0	0	0	55
0620 Military Sealift Cmd - Fleet Aux Ships	6110	0	0	74	6184	0	0	105	6289
0630 Naval Research Laboratory	0	0	0	175	175	0	7	0	182
0633 Defense Publication and Printing Service	145	0	-1	-28	116	0	3	-27	92
0634 Naval Public Works Ctr (Utilities)	74	0	3	-42	35	0	5	-21	19
0635 Naval Public Works Ctr (Other)	144	0	3	5288	5435	0	192	1570	7197
0637 Naval Shipyards	10199	0	581	-2186	8594	0	0	-8594	0
0679 Cost Reimbursable Purchases	0	0	0	372	372	0	8	0	380
07 Transportation									
0771 Commercial Transportation	365	0	9	1533	1907	0	42	-458	1491
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	358	0	11	-10	359	0	11	-3	367
0914 Purchased Communications (Non WCF)	286	0	7	-60	233	0	6	-9	230
0915 Rents	51	0	1	886	938	0	20	-19	939
0917 Postal Services (USPS)	34	0	0	-15	19	0	0	-3	16
0920 Supplies and Materials (Non WCF)	5408	0	132	-2891	2649	0	59	-40	2668
0921 Printing and Reproduction	184	0	5	-140	49	0	1	1	51
0922 Equip Maintenance by Contract	25268	0	632	12646	38546	0	848	14854	54248
0923 FAC maint by contract	14128	0	354	-14482	0	0	0	0	0
0925 Equipment Purchases	7047	0	173	-4814	2406	0	51	18	2475
0930 Other Depot Maintenance (Non WCF)	1710	0	43	-1753	0	0	0	0	0
0932 Mgt and Prof Support Services	14112	0	353	-4967	9498	0	209	-81	9626
0934 Engineering and Tech Svcs	2784	0	69	-778	2075	0	45	-20	2100
0937 Locally Purchased Fuel (Non-WCF)	40	0	20	-60	0	0	0	0	0

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	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	
0987 Other Intragovernmental Purchases	134217	0	3259	-7563	129913	0	2805	15405	148123
0989 Other Contracts	54914	0	1372	4629	60915	0	1341	163	62419
0998 Other Costs	1208	0	30	535	1773	0	39	48	1860
TOTAL 1B2B Ship Operational Support and Training	624620	0	16301	-65841	575080	0	15968	53992	645040

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**I. Description of Operations Financed:**

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

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Shore Intermediate Maintenance Activities (SIMAs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft. In FY 2004, these activities are consolidated with Ship Depot Maintenance to reflect regionalization of ship maintenance activities.

**II. Force Structure Summary:**

The Ship Maintenance program supports 4 Overhauls and 80 availabilities in FY 2005; 3 Overhauls and 79 availabilities in FY 2006; 4 Overhauls and 68 availabilities in FY 2007.

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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>
	4,297,859	3,967,408	3,855,059	3,846,116	3,722,690
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-112,349
Percentage	97.17%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,967,408</b>	<b>3,846,116</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-67,215	0
Adjustments to Meet Congressional Intent	1,300	0
Congressional Adjustments (General Provisions)	-8,101	0
Congressional Action - 1% Reduction	-38,333	0
<b>Subtotal Appropriation Amount</b>	<b>3,855,059</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	195,600	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-8,943	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-195,600	0
Price Change	0	89,363
Functional Transfers	0	0
Program Changes	0	-212,789
Normalized Current Estimate	3,846,116	0
<b>Current Estimate</b>	<b>3,846,116</b>	<b>3,722,690</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,967,408</b>
<b>1) Congressional Adjustments</b>		<b>-112,349</b>
a) Undistributed Adjustments		-67,215
i) Military to Civilian Conversion	-7,246	
ii) Unobligated Balances	-9,908	
iii) Civilian Pay Overstatement	-50,061	
b) Adjustments to meet Congressional Intent		1,300
i) Stainless Steel Sanitary Spaces	1,050	
ii) Man Overboard Safety System Installation	1,000	
iii) Baseline Adjustment for One-Time Increase	-750	
c) General Provisions		-8,101
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-37	
ii) Sec. 8086: Contracted Services, Excessive Growth	-518	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-1,459	
iv) Sec. 8125: Revised Economic Assumptions	-6,087	
d) Congressional Action - 1% Reduction		-38,333
i) Congressional Action 1% Reduction	-38,333	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>195,600</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		195,600
i) Depot Level Maintenance	195,600	
<b>3) Fact-of-Life Changes</b>		<b>-8,943</b>
a) Functional Transfers		-5,907
i) Transfers In		200
- Transfer of one legal position and one Industrial Plant manager from Base Operating Support (BSS1). (Baseline \$0K).	200	
ii) Transfers Out		-6,107
- Transfer of support costs associated with the Judge Advocate General (JAG) to Other Personnel Support (4A5M). Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$22K).	-22	
- Realignment of the Priority Material Office (PMO) to Ship Operational Support and Training (1B2B). (Baseline \$112K).	-112	
- Transfer of custodial services costs from Southwest Regional Maintenance Center (SWRMC) to Base Operating	-164	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Support (BSS1). (Baseline \$164K).		
- Transfer of base communication costs from the former Fleet Technical Support Center (FTSCPAC) to Base Operating Support (BSS1). (Baseline \$451K).	-451	
- Realigns logistics and material support functions to Acquisition and Program Management (4B3N) to properly align warehousing supply functions. (Baseline \$5,358K).	-5,358	
b) Technical Adjustments		-6,860
i) Decreases		-6,860
- Realigns civilian personnel from the Southcentral Regional Maintenance Center (SCRMC) and Southeast Regional Maintenance Center (SERMC) to Ship Depot Operations Support (1B5B). (Baseline \$254K).	-254	
- Realignment of funding to Servicewide Transportation (4B1N) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$0K).	-3,100	
- Realignment of funding to Combat Support Forces (1C6C) to fund Fleet and TYCOM staff positions. (Baseline \$1,048,176K).	-3,506	
c) Emergent Requirements		3,824
i) Program Growth		11,468
- USS COLE funding carryover. (Baseline \$10,646K).	10,646	
- Net increase in maintenance funding for the USS TEMPEST. This coastal patrol craft will transfer to the United States Coast Guard (USCG), but all maintenance responsibilities will remain with the Department of the Navy. (Baseline \$8,084K).	822	
ii) Program Reductions		-7,644
- Realignment of funding from various sub-activity groups reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$24K).	-24	
- Transfer to Combat Support Forces (1C6C) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$1,063,792K).	-7,620	
<b>Revised FY 2006 Estimate</b>		<b>4,041,716</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-195,600</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,846,116</b>
<b>Price Change</b>		<b>89,363</b>
<b>5) Program Increases</b>		<b>151,244</b>
a) Program Growth in FY 2007		151,244
i) Increase to O&M,N appropriation as a result of the realignment of Norfolk and Portsmouth Naval Shipyard from	97,435	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
NWCF to Mission Funding. Funding previously budgeted for the overhead component of SCN and OPN is realigned to O&M,N. The primary benefit of the transition is the flexibility to manage all maintenance resources in the region to support the Fleet Response Plan. (Baseline \$3,967,408K).		
ii) Increase required to support repairs to USS SAN FRANCISCO (SSN 711). (Baseline 1,113,049K).	37,600	
iii) Accelerate USS SCRANTON (SSN 756) depot repairs from FY08 to FY07 for operational considerations. (Baseline \$1,113,049K).	16,209	
<b>6) Program Decreases</b>		<b>-364,033</b>
a) Program Decreases in FY 2007		-364,033
i) Reduction to Man Overboard Safety System Installation due to one-time congressional add.	-1,025	
ii) Reduction to Stainless Steel Sanitary Spaces due to one-time congressional add.	-1,076	
iii) Net decrease in the number and scope of Service Craft Overhauls. (Baseline \$28,290K).	-22,387	
iv) Net decrease in the number and scope of Overhauls, Planned Incremental Availabilities and Phased Maintenance Availabilities. (Baseline 1,070,664K).	-339,545	
<b>FY 2007 Budget Request</b>		<b>3,722,690</b>

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**IV. Performance Criteria and Evaluation Summary Table 1 :**

**Table I - Activity: Ship Depot Maintenance**

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above fully mission requirements.

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

	<u>Prior Year (FY 2005)</u>						<u>Current Year (FY 2006)</u>				<u>Budget Year (FY 2007)</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls	4	689,742	4	480,586	0	2	4	412,452	3	415,269	3	4	239,130
Selected Restricted Availabilities	63	608,525	54	716,861	28	22	54	638,190	56	597,925	4	50	426,276
Planned Incremental Availabilities	2	399,608	2	591,028	2	2	3	446,610	3	456,266	1	4	388,362
Phased Maintenance Availabilities	21	289,854	23	300,288	14	5	15	166,522	18	199,129	2	12	131,075
Service Craft Overhauls	0	0	1	3,827	1	0	0	0	2	28,290	1	2	6,667
Emergent Repair	n/a	265,830	n/a	223,462	n/a	n/a	n/a	237,678	n/a	233,165	n/a	n/a	207,828
Miscellaneous RA/TA	n/a	502,255	n/a	721,397	n/a	n/a	n/a	912,676	n/a	846,655	n/a	n/a	744,560
Continuous maintenance	n/a	353,456	n/a	445,948	n/a	n/a	n/a	262,429	n/a	162,950	n/a	n/a	233,541
Reimbursable overhead	n/a	233,589	n/a	267,095	n/a	n/a	n/a	155,431	n/a	271,008	n/a	n/a	564,227
Non-depot / Intermediate Maintenance*	n/a	567,580	n/a	547,368	n/a	n/a	n/a	735,420	n/a	635,459	n/a	n/a	661,090
Buyout Funding for NWCF	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	119,934
<b>TOTAL</b>	<b>90</b>	<b>3,910,439</b>	<b>84</b>	<b>4,297,860</b>	<b>45</b>	<b>31</b>	<b>76</b>	<b>3,967,408</b>	<b>82</b>	<b>3,846,116</b>	<b>11</b>	<b>72</b>	<b>3,722,690</b>

Explanation of Performance Variances for FY05:

FY 2005 includes increase in funding associated with cost of war and supplemental funding. The Non-depot/Intermediate Maintenance detail includes Intermediate, Fleet Technical Support Center (FTSC), Repair Supervisor Shipbuilding (SUPSHIP), and Regional Support Group (RSG) Port Engineer requirements, which is all non-depot work.

\*Further detail for Non-depot / Intermediate Maintenance on Table 2

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**IV. Performance Criteria and Evaluation Summary Table 2 :**

**Activity: Non-depot / Intermediate Level Maintenance**

Activity Goal: The Intermediate Maintenance program supports intermediate maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Naval Submarine Support Facility (NSSF) New London.

Description of Activity: The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, Trident Refit Facilities, and the Naval Submarine Support Facility. The RMCs perform intermediate maintenance on ships and submarines assigned to the port. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<u>Prior Year (FY 2005)</u>		<u>Current Year (FY 2006)</u>		<u>Budget Year (FY 2007)</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
	(\$ in K)	(\$ in K)	(\$ in K)	(\$ in K)	(\$ in K)
-					
-					
Labor	253,738	306,421	430,869	410,132	410,986
Material	313,842	240,947	304,551	225,327	250,104
<b>TOTAL</b>	<b>567,580</b>	<b>547,368</b>	<b>735,420</b>	<b>635,459</b>	<b>661,090</b>

	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>
Civilian on board (Work Years (W/Y))	n/a	3,580	4,492	5,140	5,449
Qty Homeported Ships Maintained	n/a	274	245	266	261

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	186	213	421	0	208
Enlisted	5,677	5,370	5,961	-2	591
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	381	361	357	0	-4
Civilian End Strength (Total)					
Direct Hire, Foreign National	2	2	2	0	0
Direct Hire, U.S.	10,762	12,649	20,349	372	7,700
Indirect Hire, Foreign National	1,807	1,856	1,856	6	0
Active Military Average Strength (A/S) (Total)					
Officer	188	200	317	-208	117
Enlisted	5,766	5,524	5,666	-365	142
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	381	371	359	20	-12
Civilian FTEs (Total)					
Direct Hire, Foreign National	2	2	2	0	0
Direct Hire, U.S.	10,471	12,540	20,460	372	7,920
Indirect Hire, Foreign National	1,805	1,856	1,856	6	0
Annual Civilian Salary Cost	85	86	84	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	415941	0	15837	136467	568245	0	22219	311627	902091
0103 Wage Board	477887	0	18558	13364	509809	0	20421	290929	821159
0104 Foreign Nat'l Direct Hire (FNDH)	177	0	1	6	184	0	6	-2	188
0106 Benefits to Former Employees	103	0	0	-102	1	0	0	0	1
0107 Civ Voluntary Separation and Incentive Pay	4734	0	0	-984	3750	0	148	-552	3346
0111 Disability Compensation	0	0	0	0	0	0	0	0	0
03 Travel									
0308 Travel of Persons	31650	0	791	-2456	29985	0	660	1112	31757
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	110	0	-11	-84	15	0	0	0	15
0402 Military Dept WCF Fuel	108	0	53	-55	106	0	0	914	1020
0411 Army Managed Purchases	994	0	24	-71	947	0	42	57	1046
0412 Navy Managed Purchases	53711	0	3384	36651	93746	0	3040	42414	139200
0414 Air Force Managed Purchases	11	0	0	-11	0	0	0	0	0
0415 DLA Managed Purchases	106951	0	1625	-52017	56559	0	340	11102	68001
0416 GSA Managed Supplies and Materials	34967	0	873	-8075	27765	0	610	7940	36315
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	17951	0	1368	-6150	13169	0	495	7113	20777
0506 DLA WCF Equipment	1865	0	22	-703	1184	0	7	1509	2700
0507 GSA Managed Equipment	98	0	2	-25	75	0	2	-2	75
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	15945	0	223	13974	30142	0	1025	454	31621
0611 Naval Surface Warfare Center	130825	0	3533	-109172	25186	0	882	2579	28647
0612 Naval Undersea Warfare Center	58355	0	1051	-43349	16057	0	562	-718	15901
0613 Naval Aviation Depots	4484	0	-66	2683	7101	0	817	-1421	6497
0614 Spawar Systems Center	11074	0	232	7365	18671	0	654	-822	18503
0615 Navy Information Services	7826	0	0	-2039	5787	0	0	503	6290
0620 Military Sealift Cmd - Fleet Aux Ships	10253	0	0	-10253	0	0	0	0	0
0631 Naval Facilities Engineering Svc Center	3438	0	52	773	4263	0	-26	7	4244
0632 Naval Ordnance Facilities	95	0	0	-84	11	0	0	0	11
0633 Defense Publication and Printing Service	4275	0	-43	-2621	1611	0	42	-38	1615
0634 Naval Public Works Ctr (Utilities)	10790	0	432	-6155	5067	0	245	2139	7451
0635 Naval Public Works Ctr (Other)	9950	0	173	7767	17890	0	418	-1071	17237
0637 Naval Shipyards	559730	0	31582	139508	730820	0	0	-590686	140134
0647 DISA Information Services	2393	0	-24	-2369	0	0	0	0	0
0679 Cost Reimbursable Purchases	8853	0	221	-8773	301	0	7	-49	259
07 Transportation									
0771 Commercial Transportation	1486	0	37	2784	4307	0	95	107	4509
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	18079	1390	469	-4548	15390	0	370	-350	15410
0913 PURCH UTIL (Non WCF)	5860	0	147	-6007	0	0	0	2167	2167
0914 Purchased Communications (Non WCF)	352	0	9	-256	105	0	2	95	202
0915 Rents	4345	0	105	2891	7341	0	162	30	7533

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	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	
0920 Supplies and Materials (Non WCF)	67513	0	1683	-13894	55302	0	1217	27354	83873
0921 Printing and Reproduction	2147	0	54	-1356	845	0	19	1283	2147
0922 Equip Maintenance by Contract	4252	0	107	6270	10629	0	234	1384	12247
0923 FAC maint by contract	984	0	25	-1009	0	0	0	146	146
0925 Equipment Purchases	12633	0	139	4242	17014	0	198	-3127	14085
0926 Other Overseas Purchases	0	0	0	31	31	0	0	73	104
0928 Ship Maintenance by Contract	1975127	0	47808	-690666	1332269	0	29311	-376431	985149
0930 Other Depot Maintenance (Non WCF)	109342	0	2734	-85713	26363	0	580	1600	28543
0932 Mgt and Prof Support Services	121	0	3	16	140	0	3	178	321
0933 Studies, Analysis, and Eval	0	0	0	552	552	0	12	25	589
0934 Engineering and Tech Svcs	301	0	8	34	343	0	8	25	376
0937 Locally Purchased Fuel (Non-WCF)	984	0	481	-604	861	0	0	613	1474
0987 Other Intragovernmental Purchases	96162	0	2272	84361	182795	0	4022	46270	233087
0989 Other Contracts	6372	0	160	6839	13371	0	294	313	13978
0998 Other Costs	6256	0	138	3617	10011	0	220	418	10649
<b>TOTAL 1B4B Ship Maintenance</b>	<b>4297860</b>	<b>1390</b>	<b>136272</b>	<b>-589406</b>	<b>3846116</b>	<b>0</b>	<b>89363</b>	<b>-212789</b>	<b>3722690</b>

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**I. Description of Operations Financed:**

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

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

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

**II. Force Structure Summary:**

Not applicable.



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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>
1,106,297	833,251	815,487	821,978	979,341
/1				/2

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-17,764
Percentage	97.87%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>833,251</b>	<b>821,978</b>
Congressional Adjustments (Distributed)	-2,250	0
Congressional Adjustments (Undistributed)	-6,452	0
Adjustments to Meet Congressional Intent	3,509	0
Congressional Adjustments (General Provisions)	-4,437	0
Congressional Action - 1% Reduction	-8,134	0
<b>Subtotal Appropriation Amount</b>	<b>815,487</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	900	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	4,691	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-900	0
Price Change	0	17,543
Functional Transfers	0	0
Program Changes	0	139,820
Normalized Current Estimate	821,978	0
<b>Current Estimate</b>	<b>821,978</b>	<b>979,341</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>833,251</b>
<b>1) Congressional Adjustments</b>		<b>-17,764</b>
a) Distributed Adjustments		-2,250
i) Improved Engineering Design Process	1,050	
ii) Flame Contaminant Detection System	1,000	
iii) Baseline Adjustment for One-Time Increase	-4,300	
b) Undistributed Adjustments		-6,452
i) Unobligated Balances	-886	
ii) Military to Civilian Conversion	-1,444	
iii) Civilian Pay Overstatement	-4,122	
c) Adjustments to meet Congressional Intent		3,509
i) Baseline Adjustment for One-Time Increase	3,509	
d) General Provisions		-4,437
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-142	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-437	
iii) Sec. 8125: Revised Economic Assumptions	-1,293	
iv) Sec. 8086: Contracted Services, Excessive Growth	-2,565	
e) Congressional Action - 1% Reduction		-8,134
i) Congressional Action 1% Reduction	-8,134	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>900</b>
a) Hurricane Supplemental Appropriations Act, 2006		900
i) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	600	
ii) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	300	
<b>3) Fact-of-Life Changes</b>		<b>6,491</b>
a) Functional Transfers		-20
i) Transfers Out		-20
- Transfer of support costs associated with the Judge Advocate General (JAG) to Other Personnel Support (4A5M). Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$20K).	-20	
b) Technical Adjustments		5,296
i) Increases		9,598

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
- Non-headquarters civilian personnel billets transferred from Planning, Engineering, and Design (4B2N) to properly align civilian personnel with program execution. (Baseline \$76,661K).	9,344	
- Realigns Southeast Regional Maintenance Center (SERMC) and Southcentral Regional Maintenance Center (SCRMC) civilian personnel from Ship Maintenance (1B4B). (Baseline \$254K).	254	
ii) Decreases		-4,302
- Realignment of funding to Servicewide Transportation (4B1N) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$687K).	-687	
- Realigns funding to Ship Operational Support and Training (1B2B) and In-Service Weapons System Support (1D3D) due to expected efficiencies within the centrally managed quality and safety program. (Baseline \$43,033K).	-3,615	
c) Emergent Requirements		1,215
i) One-Time Costs		1,800
- USS COLE funding carryover. (Baseline \$1,800K).	1,800	
ii) Program Reductions		-585
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$32K).	-32	
- Oracle Enterprise Software License Adjustment	-553	
<b>Revised FY 2006 Estimate</b>		<b>822,878</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-900</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>821,978</b>
<b>Price Change</b>		<b>17,543</b>
<b>5) Program Increases</b>		<b>172,214</b>
a) Program Growth in FY 2007		172,214
i) Increase to AEGIS cruiser modernization within the Fleet Modernization Program to support alteration, planning, design, and installation efforts. (Baseline \$193,150K).	75,879	
ii) Non-headquarters civilian personnel billets transferred from Planning, Engineering, and Design (4B2N) to properly align civilian personnel with program execution. (Baseline \$94,617K).	55,477	
iii) Increase for the Amphibious, Command, and Auxiliary Ship Life Cycle Support program to support the start-up of mid-life availability periods for the LHA 5, LHD 22, LSD 47 and LDP 17 Class ships. (Baseline \$69,383K).	40,858	
<b>6) Program Decreases</b>		<b>-32,394</b>
a) Program Decreases in FY 2007		-32,394

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
i) Reduction to Flame Contaminant Detection System efforts due to one-time congressional add. (Baseline \$1,000K).	-1,025	
ii) Reduction to Improved Engineering Design Process efforts due to one-time congressional add. (Baseline \$1,050K).	-1,077	
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. (Baseline \$42,126K).	-30,292	
<b>FY 2007 Budget Request</b>		<b>979,341</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total Ship Depot Operations Support (\$000)	1,106,297	822,878	979,341
AEGIS and Surface Ship Maintenance (\$000)	10,121	13,747	16,093
Mine Countermeasures Ship Support (\$000)	5,551	16,276	11,149
PERA CV/Aircraft Carrier Support (\$000)	16,894	17,063	15,576
Service Craft Support, Boats/Targets Rehab (\$000)	75,327	7,524	8,241
LHA/ Surface & Amphibious Ship Support (\$000)	94,607	67,927	133,545
Field Change Improvement Program (\$000)	4,963	5,851	932
Facilities and Supply Support Operations (\$000)	16,708	24,543	52,926
Alteration Management Planning (AMP) (\$000)	1,281	1,328	1,538
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	191,050	203,920	222,131
Supervisor of Shipbuilding Costs (\$000)	91,430	95,647	102,517
Number of Ships Being Built	49	47	48
# of Ships being Repaired/overhauled/altered (at new construction sites only)	8	9	3
Fleet Modernization Program (\$000)	192,228	191,956	291,515
Total Alterations	285	542	572
NEMAIS Enterprise Resources Program (ERP) (\$000)	48,337	29,162	18,766
Smart Work/TOC Initiatives (\$000)	43,857	28,786	26,693
Shipyard Apprenticeship Program (\$000)	13,445	12,547	0
Information Resource Management/NMCI (\$000)	44,774	42,348	12,691
Maintenance Engineering and Logistics Support (\$000)	10,077	3,192	3,244
Combat System Operational Sequencing System (CSOSS) (\$000)	0	0	5,836
Total Berthing and Messing Program (\$000)	59,167	58,587	54,891
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	40,320	42,468	36,045
Off-Ship Berthing Costs (\$000)	18,847	16,119	18,846
Number of Availabilities Supported	109	97	108
Regional Maintenance Centers (RMC) (\$000)	186,480	2,474	1,056

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	237	250	122	0	-128
Enlisted	1,052	1,159	643	0	-516
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	2	2	2	0	0
Enlisted	2	2	2	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	2,387	1,031	1,441	173	410
Indirect Hire, Foreign National	12	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	219	244	186	127	-58
Enlisted	1,110	1,106	901	548	-205
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	2	2	2	0	0
Enlisted	2	2	2	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	2,390	1,010	1,445	114	435
Indirect Hire, Foreign National	12	0	0	0	0
Annual Civilian Salary Cost	89	90	101	0	11

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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	209953	0	8100	-127123	90930	0	3710	51182	145822
0103 Wage Board	2292	0	43	-2335	0	0	0	0	0
0106 Benefits to Former Employees	303	0	0	-303	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	1241	0	0	-239	1002	0	41	-163	880
03 Travel									
0308 Travel of Persons	6787	0	170	-4022	2935	0	64	515	3514
04 WCF Supplies and Materials Purchases									
0411 Army Managed Purchases	2760	0	69	-2829	0	0	0	0	0
0412 Navy Managed Purchases	18	0	1	-19	0	0	0	0	0
0415 DLA Managed Purchases	272	0	3	-275	0	0	0	0	0
0416 GSA Managed Supplies and Materials	209	0	5	-214	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	0	0	0	0	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	3125	0	43	508	3676	0	125	-1696	2105
0611 Naval Surface Warfare Center	122040	0	3290	-69305	56025	0	1961	-818	57168
0612 Naval Undersea Warfare Center	1275	0	23	-1298	0	0	0	852	852
0614 Spawar Systems Center	11630	0	244	-4319	7555	0	265	-6417	1403
0615 Navy Information Services	7	0	0	-7	0	0	0	0	0
0620 Military Sealift Cmd - Fleet Aux Ships	5900	0	0	-5900	0	0	0	0	0
0630 Naval Research Laboratory	3899	0	132	-1839	2192	0	90	-743	1539
0633 Defense Publication and Printing Service	1	0	0	-1	0	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	250	0	10	-260	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	238	0	4	-242	0	0	0	0	0
0637 Naval Shipyards	115725	0	6595	-11315	111005	0	0	-111005	0
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	9	0	0	-9	0	0	0	0	0
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	131	0	0	-131	0	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	725	0	0	-52	673	0	0	-331	342
0913 PURCH UTIL (Non WCF)	31	0	1	-32	0	0	0	0	0
0914 Purchased Communications (Non WCF)	4265	0	107	218	4590	0	101	-227	4464
0915 Rents	114	0	3	-30	87	0	2	3	92
0917 Postal Services (USPS)	107	0	0	-2	105	0	0	7	112
0920 Supplies and Materials (Non WCF)	44290	0	1107	-44471	926	0	20	58	1004
0921 Printing and Reproduction	277	0	7	-148	136	0	3	1	140
0922 Equip Maintenance by Contract	18446	0	462	-9713	9195	0	203	-70	9328
0923 FAC maint by contract	0	0	0	0	0	0	0	0	0
0925 Equipment Purchases	1536	0	33	-1110	459	0	0	51	510
0926 Other Overseas Purchases	3374	0	0	-1109	2265	0	0	-136	2129
0928 Ship Maintenance by Contract	59046	0	1476	8416	68938	0	1516	-1960	68494

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	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	
0930 Other Depot Maintenance (Non WCF)	95872	0	2397	-58480	39789	0	875	-14318	26346
0932 Mgt and Prof Support Services	2598	0	65	-770	1893	0	42	6	1941
0934 Engineering and Tech Svcs	16362	0	409	-4948	11823	0	260	-2863	9220
0987 Other Intragovernmental Purchases	301812	0	6807	-12936	295683	0	5842	185003	486528
0989 Other Contracts	69197	0	1730	39169	110096	0	2423	42889	155408
0998 Other Costs	180	0	5	-185	0	0	0	0	0
<b>TOTAL 1B5B Ship Depot Operations Support</b>	<b>1106297</b>	<b>0</b>	<b>33341</b>	<b>-317660</b>	<b>821978</b>	<b>0</b>	<b>17543</b>	<b>139820</b>	<b>979341</b>



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**I. Description of Operations Financed:**

Funding provides for communications systems that directly support fleet operations.

The Naval Network and Space Operations Command operates and maintains space systems including spacecraft and ground-based components to fulfill Naval and national requirements. Also performs daily satellite health (Telemetry, Tracking, and Commanding (TT&C)) monitoring, long-term system performance analysis, and communications resource management.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), Cooperative Engagement Capability (CEC), Navigation System Management, Ring Laser Gyro Navigator (RLGN) and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation, which provides treaty implementation planning, inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Biological Weapons Convention and Agreement.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C4I system that can be rapidly deployed to provide an initial C4I capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is funded in this budget line.

**II. Force Structure Summary:**

Combat Communications supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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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>
337,811	298,100	289,255	310,383	318,105
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-8,845
Percentage	97.03%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>298,100</b>	<b>310,383</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,774	0
Adjustments to Meet Congressional Intent	-467	0
Congressional Adjustments (General Provisions)	-2,449	0
Congressional Action - 1% Reduction	-3,155	0
<b>Subtotal Appropriation Amount</b>	<b>289,255</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	930	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	21,128	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-930	0
Price Change	0	9,256
Functional Transfers	0	0
Program Changes	0	-1,534
Normalized Current Estimate	310,383	0
<b>Current Estimate</b>	<b>310,383</b>	<b>318,105</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>298,100</b>
<b>1) Congressional Adjustments</b>		<b>-8,845</b>
a) Undistributed Adjustments		-2,774
i) Military to Civilian Conversion	-602	
ii) Unobligated Balances	-703	
iii) Civilian Pay Overstatement	-1,469	
b) Adjustments to meet Congressional Intent		-467
i) Baseline Adjustment for One-Time Increase	-467	
c) General Provisions		-2,449
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-133	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-195	
iii) Sec. 8125: Revised Economic Assumptions	-503	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,618	
d) Congressional Action - 1% Reduction		-3,155
i) Congressional Action 1% Reduction	-3,155	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>930</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		930
i) Personnel Support Costs	930	
<b>3) Fact-of-Life Changes</b>		<b>21,128</b>
a) Functional Transfers		-3,000
i) Transfers Out		-3,000
- Transfer to Base Operating Support (BSS1) of base operations costs at Naval Satellite Operations Center (NAVSOC) Det ALFA, Prospect Harbor, Maine from Commander, Fleet Forces Command to Commander, Naval Installations. (Baseline \$196)	-196	
- Transfer to Base Operating Support (BSS1) of Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMSLANT) Det Cutler Maine of base support costs related to environmental, federal fire, security, facility management, facility services, utilities, information technology, Navy/Marine Corps Intranet, and communications from Commander, Fleet Forces Command to Commander, Naval Installations. (Baseline \$2,804)	-2,804	
b) Technical Adjustments		18,975
i) Increases		22,658

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Realignment of Naval Sea Systems Command funded programs from Weapons Maintenance (1D4D) to reflect total proper execution. (Baseline \$0)	22,658	
ii) Decreases		-3,683
- Realignment to Ship Depot Operations Support (1B5B) of funding required to align personnel funding with programs supported. Realignment provides accurate total program cost. (Baseline \$1,683)	-1,683	
- Realignment to Fleet Ballistic Missile (1D2D) to reflect proper execution. (Baseline \$2,000)	-2,000	
c) Emergent Requirements		5,153
i) Program Growth		10,000
- Funding realigned from Servicewide Communications (4A6M), as program more properly funded in Combat Communications. (Baseline \$0)	10,000	
ii) Program Reductions		-4,847
- Realignment of funding to Administration (4A1M) to support newly established Assistant Chief of Naval Operations for Information Technology (ACNO(IT)). (Baseline \$24)	-24	
- Realignment of funding to Administration 4A1M, Servicewide Communications (4A6M), and Planning, Engineering and Design (4B2B) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$105)	-105	
- Decrease associated with the reduction to sustainment requirements for Operations Joint Forge, Deliberate Forge, and Joint Guardian. Funding realigned to Mission and Other Ship Operations for homeland defense costs associated with Operation Noble Eagle. (Baseline \$177)	-177	
- 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. (Baseline \$568)	-568	
- Realignment of Commander, Fleet Forces Command funded programs to Combat Support Forces (1C6C) to reflect proper execution. Realignment provides accurate total program cost. (Baseline \$998)	-998	
- Decrease reflects elimination of support for Navy Network Enterprise Portal (NNEP) and Navy/Marine Corps Portal. Funding realigned to Operational Meteorology and Oceanography to fund oceanographics ships at Full Operating Status (\$1,503), power supply for the Master Clock at the US Naval Observatory (\$277) and Professional Development Education (3C3K) (\$1,195). (Baseline \$2,975)	-2,975	
<b>Revised FY 2006 Estimate</b>		<b>311,313</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-930</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>310,383</b>
<b>Price Change</b>		<b>9,256</b>
<b>5) Program Increases</b>		<b>3,799</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Program Growth in FY 2007		3,799
i) Increase for FORCEnet Trusted Information Systems (TIS). Funds support existing operations and maintenance of 150 worldwide sites, security patches, patch testing, updates to documentation testing, and ongoing accreditation and certification. (Baseline \$9,094)	3,799	
<b>6) Program Decreases</b>		<b>-5,333</b>
a) Program Decreases in FY 2007		-5,333
i) Realignment of funding within Commander, Fleet Forces Command of Naval Network and Space Operations Center programs from Combat Communication as programs are more properly funded in Space Systems and Surveillance (1C3C). (Baseline \$5,333)	-5,333	
<b>FY 2007 Budget Request</b>		<b>318,105</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>COMBAT COMMUNICATIONS</u></b>			
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	28	28	28
Ships Supported (Unit Level)	233	233	233
<u>GCCS-M OED</u>			
Shore Sites	77	77	77
<u>Tactical Support Centers</u>			
Number of Systems	12	12	12
<u>NAVSTAR GPS</u>			
NAVWAR Ships Supported	76	116	166
GPS Ships Supported	452	452	452
NAVSSI (Navy Sensor System Interface) Ships Supported	198	203	209
NAVSSI Shore Sites Supported	22	22	22
<u>Advanced Tactical Data Link Systems</u>			
Link 16 Systems Events	226	309	199
Link 22 Systems Events	6	6	6
COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS, IRIDIUM)	69,296	61,304	61,301
<u>Arms Control Treaties (\$000)</u>			
Strategic Arms Reduction Treaty (START)	20,301	20,290	18,791
Chemical Weapons Convention (CWC)	1,298	1,567	1,610
Other Non-Strategic Treaties	3,728	4,018	4,411
Open Skies (OS)	1,094	1,171	1,207

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	218	223	219	-6	-4
Enlisted	1,620	2,050	1,966	-151	-84
Reserve Drill Strength (E/S)(Total)					
Officer	0	2	2	-1	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	3	3	1	0	-2
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	8	10	10	0	0
Direct Hire, U.S.	349	312	304	-50	-8
Indirect Hire, Foreign National	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	229	221	221	-8	0
Enlisted	1,614	1,835	2,008	-120	173
Reserve Drill Strength (A/S) (Total)					
Officer	1	1	2	0	1
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	3	3	2	0	-1
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	10	10	10	0	0
Direct Hire, U.S.	403	359	328	0	-31
Indirect Hire, Foreign National	0	0	0	0	0
Annual Civilian Salary Cost (\$000)	70	65	66	-20	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	21861	0	764	-3428	19197	0	596	-2137	17656
0103 Wage Board	5848	0	93	-1367	4574	0	109	-9	4674
0104 Foreign Nat'l Direct Hire (FNDH)	598	0	9	-277	330	0	7	-1	336
0105 FNDH Separation Liability	15	0	0	-5	10	0	0	0	10
0106 Benefits to Former Employees	33	0	0	-33	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	95	0	0	-95	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2640	0	66	-97	2609	0	58	263	2930
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	40	0	-1399	2855	1496	0	0	577	2073
0412 Navy Managed Purchases	3768	0	231	-2943	1056	0	36	197	1289
0415 DLA Managed Purchases	584	0	7	-391	200	0	1	1	202
0416 GSA Managed Supplies and Materials	157	0	4	-13	148	0	4	-9	143
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	1330	0	100	-1430	0	0	0	0	0
0507 GSA Managed Equipment	0	0	0	26	26	0	1	-19	8
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	492	0	7	214	713	0	24	-10	727
0611 Naval Surface Warfare Center	13664	0	369	2764	16797	0	587	5384	22768
0612 Naval Undersea Warfare Center	832	0	15	-847	0	0	0	0	0
0614 Spawar Systems Center	41682	0	878	1967	44527	0	1558	4497	50582
0615 Navy Information Services	0	0	0	0	0	0	0	0	0
0630 Naval Research Laboratory	11	0	0	-1	10	0	0	-1	9
0631 Naval Facilities Engineering Svc Center	159	0	2	-161	0	0	0	0	0
0633 Defense Publication and Printing Service	4	0	0	8	12	0	0	0	12
0634 Naval Public Works Ctr (Utilities)	320	0	12	-332	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	1612	0	29	-1382	259	0	8	-1	266
0637 Naval Shipyards	39	0	2	-3	38	0	0	2	40
0647 DISA Information Services	34455	0	-270	-7104	27081	0	2030	26030	55141
0671 Communications Services	113	0	-15	2482	2580	0	98	-225	2453
0679 Cost Reimbursable Purchases	410	0	10	-27	393	0	9	-402	0
07 Transportation									
0771 Commercial Transportation	118	0	3	43	164	0	3	0	167
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	560	0	14	-245	329	0	7	0	336
0914 Purchased Communications (Non WCF)	35706	0	893	-7980	28619	0	629	-28427	821
0915 Rents	81	0	2	-63	20	0	0	0	20
0917 Postal Services (USPS)	1	0	0	-1	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	2393	0	60	-2243	210	0	5	448	663
0921 Printing and Reproduction	5	0	0	-5	0	0	0	0	0
0922 Equip Maintenance by Contract	67868	0	1697	-198	69367	0	1526	2526	73419



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	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	
0923 FAC maint by contract	23	0	1	85	109	0	2	2	113
0925 Equipment Purchases	2481	0	62	-516	2027	0	45	-198	1874
0926 Other Overseas Purchases	145	0	0	-145	0	0	0	0	0
0932 Mgt and Prof Support Services	0	0	0	6720	6720	0	148	-4365	2503
0934 Engineering and Tech Svcs	4145	0	104	-242	4007	0	88	-4	4091
0937 Locally Purchased Fuel (Non-WCF)	30	0	14	-44	0	0	0	0	0
0987 Other Intragovernmental Purchases	35791	0	821	-11952	24660	0	531	819	26010
0989 Other Contracts	54790	0	1312	-13119	42983	0	946	-1264	42665
0998 Other Costs	2912	0	73	6127	9112	0	200	-5208	4104
<b>TOTAL 1C1C Combat Communications</b>	<b>337811</b>	<b>0</b>	<b>5970</b>	<b>-33398</b>	<b>310383</b>	<b>0</b>	<b>9256</b>	<b>-1534</b>	<b>318105</b>

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**I. Description of Operations Financed:**

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

**II. Force Structure Summary:**

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

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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>
14,836	18,422	17,521	43,453	52,039
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-901
Percentage	95.11%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>18,422</b>	<b>43,453</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-130	0
Adjustments to Meet Congressional Intent	-78	0
Congressional Adjustments (General Provisions)	-261	0
Congressional Action - 1% Reduction	-432	0
<b>Subtotal Appropriation Amount</b>	<b>17,521</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	1,000	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	25,932	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,000	0
Price Change	0	1,350
Functional Transfers	0	0
Program Changes	0	7,236
Normalized Current Estimate	43,453	0
<b>Current Estimate</b>	<b>43,453</b>	<b>52,039</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>18,422</b>
<b>1) Congressional Adjustments</b>		<b>-901</b>
a) Undistributed Adjustments		-130
i) Unobligated Balances	-47	
ii) Military to Civilian Conversion	-83	
b) Adjustments to meet Congressional Intent		-78
i) Baseline Adjustment for One-Time Increase	-78	
c) General Provisions		-261
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-12	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-22	
iii) Sec. 8125: Revised Economic Assumptions	-68	
iv) Sec. 8086: Contracted Services, Excessive Growth	-159	
d) Congressional Action - 1% Reduction		-432
i) Congressional Action 1% Reduction	-432	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,000</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		1,000
i) Personnel Support Costs	1,000	
<b>3) Fact-of-Life Changes</b>		<b>25,932</b>
a) Technical Adjustments		-1,073
i) Decreases		-1,073
- Realignment of funding to Ship Depot Operations (1B5B) required to correctly align personnel funding with programs supported. Realignment provides accurate total program cost. (Baseline \$1,073)	-1,073	
b) Emergent Requirements		27,005
i) Program Growth		27,025
- Realignment of funding within Naval Sea Systems Command from Weapons Maintenance (1D4D) supporting Ship Self Defense Systems programs, including radars and Navy Tactical Data Systems. These programs are more properly funded in Electronic Warfare. (Baseline \$0)	27,025	
ii) Program Reductions		-20
- Realignment of funding to Administration (4A1M) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$20)	-20	
<b>Revised FY 2006 Estimate</b>		<b>44,453</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-1,000</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>43,453</b>
<b>Price Change</b>		<b>1,350</b>
<b>5) Program Increases</b>		<b>7,236</b>
a) Program Growth in FY 2007		7,236
i) Increased life cycle support costs, and corresponding training and curriculum materials for hardware/software improvements, for shipboard information warfare collection suites. (Baseline \$13,904)	3,775	
ii) Increase in Ships Self Defense Systems supports new SPS-73 radars entering the Fleet in FY 2006. (Baseline \$20,500)	3,461	
<b>FY 2007 Budget Request</b>		<b>52,039</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>ELECTRONIC WARFARE</u></b>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,317	5,761	5,455
Anti-ship Missile Decoys (\$000)	1,609	1,733	1,515
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	1,520	1,284	1,399
Ship Information Warfare Exploitation (\$000)	10,230	13,904	17,679
Ship Self Defense Systems (\$000)	N/A	20,500	23,961

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<b><u>V. Personnel Summary</u></b>	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	2	2	0	0	-2
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	2	3	3	0	0
Active Military Average Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	3	1	1	-1	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	2	4	4	1	0
Annual Civilian Salary Cost (\$000)	86	93	95	-5	4

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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	160	0	5	207	372	0	8	3	383
03 Travel									
0308 Travel of Persons	116	0	3	132	251	0	6	1	258
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	360	360	0	12	-9	363
0611 Naval Surface Warfare Center	3882	0	105	19849	23836	0	834	2170	26840
0614 Spawar Systems Center	6783	0	142	839	7764	0	272	4181	12217
0630 Naval Research Laboratory	0	0	0	389	389	0	16	-27	378
0637 Naval Shipyards	0	0	0	1251	1251	0	0	-1251	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	0	0	0	12	12	0	0	-4	8
0922 Equip Maintenance by Contract	2334	0	58	1568	3960	0	87	70	4117
0923 FAC maint by contract	0	0	0	1203	1203	0	26	-99	1130
0930 Other Depot Maintenance (Non WCF)	0	0	0	412	412	0	9	118	539
0932 Mgt and Prof Support Services	195	0	5	97	297	0	7	-14	290
0934 Engineering and Tech Svcs	366	0	9	37	412	0	9	-26	395
0987 Other Intragovernmental Purchases	0	0	0	704	704	0	15	2097	2816
0989 Other Contracts	1000	0	7	1223	2230	0	49	26	2305
<b>TOTAL 1C2C Electronic Warfare</b>	<b>14836</b>	<b>0</b>	<b>334</b>	<b>28283</b>	<b>43453</b>	<b>0</b>	<b>1350</b>	<b>7236</b>	<b>52039</b>



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**I. Description of Operations Financed:**

This subactivity group includes funding for Naval Network and Space Operations Command (NNSOC); space systems management; tracking, telemetry and control; and undersea surveillance. The NNSOC supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data assessment for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

**II. Force Structure Summary:**

Space Systems and Surveillance supports TAGOS ships, one Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations

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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>
	169,799	156,814	153,491	150,513	164,454
	/1			/2	

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>156,814</b>	<b>150,513</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-685	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,150	0
Congressional Action - 1% Reduction	-1,488	0
<b>Subtotal Appropriation Amount</b>	<b>153,491</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,978	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	172
Functional Transfers	0	0
Program Changes	0	13,769
Normalized Current Estimate	150,513	0
<b>Current Estimate</b>	<b>150,513</b>	<b>164,454</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>156,814</b>
<b>1) Congressional Adjustments</b>		<b>-3,323</b>
a) Undistributed Adjustments		-685
i) Unobligated Balances	-31	
ii) Military to Civilian Conversion	-284	
iii) Civilian Pay Overstatement	-370	
b) General Provisions		-1,150
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-13	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-58	
iii) Sec. 8125: Revised Economic Assumptions	-236	
iv) Sec. 8086: Contracted Services, Excessive Growth	-843	
c) Congressional Action - 1% Reduction		-1,488
i) Congressional Action 1% Reduction	-1,488	
<b>2) Fact-of-Life Changes</b>		<b>-2,978</b>
a) Functional Transfers		-1
i) Transfers Out		-1
- Transfer to Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$1)	-1	
b) Technical Adjustments		-2,662
i) Decreases		-2,662
- Realignment to Ship Depot Operations Support (1B5B) of funding required to align personnel funding with programs supported. Realignment provides accurate total program cost. (Baseline \$2,662)	-2,662	
c) Emergent Requirements		-315
i) Program Decreases		-315
- Realignment to Administration (4A1M) to support newly established Assistant Chief of Naval Operations for Information Technology. (Baseline \$1)	-1	
- Realignment within Commander, Fleet Forces Command to Combat Support Forces (1C6C) to centralize management of the Special Security Office functions. (Baseline \$314)	-314	
<b>Revised FY 2006 Estimate</b>		<b>150,513</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>150,513</b>
<b>Price Change</b>		<b>172</b>

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>3) Program Increases</b>		<b>13,769</b>
a) Program Growth in FY 2007		13,769
i) Increase funding supports reactivation of USNS ABLE to maintain Commander, Pacific Fleet Surveillance Towed Array Sensor System (SURTASS) force structure at five ships. (Baseline \$0)	7,200	
ii) Realignment within Commander, Fleet Forces Command of Naval Network and Space Operations Center programs from Combat Communications (1C1C), as programs are more properly funded in Space Systems and Surveillance. (Baseline \$0)	5,333	
iii) Increased funding for Commander, Undersea Surveillance (CUS) to support additional requirement to repair of undersea surveillance systems cables. (Baseline \$21,100)	1,236	
<b>FY 2007 Budget Request</b>		<b>164,454</b>

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**IV. Performance Criteria and Evaluation Summary:**

**SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)**

T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)

Number of Ships

Per Diem Days

ROS

FOS

<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
5	5	5
1,825	1,825	1,825
0	0	0
1,825	1,825	1,825

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	146	160	144	0	-16
Enlisted	896	884	781	0	-103
Reserve Drill Strength (E/S)(Total)					
Officer	55	55	55	0	0
Enlisted	60	59	59	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	4	4	4	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	127	97	94	-6	-3
Active Military Average Strength (A/S) (Total)					
Officer	147	153	152	-9	-1
Enlisted	940	890	833	-11	-57
Reserve Drill Strength (A/S) (Total)					
Officer	56	55	55	0	0
Enlisted	60	60	59	-1	29
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	4	4	4	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	134	120	117	24	-3
Annual Civilian Salary Cost (\$000)	86	89	92	-21	5

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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	11476	0	396	-1282	10590	0	339	-275	10654
0103 Wage Board	77	0	2	1	80	0	3	2	85
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	25	0	0	-25	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1444	0	37	-270	1211	0	26	66	1303
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	19	0	9	0	28	0	0	31	59
0412 Navy Managed Purchases	96	0	7	0	103	0	2	11	116
0415 DLA Managed Purchases	9	0	0	263	272	0	2	3	277
0416 GSA Managed Supplies and Materials	264	0	7	-153	118	0	3	-1	120
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	18	0	0	0	18	0	0	86	104
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	17	17	0	1	-1	17
0611 Naval Surface Warfare Center	67	0	2	-53	16	0	1	-1	16
0612 Naval Undersea Warfare Center	47	0	1	61	109	0	4	1	114
0614 Spawar Systems Center	5392	0	113	-549	4956	0	173	-101	5028
0615 Navy Information Services	0	0	0	1	1	0	0	0	1
0623 Military Sealift Cmd - Special Mission Support	52844	0	24974	0	77818	0	-1645	0	76173
0630 Naval Research Laboratory	550	0	19	196	765	0	31	522	1318
0631 Naval Facilities Engineering Svc Center	0	0	0	42	42	0	0	0	42
0633 Defense Publication and Printing Service	17	0	0	-4	13	0	0	0	13
0634 Naval Public Works Ctr (Utilities)	242	0	9	7	258	0	40	-26	272
0635 Naval Public Works Ctr (Other)	220	0	4	-95	129	0	5	-2	132
0647 DISA Information Services	1016	0	-10	-1006	0	0	0	0	0
0671 Communications Services	0	0	0	0	0	0	0	0	0
0679 Cost Reimbursable Purchases	3417	0	85	-377	3125	0	69	374	3568
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	0	0	0	17	17	0	-1	9	25
0771 Commercial Transportation	84	0	2	-54	32	0	1	1	34
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	0	0	0	133	133	0	3	-11	125
0914 Purchased Communications (Non WCF)	238	0	6	-105	139	0	3	6	148
0915 Rents	75	0	2	-57	20	0	0	0	20
0917 Postal Services (USPS)	8	0	0	-6	2	0	0	2	4
0920 Supplies and Materials (Non WCF)	713	0	18	-86	645	0	14	131	790
0921 Printing and Reproduction	37	0	1	-35	3	0	0	0	3
0922 Equip Maintenance by Contract	16130	0	403	-16530	3	0	0	3963	3966
0923 FAC maint by contract	900	0	23	-923	0	0	0	0	0
0925 Equipment Purchases	658	0	16	-580	94	0	2	64	160
0930 Other Depot Maintenance (Non WCF)	83	0	2	-85	0	0	0	0	0

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	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	
0932 Mgt and Prof Support Services	521	0	13	-534	0	0	0	0	
0933 Studies, Analysis, and Eval	371	0	9	-380	0	0	0	0	
0934 Engineering and Tech Svcs	950	0	24	-566	408	0	14	431	
0987 Other Intragovernmental Purchases	26708	0	668	-17470	9906	0	807	10931	
0989 Other Contracts	43859	0	1096	-5958	38997	0	7971	47827	
0998 Other Costs	1224	0	31	-810	445	0	123	578	
<b>TOTAL 1C3C Space Systems and Surveillance</b>	<b>169799</b>	<b>0</b>	<b>27969</b>	<b>-47255</b>	<b>150513</b>	<b>0</b>	<b>13769</b>	<b>164454</b>	



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**I. Description of Operations Financed:**

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

**II. Force Structure Summary:**

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges

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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>
	320,252	367,830	351,744	364,817	356,815
	/1			/2	

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>367,830</b>	<b>364,817</b>
Congressional Adjustments (Distributed)	-5,000	0
Congressional Adjustments (Undistributed)	-2,573	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-4,824	0
Congressional Action - 1% Reduction	-3,689	0
<b>Subtotal Appropriation Amount</b>	<b>351,744</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	10,993	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	13,073	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-10,993	0
Price Change	0	9,064
Functional Transfers	0	0
Program Changes	0	-17,066
Normalized Current Estimate	364,817	0
<b>Current Estimate</b>	<b>364,817</b>	<b>356,815</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>367,830</b>
<b>1) Congressional Adjustments</b>		<b>-16,086</b>
a) Distributed Adjustments		-5,000
i) Efficiencies in Training Support	-5,000	
b) Undistributed Adjustments		-2,573
i) Military to Civilian Conversion	-701	
ii) Civilian Pay Overstatement	-914	
iii) Unobligated Balances	-958	
c) General Provisions		-4,824
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-192	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-223	
iii) Sec. 8125: Revised Economic Assumptions	-586	
iv) Sec. 8086: Contracted Services, Excessive Growth	-3,823	
d) Congressional Action - 1% Reduction		-3,689
i) Congressional Action 1% Reduction	-3,689	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>10,993</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		10,993
i) Other Support Costs	10,222	
ii) C4I, Logistics, Material and Training Support	771	
<b>3) Fact-of-Life Changes</b>		<b>13,073</b>
a) Functional Transfers		2,496
i) Transfers In		2,498
- Transfer from Base Operating Support (BSS1) of funding for personnel, support costs for live fire suppression, and range operations and clearance, to operate the Dare County NC range. (Baseline \$0)	1,164	
- Transfer from Base Operating Support (BSS1) of Operational Range Clearance mission essential resources from Commander, Naval Installations to Commander, Pacific Fleet. (Baseline \$0)	1,025	
- Transfer from Base Operating Support (BSS1) of range operation support positions from Commander, Naval Installations to Commander, Pacific Fleet. The functions performed are in support of Pacific Fleet range operations vice base operations. (Baseline \$0)	206	
- Transfer from Specialized Skill Training (3B1K) (\$30) and Training Support (3B4K) (\$73) of Tactical Training Group Atlantic Command for maintenance parts for equipment. Funding realigned from Commander, Naval	103	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Education and Training to Commander, Fleet Forces Command. (Baseline \$0)		
ii) Transfers Out		-2
- Transfer to Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$2)	-2	
b) Technical Adjustments		5,228
i) Increases		9,163
- Realignment from Weapons Maintenance (1D4D) of Naval Sea Systems Command Ordnance Maintenance funding for Surface Ship Radiated Noise Measurement and Surface Ship Consolidated Operability Test programs for proper program execution. (Baseline \$0)	5,720	
- Realignment from Weapons Maintenance (1D4D) to support Naval Sea Systems Command programs and to accurately reflect program costs. (Baseline \$0)	2,833	
- Realignment from Combat Support Forces (1C6C) of program officer support and instrumentation costs of Joint National Training Capability program. Aligns funding with proper execution. (Baseline \$0)	600	
- Realignment from Mission and Other Flight Operations (1B1B) of funding in support of administrative requirements for maintenance of pods. Aligns funding with program execution. (Baseline \$0)	10	
ii) Decreases		-3,935
- Realignment to Combat Support Forces (1C6C) of funding in support of Northern Edge. Aligns funding with program execution. (Baseline \$3,935)	-3,935	
c) Emergent Requirements		5,349
i) Program Growth		5,350
- Increase supports the Defense Readiness Reporting System-Navy (DRRS-N) in order to meet global force visibility requirements as mandated by the Department of Defense (DoD). Funding realigned from Mission and Other Flight Operations (1B1B). (Baseline \$0)	5,350	
ii) Program Reductions		-1
- Realignment to Administration (4A1M) to support newly established Assistant Chief of Naval Operations for Information Technology requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license. (Baseline \$1)	-1	
<b>Revised FY 2006 Estimate</b>		<b>375,810</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-10,993</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>364,817</b>
<b>Price Change</b>		<b>9,064</b>
<b>5) Program Decreases</b>		<b>-17,066</b>
a) Program Decreases in FY 2007		-17,066

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
i) Realignment of funding from Commander, Pacific Fleet to Commander Naval Installations for National Environmental Policy Act (NEPA) requirements to support shore installation management of military construction projects. This properly aligns funds with command responsibilities. (Baseline \$200)	-200	
ii) Decrease reflects reduction in support provided for Sea Trial experimentation events by Naval Warfare Development Center. (Baseline \$11,488)	-5,411	
iii) Reduction in equipment maintenance for aerial targets at Pacific Missile Range Facility, electronic warfare and communications system at Fallon and Yuma Ranges, and training support vessel used in Okinawa and Guam for Fleet Training. (Baseline \$68,983)	-11,455	
<b>FY 2007 Budget Request</b>		<b>356,815</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Warfare Tactics</u></b>			
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
F-14	1,500	750	0
F-18	13,079	13,829	14,579
S-3	300	250	200
E-2/C-2	80	80	80
P-3	63	63	63
HELO	675	675	675
Other Military	6,907	6,907	6,907
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.			
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	250	246	238
TSTA'S Tailored Ship Training Availabilities	973	842	744
FEP'S Final Evaluation Period	138	132	138
PATG'S Personnel Administration Training Group	139	131	119
FTG (Other) Fleet Training Group	150	120	99
CSTG (Other) Combat Systems Training Group	189	170	157
ETG (Other) Engineering Training Group	191	175	164
LTT Limited Team Training (Combat Systems)	165	172	165
LTT (Damage Control)	102	106	102
LTT (Engineering)	130	135	130
LTT (Logistics) and LMAs	72	74	72

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Fleet Training			
Number of Courses Scheduled	130	130	131
Number of Classes Scheduled	990	990	990
	19,337	19,510	15,596
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	26	28	28
Number of Classes Scheduled	86	88	88
Student Throughput	9,494	13,494	13,494
Wargames/Simulations			
Number Conferences/Exercises	201	201	201

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	361	366	377	0	11
Enlisted	982	998	993	0	-5
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	2	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	143	215	233	-1	18
Active Military Average Strength (A/S) (Total)					
Officer	357	364	372	0	8
Enlisted	990	990	996	0	6
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	2	1	0	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	199	211	226	0	15
Annual Civilian Salary Cost (\$000)	81	81	83	-5	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	16016	0	612	416	17044	0	515	1168	18727
0103 Wage Board	104	0	3	5	112	0	3	1	116
0106 Benefits to Former Employees	52	0	0	-52	0	0	0	0	0
03 Travel									
0308 Travel of Persons	6011	0	145	-1400	4756	0	104	178	5038
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2065	0	998	449	3512	0	0	1821	5333
0412 Navy Managed Purchases	396	0	30	-235	191	0	5	4	200
0415 DLA Managed Purchases	589	0	6	-174	421	0	2	-141	282
0416 GSA Managed Supplies and Materials	211	0	6	255	472	0	10	109	591
0417 Local Proc DoD Managed Supp and Materials	7	0	0	11	18	0	0	1	19
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	18	0	40	5996	6054	0	168	-361	5861
0506 DLA WCF Equipment	52	0	1	-53	0	0	0	0	0
0507 GSA Managed Equipment	5745	0	143	-3663	2225	0	49	158	2432
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	21074	0	275	-2959	18390	0	625	14	19029
0611 Naval Surface Warfare Center	17945	0	487	12669	31101	0	1089	952	33142
0612 Naval Undersea Warfare Center	20164	0	363	3800	24327	0	853	1475	26655
0613 Naval Aviation Depots	2	0	0	3	5	0	1	0	6
0614 Spawar Systems Center	4927	0	104	-4807	224	0	8	-48	184
0615 Navy Information Services	92	0	0	-25	67	0	0	-50	17
0630 Naval Research Laboratory	669	0	23	-158	534	0	22	-44	512
0633 Defense Publication and Printing Service	102	0	-2	146	246	0	6	-5	247
0634 Naval Public Works Ctr (Utilities)	874	0	34	-368	540	0	32	-24	548
0635 Naval Public Works Ctr (Other)	4765	0	82	345	5192	0	101	-132	5161
0637 Naval Shipyards	3244	0	185	-3010	419	0	0	20	439
0647 DISA Information Services	8	0	0	0	8	0	1	-1	8
07 Transportation									
0771 Commercial Transportation	2853	0	71	-95	2829	0	62	50	2941
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	314	0	8	-322	0	0	0	0	0
0914 Purchased Communications (Non WCF)	4297	0	107	-3649	755	0	16	0	771
0915 Rents	378	0	9	154	541	0	11	-1	551
0917 Postal Services (USPS)	0	0	0	996	996	0	20	-20	996
0920 Supplies and Materials (Non WCF)	6026	0	131	-4467	1690	0	37	-3	1724
0921 Printing and Reproduction	111	0	2	-37	76	0	1	1	78
0922 Equip Maintenance by Contract	53710	0	1344	20062	75116	0	1652	-11279	65489
0923 FAC maint by contract	238	0	6	-194	50	0	1	0	51
0925 Equipment Purchases	10043	0	220	-8136	2127	0	44	-166	2005
0926 Other Overseas Purchases	5116	0	12	-4527	601	0	13	-2	612
0928 Ship Maintenance by Contract	2	0	0	6486	6488	0	143	-2349	4282
0932 Mgt and Prof Support Services	688	0	17	-705	0	0	0	0	0

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	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	
0933 Studies, Analysis, and Eval	5530	0	138	273	5941	0	131	-5278	794
0934 Engineering and Tech Svcs	276	0	7	-283	0	0	0	0	0
0987 Other Intragovernmental Purchases	41317	0	1012	-566	41763	0	919	3832	46514
0989 Other Contracts	72467	0	1706	23494	97667	0	2149	-5938	93878
0998 Other Costs	11754	0	292	273	12319	0	271	-1008	11582
<b>TOTAL 1C4C Warfare Tactics</b>	<b>320252</b>	<b>0</b>	<b>8617</b>	<b>35948</b>	<b>364817</b>	<b>0</b>	<b>9064</b>	<b>-17066</b>	<b>356815</b>

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**I. Description of Operations Financed:**

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

**II. Force Structure Summary:**

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide

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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>
258,855	259,807	250,413	253,105	267,193
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-9,394
Percentage	96.38%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>259,807</b>	<b>253,105</b>
Congressional Adjustments (Distributed)	4,000	0
Congressional Adjustments (Undistributed)	-5,968	0
Adjustments to Meet Congressional Intent	-4,049	0
Congressional Adjustments (General Provisions)	-835	0
Congressional Action - 1% Reduction	-2,542	0
<b>Subtotal Appropriation Amount</b>	<b>250,413</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	1,462	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,692	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-1,462	0
Price Change	0	13,391
Functional Transfers	0	0
Program Changes	0	697
Normalized Current Estimate	253,105	0
<b>Current Estimate</b>	<b>253,105</b>	<b>267,193</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>259,807</b>
<b>1) Congressional Adjustments</b>		<b>-9,394</b>
a) Distributed Adjustments		4,000
i) Center of Excellence for Disaster Management and Humanitarian Assistance (COE)	4,000	
b) Undistributed Adjustments		-5,968
i) Unobligated Balances	-431	
ii) Military to Civilian Conversion	-481	
iii) Civilian Pay Overstatement	-5,056	
c) Adjustments to meet Congressional Intent		-4,049
i) Baseline Adjustment for One-Time Increase	-49	
ii) Center of Excellence for Disaster Management and Humanitarian Assistance (COE)	-4,000	
d) General Provisions		-835
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-11	
ii) Sec. 8086: Contracted Services, Excessive Growth	-172	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-247	
iv) Sec. 8125: Revised Economic Assumptions	-405	
e) Congressional Action - 1% Reduction		-2,542
i) Congressional Action 1% Reduction	-2,542	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>1,462</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		1,018
i) Personnel Support Costs	1,018	
b) Hurricane Supplemental Appropriations Act, 2006		444
i) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	444	
<b>3) Fact-of-Life Changes</b>		<b>2,692</b>
a) Emergent Requirements		2,692
i) Program Growth		4,446
- Increase supports restoration of Oceanographic Survey ships from a reduced operating status(ROS) to a full operating status (FOS). (Baseline \$70,891)	4,169	
- Increased support for maintenance of the auxiliary power supply for the Master Clock at the United States Naval Observatory. (Baseline \$1,758)	277	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
ii) Program Reductions		-1,754
- Realignment of funding to Administration (4A1M) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$13)	-13	
- Realignment within Commander, Fleet Forces Command to Combat Support Forces (1C6C) to align personnel funding with programs supported and reflect proper execution. (Baseline \$1,741)	-1,741	
<b>Revised FY 2006 Estimate</b>		<b>254,567</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-1,462</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>253,105</b>
<b>Price Change</b>		<b>13,391</b>
<b>5) Program Increases</b>		<b>697</b>
a) Program Growth in FY 2007		697
i) Increase will support In-Service Engineering Efforts (ISEA) efforts for additional fielded Naval Integrated Tactical Environmental Subsystems (NITES) and Littoral Battlespace Operations. (Baseline \$8,226)	450	
ii) Increase supports repair and maintenance of the master clock and updates to the star catalog at the United States Naval Observatory. (Baseline \$1,758)	247	
<b>FY 2007 Budget Request</b>		<b>267,193</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>OPERATIONAL METEOROLOGY &amp; OCEANOGRAPHY</u></b>			
Oceanographic Ship Days	4,688	4,676	4,727
Oceanographic Survey Nautical Miles	2,002,602	2,043,665	1,980,634
Oceanographic Aircraft Hours	1,098	1,316	1,466
Buoy Deployments	61	125	125
Oceanographic Charts/Reports/Products	5,247,037	5,437,462	5,629,961
Deployable METOC Systems	117	129	127
Observations (in Billions)	3,410,197,829	4,307,193,562	5,657,192,870
METOC Analyses and Forecasts (in Billions)	1,000,523,094	900,498,352	800,488,339
Days Mobile Environmental Teams Supported	13,162	12,885	12,549
Joint Operations/Exercises Supported	2,342	1,957	1,830
Naval Observatory Publications Produced	965	965	965
Visual and Radio Telescope Observations	338,742	358,800	358,600
Maintain Master Clock and Disseminate Time (\$000)	1,758	1,758	2,044

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	222	225	214	0	-11
Enlisted	911	866	813	0	-53
Reserve Drill Strength (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	1,167	1,204	1,161	-13	-43
Indirect Hire, Foreign National	4	5	5	0	0
Active Military Average Strength (A/S) (Total)					
Officer	240	224	220	-10	-4
Enlisted	886	889	840	-27	-49
Reserve Drill Strength (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	1,178	1,183	1,140	-34	-43
Indirect Hire, Foreign National	4	5	5	0	0
Annual Civilian Salary Cost (\$000)	94	97	100	5	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	110867	0	4343	-412	114798	0	4219	-4974	114043
0103 Wage Board	237	0	7	100	344	0	7	-1	350
0106 Benefits to Former Employees	16	0	0	-16	0	0	3	306	309
0107 Civ Voluntary Separation and Incentive Pay	1275	0	0	-1125	150	0	0	50	200
03 Travel									
0308 Travel of Persons	7136	0	177	-1922	5391	0	118	-294	5215
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	258	0	126	-384	0	0	0	0	0
0412 Navy Managed Purchases	155	0	12	413	580	0	11	-229	362
0415 DLA Managed Purchases	135	0	2	169	306	0	2	-68	240
0416 GSA Managed Supplies and Materials	252	0	6	167	425	0	9	-21	413
0417 Local Proc DoD Managed Supp and Materials	224	0	6	-186	44	0	1	0	45
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	28	0	0	-27	1	0	0	0	1
0507 GSA Managed Equipment	321	0	8	-155	174	0	4	85	263
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	172	0	5	-162	15	0	1	-1	15
0612 Naval Undersea Warfare Center	13	0	0	-3	10	0	0	0	10
0614 Spawar Systems Center	6154	0	129	-1078	5205	0	183	1336	6724
0615 Navy Information Services	10	0	0	-10	0	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	67985	0	7075	0	75060	0	7658	0	82718
0630 Naval Research Laboratory	473	0	16	607	1096	0	45	0	1141
0633 Defense Publication and Printing Service	47	0	0	-18	29	0	1	-1	29
0634 Naval Public Works Ctr (Utilities)	6	0	0	-6	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	41	0	1	214	256	0	6	4	266
0637 Naval Shipyards	286	0	16	-302	0	0	0	0	0
0671 Communications Services	2602	0	-341	494	2755	0	105	21	2881
07 Transportation									
0705 AMC Channel Cargo	5	0	0	-5	0	0	0	0	0
0708 MSC Chartered Cargo	2	0	0	-2	0	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	1	0	0	-1	0	0	0	0	0
0720 Defense Courier Service (DCS) Pounds Delivered	12	0	1	2	15	0	0	1	16
0771 Commercial Transportation	1290	0	32	311	1633	0	36	-244	1425
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	111	0	3	-29	85	0	2	-1	86
0902 FNIH Separation Liability	0	0	4	64	68	0	1	0	69
0912 Standard Level User Charges(GSA Leases)	0	0	0	11	11	0	0	0	11
0914 Purchased Communications (Non WCF)	1200	0	24	-343	881	0	19	11	911
0915 Rents	6535	0	163	-2040	4658	0	102	773	5533
0917 Postal Services (USPS)	11	0	0	-2	9	0	0	0	9

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	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	
0920 Supplies and Materials (Non WCF)	2781	0	69	-1787	1063	0	23	241	1327
0921 Printing and Reproduction	238	0	6	-201	43	0	1	88	132
0922 Equip Maintenance by Contract	2536	0	63	-650	1949	0	42	855	2846
0923 FAC maint by contract	128	0	3	-116	15	0	0	141	156
0925 Equipment Purchases	6065	0	152	-566	5651	0	124	428	6203
0930 Other Depot Maintenance (Non WCF)	1	0	0	-1	0	0	0	0	0
0933 Studies, Analysis, and Eval	563	0	14	-217	360	0	8	164	532
0937 Locally Purchased Fuel (Non-WCF)	2899	0	1415	-4305	9	0	0	17	26
0987 Other Intragovernmental Purchases	25961	0	569	-3153	23377	0	513	1699	25589
0989 Other Contracts	9688	0	239	-3421	6506	0	144	315	6965
0998 Other Costs	135	0	3	-5	133	0	3	-4	132
TOTAL 1C5C Op Meteorology and Oceanography	258855	0	14348	-20098	253105	0	13391	697	267193

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**I. Description of Operations Financed:**

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

**II. Force Structure Summary:**

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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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>
	2,130,709	1,321,953	1,277,186	1,285,307	1,073,662
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-44,767
Percentage	96.61%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>1,321,953</b>	<b>1,285,307</b>
Congressional Adjustments (Distributed)	-15,000	0
Congressional Adjustments (Undistributed)	-13,254	0
Adjustments to Meet Congressional Intent	4,000	0
Congressional Adjustments (General Provisions)	-7,633	0
Congressional Action - 1% Reduction	-12,880	0
<b>Subtotal Appropriation Amount</b>	<b>1,277,186</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	812,114	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	8,121	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-812,114	0
Price Change	0	28,397
Functional Transfers	0	0
Program Changes	0	-240,042
Normalized Current Estimate	1,285,307	0
<b>Current Estimate</b>	<b>1,285,307</b>	<b>1,073,662</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>1,321,953</b>
<b>1) Congressional Adjustments</b>		<b>-44,767</b>
a) Distributed Adjustments		-15,000
i) Training Support Unjustified Growth including JFCOM	-15,000	
b) Undistributed Adjustments		-13,254
i) Military to Civilian Conversion	-2,451	
ii) Unobligated Balances	-3,594	
iii) Civilian Pay Overstatement	-7,209	
c) Adjustments to meet Congressional Intent		4,000
i) Center of Excellence for Disaster Management and Humanitarian Assistance (COE)	4,000	
d) General Provisions		-7,633
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-979	
ii) Sec. 8086: Contracted Services, Excessive Growth	-1,372	
iii) Sec. 8125: Revised Economic Assumptions	-2,051	
iv) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-3,231	
e) Congressional Action - 1% Reduction		-12,880
i) Congressional Action 1% Reduction	-12,880	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>812,114</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		779,120
i) Transportation	400,000	
ii) C4I, Logistics, Material and Training Support	255,352	
iii) Personnel Support Costs	80,668	
iv) Depot Level Maintenance	40,000	
v) Body Armor	3,100	
b) Hurricane Supplemental Appropriations Act, 2006		32,994
i) Gulf Hurricanes Sup 3 - Urgent Repair and Recovery (Non-SRM)	30,063	
ii) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	2,931	
<b>3) Fact-of-Life Changes</b>		<b>8,121</b>
a) Functional Transfers		-7,011

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
i) Transfers In		3,902
- Transfer from Base Operating Support (BSS1) of Naval Construction Force mission functions at Gulfport, MS and Port Hueneme, CA from Commander, Naval Installations to Naval Facilities Engineering Command. (Baseline \$0)	3,469	
- Transfer from Servicewide Communications (4A6M) of funding to support the Information Operations Directorate and Naval Network Warfare Command. (Baseline \$0)	289	
- Transfer from Base Operating Support of civilian and military personnel and funding for contractor support, travel, training and supplies for the China Lake Ordinance Program. Resources transferred from Commander, Naval Installations to Commander, Pacific Fleet. (Baseline \$0)	58	
- Transfer from Training Support (3B4K) of Tactical Training Group Atlantic Command for maintenance parts for equipment. Funding realigned from Commander, Naval Education and Training to Commander, Fleet Forces Command. (Baseline \$0)	51	
- Transfer from Base Operating Support (BSS1) of aviation supply civilian billets and associated costs within Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. This transfer aligns the supply department for the Aviation Support Division and is necessary for proper program execution. (Baseline \$0)	29	
- Transfer from Base Operating Support (BSS1) of the Resource Management Department, Budget and Accounting Office within Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. (Baseline \$0)	6	
ii) Transfers Out		-10,913
- Transfer to Base Operating Support (BSS1) of one transportation specialist and one custodial worker from Commander, Pacific Fleet to Commander, Naval Installations. (Baseline \$18)	-18	
- Transfer to Base Operating Support (BSS1) of Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMSLANT) Det Cutler Maine of base support costs related to environmental, federal fire, security, facility management, facility services, utilities, information technology, Navy/Marine Corps Intranet, and communications from Commander, Fleet Forces Command to Commander, Naval Installations. (Baseline \$30)	-30	
- Transfer to Acquisition and Program Management (4B3N) of logistics and material support functions from Southwest Regional Maintenance Center to Fleet Industrial Supply Center San Diego to include both labor and non-labor costs. This transfer properly aligns the warehousing supply functions from Commander, Pacific Fleet to Commander, Naval Supply Systems Command. (Baseline \$350)	-350	
- Transfer to Facilities Sustainment, Restoration and Modernization (BSM1) (\$36) and Base Operating Support (BSS1) (\$776) for support costs for Assault Craft Unit FIVE located on Camp Pendleton, CA. Functions transferred include transportation, utilities, base communications, refuse, pest control, and boiler maintenance. (Baseline \$812)	-812	
- Transfer to Other Personnel Support (4A5M) of Judge Advocate General (JAG), Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps.	-1,586	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(Baseline \$1,586)		
- Transfer to Acquisition and Program Management (4B3N) of Naval Regional Contracting Center (NRCC) functions to the Naval Supply Systems Command. Transfer realigns NRCC Naples, Italy, as well as, detachments in the United Kingdom, Bahrain and Dubai. (Baseline \$8,117)	-8,117	
b) Technical Adjustments		13,100
i) Increases		15,074
- Realignment from Servicewide Communications (4A6M) of funding for Navy Marine Corps Intranet support to Commander, Fleet Forces Command. Aligns funding with program execution. (Baseline \$0)	7,633	
- Realignment from Warfare Tactics (1C4C) of funding in support of Northern Edge Realignment. Aligns funding with program execution. (Baseline \$0)	3,935	
- Realignment from Ship Maintenance (1B4B) of personnel and funding in support of Fleet and Type Commanders Headquarters staff. (Baseline \$0)	1,563	
- Realignment from Ship Maintenance (1B4B) of personnel and funding in support of Naval Surface Force Atlantic Headquarters staff. (Baseline \$0)	1,321	
- Realignment from Ship Maintenance (1B4B) of personnel and funding in support of Naval Submarine Force Atlantic Headquarters staff. (Baseline \$0)	622	
ii) Decreases		-1,974
- Realignment to Mission and Other Flight Operations (1A1A) of funding to support patrol reconnaissance group cell phones. Aligns funding with other information technology program functions. (Baseline \$10)	-10	
- Realignment to Warfare Tactics (1C4C) of program officer support and instrumentation costs of the Joint National Training Capability program. Aligns funding with program execution. (Baseline \$600)	-600	
- Realignment to Ship Operations Support and Training (1B2B) (\$929) and Special Activities (4C0P) (\$435) for Continuity of Operations (COOP) funding to align funding with program execution. (Baseline \$1,364)	-1,364	
c) Emergent Requirements		2,032
i) Program Growth		12,698
- Realignment within Commander, Fleet Forces Command from Mission and Other Flight Operations (1A1A) (\$546), Fleet Air Training (1A2A) (\$322), Mission and Other Ship Operations (1B1B) (\$74), Ship Operational Support and Training (1B2B) (\$185), Ship Maintenance (1B4B) (\$7,620), Operational Meteorology and Oceanography (1C5C) (\$1,741) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$0)	10,488	
- Realignment from Combat Communications (1C1C) within Commander, Fleet Forces Command to reflect proper execution. Realignment provides accurate total program cost. (Baseline \$0)	998	
- Increase at US Pacific Command (PACOM) supports an increase in Navy Marine Corps Intranet (NMCI) seats. The requirement is the result of adding Special Operations Command Pacific (SOCPAC) to the NMCI network. (Baseline \$11,361)	898	
- Realignment within Commander, Fleet Forces Command from Space Systems and Surveillance (1C3C) to	314	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
centralize management of the Special Security Office functions. (Baseline \$ 0)		
ii) Program Reductions		-10,666
- Realignment to Administration (4A1M) to support the newly established Assistant Chief of Naval Operations for Information Technology for civilian personnel, contractor support, enterprise asset management and Adobe E-form enterprise license. (Baseline \$11)	-11	
- Decrease in contractor support for Naval Network defense. Funding realigned from within this subactivity group. (Baseline \$10,858)	-303	
- Realignment of US Pacific Command (PACOM) funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$359)	-359	
- Reduction in funding for contractor support at US Joint Forces Command (JFCOM) for Standing Joint Forces Headquarters and Joint Integration Command. Funding realigned within this subactivity group and to Professional Development Education (3B3K) (\$252) (Baseline \$223,851)	-847	
- Decreased funding at US Joint Forces Command (JFCOM) for supplies and materials, facility maintenance, and contractor support in the classified program. Funding realigned to Security Programs (4C0P) (\$2,246), Professional Development Education (3B3K) (\$578), and Civilian Education and Training (3C4L) (\$726). (Baseline \$31,796)	-3,550	
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. Funding realigned to Mission and Other Ship Operations (1B1B) for homeland defense costs associated with Operation Noble Eagle. (Baseline \$5,596)	-5,596	
<b>Revised FY 2006 Estimate</b>		<b>2,097,421</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-812,114</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>1,285,307</b>
<b>Price Change</b>		<b>28,397</b>
<b>5) Program Increases</b>		<b>86,936</b>
a) One-Time FY 2007 Costs		8,100
i) Increased funding supports US Joint Forces Command's (JFCOM) Joint Task Force Headquarters (JTF) Turnkey Command and Control (C2) capabilities. The JTF Turnkey C2 will provide a rapidly deployable C2 capability that integrates the equipment, applications, communications, procedures, and trained personnel to support the Joint Force Commander. (Baseline \$44,015)	6,500	
ii) Increased funding supports US Joint Forces Command (JFCOM) Joint Doctrine (Lessons Learned) initiatives to incorporate lessons learned from the current Global War on Terror into joint doctrine and joint tactics. (Baseline \$88,778)	1,600	
b) Program Growth in FY 2007		78,836



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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
i) Realignment from Department of Defense to US Joint Forces Command (JFCOM) of the Joint Knowledge Development and Distribution Capability (JKDDC) program to facilitate integration of the JKDDC program with the Joint National Training Capability (JNTC) and to meet the objectives of the Training Transformation (T2) Implementation Plan (Baseline \$0)	15,108	
ii) Increased funding supports US Joint Forces Command's (JFCOM) Unified Command Plan (UCP) 04 responsibilities for certifying designated Service Commands as Joint Task Force (JTF) Headquarters capable and to perform an additional four certifications annually. (Baseline \$89,778)	13,990	
iii) Increased funding supports sustainment and maintenance of Command, Control, Communications, Computers, Intelligence (C4I) networks at US Joint Forces Command (JFCOM) to support Information Assurance, the Defense Collaboration Tool Suite, and the Global Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Control Center. (Baseline \$44,015)	11,200	
iv) Increased funding supports US Joint Forces Command's (JFCOM) Unified Command Plan (UCP) 04 responsibilities to manage the operational availability of Department of Defense (DoD) conventional forces. (Baseline \$23,400)	7,600	
v) Increased funding supports a second fully operational Standing Joint Forces Headquarters (SFJHQ) at US Joint Forces Command. (Baseline \$0)	6,400	
vi) Increase supports the Maritime Interdiction Operations (MIO) pilot program to establish an Intelligence Exploitation Team (IET), which will provide MIO boarding teams with requisite expertise to recognize and exploit intelligence opportunities. (Baseline \$23,400)	4,839	
vii) Increase supports the procurement (below threshold amount) of replacement equipment in the Chemical, Biological, and Radiological Defense Anti-Terrorism Force Protection (ATFP) program. (Baseline \$24,931)	4,084	
viii) Increased funding supports implementation of a new US Joint Forces Command (JFCOM) Standing Joint Forces Headquarters (SJFHQ) reserve component staffing model and to train annually 240 reserve component members. (Baseline \$23,400)	3,900	
ix) Increased funding supports establishment of the Riverine Warfare Command within Commander, Fleet Forces Command. The Riverine Force will provide force protection along rivers and inland waterways in hostile countries. (Baseline \$0)	3,319	
x) Increased funding supports sustainment of the Joint Automated Deep Operations Coordination System (JADOCS) operation and training until it is replaced by Single Integrated Air Picture (SIAP) web enabled technology. (Baseline \$89,778)	2,000	
xi) Increased funding supports sustainment of Landing Craft Unit (LCU) 1600. LCU 1600s require additional sustainment as a result of the cancellation of the LCU R program. (Baseline \$5,359)	1,954	
xii) Increase in System Upgrade and Corrosion Repairs/Service Life Extension Program will support corrosion repair to two additional Landing Cushion Air Craft. (Baseline \$7,280)	1,778	
xiii) Increased funding supports overhaul of the Ocean Simulation Facility (OSF). The OSF is a three story experimental saturation diving complex man rated for dives to 2,250 feet. (Baseline \$3,923)	1,627	
xiv) Increased funding supports operations at the Pacific Warfighting Center at US Pacific Command (PACOM).	1,037	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
<b>6) Program Decreases</b>		<b>-326,978</b>
a) One Time FY 2006 Costs		-7,088
i) One time Fiscal Year 2006 increase for US Pacific Command (PACOM) for start up costs associated with the Pacific Warfighting Center, a Fiscal Year 2006 P-113 Military Construction project. (Baseline \$3,000)	-3,000	
ii) Decrease reflects reduction for a one-time FY 2006 Congressional increase for the Center of Excellence for Disaster Management and Humanitarian Assistance (COE) at US Pacific Command (PACOM). (Baseline \$4,088)	-4,088	
b) Program Decreases in FY 2007		-319,890
i) Decrease in Enterprise Support Management, Unmanned Aerial Vehicle (UAV) engineering support, and interoperability assessments at US Joint Forces Command (JFCOM). (Baseline \$216,833)	-1,444	
ii) 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. (Baseline \$318,446)	-318,446	
<b>FY 2007 Budget Request</b>		<b>1,073,662</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>COMBAT SUPPORT FORCES</u></b>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units	40	29	29
Operating	8	8	8
Permanent Camp/Detail Site	19	19	19
 Combat Support Forces			
Combat Support Forces Units	8	8	8
Service Craft Boats	304	338	346
Explosive Ordnance Disposal Team	12	12	12
Annual Dep/Exercises	119	119	120
 <u>Landing Craft Air Cushion</u>			
Number of Craft	72	72	72
 <u>Combatant Craft Repair</u>			
Number of Overhauls	12	12	13
 <u>Diving and Salvage</u>			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	2	2
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	3,078	2,354	2,203
Equipment Sets Maintained/Repaired	4	3	3
 Navy Experimental Diving Unit (NEDU) Support Costs (\$000)			
Diver Worn Equipment (Units)	2,771	3,923	5,550
Diving Systems (Units)	3,563	3,563	3,563
Diving Systems (Units)	167	169	171
Remote Operated Vehicles (ROV) Maintained	4	3	3

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,940	1,812	1,838	3	26
Enlisted	14,435	14,509	14,644	23	135
Reserve Drill Strength (E/S)(Total)					
Officer	72	110	92	0	-18
Enlisted	265	590	560	-24	-30
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	19	19	18	2	-1
Enlisted	60	67	64	0	-3
Civilian End Strength (Total)					
Direct Hire, Foreign National	69	113	113	-31	0
Direct Hire, U.S.	2,187	2,245	2,242	-49	-3
Indirect Hire, Foreign National	61	59	59	0	0
Active Military Average Strength (A/S) (Total)					
Officer	1,828	1,876	1,825	-61	-51
Enlisted	14,178	14,472	14,577	-57	105
Reserve Drill Strength (A/S) (Total)					
Officer	87	91	101	-3	10
Enlisted	328	428	575	-62	147
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	20	19	19	1	0
Enlisted	69	64	66	-5	2
Civilian FTEs (Total)					
Direct Hire, Foreign National	110	114	113	-30	-1
Direct Hire, U.S.	2,121	2,196	2190	-121	-6
Indirect Hire, Foreign National	62	20	20	0	0
Annual Civilian Salary Cost (\$000)	88	92	95	2	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	192231	0	6269	7023	205523	0	5036	-660	209899
0103 Wage Board	3471	0	104	33	3608	0	124	-41	3691
0104 Foreign Nat'l Direct Hire (FNDH)	2765	34	111	942	3852	0	222	-287	3787
0105 FNDH Separation Liability	572	0	20	-530	62	0	2	0	64
0106 Benefits to Former Employees	194	0	2	-24	172	0	4	-5	171
0107 Civ Voluntary Separation and Incentive Pay	660	0	0	-185	475	0	0	-125	350
03 Travel									
0308 Travel of Persons	146239	0	3252	-88141	61350	0	1349	1784	64483
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	7022	0	2847	-4174	5695	0	0	2392	8087
0412 Navy Managed Purchases	21189	0	2983	-9992	14180	0	369	1989	16538
0415 DLA Managed Purchases	34360	0	419	-19273	15506	0	93	2002	17601
0416 GSA Managed Supplies and Materials	11788	0	272	1088	13148	0	289	1304	14741
0417 Local Proc DoD Managed Supp and Materials	88	0	2	-90	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	7474	0	534	-3033	4975	0	144	1477	6596
0506 DLA WCF Equipment	893	0	-5	1912	2800	0	17	85	2902
0507 GSA Managed Equipment	13355	0	274	-6237	7392	0	162	-1483	6071
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2151	0	29	9344	11524	0	392	-538	11378
0611 Naval Surface Warfare Center	43758	0	1185	-13579	31364	0	1098	4589	37051
0612 Naval Undersea Warfare Center	198	0	4	-202	0	0	0	0	0
0614 Spawar Systems Center	20080	0	425	-5752	14753	0	516	263	15532
0615 Navy Information Services	961	0	0	-141	820	0	0	15	835
0630 Naval Research Laboratory	39	0	1	-15	25	0	1	1	27
0631 Naval Facilities Engineering Svc Center	2243	0	31	1777	4051	0	-25	450	4476
0633 Defense Publication and Printing Service	1233	0	-11	-83	1139	0	30	-5	1164
0634 Naval Public Works Ctr (Utilities)	2088	0	79	-531	1636	0	168	-42	1762
0635 Naval Public Works Ctr (Other)	9141	0	172	-3173	6140	0	185	635	6960
0637 Naval Shipyards	2500	0	142	4123	6765	0	0	-1256	5509
0647 DISA Information Services	981	0	-4	187	1164	0	87	-144	1107
0648 Army Information Services	24	0	0	-24	0	0	0	0	0
0671 Communications Services	5924	0	-775	-46	5103	0	194	-124	5173
0679 Cost Reimbursable Purchases	10398	0	260	-7906	2752	0	60	-163	2649
07 Transportation									
0703 JCS Exercise Program	1965	0	-22953	24252	3264	0	170	319	3753
0705 AMC Channel Cargo	136288	0	2802	-134604	4486	0	23	99	4608
0706 AMC Channel Passenger	285266	0	6531	-291797	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	279	0	3	55	337	0	69	-62	344
0771 Commercial Transportation	10799	0	226	-8801	2224	0	50	204	2478
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	776	4	23	-557	246	0	8	-1	253

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	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	
0902 FNIH Separation Liability	15	0	0	-1	14	0	0	0	14
0912 Standard Level User Charges(GSA Leases)	1144	0	0	-1144	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	2000	0	50	-304	1746	0	39	503	2288
0914 Purchased Communications (Non WCF)	17524	0	435	-4763	13196	0	287	103	13586
0915 Rents	14478	0	359	-1487	13350	0	294	1030	14674
0917 Postal Services (USPS)	466	0	9	-388	87	0	1	-6	82
0920 Supplies and Materials (Non WCF)	85962	0	2099	-49152	38909	0	857	-217	39549
0921 Printing and Reproduction	1263	0	33	-487	809	0	17	11	837
0922 Equip Maintenance by Contract	21984	0	538	-13728	8794	0	194	1988	10976
0923 FAC maint by contract	10916	0	266	3074	14256	0	314	407	14977
0925 Equipment Purchases	79367	0	1713	-40944	40136	0	634	3000	43770
0926 Other Overseas Purchases	41	0	1	14	56	0	1	-1	56
0928 Ship Maintenance by Contract	8134	0	197	175	8506	0	187	1777	10470
0930 Other Depot Maintenance (Non WCF)	4436	0	111	-1927	2620	0	58	-222	2456
0932 Mgt and Prof Support Services	20795	0	495	-9343	11947	0	262	1824	14033
0933 Studies, Analysis, and Eval	11541	0	288	-4274	7555	0	167	511	8233
0934 Engineering and Tech Svcs	20507	0	513	-11404	9616	0	211	282	10109
0937 Locally Purchased Fuel (Non-WCF)	221	0	84	-166	139	0	0	59	198
0987 Other Intragovernmental Purchases	550002	0	11504	-160187	401319	0	7971	-309100	100190
0989 Other Contracts	267042	0	6610	-21793	251859	0	5541	46026	303426
0998 Other Costs	33478	0	837	-10453	23862	0	525	-689	23698
<b>TOTAL 1C6C Combat Support Forces</b>	<b>2130709</b>	<b>38</b>	<b>31396</b>	<b>-876836</b>	<b>1285307</b>	<b>0</b>	<b>28397</b>	<b>-240042</b>	<b>1073662</b>

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**I. Description of Operations Financed:**

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

**II. Force Structure Summary:**

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbines, E-6 aircraft and special mission avionics, aerial targets and mine detection equipment.

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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>
196,227	172,958	171,122	166,922	170,116
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-1,836
Percentage	98.94%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>172,958</b>	<b>166,922</b>
Congressional Adjustments (Distributed)	500	0
Congressional Adjustments (Undistributed)	-721	0
Adjustments to Meet Congressional Intent	989	0
Congressional Adjustments (General Provisions)	-971	0
Congressional Action - 1% Reduction	-1,633	0
<b>Subtotal Appropriation Amount</b>	<b>171,122</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	371	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,200	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-371	0
Price Change	0	6,546
Functional Transfers	0	0
Program Changes	0	-3,352
Normalized Current Estimate	166,922	0
<b>Current Estimate</b>	<b>166,922</b>	<b>170,116</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>172,958</b>
<b>1) Congressional Adjustments</b>		<b>-1,836</b>
a) Distributed Adjustments		500
i) Manual Reverse Osmosis Desalinator (MROD) Testing, Repair and Replacement	500	
b) Undistributed Adjustments		-721
i) Military to Civilian Conversion	-316	
ii) Unobligated Balances	-405	
c) Adjustments to meet Congressional Intent		989
i) Marine Gas Turbine Photonic Sensor	1,000	
ii) Baseline Adjustment for One-Time Increase	-11	
d) General Provisions		-971
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-64	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-137	
iii) Sec. 8125: Revised Economic Assumptions	-260	
iv) Sec. 8086: Contracted Services, Excessive Growth	-510	
e) Congressional Action - 1% Reduction		-1,633
i) Congressional Action 1% Reduction	-1,633	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>371</b>
a) Hurricane Supplemental Appropriations Act, 2006		371
i) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	330	
ii) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	41	
<b>3) Fact-of-Life Changes</b>		<b>-4,200</b>
a) Emergent Requirements		-4,200
i) Program Reductions		-4,200
- Realignment of funding to Servicewide Communications (4A6M) for proper execution Oracle Licensing costs. (Baseline \$1)	-1	
- Realignment of funding to Administration (4A1M) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution. (Baseline \$3)	-3	
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. Funding realigned to Mission and Other Ship Operations (1B1B) for homeland defense costs associated with Operation Noble Eagle. (Baseline \$851)	-851	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Decrease reflects reduction in the scope of AN/AQS-14A Sonar System conversions to AN/AQS-24 and a one year delay in the pre-introduction of lay-in infrastructure for the Airborne Laser Mine Detection System (ALMDS). Funding realigned to Civilian Education and Training (3C4L) (\$694), Junior ROTC (3C5L) (\$1,095), and Administration (4A1M) (\$1,556). (Baseline \$19,851)	-3,345	
<b>Revised FY 2006 Estimate</b>		<b>167,293</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-371</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>166,922</b>
<b>Price Change</b>		<b>6,546</b>
<b>5) Program Decreases</b>		<b>-3,352</b>
a) One Time FY 2006 Costs		-1,533
i) Decrease reflects reduction for a one-time FY 2006 Congressional increase for the Manual Reverse Osmosis Desalinator (MROD) testing, repair and replacement. (Baseline \$511)	-511	
ii) Decrease reflects reduction for a one-time FY 2006 Congressional increase for the Marine Gas Turbine Photonic Sensor. (Baseline \$1,022)	-1,022	
b) Program Decreases in FY 2007		-1,819
i) Reduction in Marine Gas Turbine Repair Program reflects deferral of repairs for two gas turbine engines. (Baseline \$38,718)	-1,819	
<b>FY 2007 Budget Request</b>		<b>170,116</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>EQUIPMENT MAINTENANCE</u></b>			
<u>Calibration (\$000)</u>			
Calibration	23,567	23,669	24,932
Calibration Support	1,929	2,045	2,175
<u>Target Maintenance (\$000)</u>			
AQM-37C	129	N/A	N/A
BQM-34S -74C/E	1,686	N/A	N/A
VANDAL	1,150	N/A	N/A
<u>Aircraft Cameras (\$000)</u>			
Other Maintenance Actions	1,429	834	914
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	8,254	6,121	6,541
Level of Effort Organic (Field Team)	5,070	5,720	5,724
Fixed Price (Commercial)	0	0	0
Contractor Field Team	44,010	38,636	37,802
SE Maintenance Support	3,903	3,294	3,171
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	1,592	1,838	1,927
Number of Units	119	125	129

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**IV. Performance Criteria and Evaluation Summary:**

<u>Other Equipment Maintenance (\$000)</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>
Hull, Mechanical and Electrical Equipment	44,226	34,676	31,324
Airborne Mine Countermeasures	17,409	16,169	24,376
<u>Units (Overhauls)</u>			
MK-105 (Magnetic Influence)	170	170	170
AN/AQS-14 (Side Scan Sonar)	26	26	26
C4I (Airborne Mine Countermeasures)	2	2	7

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**V. Personnel Summary**

There are no Civilian or Military Personnel associated with this subactivity group.

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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	1300	0	33	-3	1330	0	29	-352	1007
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	12	0	0	38	50	0	3	4	57
0610 Naval Air Warfare Center	19990	0	279	-8875	11394	0	387	210	11991
0611 Naval Surface Warfare Center	44413	0	1199	-13054	32558	0	1139	5253	38950
0612 Naval Undersea Warfare Center	350	0	6	-51	305	0	11	-6	310
0613 Naval Aviation Depots	21436	0	939	-580	21795	0	2166	-368	23593
0614 Spawar Systems Center	4197	0	88	-641	3644	0	128	201	3973
0615 Navy Information Services	500	0	0	-400	100	0	0	0	100
0631 Naval Facilities Engineering Svc Center	51	0	1	0	52	0	0	0	52
0635 Naval Public Works Ctr (Other)	839	0	15	-543	311	0	9	-3	317
0637 Naval Shipyards	1453	0	82	1422	2957	0	0	-2957	0
0661 Depot Maintenance Air Force - Organic	10	0	0	0	10	0	-1	1	10
0662 Depot Maintenance Air Force - Contract	40373	0	646	-6944	34075	0	1396	-1273	34198
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	114	0	3	-9	108	0	2	-2	108
0920 Supplies and Materials (Non WCF)	1784	0	45	-789	1040	0	23	4	1067
0925 Equipment Purchases	1757	0	35	2819	4611	0	97	33	4741
0930 Other Depot Maintenance (Non WCF)	26050	0	652	-3143	23559	0	519	-2542	21536
0932 Mgt and Prof Support Services	2776	0	69	336	3181	0	70	-168	3083
0933 Studies, Analysis, and Eval	631	0	16	-590	57	0	1	-7	51
0934 Engineering and Tech Svcs	866	0	22	189	1077	0	24	-544	557
0987 Other Intragovernmental Purchases	1910	0	48	-957	1001	0	22	119	1142
0989 Other Contracts	25415	0	635	-2343	23707	0	521	-955	23273
TOTAL 1C7C Equipment Maintenance	196227	0	4813	-34118	166922	0	6546	-3352	170116

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**I. Description of Operations Financed:**

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

**II. Force Structure Summary:**

Depot Operations Support provides program planning, policies and processes for Test and Monitoring Systems (TAMS), coordination of Navy and Marine Corps calibration requirements, baseline assessments and capabilities planning for Navy Afloat Maintenance Training Strategy (NAMTS), and GPETE acquisitions and engineering support for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

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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>
3,073	3,703	3,647	3,647	3,855
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-56
Percentage	98.49%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,703</b>	<b>3,647</b>
Congressional Adjustments (Distributed)	3,500	0
Congressional Adjustments (Undistributed)	-13	0
Adjustments to Meet Congressional Intent	-3,500	0
Congressional Adjustments (General Provisions)	-7	0
Congressional Action - 1% Reduction	-36	0
<b>Subtotal Appropriation Amount</b>	<b>3,647</b>	<b>0</b>
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	113
Functional Transfers	0	0
Program Changes	0	95
Normalized Current Estimate	3,647	0
<b>Current Estimate</b>	<b>3,647</b>	<b>3,855</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,703</b>
<b>1) Congressional Adjustments</b>		<b>-56</b>
a) Distributed Adjustments		3,500
i) Electric Start System Technology Upgrade	2,500	
ii) Marine Gas Turbine Photonic Sensor	1,000	
b) Undistributed Adjustments		-13
i) Unobligated Balances	-6	
ii) Military to Civilian Conversion	-7	
c) Adjustments to meet Congressional Intent		-3,500
i) Marine Gas Turbine Photonic Sensor	-1,000	
ii) Electric Start System Technology Upgrade	-2,500	
d) General Provisions		-7
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-1	
ii) Sec. 8125: Revised Economic Assumptions	-6	
e) Congressional Action - 1% Reduction		-36
i) Congressional Action 1% Reduction	-36	
<b>Revised FY 2006 Estimate</b>		<b>3,647</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,647</b>
<b>Price Change</b>		<b>113</b>
<b>2) Program Increases</b>		<b>95</b>
a) Program Growth in FY 2007		95
i) Increase in Test and Monitoring Systems (TAMS) funding supports one additional calibration program for Naval Sea Systems Command. (Baseline \$2,551)	95	
<b>FY 2007 Budget Request</b>		<b>3,855</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b>DEPOT OPERATIONS SUPPORT</b>			
Joint Service Support	577	580	582
Training Support	277	280	281
GPETE Acquisition, Requirements and Engineering Support	422	426	452
Navy Afloat Maintenance Training Strategy	407	670	693

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**V. Personnel Summary**

There are no Civilian or Military Personnel associated with this subactivity group.

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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	43	0	1	-20	24	0	1	0	25
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	2089	0	56	371	2516	0	88	80	2684
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	616	0	15	476	1107	0	24	15	1146
0989 Other Contracts	325	0	8	-333	0	0	0	0	0
TOTAL 1C8C Depot Operations Support	3073	0	80	494	3647	0	113	95	3855

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**I. Description of Operations Financed:**

Funding provides for overall operations and maintenance support of the Tomahawk Weapons System including All-Up-Round (AUR) missile, Weapons Control System on ships and submarines, and Mission Planning Systems ashore and afloat. This budget supports all aspects of the Tomahawk Weapons Systems including: the Tomahawk nuclear program (TLAM/N); missile operations and support; Operational Test Launches (OTLs); commercial depot missile recertifications and refurbishments; Post Production Support (PPS); Weapons Control Systems software and hardware maintenance; Fleet logistical support; Weapons Stations operations for platform loadouts; Mission Planning Systems including the Afloat Planning System (APS); operations/maintenance support for the Distributed Common Ground System-Navy (DCGS-N) (formerly Joint Services Imagery Processing System-Navy(JSIPS-N)); and maintenance support for the Harpoon Weapons System.

**II. Force Structure Summary:**

The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Spruance Class Destroyers, Los Angeles Class Submarines, and Seawolf Class Submarines for a total of 129 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, DDX, the Virginia Class submarines, and SSGNs. The Tomahawk Afloat Planning System (APS) is deployed on 12 aircraft carriers and 6 supporting shore sites. DCGS-N (formerly JSIPS-N) is deployed on 12 aircraft carriers, 4 command ships, 12 large amphibious ships, and 6 supporting shore sites. The DCGS-N is transferred to Ship Operational Support/Training beginning in FY 2007.

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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>
149,226	181,294	177,591	174,208	132,602
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-3,703
Percentage	97.96%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>181,294</b>	<b>174,208</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-534	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,447	0
Congressional Action - 1% Reduction	-1,722	0
<b>Subtotal Appropriation Amount</b>	<b>177,591</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-3,383	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,794
Functional Transfers	0	0
Program Changes	0	-45,400
Normalized Current Estimate	174,208	0
<b>Current Estimate</b>	<b>174,208</b>	<b>132,602</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>181,294</b>
<b>1) Congressional Adjustments</b>		<b>-3,703</b>
a) Undistributed Adjustments		-534
i) Unobligated Balances	-208	
ii) Military to Civilian Conversion	-326	
b) General Provisions		-1,447
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-83	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-155	
iii) Sec. 8125: Revised Economic Assumptions	-274	
iv) Sec. 8086: Contracted Services, Excessive Growth	-935	
c) Congressional Action - 1% Reduction		-1,722
i) Congressional Action 1% Reduction	-1,722	
<b>2) Fact-of-Life Changes</b>		<b>-3,383</b>
a) Technical Adjustments		-3,383
i) Decreases		-3,383
- Decrease reflects realignment of Surface Harpoon funding from Cruise Missile (1D1D) to Weapons Maintenance (1D4D) to properly reflect program execution of Air-Launched Missile Rework. (Baseline: \$181,294)	-3,383	
<b>Revised FY 2006 Estimate</b>		<b>174,208</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>174,208</b>
<b>Price Change</b>		<b>3,794</b>
<b>3) Program Increases</b>		<b>1,136</b>
a) Program Growth in FY 2007		1,136
i) Increase reflects one additional Tomahawk conventional Operational Test Launch (OTL). Baseline \$174,208	1,136	
<b>4) Program Decreases</b>		<b>-46,536</b>
a) Program Decreases in FY 2007		-46,536
i) Decrease reflects reduction in Cruise Missile engineering, and maintenance and control operations support associated with inventory refreshment and post-production support. Baseline: \$174,208	-20,223	
ii) Decrease reflects the realignment of funds supporting the Distributed Common Ground System-Navy (DCGS-N) to Ship Operational Support and Training (1B2B) to properly reflect program execution. Baseline: \$26,313	-26,313	

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**C. Reconciliation of Increases and Decreases**  
**FY 2007 Budget Request**

**Amount**

**Totals**  
**132,602**



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>UNITS</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Tomahawk Surface Ship and Submarines	125	125	129
Harpoon Surface Ships	74	0	0
Operational Test Launch Flights (conventional and nuclear)	5	11	12
Missile Recertifications (conventional and nuclear)*	174	97	65
Missile inventory (TLAM/C-D/Tactical Tomahawk)	1,902	2,330	2,747
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	18	18	18
DCGS-N JSIPS-N aboard ships and shore stations	34	34	0

\* Variance in Missile Recertifications is due to number of missiles scheduled for maintenance each year.

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**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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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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	1028	0	21	670	1719	0	38	-369	1388
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	0	0	0	35	35	0	1	0	36
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	11576	0	152	1644	13372	0	334	-1575	12131
0611 Naval Surface Warfare Center	23420	0	627	-861	23186	0	450	-2386	21250
0612 Naval Undersea Warfare Center	15746	0	266	3311	19323	0	454	-2600	17177
0613 Naval Aviation Depots	1468	0	-11	-662	795	0	30	-42	783
0614 Spawar Systems Center	4013	0	91	-1946	2158	0	43	-317	1884
09 OTHER PURCHASES									
0930 Other Depot Maintenance (Non WCF)	42918	0	854	7405	51177	0	1096	-12142	40131
0932 Mgt and Prof Support Services	611	0	5	1702	2318	0	51	-169	2200
0934 Engineering and Tech Svcs	2409	0	50	138	2597	0	56	-1536	1117
0987 Other Intragovernmental Purchases	8687	0	172	5078	13937	0	293	-1504	12726
0989 Other Contracts	37350	0	750	5491	43591	0	948	-22760	21779
TOTAL 1D1D Cruise Missile	149226	0	2977	22005	174208	0	3794	-45400	132602

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**I. Description of Operations Financed:**

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic. Four of the eight SSBNs that carry the older TRIDENT I (C-4) weapon system will be backfit to TRIDENT II (D-5) configuration. Two (SSBNs 732 and 733) of those four SSBNs have completed their backfit and are deployed in the Pacific. SSBN 730 commenced its Backfit in FY 2005 and SSBN 731 will commence Backfit in FY 2006. The remaining four SSBNs were removed from strategic service in FYs 2003 and 2004 for conversion to SSGN capability. Operating and support costs for the SSGN program are not included in this budget.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance and re-entry subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

**II. Force Structure Summary:**

In FY 2007 funding for the Fleet Ballistic Missile System supports thirteen TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and Navigation Testing, and two Missile Processing facilities (SWFLANT, Kings Bay, GA; and SWFPAC, Bangor, WA).

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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>
812,134	830,094	820,451	822,296	946,811
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-9,643
Percentage	98.84%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>830,094</b>	<b>822,296</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-8,005	0
Adjustments to Meet Congressional Intent	19,200	0
Congressional Adjustments (General Provisions)	-12,781	0
Congressional Action - 1% Reduction	-8,057	0
<b>Subtotal Appropriation Amount</b>	<b>820,451</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,845	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	13,807
Functional Transfers	0	0
Program Changes	0	110,708
Normalized Current Estimate	822,296	0
<b>Current Estimate</b>	<b>822,296</b>	<b>946,811</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>830,094</b>
<b>1) Congressional Adjustments</b>		<b>-9,643</b>
a) Undistributed Adjustments		-8,005
i) Military to Civilian Conversion	-1,526	
ii) Unobligated Balances	-3,067	
iii) Civilian Pay Overstatement	-3,412	
b) Adjustments to meet Congressional Intent		19,200
i) SSBN Transit Protection System	19,200	
c) General Provisions		-12,781
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-317	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-548	
iii) Sec. 8125: Revised Economic Assumptions	-1,283	
iv) Sec. 8086: Contracted Services, Excessive Growth	-10,633	
d) Congressional Action - 1% Reduction		-8,057
i) Congressional Action 1% Reduction	-8,057	
<b>2) Fact-of-Life Changes</b>		<b>1,845</b>
a) Technical Adjustments		2,000
i) Increases		2,000
- Increase reflects realignment of funds from Combat Communications (1C1C) to support Nuclear Weapon Security (NWS) system integration and acquisition support. (Baseline \$830,094)	2,000	
b) Emergent Requirements		-155
i) Program Reductions		-155
- Decrease reflects the realignment of funding to BA-4, Servicewide Communications (4A6M) for Oracle Enterprise Software License requirements. Baseline \$830,094	-147	
- Decrease reflects funding realigned to Administration (4A1M) to accommodate ACNO(IT) Enterprise Information Technology requirements. (Baseline \$830,094)	-8	
<b>Revised FY 2006 Estimate</b>		<b>822,296</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>822,296</b>
<b>Price Change</b>		<b>13,807</b>
<b>3) Program Increases</b>		<b>146,896</b>
a) Program Growth in FY 2007		146,896

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
i) Increase in Nuclear Weapons Security funding to provide escort/transit support for the protection of nuclear assets aboard TRIDENT submarines in designated transit areas. (Baseline \$0)	63,662	
ii) Increase in Nuclear Weapons Security (NWS) countermeasures and Strategic Systems Programs Administration to address new requirements as outlined in Department of Defense Weapons Security Instructions. Increased resources provide for system integration, design and acquisition support, and NWS equipment operations and maintenance support. Baseline \$141,557	42,901	
iii) Increase reflects re-establishment of a full level of repair activity for TRIDENT II (D-5) Repair with the resumption of MK-6 Guidance system repair in FY 2007 following a one year suspension of repair activities in FY 2006. Funding is critical to address MK-6 Guidance system aging and obsolescence issues and to mitigate the increased program risk in FY 2006 occasioned by the one year suspension. (Baseline \$536,698)	40,333	
<b>4) Program Decreases</b>		<b>-36,188</b>
a) One Time FY 2006 Costs		-19,603
i) Decrease reflects reduction for a one time FY 2006 Congressional increase for SSBN Transit Protection System. (Baseline \$19,603)	-19,603	
b) Program Decreases in FY 2007		-16,585
i) 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. (Baseline \$822,296)	-5,516	
ii) Decrease in Nuclear Weapons Security due to the completion of initial security countermeasure installation/acquisition and technical project planning and coordination support to military construction projects. This reduction also reflects the elimination of contract guards as the full complement of Masters of Arms (MAs) will be in place at Bangor, WA and Kings Bay, GA. Baseline \$67,965	-11,069	
<b>FY 2007 Budget Request</b>		<b>946,811</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b>TRIDENT I (C-4)</b>			
SSBNs	1	0	0
Ship Months	15	0	0
Inactivation from Service	0	1	0
ERPs	1	1	0
<b>TRIDENT II (D-5)</b>			
SSBNs	12	12	13
Ship Months	138	140	148
Overhaul Starts	0	0	1
ERPs	1	1	1



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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	119	121	130	0	9
Enlisted	543	1,013	999	0	-14
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	750	749	760	-34	11
Active Military Average Strength (A/S) (Total)					
Officer	115	120	126	-9	6
Enlisted	445	778	1,006	14	228
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	749	729	744	-34	15
Annual Civilian Salary Cost	98	101	104	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	68137	0	1639	-1412	68364	0	1993	1929	72286
0103 Wage Board	5056	0	116	56	5228	0	160	7	5395
0107 Civ Voluntary Separation and Incentive Pay	71	0	0	-71	0	0	0	0	0
03 Travel									
0308 Travel of Persons	5295	0	136	1485	6916	0	145	0	7061
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	12872	0	991	5	13868	0	14	-248	13634
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	4532	0	84	-1885	2731	0	68	0	2799
0611 Naval Surface Warfare Center	62007	0	1680	2992	66679	0	1267	0	67946
0612 Naval Undersea Warfare Center	242	0	4	-51	195	0	4	0	199
0614 Spawar Systems Center	6251	0	129	608	6988	0	140	0	7128
0623 Military Sealift Cmd - Special Mission Support	7906	0	5796	1203	14905	0	-3491	-50	11364
0631 Naval Facilities Engineering Svc Center	631	0	9	575	1215	0	27	0	1242
0633 Defense Publication and Printing Service	169	0	-2	0	167	0	4	0	171
0637 Naval Shipyards	286	0	16	0	302	0	14	-316	0
0673 Defense Finance and Accounting Service	90	0	-2	0	88	0	-9	0	79
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	450	0	9	47	506	0	11	0	517
0920 Supplies and Materials (Non WCF)	482	0	8	327	817	0	17	0	834
0921 Printing and Reproduction	30	0	1	11	42	0	1	0	43
0922 Equip Maintenance by Contract	529067	0	10639	-44280	495426	0	10547	120434	626407
0925 Equipment Purchases	113	0	2	100	215	0	5	0	220
0932 Mgt and Prof Support Services	3736	0	72	39	3847	0	81	0	3928
0934 Engineering and Tech Svcs	19311	0	379	-5582	14108	0	296	0	14404
0987 Other Intragovernmental Purchases	67635	0	1316	39917	108868	0	2286	0	111154
0989 Other Contracts	17765	0	262	-7206	10821	0	227	-11048	0
TOTAL 1D2D Fleet Ballistic Missile	812134	0	23284	-13122	822296	0	13807	110708	946811

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**I. Description of Operations Financed:**

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems. Commencing in FY 2006, operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program are included.

**II. Force Structure Summary:**

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. In-Service Weapons Systems Support provides for intermediate maintenance activity testing as well as technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also included. Funding is provided for ships, equipment, personnel and other material required for emergent salvage operations. In FY 2006, this sub-activity group will include the operating and support costs for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. This funding provides for life-cycle maintenance and operation of the SSGN AWS four OHIO Class SSGNs. The initial Operational Capability of the SSGN weapon system is FY 2007.

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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>
52,299	69,722	50,595	51,645	115,230
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-19,127
Percentage	72.57%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>69,722</b>	<b>51,645</b>
Congressional Adjustments (Distributed)	-17,800	0
Congressional Adjustments (Undistributed)	-286	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-356	0
Congressional Action - 1% Reduction	-685	0
<b>Subtotal Appropriation Amount</b>	<b>50,595</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	19,606	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,050	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-19,606	0
Price Change	0	1,437
Functional Transfers	0	0
Program Changes	0	62,148
Normalized Current Estimate	51,645	0
<b>Current Estimate</b>	<b>51,645</b>	<b>115,230</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>69,722</b>
<b>1) Congressional Adjustments</b>		<b>-19,127</b>
a) Distributed Adjustments		-17,800
i) Peace Time System Support Offset	-17,800	
b) Undistributed Adjustments		-286
i) Military to Civilian Conversion	-138	
ii) Unobligated Balances	-148	
c) General Provisions		-356
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-14	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-32	
iii) Sec. 8125: Revised Economic Assumptions	-109	
iv) Sec. 8086: Contracted Services, Excessive Growth	-201	
d) Congressional Action - 1% Reduction		-685
i) Congressional Action 1% Reduction	-685	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>19,606</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		19,385
i) Counter IED Collection and Exploitation	17,800	
ii) Personnel Support Costs	1,585	
b) Hurricane Supplemental Appropriations Act, 2006		221
i) Gulf Hurricanes Sup 3 - Urgent Repair and Recovery (Non-SRM)	221	
<b>3) Fact-of-Life Changes</b>		<b>1,050</b>
a) Technical Adjustments		1,050
i) Increases		1,050
- Increased funding in support of the development and distribution of Gold Disk diagnostics procedures for high failure and high cost circuit cards. (Baseline \$2,482)	1,050	
<b>Revised FY 2006 Estimate</b>		<b>71,251</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-19,606</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>51,645</b>
<b>Price Change</b>		<b>1,437</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>5) Program Increases</b>		<b>63,844</b>
a) Program Growth in FY 2007		63,844
i) Increase in support of In-Service Engineering (ISE) for Explosive Ordnance Device Systems, which provides the forces of all military services with Explosive Ordnance technical information in addition to rapid dissemination of information to counter the Improvised Explosive Device (IED) threat. Baseline \$ 60,652	27,000	
ii) Increase supports the Littoral Mine Warfare program to enhance Improvised Explosive Device (IED) collection and exploitation capability, and for additional foreign mine exploitation. Baseline \$60,652	17,800	
iii) Increase in Ship, Submersible, Guided Missile Nuclear (SSGN) operations and support costs as the Initial Operational Capability (IOC) is FY 2007, and all support systems will be online supporting the deployed SSGN submarines. (Baseline \$8,828)	13,973	
iv) Increase supports Riverine Command and In-Service Engineering Agent support for Remote Minehunting Vehicle, including software maintenance and tactics to support Fleet requirements. In addition, funding is included for Precision Navigation systems analysis needed to optimize Mine Warfare tactics and Gun Weapon Fleet Support. Baseline \$60,652	5,071	
<b>6) Program Decreases</b>		<b>-1,696</b>
a) Program Decreases in FY 2007		-1,696
i) Decrease reflects reduced contractual support for the Visual Augmentation Program, reduced maintenance and engineering support of the Interior Ship Communication program, and decreased engineering, acquisition and logistics efforts for Advanced Display system in an effort to achieve affordability savings. Baseline \$60,652	-1,696	
<b>FY 2007 Budget Request</b>		<b>115,230</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. IN-SERVICE WEAPONS SUPPORT TOTAL</b>	<b>52,299</b>	<b>51,645</b>	<b>115,230</b>
<b>Subtotal [ATE TECHNICAL SUPPORT]</b>	<b>3,421</b>	<b>3,475</b>	<b>3,509</b>
Gold Disk Development	3,421	3,475	3,509
2M Electronic Test & Repair	0	0	0
<b>Subtotal [Interior Ship Communications]</b>	<b>3,027</b>	<b>1,951</b>	<b>1,531</b>
Fleet Operations Issues	683	300	154
Supporting Arms Coordination	1,661	962	958
Integrated Logistics Support/Ship Assessments	287	369	139
Technical/Program Engineering	396	320	280
<b>Subtotal [Littoral MINE Warfare]</b>	<b>26,586</b>	<b>25,284</b>	<b>74,820</b>
Mine Countermeasures (# of ships supported)	4,056	3,508	3,346
Shallow Water MCM	86	204	505
MEDAL	3,183	2,482	3,321
MIREM/MOD/SIM	1,863	1,459	1,674
Remote Minehunting System (RMS)	1,956	2,038	4,331
EOD Maine Mammal Sys/EOD In-Service Eng./Foreign			
Foreign Mine Exploitation	15,442	11,949	56,945
Visual Augmentation Systems	0	3,614	3,468
Unmanned Undersea Vehicle	0	30	30
Riverine Command Support	0	0	1,200
<b>Subtotal [Combat System]</b>	<b>9,800</b>	<b>3,478</b>	<b>3,468</b>
AEGIS Combat System Support	8,959	2,908	2,901
ACDS Support	841	570	567

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Subtotal [Gun Weapons System]</b>	<b>4,271</b>	<b>4,572</b>	<b>4,891</b>
Gun Fire Control System Fleet Support	1,928	1,925	1,198
Night Vision Devices	257	386	416
Gun Weapon System Fleet Support	2,086	2,261	3,277
<b>Subtotal [Expeditionary Warfare]</b>	<b>5,194</b>	<b>4,057</b>	<b>4,023</b>
Navy Tactical Computer Resources (NTPCR)	4,193	2,989	2,871
CIWS In-Service Engineering Agent	1,001	1,068	1,152
<b>Subtotal [SSGN Support]</b>	<b>0</b>	<b>8,828</b>	<b>22,988</b>
SSGN In-Service Weapons Support	0	8,828	22,988



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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	14	21	17	0	-4
Enlisted	116	124	117	-1	-7
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	15	18	19	5	1
Enlisted	123	120	121	7	1
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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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	207	0	4	98	309	0	7	-4	312
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	0	0	0	0	390	390
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	150	0	2	22	174	0	4	-11	167
0611 Naval Surface Warfare Center	20131	0	557	4467	25155	0	478	1006	26639
0612 Naval Undersea Warfare Center	3332	0	61	227	3620	0	83	-454	3249
0614 Spawar Systems Center	8062	0	164	55	8281	0	166	-192	8255
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	200	0	4	5933	6137	0	134	11644	17915
0930 Other Depot Maintenance (Non WCF)	175	0	4	-179	0	0	0	0	0
0932 Mgt and Prof Support Services	1008	0	22	-225	805	0	17	-25	797
0933 Studies, Analysis, and Eval	0	0	-1	126	125	0	3	2	130
0934 Engineering and Tech Svcs	0	0	-1	116	115	0	2	3	120
0987 Other Intragovernmental Purchases	12216	0	266	-8873	3609	0	473	49138	53220
0989 Other Contracts	6818	0	152	-3655	3315	0	70	651	4036
TOTAL 1D3D In-service Weapons Systems Support	52299	0	1234	-1888	51645	0	1437	62148	115230

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**I. Description of Operations Financed:**

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

**II. Force Structure Summary:**

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at three Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCF Navy activities .

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedoes; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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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>
494,375	473,584	468,339	413,078	433,856
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-5,245
Percentage	98.89%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>473,584</b>	<b>413,078</b>
Congressional Adjustments (Distributed)	2,500	0
Congressional Adjustments (Undistributed)	-1,636	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-2,060	0
Congressional Action - 1% Reduction	-4,049	0
<b>Subtotal Appropriation Amount</b>	<b>468,339</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-55,261	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	9,114
Functional Transfers	0	0
Program Changes	0	11,664
Normalized Current Estimate	413,078	0
<b>Current Estimate</b>	<b>413,078</b>	<b>433,856</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>473,584</b>
<b>1) Congressional Adjustments</b>		<b>-5,245</b>
a) Distributed Adjustments		2,500
i) Mk 45 Mod 5 Inch Gun Depot Overhauls	13,000	
ii) Baseline Adjustment for One-Time Increase	-10,500	
b) Undistributed Adjustments		-1,636
i) Civilian Pay Overstatement	-101	
ii) Unobligated Balances	-733	
iii) Military to Civilian Conversion	-802	
c) General Provisions		-2,060
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-61	
ii) Sec. 8125: Revised Economic Assumptions	-645	
iii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-669	
iv) Sec. 8086: Contracted Services, Excessive Growth	-685	
d) Congressional Action - 1% Reduction		-4,049
i) Congressional Action 1% Reduction	-4,049	
<b>2) Fact-of-Life Changes</b>		<b>-55,261</b>
a) Technical Adjustments		-55,227
i) Increases		4,131
- Increase reflects realignment of Surface Harpoon funding from Cruise Missile (1D1D) to Weapons Maintenance (1D4D) to properly reflect program execution of Air-Launched Missile Rework. (Baseline: \$473,584)	3,383	
- Increase associated with the realignment of funds for Commons Guns Management and Weapons Loading from Air Systems Support (1A4N) to reflect proper program execution. (Baseline \$748).	748	
ii) Decreases		-59,358
- Reduction in funding for the Integrated Warfare Systems Program as a result of a decrease in the number of Gun Weapons Systems receiving maintenance, reduced Close In Weapons Systems depot maintenance, and decreased waterfront technical support for submarine combat systems. (Baseline \$473,584)	-1,122	
- Realignment of Naval Sea Systems Command Ordnance Maintenance funding for Surface Ship Radiated Noise Measurement and Surface Ship Consolidated Operability Test programs to Warfare Tactics (1C4C) for proper program execution. (Baseline \$5,720)	-5,720	
- Realignment of funding to Combat Communications (1C1C), Electronic Warfare (1C2C), and Warfare Tactics (1C4C) to support Naval Sea Systems Command programs and to accurately reflect total program costs.	-52,516	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
(Baseline \$473,584)		
b) Emergent Requirements		-34
i) Program Growth		-21
- Reduction reflects realignment of funding to BA-4, Servicewide Communications (4A6M) for Oracle Enterprise Software License requirements. (Baseline \$473,584)	-21	
ii) Program Reductions		-13
- Realignment to Administration (4A1M) to support the newly established office of the Assistant Chief of Naval Operations for Information Technology (ACNO IT). (Baseline \$473,584)	-1	
- Reduction in funding associated with Bosnia (Operations Joint Forge and Deliberate Forge) and Kosovo (Operation Joint Guardian) sustainment requirements. Funding has been realigned to BA-1, Mission and Other Ship Operations in support of homeland defense costs of Operation Noble Eagle. (Baseline \$473,584)	-12	
<b>Revised FY 2006 Estimate</b>		<b>413,078</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>413,078</b>
<b>Price Change</b>		<b>9,114</b>
<b>3) Program Increases</b>		<b>26,988</b>
a) Program Growth in FY 2007		26,988
i) Realignment of funds from various Navy Procurement appropriations supporting selected spares and repair parts such as kits, assemblies and sub-assemblies, and consumable items used for depot level maintenance of missile systems, rockets, gun systems, and other weapons maintenance requirements funded in this budget line. (Baseline \$473,584)	26,988	
<b>4) Program Decreases</b>		<b>-15,324</b>
a) One Time FY 2006 Costs		-13,273
i) Decrease reflects FY 2006 One-Time Cost for MK-45 Gun Depot Overhauls. (Baseline \$13,000)	-13,273	
b) Program Decreases in FY 2007		-2,051
i) Decrease in funding for core and non-core logistics support associated with the Joint Advanced Strike Technology Program, Target Maintenance, Air Launched Missile, Air Launched Ordnance programs and PIONEER Unmanned Aerial Vehicle (UAV) commercial maintenance, and associated engineering and logistics support in an effort to achieve affordability savings. Baseline (\$244,206)	-2,051	
<b>FY 2007 Budget Request</b>		<b>433,856</b>

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
		<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>	<u>\$\$\$</u>	<u>Units</u>
<b>WEAPONS MAINTENANCE, TOTAL</b>		<b>494,375</b>		<b>413,078</b>		<b>433,856</b>	
<b>A.</b>	<b>AIR LAUNCHED MISSILE REWORK</b>	<b>44,092</b>		<b>51,788</b>		<b>51,319</b>	
	Maintenance (Commercial)	5,392		7,676		6,908	
	Maintenance (Non-WCF)	140		2,066		3,680	
	Maintenance (WCF)	5,899	1,877	4,612	2,587	3,658	2,270
	Logistics Element Support	32,661		37,434		37,073	
	Workyears	151		165		158	
<b>B.</b>	<b>AIR LAUNCHED ORDNANCE REWORK</b>	<b>58,061</b>		<b>61,059</b>		<b>62,072</b>	
	Maintenance (Commercial)	2,372		0		0	
	Maintenance (Non-WCF)	117		3,012		480	
	Maintenance (WCF)	18,329	152,109	17,692	78,094	18,255	108,517
	Logistics Element Support	37,243		40,355		43,337	
	Workyears	179		204		213	
<b>C.</b>	<b>JOINT MISSILE PLANNING SYSTEM</b>	<b>5,239</b>		<b>8,871</b>		<b>7,476</b>	
	Workyears	53		54		55	
<b>D.</b>	<b>PIONEER</b>	<b>46,070</b>		<b>28,734</b>		<b>24,925</b>	
	Workyears	24		22		17	

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<b>E.</b>	<b>TARGET MAINTENANCE</b>	<b>0</b>	<b>13,338</b>		<b>13,452</b>	
	AQM-37C	0	116	20	0	
	BQM-34S	0	736	42	736	42
	BQM-74C/E	0	934	83	934	83
	QLT-1C	0	30	24	30	24
	TA/AS	0	0		0	
	VANDAL	0	0		0	
	GQM-163	0	800		1,061	
	Logistics Element Support	0	10,722		10,691	
	LES Workyears	0	94		87	
	Non-LES Workyears	0	8		7	
	Total Workyears	0	102		94	
<b>F.</b>	<b>WEAPONS ENGINEERING TECH SERVICES</b>	<b>0</b>	<b>6,019</b>		<b>6,058</b>	
	Weapons Engineering Tech Services	0	6,019		6,058	
<b>G.</b>	<b>SURFACE ASW SYSTEM MAINTENANCE</b>	<b>6,990</b>	<b>0</b>		<b>0</b>	
1	SSRNM/SCOT	2,908	0		0	
2	ASW Test Program	2,918	0		0	
3	Underwater Tracking	1,164	0		0	
<b>H.</b>	<b>SUBMARINE ACOUSTICS</b>	<b>26,792</b>	<b>25,392</b>		<b>27,360</b>	
1	Repair/Refurbishment	1,487	1,498		1,523	
2	Consolidated Shore Facility	939	955		0	
3	Fleet Support	24,366	22,939		25,837	



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<b>I.</b>	<b>SUBMARINE ACQUISITION</b>	<b>71,689</b>	<b>66,826</b>	<b>86,298</b>
1	MK-48 Torpedo Engineering/Logistics	20,774	27,407	25,306
2	MK-48 Torpedo Ordnance Depot Maintenance	32,110	23,017	34,134
4	Vertical Launch NS	740	1,016	724
5	Vertical Launch Ordnance	610	356	500
6	Lightweight Torpedo Engineering/Logistics	8,366	7,089	5,768
7	Lightweight Torpedo Depot Maintenance	6,643	5,727	9,115
8	Sub Countermeasures Engineering/Logistics	1,815	1,600	1,672
9	SSTD (NIXIE) Engineering/Logistics	150	100	0
10	SSTD (NIXIE) DLR Depot Maintenance	481	514	444
11	SSTD Defense Replen Spares	0	0	51
12	AN/SQQ-89 Surface ASW Combat Systems Spares	0	0	2,111
13	Multi-Function Towed Array Spares	0	0	37
14	Submarine Acoustic Warfare Systems Replen Spares	0	0	838
15	Sonar Towed Array Spares	0	0	5,598
<b>J.</b>	<b>INTEGRATED WARFARE SYSTEMS</b>	<b>157,437</b>	<b>92,324</b>	<b>101,696</b>
1	Surface USW Maintenance	9,465	7,139	8,352
2	Surface USW Depot Repair	3,806	3,640	3,663
3	Navy Signal Processors (NSP)	2,832	2,217	0
4	NSP Depot Repair	1,404	1,534	224
5	Carrier ASW Module Maintenance	3,122	2,861	2,963
6	Cooperative Engagement Capability (CEC)	18,829	0	0
	NTDS/ACDS (2F-COG Electronics)	2,140	0	0
	Other Navigation	2,764	0	0
7	Standard Missile	23,553	24,620	19,985
	Vertical Launching System	3,472	3,644	3,371
	Non-Depot Maintenance Spares	0	0	11,160
8	ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	8,015	0	0
9	NULKA	3,000	0	0
10	Ship Self Defense Test System			
	Engineering/Logistics	9,504	0	0
	Ordnance Maintenance	1,163	0	0

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11	NATO SEASPARROW			
	ESSM Depot Spares	0	0	1,038
	Depot Maintenance (NS)	3,633	2,363	3,054
	Engineering/Logistics	16,659	17,265	12,007
12	Rolling Air Frame (RAM) Maintenance			
	Engineering/Logistics	3,032	2,480	3,656
	Depot Maintenance (NS)	1,509	1,500	543
	RAM Depot Spares	0	0	3,362
13	Close-In Weapon System (CIWS)			
	Maintenance Engineering	2,050	368	444
	Systems Engineering	8,891	6,349	8,126
	Overhaul Maintenance	14,096	16,344	19,748
14	Radar Depot Maintenance Support			
	Engineering/Logistics	5,926	0	0
	Depot Maintenance	2,576	0	0
17	AN/SPQ-9B Maintenance	5,996	0	0
<b>K.</b>	<b>JOINT ADVANCED STRIKE TECHNOLOGY</b>	<b>35,877</b>	<b>31,207</b>	<b>21,774</b>
1	Gun Weapon Systems Replacement Program	27,135	23,106	12,348
	Depot Maintenance	14,100	14,132	0
	Pierside Maintenance	2,561	2,161	4,916
	2J Cog Equipment Overhaul	6,030	3,957	4,080
	In-Service Engineering/Logistics	4,444	2,856	3,352
2	2T Ammunition	6,456	5,821	6,995
	Acquisition/In-Service/Program Support (NS)	6,713	5,926	6,809
3	Naval Fires Control System (CT)	2,286	2,280	2,431
<b>L.</b>	<b>SHIPS</b>	<b>1,792</b>	<b>1,547</b>	<b>1,593</b>
1	FFG-7 AAW Weapons Systems Support	1,792	1,547	1,593

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<b>M.</b>	<b>NAVAL ORDNANCE SAFETY &amp; SECURITY ACTIVITY (NOSSA)</b>	<b>0</b>		<b>2,150</b>		<b>3,200</b>	
1	Quality Evaluation	0		1,838		2,878	
2	Insensitive Munitions	0		312		322	
<b>N.</b>	<b>LITTORAL &amp; MINE WARFARE (LMW)</b>	<b>40,336</b>		<b>23,823</b>		<b>26,633</b>	
1	Small Arms Repair	25,276	12,638	2,915	2,286	7,726	6,060
2	Small Arms Tracking	1,321		1,343		1,343	
3	Small Arms Distribution	382		559		559	
4	In-Service Engineering	759		1,272		1,328	
5	Mounts Procurement	2,087	1,044	2,212	824	0	
6	Planning/Management Support	0		2,203		983	
7	MCM Class Sonar/Combat Systems	824		1,692		1,720	
8	MCM Engineering/Logistics	1,671		1,663		1,080	
9	Explosive Ordnance Disposal Equipment Maintenance	1,163		1,364		1,642	
10	Mines Maintenance	1,353		2,087		2,124	
11	Mines Engineering Support	4,832		4,728		4,971	
12	Anti-Terrorism Afloat Program	668		1,785		1,663	
13	Surveillance Towed Array System Depot Spares	0		0		1,494	

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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	19	18	18	-1	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	18	18	18	-1	0
Annual Civilian Salary Cost	108	121	128	0	7

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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	1947	0	51	183	2181	0	54	74	2309
03 Travel									
0308 Travel of Persons	1813	0	34	-530	1317	0	28	-44	1301
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	3734	0	35	-1053	2716	0	72	-633	2155
0610 Naval Air Warfare Center	39388	0	525	22899	62812	0	1593	-2406	61999
0611 Naval Surface Warfare Center	145874	0	3965	-53620	96219	0	1840	-3061	94998
0612 Naval Undersea Warfare Center	77455	0	1393	-17869	60979	0	1403	7794	70176
0613 Naval Aviation Depots	13701	0	-204	-5684	7813	0	302	5201	13316
0614 Spawar Systems Center	6494	0	136	-1366	5264	0	107	867	6238
0630 Naval Research Laboratory	918	0	31	-732	217	0	4	-13	208
0637 Naval Shipyards	909	0	55	-964	0	0	0	0	0
0647 DISA Information Services	9	0	0	6	15	0	0	-5	10
0661 Depot Maintenance Air Force - Organic	859	0	17	-285	591	0	24	374	989
07 Transportation									
0771 Commercial Transportation	35	0	1	-36	0	0	0	0	0
09 OTHER PURCHASES									
0922 Equip Maintenance by Contract	90	0	2	-11	81	0	2	13	96
0923 FAC maint by contract	3090	0	63	-3153	0	0	0	0	0
0925 Equipment Purchases	77	0	0	898	975	0	0	2766	3741
0929 Aircraft Rework by Contract	20989	0	430	-2822	18597	0	397	121	19115
0930 Other Depot Maintenance (Non WCF)	71461	0	1347	6314	79122	0	1666	11869	92657
0932 Mgt and Prof Support Services	38196	0	873	-27480	11589	0	246	-990	10845
0934 Engineering and Tech Svcs	4732	0	86	3462	8280	0	216	-3382	5114
0987 Other Intragovernmental Purchases	22380	0	441	-660	22161	0	467	-529	22099
0989 Other Contracts	40224	0	812	-8887	32149	0	693	-6352	26490
TOTAL 1D4D Weapons Maintenance	494375	0	10093	-91390	413078	0	9114	11664	433856

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**I. Description of Operations Financed:**

Funding is required to support and maintain the Joint Warfare Analysis Center (JWAC) command infrastructure. This includes the command civilian salaries (to include awards, recruitment bonuses, and overtime); Automated Information Systems hardware, software and maintenance; Host Tenant services; traditional command level ceremonies, functions, and conferences; health and wellness program; command travel and training; general purchases; library services; and the operation of support systems for searching, storing, and retrieving national intelligence imagery and information. Also included is the operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning. Funding is also included in this Sub-Activity Group in support of Navy Systems Management Activity (NSMA) Classified Programs. Accordingly, the details specific to these programs are held at a higher classification.

**II. Force Structure Summary:**

Details are held at a higher classification.

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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	300,901

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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	300,901
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>300,901</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>Revised FY 2006 Estimate</b>		<b>0</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>0</b>
<b>Price Change</b>		<b>0</b>
<b>1) Program Increases</b>		<b>300,901</b>
a) Program Growth in FY 2007		300,901
i) This adjustment reflects the realignment of funds from Acquisition and Program Management (4B3N) to Weapons Systems Support (1D7D) to effect the centralization of Navy Systems Management Activity (NSMA) Classified Programs. Details are held at a higher classification. (Baseline \$0)	300,901	
<b>FY 2007 Budget Request</b>		<b>300,901</b>



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**IV. Performance Criteria and Evaluation Summary:**

**Details are held at a higher classification.**

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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	0	0	559	0	559
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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	0	0	535	0	535
Annual Civilian Salary Cost	0	0	111	0	111

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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	0	0	0	0	0	0	0	59459	59459
03 Travel									
0308 Travel of Persons	0	0	0	0	0	0	0	1268	1268
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	4228	4228
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0	1092	1092
0635 Naval Public Works Ctr (Other)	0	0	0	0	0	0	0	420	420
0647 DISA Information Services	0	0	0	0	0	0	0	700	700
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	0	0	0	0	3	3
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	48	48
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	350	350
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	5711	5711
0923 FAC maint by contract	0	0	0	0	0	0	0	4870	4870
0925 Equipment Purchases	0	0	0	0	0	0	0	1141	1141
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	790	790
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	5646	5646
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	7191	7191
0989 Other Contracts	0	0	0	0	0	0	0	203253	203253
0998 Other Costs	0	0	0	0	0	0	0	4731	4731
TOTAL 1D7D Other Weapon Systems Support	0	0	0	0	0	0	0	300901	300901

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**I. Description of Operations Financed:**

Section 8094 of Public Law 109-148, DOD Appropriations Act, 2006, reduced the Operation and Maintenance, Navy (O&MN) 06/06, appropriation by \$50 million to reflect rate stabilization in the Navy Working Capital Fund. A transfer of working capital fund cash or targeted rate rebate will offset the impact on Operation and Maintenance, Navy while complying with the intent of Congressional action. This FY 2006 execution adjustment is not subject to prior approval reprogramming.

**II. Force Structure Summary:**

Not Applicable

**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	-50,000	-50,000	0

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>-50,000</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-50,000	0
Congressional Action - 1% Reduction	0	0
<b>Subtotal Appropriation Amount</b>	<b>-50,000</b>	<b>0</b>
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	50,000
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	-50,000	0
<b>Current Estimate</b>	<b>-50,000</b>	<b>0</b>

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**C. Reconciliation of Increases and Decreases**

**1) Congressional Adjustments**

a) General Provisions

i) Sec. 8094: Cash Balance/Rate Stabilization Adjustments

**Revised FY 2006 Estimate**

**Normalized Current Estimate for FY 2006**

**Price Change**

**FY 2007 Budget Request**

<u>Amount</u>	<u>Totals</u>
	<b>-50,000</b>
	-50,000
-50,000	
	<b>-50,000</b>
	<b>-50,000</b>
	<b>50,000</b>
	<b>0</b>

**IV. Performance Criteria and Evaluation Summary:**

**Not Applicable**

**V. Personnel Summary**

**Not Applicable**

**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)									
0679 Cost Reimbursable Purchases	0	0	0	-50000	-50000	0	50000	0	0
TOTAL 1Z1Z NWCF Support	0	0	0	-50000	-50000	0	50000	0	0

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**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 344,000 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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**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	16,831	713,421
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>16,831</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	16,831	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	396
Functional Transfers	0	0
Program Changes	0	696,194
Normalized Current Estimate	16,831	0
<b>Current Estimate</b>	<b>16,831</b>	<b>713,421</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>1) Fact-of-Life Changes</b>		<b>16,831</b>
a) Emergent Requirements		16,831
i) Program Growth		16,855
- Realignment of funding from BA 1 Combat Communications (1C1C)(0.568) and Combat Support Forces (1C6C)(0.359) and BA 4, Servicewide Communications (4A6M)(15.928) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$0)	16,855	
ii) Program Reductions		-24
- Realignment of funding to BA 4, Planning, Engineering, and Design for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution (Baseline: \$0).	-24	
<b>Revised FY 2006 Estimate</b>		<b>16,831</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>16,831</b>
<b>Price Change</b>		<b>396</b>
<b>2) Program Increases</b>		<b>701,807</b>
a) Program Growth in FY 2007		701,807
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 the Navy's IT resources (Baseline \$16,855).	671,128	
ii) Funding reflects realignment of support for NMCI seat services located at Norfolk and Portsmouth Naval Shipyards from the Navy Working Capital Fund (NWCF) to mission funding (Baseline: \$0).	30,679	
<b>3) Program Decreases</b>		<b>-5,613</b>
a) Program Decreases in FY 2007		-5,613
i) Decrease reflects reduction to contractor support for Navy legacy systems. As the Navy Marine Corps Intranet matures, and the Department continues to migrate or terminate legacy networks, support requirements will decrease accordingly (Baseline: \$16,831).	-5,613	
<b>FY 2007 Budget Request</b>		<b>713,421</b>



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**IV. Performance Criteria and Evaluation Summary:**

	FY 2007
NMCI Seats Deployed	344,000

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**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	4	0	4
Direct Hire, U.S.	0	0	89	0	89
Indirect Hire, Foreign National	0	0	92	0	92
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	4	0	4
Direct Hire, U.S.	0	16	89	0	73
Indirect Hire, Foreign National	0	0	92	0	92
Annual Civilian Salary Cost (\$)	0	50,438	51,483	0	1,045

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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	0	0	0	807	807	0	19	3756	4582
0101 Exec Gen and Spec Schedules	0	0	0	807	807	0	19	3756	4582
0104 Foreign Nat'l Direct Hire (FNDH)	0	0	0	0	0	0	0	101	101
03 Travel									
0308 Travel of Persons	0	0	0	150	150	0	3	786	939
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	0	0	0	2568	2568	0	90	1358	4016
0633 Defense Publication and Printing Service	0	0	0	0	0	0	0	730	730
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	1087	1087
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	0	0	0	0	0	0	0	273	273
0914 Purchased Communications (Non WCF)	0	0	0	0	0	0	0	5516	5516
0920 Supplies and Materials (Non WCF)	0	0	0	0	0	0	0	5447	5447
0922 Equip Maintenance by Contract	0	0	0	0	0	0	0	20911	20911
0925 Equipment Purchases	0	0	0	0	0	0	0	4600	4600
0932 Mgt and Prof Support Services	0	0	0	0	0	0	0	2986	2986
0934 Engineering and Tech Svcs	0	0	0	0	0	0	0	2211	2211
0987 Other Intragovernmental Purchases	0	0	0	359	359	0	0	633515	633874
0989 Other Contracts	0	0	0	12947	12947	0	284	12917	26148
TOTAL BSIT Enterprise Information Technology	0	0	0	16831	16831	0	396	696194	713421

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**I. Description of Operations Financed:**

Facility Sustainment, Restoration and Modernization (FSRM), and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission. Demolition funding provides for disposal of excess or obsolete facilities that are beyond economic repair.

**II. Force Structure Summary:**

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas (O/S).

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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>
	1,564,870	1,344,971	1,308,036	1,307,872	1,201,313
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-36,935
Percentage	97.25%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>1,344,971</b>	<b>1,307,872</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-13,348	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-10,566	0
Congressional Action - 1% Reduction	-13,021	0
<b>Subtotal Appropriation Amount</b>	<b>1,308,036</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	219,510	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-164	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-219,510	0
Price Change	0	31,232
Functional Transfers	0	0
Program Changes	0	-137,791
Normalized Current Estimate	1,307,872	0
<b>Current Estimate</b>	<b>1,307,872</b>	<b>1,201,313</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>1,344,971</b>
<b>1) Congressional Adjustments</b>		<b>-36,935</b>
a) Undistributed Adjustments		-13,348
i) Civilian Pay Overstatement	-767	
ii) Military to Civilian Conversion	-2,466	
iii) Unobligated Balances	-10,115	
b) General Provisions		-10,566
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-1	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-12	
iii) Sec. 8125: Revised Economic Assumptions	-2,074	
iv) Sec. 8086: Contracted Services, Excessive Growth	-8,479	
c) Congressional Action - 1% Reduction		-13,021
i) Congressional Action 1% Reduction	-13,021	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>219,510</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		4,011
i) Personnel Support Costs	4,011	
b) Hurricane Supplemental Appropriations Act, 2006		215,499
i) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	112,100	
ii) Gulf Hurricanes Sup 3 - Rebalance	100,799	
iii) Gulf Hurricanes Sup 3 - Naval Station Pascagoula Pier Repair and Force Prot	2,600	
<b>3) Fact-of-Life Changes</b>		<b>-164</b>
a) Functional Transfers		-164
i) Transfers In		36
- Transfer from BA 1, Combat Support Forces for support costs for Assault Craft Unit FIVE located on Camp Pendleton, CA. Functions transferred include transportation, utilities, base communications, refuse, pest control, and boiler maintenance. (Baseline \$0K).	36	
ii) Transfers Out		-200
- Transfer to BA 1, Mission and Other Ship Operations for initiatives of the Training Resource Strategy campaign. Funding supports TRS port visits. (Baseline \$200K).	-200	
<b>Revised FY 2006 Estimate</b>		<b>1,527,382</b>

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-219,510</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>1,307,872</b>
<b>Price Change</b>		<b>31,232</b>
<b>5) Program Increases</b>		<b>57,149</b>
a) One-Time FY 2007 Costs		10,000
i) Provides for additional funding to renovate U.S. Naval Academy academic building to provide new office and classroom space dedicated to language and cultural expertise development. (Baseline \$0K)	10,000	
b) Program Growth in FY 2007		47,149
i) Increase to O&M,N appropriation as a result of the realignment of Norfolk and Portsmouth Naval Shipyards from NWCF to Mission Funding. Funding previously budgeted for the overhead component of SCN and OPN is realigned to O&M,N. The primary benefit of the transition is the flexibility to manage all maintenance resources in the region to support the Fleet Response Plan. (Baseline \$0K).	32,980	
ii) Realignment of funding from labor to non-labor associated with functional transfer of Facility Sustainment personnel from direct to reimbursable. (Baseline \$0K).	14,169	
<b>6) Program Decreases</b>		<b>-194,940</b>
a) Program Decreases in FY 2007		-194,940
i) Realignment of funding from labor to non-labor associated with functional transfer of Facility Sustainment personnel from direct to reimbursable. (Baseline \$14,169K).	-14,169	
ii) Reduction in sustainment, restoration, and modernization requirements due to facility inventory adjustments related to reduced presence at an overseas installation. (Baseline 14,460K)	-14,460	
iii) Reduction in sustainment, restoration, and modernization requirement for facilities identified for future demolition. (Baseline \$1,201,313K).	-17,453	
iv) Reduction in sustainment requirements for dredging efforts in 2007. (Baseline \$1,139,447K).	-35,250	
v) Facility Sustainment Model reduction in requirements due to cost factor adjustments and BRAC V closures and realignments. (Baseline \$1,139,447K)	-53,897	
vi) Realignment of Sustainment, Restoration, and Modernization for Utilities and Transportation at installations where Public Works Departments are converting to Public Works Centers. Infrastructure SRM will now be incorporated within the PWC rates. (Baseline \$1,201,313K).	-59,711	
<b>FY 2007 Budget Request</b>		<b>1,201,313</b>

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**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands			
	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
A. Sustainment	1,133,583	1,225,608	1,139,447
B. Restoration & Modernization	377,827	34,103	10,000
C. Demolition	45,040	48,161	51,866
D. Combating Terrorism	6,266	0	0
E. New Footprint	2,154	0	0
<b>Total:</b>	<b>1,564,870</b>	<b>1,307,872</b>	<b>1,201,313</b>
Sustainment %	90%	92%	95%
Recapitalization Rate	78 years	55 years	82 years



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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	2	6	5	1	-1
Enlisted	166	369	303	54	-66
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	22	21	21	5	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	281	278	0	-67	-278
Direct Hire, U.S.	730	21	4	-125	-17
Indirect Hire, Foreign National	441	413	230	-3	-183
Active Military Average Strength (A/S) (Total)					
Officer	4	4	6	1	2
Enlisted	148	268	336	66	68
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	22	22	21	0	-1
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	291	260	0	-67	-260
Direct Hire, U.S.	818	22	5	-125	-17
Indirect Hire, Foreign National	422	404	230	-3	-174
Annual Civilian Salary Cost	71	55	109	0	54

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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	24,380	0	488	-23,114	1,754	0	35	-1,398	391
0103 Wage Board	38,670	0	773	-38,762	681	0	14	-551	144
0104 Foreign Nat'l Direct Hire (FNDH)	15,364	0	307	-2,637	13,034	0	261	-13,286	9
0105 FNDH Separation Liability	280	0	6	88	374	0	7	-381	0
0106 Benefits to Former Employees	134	0	3	-123	14	0	0	-13	1
0107 Civ Voluntary Separation and Incentive Pay	72	0	1	-73	0	0	0	0	0
03 Travel									
0308 Travel of Persons	260	0	7	-11	256	0	6	-227	35
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	8	0	1	12	21	0	8	-13	16
0412 Navy Managed Purchases	0	0	0	0	0	0	0	50	50
0415 DLA Managed Purchases	0	0	0	0	0	0	0	1	1
0416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	1	1
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	0	0	0	6	6	0	0	0	6
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	0	0	0	0	0	0	0	2	2
0614 Spawar Systems Center	0	0	0	0	0	0	0	1	1
0631 Naval Facilities Engineering Svc Center	22900	0	344	-10187	13057	0	-78	-822	12157
0633 Defense Publication and Printing Service	17	0	0	-6	11	0	0	1	12
0635 Naval Public Works Ctr (Other)	192548	0	6506	13949	213003	0	7668	-53181	167490
07 Transportation									
0771 Commercial Transportation	4	0	0	-1	3	0	0	1	4
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	9056	0	0	-525	8531	0	-21	-6724	1786
0902 FNIH Separation Liability	178	0	0	46	224	0	10	-234	0
0914 Purchased Communications (Non WCF)	367	0	9	-376	0	0	0	0	0
0915 Rents	0	0	0	0	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	25431	0	636	-2671	23396	0	515	-43	23868
0922 Equip Maintenance by Contract	275	0	7	-178	104	0	2	0	106
0923 FAC maint by contract	1233800	0	21917	-236429	1019288	0	22513	-49176	992625
0925 Equipment Purchases	1126	0	0	-47	1079	0	0	21	1100
0933 Studies, Analysis, and Eval	0	0	0	20	20	0	0	1	21
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	16	16	0	6	-16	6
0987 Other Intragovernmental Purchases	0	0	0	13000	13000	0	286	-11805	1481
TOTAL BSM1 Sustainment, Restoration and Modernization	1564870	0	31,005	-288003	1307872	0	31232	-137791	1201313

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas (O/S).

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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>
3,640,701	3,417,244	3,260,916	3,221,082	3,470,443
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-156,328
Percentage	95.43%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,417,244</b>	<b>3,221,082</b>
Congressional Adjustments (Distributed)	-55,655	0
Congressional Adjustments (Undistributed)	-49,201	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments (General Provisions)	-19,762	0
Congressional Action - 1% Reduction	-32,710	0
<b>Subtotal Appropriation Amount</b>	<b>3,260,916</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	173,767	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-39,834	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-173,767	0
Price Change	0	120,524
Functional Transfers	0	3,203
Program Changes	0	128,837
Normalized Current Estimate	3,221,082	0
<b>Current Estimate</b>	<b>3,221,082</b>	<b>3,470,443</b>

/1 Includes Supplemental Funds

/2 The current estimate does not match the O-1/O-1A due to the late enactment of the FY 2006 Appropriations bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,417,244</b>
<b>1) Congressional Adjustments</b>		<b>-156,328</b>
a) Distributed Adjustments		-55,655
i) Toledo Shipyard Improvement Plan	4,000	
ii) Navy Region Northwest-Navy Shore Infrastructure Transformation (NSIT)	2,500	
iii) PMRF Flood Control	2,125	
iv) Navy Region Northwest Counterterrorism Program	2,000	
v) Wastewater Treatment for NCTAMS	2,000	
vi) Service-wide Safety: Breathscan Alcohol Detectors	1,920	
vii) Water free Urinal Conservation Initiative	1,000	
viii) Baseline Adjustment for One-Time Increase	-14,200	
ix) Base Operating Support Unjustified Growth	-57,000	
b) Undistributed Adjustments		-49,201
i) Military to Civilian Conversion	-6,195	
ii) Civilian Pay Overstatement	-43,006	
c) Adjustments to meet Congressional Intent		1,000
i) Local Situational Assessment Segment, NAS Lemoore	1,000	
d) General Provisions		-19,762
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-277	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-2,336	
iii) Sec. 8125: Revised Economic Assumptions	-5,209	
iv) Sec. 8086: Contracted Services, Excessive Growth	-11,940	
e) Congressional Action - 1% Reduction		-32,710
i) Congressional Action 1% Reduction	-32,710	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>173,767</b>
a) Hurricane Supplemental Appropriations Act, 2006		173,767
i) Provides for recovery and personnel evacuation associated with Gulf Coast hurricanes. (Baseline \$0).	173,767	
<b>3) Fact-of-Life Changes</b>		<b>-39,834</b>
a) Functional Transfers		-40,374

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
i) Transfers In		6,867
- Transfer from BA 1, Combat Communications (2.804) and Combat Support Forces (0.03) of Naval Computer and Telecommunications Area Master Stations Atlantic (NCTAMSLANT) Det Cutler Maine of base support costs related to environmental, federal fire, security, facility management, facility services, utilities, information technology, Navy/Marine Corps Intranet, and communications from Commander, Fleet Forces Command to Commander, Naval Installations. (Baseline \$0K).	2,834	
- Transfer from BA 4, Service wide Communications to support Regional Information Technology as part of consolidation of Base Operating Support. (Baseline \$0K).	2,181	
- Transfer from BA 1, Combat Support Forces for support costs for Assault Craft Unit FIVE located on Camp Pendleton, CA. Functions transferred include transportation, utilities, base communications, refuse, pest control, and boiler maintenance. (Baseline \$0K).	776	
- Transfer from BA 1, Ship Maintenance of base communication costs for the former Fleet Technical Support Center (FTSCPAC) from Southwest Regional Maintenance Center. Transfer aligns base support costs with Commander, Naval Installation for proper program execution. (Baseline \$0K).	451	
- Transfer from BA 1, Combat Communications of base operations costs at Naval Satellite Operations Center (NAVSOC) Det ALFA, Prospect Harbor, Maine from Commander, Fleet Forces Command to Commander, Naval Installations. (Baseline \$0K).	196	
- Transfer from BA 1, Ship Maintenance of custodial services costs for Southwest Regional Maintenance Center. Transfer aligns base support/custodial services costs with Commander, Naval Installations. (Baseline \$0K).	164	
- Transfer from BA 1, Fleet Air Training of safety function from Commander, Naval Air Systems Command to Commander, Naval Installations. This transfer aligns requirements for proper execution. (Baseline \$0K).	121	
- Transfer from BA 4, Military Manpower and Personnel Management of funding for grounds maintenance, custodial service and postage for NSA Mid-South, Millington, TN. Transfer provides funding to Commander, Naval Installations and makes NSA Mid-South consistent with Navy-wide policy of consolidating base operating costs with CNI. (Baseline \$0K).	74	
- Transfer of the Explosive Ordnance Disposal Mobile Unit Five Detachment's travel, material, service and rent funding from Ship Operational Support and Training. (Baseline \$0K).	52	
- Transfer from BA 1, Combat Support Forces of one transportation specialist and one custodial worker from Commander, Pacific Fleet to Commander, Naval Installations. (Baseline \$0K).	18	
ii) Transfers Out		-47,241
- Transfer of administrative costs for ordnance related programs to Ship Operational Support and Training. (Baseline \$13K).	-13	
- Transfer to BA 1, Fleet Air Training of mission related safety personnel for Commander, Naval Air Systems Command from Commander, Navy Installations. This transfer aligns requirements for proper execution. (Baseline \$23K).	-28	
- Transfer to BA 1, Mission and Other Flight Operations of Financial Management (FM) billets from Commander, Naval Installations to Command, Pacific Fleet for Aviation Operations and Maintenance (AOM)	-47	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Funds Management at Naval Air Facility Atsugi and Misawa. (Baseline \$47K).		
- Transfer to BA 4, Service wide Communications of One-Net ADP function from Commander, Naval Installations to Naval Network Warfare Command for proper program execution. (Baseline \$50K).	-50	
- Transfer to BA 1, Mission and Other Flight Operations (0.102) and Combat Support Forces (0.006) the Resource Management Department, Budget and Accounting Office within the Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. (Baseline \$108K).	-108	
- Transfer to BA 3, Officer Acquisition funds to support US Naval Academy's maintenance of NCAA Division I playing and practice fields. Maintenance of playing and practice fields in support of athletics is a mission function. (Baseline \$125K).	-125	
- Transfer to BA 4, Acquisition and Program Management of the Command and Evaluation position and three Foreign National Indirect Hires to Fleet and Industrial Supply Center Yokosuka. Transfer will enable proper program execution. (Baseline \$130K).	-130	
- Transfer to BA 1, Ship Maintenance of a mission essential legal position and a mission essential industrial plant manager position from Commander, Naval Installations to Commander, Pacific Fleet. The billet is located at Puget Sound Naval Shipyard and provides services for the Pacific Fleet mission. (Baseline \$93K).	-200	
- Transfer to BA 1, Warfare Tactics range operation support positions from Commander, Pacific Fleet to Commander, Naval Installations. The functions performed are in support of Pacific Fleet range operations vice base operations. (Baseline \$206K).	-206	
- Transfer of military Ordnance billets, contractors, and support costs associated with ammunition, distribution and control functions, which are mission essential to Ship Operational Support and Training. (Baseline \$228K).	-228	
- Transfer to BA 4, Service wide Communications of support for two Naval Support Activity Naples One-Net contractors. (Baseline \$295K).	-295	
- Transfer to BA 4, Acquisition and Program Management for Visitor Access Control at Naval Air Systems Command. (Baseline \$328K).	-328	
- Transfer to BA 4, Service wide Communications for Local Network Operations and Security Center (LNOSC) directors in Naples, London, and Sigonella. (Baseline \$484K).	-484	
- Transfer to BA 4, Acquisition and Program Management of DLR Stock point function performed by Fleet Industrial Supply Center (FISC) Puget Sound. Transfer will enable proper program execution. (Baseline \$495K).	-495	
- Transfer to BA 1, Mission and Other Ship Operations for initiatives of the Training Resource Strategy (TRS) campaign. Funding supports TRS port visits. (Baseline \$600K).	-600	
- Transfer to BA 1, Mission and Other Flight Operations (0.642) and Combat Support Forces (0.029) of aviation supply civilian billets and associated costs within the Commander, Naval Activities Marine Corps Base Hawaii from Commander, Navy Region Hawaii to Commander, Naval Air Force, US Pacific Fleet. This transfer aligns the supply department for the Aviation Support Division and is necessary for proper program execution. (Baseline \$671K).	-671	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
- Transfer to BA 1, Ship Operations Support and Training (0.923) and Combat Support Forces (0.058) of civilian and military personnel and funding for contractor support, travel, training, and supplies for the China Lake Ordnance Program. Resources transferred from Commander, Naval Installations to Commander, Pacific Fleet. (Baseline \$981K).	-981	
- Transfer to BA 3, Officer Acquisition funds to support the voice, video and data communications at the US Naval Academy. Functional requirements for communications are inextricably connected with the mission of the Naval Academy. (Baseline \$1,006K).	-1,006	
- Transfer to BA 1, Warfare Tactics of Operational Range Clearance mission essential resources from Commander, Naval Installations to Commander, Pacific Fleet. (Baseline \$1,025K).	-1,025	
- Transfer to BA 3, Officer Acquisition funds to support Human Resources personnel assigned to US Naval Academy. Aligns funding with personnel for proper program execution. (Baseline \$1,126K).	-1,126	
- Transfer to BA 1, Warfare Tactics of funding for personnel, support costs for live fire suppression, and range operations and clearance to operate the Dare County North Carolina range. (Baseline \$1,164K).	-1,164	
- Transfer to BA 4, Service wide Communications of civilian information technology personnel and support costs from Guam in support of One-Net efforts at Naval Network Warfare Command. (Baseline \$1,245K)	-1,245	
- Transfer to BA 1, Intermediate Maintenance of support for Ground Support Equipment owned by Aircraft Intermediate Maintenance Department at North Island and Naval Station Fallon. This realignment aligns requirements for proper execution. (Baseline (\$1,930K).	-1,930	
- Transfer to BA 1, Combat Support Forces of Naval Construction Force mission functions at Gulfport, MS and Port Hueneme, CA from Commander, Naval Installations to Naval Facilities Engineering Command. (Baseline \$3,469K).	-3,469	
- Transfer to BA 4, Other Personnel Support of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps. (Baseline \$6,601K).	-6,601	
- Transfer to BA 4, Service wide Communications of military and civilian personnel and support costs from Commander, US Naval Forces Japan (CNFJ), Commander, Fleet Activities Sasebo (CFAS), Commander, Fleet Activities Okinawa (CFAO), Naval Air Facility (NAF) Atsugi, Naval Air Facility (NAF) Misawa, and Naval Support Facility (NSF) Diego Garcia in support of One-Net efforts at Naval Network Warfare Command. (Baseline \$24,686K).	-24,686	
b) Technical Adjustments		2,378
i) Increases		5,282
- Realignment from Ship Operations Support and Training, Recruiting and Advertising, Acquisition and Program Management, and Special Activities of funding for Department of Navy Federal Buildings Fund (FBF). This aligns funding into the central FBF bill payer, Commander, Naval Installations, and precludes other commands providing reimbursement for leased space costs. (Baseline \$36,269K).	5,282	
ii) Decreases		-2,904
- Realignment to BA 4, Service wide Transportation of funding required to reimburse Transportation Command	-2,904	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
for distribution system improvements underway throughout the Department of Defense. Aligns funding with other service wide transportation costs. (Baseline \$0K).		
c) Emergent Requirements		-1,838
i) Program Growth		25,068
- Increase in baseline fuel cost due to revised pricing guidance (Baseline \$69,529K).	25,068	
ii) Program Reductions		-26,906
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. (Baseline \$27,757K).	-8	
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy 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. (Baseline \$59K).	-59	
- Realign to BA 4, Service wide Communications (4A6M) for Oracle Licensing bill payment.	-771	
- Reduced requirement for Disability Compensation. Funding realigned to BA4, Administration. (Baseline \$137,026K).	-1,000	
- Reduction to base operating support facilities services and base support vehicles and equipment to fund fuel-pricing increase (Baseline \$276,921K).	-25,068	
<b>Revised FY 2006 Estimate</b>		<b>3,394,849</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-173,767</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,221,082</b>
<b>Price Change</b>		<b>120,524</b>
<b>5) Functional Transfers</b>		<b>3,203</b>
a) Transfers In		3,370
i) Transfer of Base Operating Support costs to include utilities (Electrical, Water, Sewage, Gas), facility services (Administrative, Buildings/Structures, Grounds/Surface Areas, Custodial Services, Indirect Costs, Wage Determination), and Refuse Collection from Military Manpower and Personnel Management (4A4M). All costs are non-labor. (Baseline \$0K).	2,464	
ii) Transfer of Chaplain's Religious Enrichment Development Operations (CREDO) program from Other Personnel Support (4A5M) in support of Regional Commands who manage the Spiritual Fitness Centers. (Baseline \$0K).	906	
b) Transfers Out		-167
i) Realignment to Research Development Test and Evaluation, Navy of one FTE (Patent and Intellectual Property Attorney). (Baseline \$167K).	-167	
<b>6) Program Increases</b>		<b>384,580</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Program Growth in FY 2007		384,580
i) Fund baseline Utility program to substantially, but not fully meet mission requirements. Conservation measures in place at this funding level include delaying heating and air conditioning up to two weeks at season change, adjust thermostats below 70 degrees in winter and above 76 degrees in summer, curtail utilities usage up to 5%. (Baseline \$648,225K).	79,342	
ii) Realignment from Sustainment, Restoration, and Modernization (BSM1) for Utilities and Transportation at installations where Public Works Departments (PWDs) are converting to Public Works Centers (PWCs). Infrastructure maintenance will now be incorporated within PWC rates. (Baseline \$744,336K).	59,711	
iii) Increase reflects dollars realigned within Base Operating Support (BSS1) from labor to Utilities at installations where Public Works Departments (PWDs) are converting to Public Works Centers (PWCs). (Baseline \$0K).	57,445	
iv) Utility market volatility and de-regulation impacts to utilities program. (Baseline \$56,356K).	56,356	
v) Increase to O&M,N appropriation as a result of the realignment of Norfolk and Portsmouth Naval Shipyards from NWCF to Mission Funding. Funding previously budgeted for the overhead component of SCN and OPN is realigned to O&M,N. The primary benefit of the transition is the flexibility to manage all maintenance resources in the region to support the Fleet Response Plan. (Baseline \$0K).	45,839	
vi) Funding to substantially, but not fully meet mission requirements in Air Operations program. This funding level provides for limited ability to flex to support 24-hour operations on a limited basis. (Baseline \$113,182K).	10,072	
vii) Increased base operating facilities services and base support vehicles and equipment in keeping with execution experience (Baseline: \$295,742K).	25,619	
viii) Funds environmental compliance program to just in time delivery of minimally acceptable compliance standards, implement Greece Final Governing Standards for Ozone Depleting Substances, and implement Stormwater Management Phase II. (Baseline \$280,103K).	13,296	
ix) Funds Emergency Management programs to provide minimally acceptable CBRNE response staffing, planning, and training. Baseline (\$36,000K).	12,583	
x) Fund operations of bachelor quarters, to include a 10-year furniture replacement cycle, to minimally acceptable standards. (Baseline: \$126,861K).	11,081	
xi) Increase in funding necessary to meet Hazardous Waste Operations and Emergency Requirements. Phase 2 of 2 fully implements OPM required job standards revised 02 MAR 04. (Baseline \$243,413K).	10,000	
xii) Funding to substantially, but not fully meet mission requirements in Personnel Support, Youth Programs, and Safety programs. This funding level provides for Sexual Assault Intervention Program, DOD Financial Planning Assistance, (Personnel Support), youth programs services to 69% of the potential need population (Youth Programs), and 75% Mishap Reduction requirement (Safety). (Baseline \$247,706K).	3,236	
<b>7) Program Decreases</b>		<b>-258,946</b>
a) One Time FY 2006 Costs		-16,909
i) Local Situation Assessment Segment, NAS Lemoore (Baseline \$1,022K).	-1,022	

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**C. Reconciliation of Increases and Decreases**

**Amount**                      **Totals**

ii) Water free Urinal Conservation Initiative. (Baseline \$1,022K).	-1,022	
iii) Service-wide Safety: Breathscan Alcohol Detectors. (Baseline \$1,962).	-1,962	
iv) Navy Region Northwest Counterterrorism Program. (Baseline \$2,044K).	-2,044	
v) Wastewater Treatment for NCTAMS. (Baseline \$2,044K).	-2,044	
vi) PMRF Flood Control. (Baseline \$2,172K).	-2,172	
vii) Navy Region Northwest-Navy Shore Infrastructure Transformation (NSIT). (Baseline \$2,555K).	-2,555	
viii) Toledo Shipyard Improvement Plan. (Baseline \$4,088K)	-4,088	
ix) Base Realignment and Closure Reduction in base operations support for activities closed under BRAC. (Baseline \$6,660K).	-6,660	
b) Program Decreases in FY 2007		-242,037
x) Foreign National Indirect Hire reduction in Region Europe. Savings strategies include reducing support for Flagship in Gaeta, reducing support infrastructure in Europe, and reducing Navy presence in London. (Baseline \$36,640K).	-10,578	
xi) Elimination of Utilities Privatization program (Baseline \$15,000K).	-15,000	
xii) Reduction of base operations and personnel attributable to reduced presence at an overseas installation. (Baseline \$56,660K).	-56,660	
xiii) Decrease reflects dollars realigned within Base Operating Support (BSS1) from labor to non-labor at installations where Public Works Departments (PWDs) are converting to Public Works Centers (PWCs). (Baseline \$57,445K).	-57,445	
xiv) 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. (Baseline \$95,694K).	-95,694	
<b>FY 2007 Budget Request</b>		<b>3,470,443</b>

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**IV. O&M,N Performance Criteria and Evaluation Summary:**

	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<b>a. Administration (\$000)</b>	459,348	500,828	496,918
Military Personnel Average Strength	3,800	3,800	3,456
Civilian Personnel FTEs	3,330	3,058	2,847
Number of Bases, Total	98	97	97
(CONUS)	83	83	83
(Overseas)	15	14	14
Population Served, Total	317,738	317,738	317,738
<b>b. Retail Supply Operations (\$000)</b>	135,616	130,942	133,591
Military Personnel Average Strength	868	805	721
Civilian Personnel FTEs	1,184	480	261
<b>c. Bachelor Housing Ops./Furn. (\$000)</b>	116,924	116,606	126,861
Military Personnel Average Strength	730	858	724
Civilian Personnel FTEs	309	283	285
No. of Enlisted Quarters	26,428	26,428	26,428
No. of Officer Quarters	5,184	5,184	5,184
<b>d. Other Moral, Welfare and Recreation (\$000)</b>	201,066	201,661	205,683
Military Personnel Average Strength	125	125	112
Civilian Personnel FTEs	1,160	1,047	1,000
Population Served, Total	362,941	352,700	343,300
<b>e. Maintenance of Installation Equipment (\$000)</b>	0	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0

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	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<b>f. Other Base Services (\$000)</b>	1,509,035	1,232,074	1,221,568
Military Personnel Average Strength	12,829	12,220	12,220
Civilian Personnel FTEs	8,586	7,709	7,590
Number of Motor Vehicles, Total	14,880	15,959	16,065
(Owned)	2,169	1,932	1,932
(Leased)	12,711	14,047	14,133
<b>g. Other Personnel Support (\$000)</b>	158,299	149,217	154,862
Military Personnel Average Strength	1,230	1,172	1,172
Civilian Personnel FTEs	613	568	521
Population Served, Total	158,869	158,869	158,869
<b>h. Payment to Defense Finance and Accounting Service (\$000)</b>	0	0	0
<b>i. Payments to GSA (\$000)</b>	25,924	26,442	26,971
Leased Space (000 sq. ft.)	2,227	2,227	2,227
Recurring Reimbursements (\$000)	18,276	18,733	19,201
One-time Reimbursements(\$000)	0	0	0
<b>j. Non-GSA Lease Payments for Space (\$000)</b>	34,496	40,683	39,471
Leased Space (000 sq. ft.)	411	411	411
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
<b>k. Other Engineering Support (\$000)</b>	303,837	268,898	276,806
Military Personnel Average Strength	2,016	1,509	1,083
Civilian Personnel FTEs	1,125	520	167

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	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<b>I. Operation of Utilities (\$000)</b>	548,004	430,293	648,225
Military Personnel Average Strength	40	40	40
Civilian Personnel FTEs	220	72	9
Electricity (MWH)	3,352,060	2,793,238	2,957,426
Heating (MBTU)	9,056,371	7,567,893	8,409,083
Water, Plants & Systems (000 gals)	10,808,391	12,045,393	12,528,634
Sewage & Waste Systems (000 gals)	10,057,873	9,336,468	9,814,064
Air Conditioning and Refrigeration (MBTU)	463,357	595,961	534,784
<b>m. Environmental Services (\$000)</b>	125,108	108,030	110,020
Civilian Personnel FTEs	511	577	562
<b>n. Child and Youth Development Programs (\$000)</b>	83,464	82,533	95,909
Civilian Personnel FTEs	971	970	952
Number of Child Development Centers	118	118	118
Number of Family Child Care (FCC) Homes	3,021	3,021	3,021
Total Number of Children Receiving Care	29,313	29,313	29,313
Percent of Eligible Children Receiving Care	13%	13%	13%
Number of Children on Waiting List	6,171	7,434	7,434
Total Military Child Population (Infant to 12 years)	220,643	220,643	220,643
Number of Youth Facilities	98	98	98
Youth Population Serviced (Grades 1 to 12)	65,918	65,918	65,918

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,359	1,399	1,368	20	-31
Enlisted	22,187	20,267	20,143	220	-124
Reserve Drill Strength (E/S)(Total)					
Officer	53	45	56	-12	11
Enlisted	959	957	950	-40	-7
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	6	6	6	0	0
Enlisted	307	301	299	-2	-2
Civilian End Strength (Total)					
Direct Hire, Foreign National	1,714	1,526	928	-283	-598
Direct Hire, U.S.	13,905	11,538	11,391	-1,777	-147
Indirect Hire, Foreign National	2,495	2,233	2,023	-324	-210
Active Military Average Strength (A/S) (Total)					
Officer	1,345	1,379	1,384	43	5
Enlisted	22,050	21,227	20,205	954	-1,022
Reserve Drill Strength (A/S) (Total)					
Officer	72	49	51	-11	2
Enlisted	1,399	958	954	7	-4
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	6	6	6	0	0
Enlisted	307	304	300	2	-4
Civilian FTEs (Total)					
Direct Hire, Foreign National	1,772	1,521	931	-283	-590
Direct Hire, U.S.	13,802	11,533	11,263	-1,777	-270
Indirect Hire, Foreign National	2,466	2,230	2,006	-324	-224
Annual Civilian Salary Cost	68	70	72	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	915385	0	4597	-107205	812777	0	20864	-25759	807882
0103 Wage Board	66558	0	-3212	-32675	30671	0	336	-3370	27637
0104 Foreign Nat'l Direct Hire (FNDH)	84399	0	509	-11609	73299	0	1586	-37418	37467
0105 FNDH Separation Liability	1722	0	385	9737	11844	0	290	-390	11744
0106 Benefits to Former Employees	1182	0	1	-1023	160	0	1	-17	144
0107 Civ Voluntary Separation and Incentive Pay	3401	0	0	-2609	792	0	-600	-74	118
0111 Disability Compensation	136445	0	0	3555	140000	0	0	18457	158457
03 Travel									
0308 Travel of Persons	60793	0	1520	-34366	27947	0	615	2358	30920
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	25309	0	3771	3489	32569	0	11758	-10997	33330
0412 Navy Managed Purchases	12710	0	950	-1161	12499	0	297	375	13171
0415 DLA Managed Purchases	3296	0	40	-63	3273	0	20	21	3314
0416 GSA Managed Supplies and Materials	10845	0	271	-191	10925	0	240	-140	11025
0417 Local Proc DoD Managed Supp and Materials	1663	0	42	-17	1688	0	37	0	1725
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	318	0	30	-3	345	0	8	3	356
0506 DLA WCF Equipment	1359	0	16	-76	1299	0	8	-1	1306
0507 GSA Managed Equipment	10951	0	274	-235	10990	0	242	-21	11211
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	701	0	10	-3	708	0	24	-20	712
0611 Naval Surface Warfare Center	1517	0	41	-37	1521	0	53	-2	1572
0612 Naval Undersea Warfare Center	2041	0	37	4	2082	0	73	-1	2154
0613 Naval Aviation Depots	353	0	-5	4	352	0	40	-29	363
0614 Spawar Systems Center	775	0	16	-20	771	0	27	1	799
0615 Navy Information Services	303	0	0	-116	187	0	0	1	188
0620 Military Sealift Cmd - Fleet Aux Ships	24243	0	0	5669	29912	0	1345	-878	30379
0631 Naval Facilities Engineering Svc Center	33612	0	504	-275	33841	0	-203	0	33638
0633 Defense Publication and Printing Service	1071	0	-11	-11	1049	0	27	-50	1026
0634 Naval Public Works Ctr (Utilities)	261832	0	9983	67226	339041	0	37040	-1555	374526
0635 Naval Public Works Ctr (Other)	86942	0	1560	5663	94165	0	3304	595	98064
0647 DISA Information Services	0	0	0	0	0	0	0	0	0
0671 Communications Services	26	0	-3	0	23	0	1	-3	21
0673 Defense Finance and Accounting Service	185	0	-5	5	185	0	-18	18	185
0679 Cost Reimbursable Purchases	0	0	0	10883	10883	0	239	-222	10900
07 Transportation									
0705 AMC Channel Cargo	0	0	0	0	0	0	0	0	0
0717 MTMC Global POV	37	0	-7	10	40	0	1	4	45
0718 MTMC Liner Ocean Transportation	1142	0	11	-226	927	0	191	-188	930
0719 MTMC Cargo Operations (Port Handling)	119	0	-35	36	120	0	-4	-14	102
0771 Commercial Transportation	17257	0	431	-182	17506	0	385	36	17927
09 OTHER PURCHASES									



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	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	
0901 Foreign Nat'l Indirect Hire (FNIH)	40527	0	257	-4956	35828	0	455	-7593	28690
0902 FNIH Separation Liability	804	0	20	2292	3116	0	-20	-2554	542
0912 Standard Level User Charges(GSA Leases)	11358	0	0	180	11538	0	665	-459	11744
0913 PURCH UTIL (Non WCF)	122735	0	3068	-57490	68313	0	1503	78231	148047
0914 Purchased Communications (Non WCF)	24231	0	606	-7499	17338	0	381	-3941	13778
0915 Rents	28812	0	720	-125	29407	0	647	-44	30010
0917 Postal Services (USPS)	5430	0	0	109	5539	0	116	0	5655
0920 Supplies and Materials (Non WCF)	118429	0	2960	-31023	90366	0	1988	-455	91899
0921 Printing and Reproduction	1517	0	38	5	1560	0	34	-16	1578
0922 Equip Maintenance by Contract	6967	0	174	-109	7032	0	155	554	7741
0923 FAC maint by contract	665515	0	16638	-122228	559925	0	12311	244607	816843
0925 Equipment Purchases	70032	0	0	-3047	66985	0	0	155	67140
0932 Mgt and Prof Support Services	3326	0	83	-110	3299	0	73	367	3739
0933 Studies, Analysis, and Eval	5072	0	127	-200	4999	0	110	70	5179
0934 Engineering and Tech Svcs	1007	0	25	-53	979	0	22	34	1035
0937 Locally Purchased Fuel (Non-WCF)	30138	0	4490	2332	36960	0	13343	-12941	37362
0987 Other Intragovernmental Purchases	664460	0	14533	-183587	495406	0	8796	-107392	396810
0989 Other Contracts	0	0	0	0	0	0	0	0	0
0998 Other Costs	71851	0	1796	4454	78101	0	1718	-506	79313
<b>TOTAL BSS1 Base Operating Support</b>	<b>3640703</b>	<b>0</b>	<b>67245</b>	<b>-486877</b>	<b>3221082</b>	<b>0</b>	<b>120524</b>	<b>128837</b>	<b>3470443</b>

Department of the Navy  
Operation and Maintenance, Navy  
2A1F Ship Prepositioning and Surge  
FY 2007 President's Budget Submission  
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**I. Description of Operations Financed:**

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward deployed in support of Commander, Pacific Command, Commander, Central Command and Commander, European Command. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Three Maritime Prepositioned Force (Enhanced) (MPF(E)) ships provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, Force Protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team training, alternating coast exercises, and the Offshore Petroleum Discharge System (OPDS).

**II. Force Structure Summary:**

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS) and three Maritime Prepositioned Force (Enhanced) ships.

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports. There are three OPDS sets installed on three active ships and two OPDS sets on two inactive Maritime Administration (MARAD) ships. This program also supports the OPDS equipment related to ship installation, OPDS training barge, Single Anchor Leg Mooring (SALM), and training conducted at Naval Air Battalions Coronado, California and Norfolk, Virginia.

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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>
596,596	533,527	526,040	526,040	545,607
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-7,487
Percentage	98.60%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>533,527</b>	<b>526,040</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,166	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,156	0
Congressional Action - 1% Reduction	-5,165	0
<b>Subtotal Appropriation Amount</b>	<b>526,040</b>	<b>0</b>
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	9,472
Functional Transfers	0	0
Program Changes	0	10,095
Normalized Current Estimate	526,040	0
<b>Current Estimate</b>	<b>526,040</b>	<b>545,607</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>533,527</b>
<b>1) Congressional Adjustments</b>		<b>-7,487</b>
a) Undistributed Adjustments		-1,166
i) Civilian Pay Overstatement	-48	
ii) Unobligated Balances	-141	
iii) Military to Civilian Conversion	-977	
b) General Provisions		-1,156
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-55	
ii) Sec. 8086: Contracted Services, Excessive Growth	-278	
iii) Sec. 8125: Revised Economic Assumptions	-823	
c) Congressional Action - 1% Reduction		-5,165
i) Congressional Action 1% Reduction	-5,165	
<b>Revised FY 2006 Estimate</b>		<b>526,040</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>526,040</b>
<b>Price Change</b>		<b>9,472</b>
<b>2) Program Increases</b>		<b>10,182</b>
a) Program Growth in FY 2007		10,182
i) Increase in funding to update and modernize the authorized medical allowance list, equipment and supplies on-board the two hospital ships (USNS COMFORT and USNS MERCY) to ensure accomplishment of patient care mission during biennial exercises for the Medical Treatment Facility and Naval Medical Logistics Command. (Baseline: \$526,040)	8,786	
ii) Additional funds provided to the Naval Support Element for travel, supplies, consumables and other costs incurred during sealift exercises in support of Maritime Prepositioning Force. (Baseline: \$526,040)	1,396	
<b>3) Program Decreases</b>		<b>-87</b>
a) Program Decreases in FY 2007		-87
i) 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. (Baseline: \$87)	-87	
<b>FY 2007 Budget Request</b>		<b>545,607</b>

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**IV. Performance Criteria and Evaluation Summary:**

		<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY2007</u></b>
MPS - Maritime PREPO Ships	(# ships / # op months)	13/133	13/156	13/156
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	3/36	3/36	3/36
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/12	1/12	1/12
Major Maintenance Cycle for MPS		6	5	6
NSE - Causeways/Tugs in inventory		237	229	235
Sealift Surge (O&M,N)				
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1
T-AH - Hospital Ships	(# of exercises funded)	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)				
OPDS - Offshore Petroleum Discharge System	(# sets)	5	5	5
At-sea Operational Demonstrations		1	1	1
Chemical Biological & Radiological Sets obtained		3	3	3
Cargo Afloat Rig Teams trained		9	9	9
Alternating Coast Merchant Cargo Delivery System Exercises		1	1	1

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	13	13	13	0	0
Enlisted	106	104	104	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	10	9	10	-1	1
Active Military Average Strength (A/S) (Total)					
Officer	13	13	13	0	0
Enlisted	106	105	104	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	10	9	10	-1	1
Annual Civilian Salary Cost (\$)	107,100	115,000	111,000	0	-4,000

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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	1071	0	33	-69	1035	0	25	50	1110
03 Travel									
0308 Travel of Persons	1319	0	33	-235	1117	0	24	308	1449
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2036	0	-232	-1804	0	0	0	0	0
0412 Navy Managed Purchases	1002	0	81	-638	445	0	11	0	456
0415 DLA Managed Purchases	1648	0	18	-1169	497	0	3	44	544
0416 GSA Managed Supplies and Materials	661	0	16	-510	167	0	4	-44	127
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	48	0	4	-52	0	0	0	0	0
0506 DLA WCF Equipment	91	0	1	-28	64	0	0	1	65
0507 GSA Managed Equipment	0	0	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0621 Military Sealift Cmd - AP/FSS	457195	0	-10423	32556	479328	0	8497	109	487934
0631 Naval Facilities Engineering Svc Center	1646	0	25	-171	1500	0	-9	-191	1300
0635 Naval Public Works Ctr (Other)	135	0	2	-137	0	0	0	0	0
0671 Communications Services	20	0	-3	-17	0	0	0	0	0
0679 Cost Reimbursable Purchases	15409	0	385	-8090	7704	0	169	8175	16048
07 Transportation									
0771 Commercial Transportation	116	0	3	-67	52	0	1	0	53
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	13	0	0	35	48	0	1	0	49
0915 Rents	518	0	13	-531	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	2402	0	56	-435	2023	0	44	-29	2038
0922 Equip Maintenance by Contract	14957	0	363	-2637	12683	0	279	-282	12680
0925 Equipment Purchases	2659	0	66	-748	1977	0	43	1795	3815
0930 Other Depot Maintenance (Non WCF)	41539	0	836	-42375	0	0	0	0	0
0932 Mgt and Prof Support Services	75	0	2	-77	0	0	0	0	0
0934 Engineering and Tech Svcs	260	0	7	-267	0	0	0	0	0
0987 Other Intragovernmental Purchases	17041	0	424	-394	17071	0	373	100	17544
0989 Other Contracts	32459	0	654	-32784	329	0	7	59	395
0998 Other Costs	2276	0	57	-2333	0	0	0	0	0
TOTAL 2A1F Ship Prepositioning and Surge	596596	0	-7579	-62977	526040	0	9472	10095	545607

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Operation and Maintenance, Navy  
2B1G Aircraft Activations/Inactivations  
FY 2007 President's Budget Submission  
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**I. Description of Operations Financed:**

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

**II. Force Structure Summary:**

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,777 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.



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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>
7,831	3,158	3,112	3,112	4,626
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-46
Percentage	98.54%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,158</b>	<b>3,112</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-9	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-6	0
Congressional Action - 1% Reduction	-31	0
<b>Subtotal Appropriation Amount</b>	<b>3,112</b>	<b>0</b>
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	-176
Functional Transfers	0	0
Program Changes	0	1,690
Normalized Current Estimate	3,112	0
<b>Current Estimate</b>	<b>3,112</b>	<b>4,626</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,158</b>
<b>1) Congressional Adjustments</b>		<b>-46</b>
a) Undistributed Adjustments		-9
i) Unobligated Balances	-3	
ii) Military to Civilian Conversion	-6	
b) General Provisions		-6
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-1	
ii) Sec. 8125: Revised Economic Assumptions	-5	
c) Congressional Action - 1% Reduction		-31
i) Congressional Action 1% Reduction	-31	
<b>Revised FY 2006 Estimate</b>		<b>3,112</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,112</b>
<b>Price Change</b>		<b>-176</b>
<b>2) Program Increases</b>		<b>1,690</b>
a) Program Growth in FY 2007		1,690
i) Additional funding to accommodate projected higher costs for In-Storage Maintenance of aircraft. (Baseline: \$3,112)	788	
ii) Increase in funding to provide for 22 additional planned Storage Inputs (reserves) requirements. (Baseline: \$3,112)	709	
iii) Funding increasing to provide for 10 additional Representations. (Baseline: \$3,112)	193	
<b>FY 2007 Budget Request</b>		<b>4,626</b>

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 2B1G Aircraft Activations/Inactivations  
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**IV. Performance Criteria and Evaluation Summary:**

<u>Aircraft Activations/Inactivations</u>	<u>FY05 Units</u>	<u>FY06 Units</u>	<u>FY07 Units</u>
Storage Inputs, Reserves	115	85	107
Aircraft Withdrawals	3	0	0
Represervation	25	11	21

**V. Personnel Summary**

FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
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There are no civilian personnel assigned to this sub-activity group.

Active Military End Strength (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	2	2	2	0	0

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 2B1G Aircraft Activations/Inactivations  
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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	20	0	1	-6	15	0	0	10	25
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	120	0	2	-122	0	0	0	0	0
0661 Depot Maintenance Air Force - Organic	7651	0	122	-4723	3050	0	-177	1652	4525
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	23	0	0	1	24	0	0	1	25
0987 Other Intragovernmental Purchases	0	0	1	-1	0	0	0	27	27
0989 Other Contracts	17	0	0	6	23	0	1	0	24
TOTAL 2B1G Aircraft Activations/Inactivations	7831	0	126	-4845	3112	0	-176	1690	4626

Department of the Navy  
Operation and Maintenance, Navy  
2B2G Ship Activations/Inactivations  
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**I. Description of Operations Financed:**

SHIP ACTIVATIONS/INACTIVATIONS - Inactivation of surface ships includes depot level and hull maintenance to ensure that retention assets are maintained in the highest practical state of material readiness, and that stricken ships are maintained in a safe stow condition that ensures security of the ship and protection of the environment. The program also includes environmental abatement of hazardous materials onboard stricken inactive ships, and ship dismantling and recycling. Inactive ship maintenance provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; the salaries of civilian personnel at those facilities; the maintenance of inactive ships berthed at these facilities; the preparation of ships for disposal upon CNO N43 change and storage of Navy ships at MARAD facilities. The composition and disposition of inactive ships is reviewed annually by CNO N43 to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. For ships previously inactivated and currently in safe waterborne storage, this program includes reactor compartment removal and disposal and hull disposal/recycling availabilities. This program also provides for decontamination of nuclear support facilities on surface tenders. The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD) (submarines), reactor compartment encapsulation and disposal (RCED) (cruisers) and hull recycling (RCYC) of nuclear powered submarines and nuclear powered cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships.

Information Resource Management (IRM) funds Information Technology (IT) support at NAVSEA HQ. This includes corporate IT systems within HQ such as AUTODOC which tracks funding documents and will lead to a paperless financial system, and the Command Document Management System (CDMS) to facilitate paperless management. It also supports IT initiatives such as the Standard Procurement System (SPS) and Defense Travel System (DTS). Also included are NAVSEA network services; Naval Message Delivery System; Help Desk Services; IT policy assessment; Technology oversight; Information Assurance services; and Capital Planning to ensure compliance with the Clinger Cohen Act. In FY2007 this function will be realigned to sub-activity group Ship Depot Operations Support (1B5B).

**II. Force Structure Summary:**

Activations and Inactivations funding provides for the support of inactivations of surface ships. Funding also supports: 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance, and disposal of inactive ships at these ISMF; and 2) reimbursing of the Maritime Administration (MARAD) for maintenance and lay-up of Navy assets. In addition, funding provides for the coordination, planning, execution and support of nuclear submarine inactivations and disposal.

IRM supports major NAVSEA IT systems. The entire IT infrastructure of the Command provides critical Fleet Support and interface for all voice, data and message distribution. In FY2007 this function will be realigned to sub-activity group Ship Depot Operations Support (1B5B).

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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>
213,983	125,629	123,340	118,268	197,171
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-2,289
Percentage	98.18%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>125,629</b>	<b>118,268</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-629	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-493	0
Congressional Action - 1% Reduction	-1,167	0
<b>Subtotal Appropriation Amount</b>	<b>123,340</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-5,072	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,501
Functional Transfers	0	0
Program Changes	0	77,402
Normalized Current Estimate	118,268	0
<b>Current Estimate</b>	<b>118,268</b>	<b>197,171</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>125,629</b>
<b>1) Congressional Adjustments</b>		<b>-2,289</b>
a) Undistributed Adjustments		-629
i) Civilian Pay Overstatement	-131	
ii) Military to Civilian Conversion	-221	
iii) Unobligated Balances	-277	
b) General Provisions		-493
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-28	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-83	
iii) Sec. 8125: Revised Economic Assumptions	-186	
iv) Sec. 8086: Contracted Services, Excessive Growth	-196	
c) Congressional Action - 1% Reduction		-1,167
i) Congressional Action 1% Reduction	-1,167	
<b>2) Fact-of-Life Changes</b>		<b>-5,072</b>
a) Emergent Requirements		-5,072
i) Program Reductions		-5,072
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment. (Baseline: \$35)	-35	
- Funding realigned to BA 4, Administration (\$2,853), External Relations (\$550), Civilian Manpower and Personnel Management (\$1,100), and Other Personnel Support (\$534). (Baseline: \$125,629)	-5,037	
<b>Revised FY 2006 Estimate</b>		<b>118,268</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>118,268</b>
<b>Price Change</b>		<b>1,501</b>
<b>3) Program Increases</b>		<b>116,676</b>
a) Program Growth in FY 2007		116,676
i) Funding increase for the inactivation of the USS HYMAN G RICKOVER (SSN 709, \$24,902) and the USS HONOLULU (SSN 718, \$36,100) in the Submarine Inactivations/Disposals program. (Baseline: \$118,268)	61,002	
ii) Funding increase for the Reactor Compartment Encapsulation/Disposal and Hull Recycling of the USS SOUTH CAROLINA (CGN 37) in the Nuclear Surface Ship Inactivations/Disposals program. (Baseline: \$118,268)	47,849	
iii) Funding increase in the Submarine Inactivations program for the advance planning requirement of the Naval Research Vessel (NR1) planned for inactivation in FY 2008. (Baseline: \$118,268)	7,825	
<b>4) Program Decreases</b>		<b>-39,274</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 2B2G Ship Activations/Inactivations  
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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Program Decreases in FY 2007		-39,274
i) Realignment of the Information Resource Management support to Ship Depot Operations Support (1B5B) to reflect proper execution. (Baseline: \$2,667)	-2,667	
ii) Reduction in funding reflects one less advance funding effort in the Nuclear Surface Ship Inactivations/Disposal program. (Baseline: \$118,268)	-5,344	
iii) Reduction in funding resulting from one less advance funding requirement for Submarine decontamination in FY 2007. (Baseline: \$118,268)	-5,481	
iv) Realignment of mission funding to BA 1 Ship Maintenance (1B4B) as shipyards move from Defense Working Capital Funds to mission funding. (Baseline: \$118,268)	-25,782	
<b>FY 2007 Budget Request</b>		<b>197,171</b>



Department of the Navy  
 Operation and Maintenance, Navy  
 2B2G Ship Activations/Inactivations  
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**IV. Performance Criteria and Evaluation Summary:**

Ship Activation/Inactivation	FY05 Units	FY06 Units	FY07 Units
Inactive Ship Maintenance Support:			
# of Vessels at NISMFs	62	62	62
# of Vessels at MARAD	12	12	12
Activation/Inactivation of Conventional Surface Ships:			
# of Surface Inactivations	13	6	8
# of Ships with Advance Plan/Startup Efforts	2	4	5
# of Ship Disposals	8	5	2
Nuclear Surface Ship Inactivations/Disposals:			
# of Ships requiring Advance Funding Efforts	0	2	1*
# of Ships for RCeD/Recycling	1	0	1
Submarine Inactivations/Disposals:			
Inactivations w/ RCD/RCYC	0	0	1
Inactivations w/o RCD/RCYC	1	1	2
# of Subs requiring Advance Funding Efforts	1	2	3
# of Subs to undergo RCD/Recycling	2	0	0
# of Subs requiring Advance Funding Efforts for Decontamination	0	1	0

\* Carryover from FY06 – USS Long Beach CGN 9

Department of the Navy  
 Operation and Maintenance, Navy  
 2B2G Ship Activations/Inactivations  
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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)					
Direct Hire, U.S.	35	35	36	-4	1
Civilian FTEs (Total)					
Direct Hire, U.S.	33	34	35	-4	1
Annual Civilian Salary Cost (\$)	81,879	82,529	84,543	0	2,014

Department of the Navy  
 Operation and Maintenance, Navy  
 2B2G Ship Activations/Inactivations  
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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	2702	0	85	19	2806	0	67	86	2959
03 Travel									
0308 Travel of Persons	458	0	12	14	484	0	10	22	516
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	81	0	4	-1	84	0	3	0	87
0415 DLA Managed Purchases	518	0	6	-8	516	0	3	17	536
0416 GSA Managed Supplies and Materials	180	0	5	-2	183	0	4	-1	186
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	1066	0	18	-11	1073	0	23	73	1169
0637 Naval Shipyards	55081	0	3140	-8305	49916	0	0	-49916	0
09 OTHER PURCHASES									
0915 Rents	252	0	6	-2	256	0	6	-1	261
0920 Supplies and Materials (Non WCF)	176	0	4	-2	178	0	4	-52	130
0921 Printing and Reproduction	15	0	0	0	15	0	0	0	15
0922 Equip Maintenance by Contract	207	0	5	-2	210	0	5	-11	204
0923 FAC maint by contract	579	0	14	-15	578	0	13	-42	549
0925 Equipment Purchases	29	0	0	0	29	0	0	0	29
0930 Other Depot Maintenance (Non WCF)	16192	0	405	-16597	0	0	0	0	0
0934 Engineering and Tech Svcs	8409	0	210	-5999	2620	0	58	-260	2418
0987 Other Intragovernmental Purchases	118179	0	2954	-69997	51136	0	1125	130151	182412
0989 Other Contracts	9859	0	246	-1921	8184	0	180	-2664	5700
TOTAL 2B2G Ship Activations/Inactivations	213983	0	7114	-102829	118268	0	1501	77402	197171

Department of the Navy  
Operation and Maintenance, Navy  
2C1H Fleet Hospital Program  
FY 2007 President's Budget Submission  
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**I. Description of Operations Financed:**

The Fleet Hospital Program provides comprehensive medical support to U.S. and allied forces in the event of contingency operations. These scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) are prepositioned throughout the world and complement and expand the organic medical capabilities of the fleet, while playing a critical role in the Marine Corps' evolving warfighting strategies in forward deployed theater operations. The EMFs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

**II. Force Structure Summary:**

The Fleet Hospital Program provides for the management, transformation, modernization, and reconstitution of capability based EMFs as well as the Forward Deployable Preventive Medicine Units (FDPMU).

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 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>
37,203	28,245	27,429	27,429	30,928
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-816
Percentage	97.11%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>28,245</b>	<b>27,429</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-460	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-83	0
Congressional Action - 1% Reduction	-273	0
<b>Subtotal Appropriation Amount</b>	<b>27,429</b>	<b>0</b>
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	609
Functional Transfers	0	0
Program Changes	0	2,890
Normalized Current Estimate	27,429	0
<b>Current Estimate</b>	<b>27,429</b>	<b>30,928</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 FY 2007 President's Budget Submission  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>28,245</b>
<b>1) Congressional Adjustments</b>		<b>-816</b>
a) Undistributed Adjustments		-460
i) Military to Civilian Conversion	-52	
ii) Unobligated Balances	-408	
b) General Provisions		-83
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-12	
ii) Sec. 8086: Contracted Services, Excessive Growth	-27	
iii) Sec. 8125: Revised Economic Assumptions	-44	
c) Congressional Action - 1% Reduction		-273
i) Congressional Action 1% Reduction	-273	
<b>Revised FY 2006 Estimate</b>		<b>27,429</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>27,429</b>
<b>Price Change</b>		<b>609</b>
<b>2) Program Increases</b>		<b>4,028</b>
a) Program Growth in FY 2007		4,028
i) Increased funding provides for the procurement of additional medical equipment and supplies in the transformation from the large Fleet Hospital units to Expeditionary Medical Facilities. (Baseline: \$27,429)	4,028	
<b>3) Program Decreases</b>		<b>-1,138</b>
a) Program Decreases in FY 2007		-1,138
i) Decrease in transportation cost of a returning hospital unit from the Pacific theater for transformation and reduction of inland transportation costs for two hospital units as a result of changes to their maintenance cycle necessitated by Marine Corps operational requirements. (Baseline: \$27,429)	-1,138	
<b>FY 2007 Budget Request</b>		<b>30,928</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 FY 2007 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

**Part I. Fleet Hospital Inventory**

<b>Unit Configuration</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
# of Fleet Hospitals - 500 beds	8	3	2
# of Expeditionary Medical Facility (EMF) - 10 beds	0	6	6
# of Expeditionary Medical Facility (EMF) - 50 beds	0	3	6
# of 273 Beds	0	4	4
# of 81 Beds	0	4	4
# of Emergency Care Wards (ECW) - 72 beds	0	1	2
# of Intensive Care Wards (ICW) - 32 beds	0	1	2
# of Intensive Care Units (ICU) - 16 beds	0	1	2
Total Number of Beds	4,000	3,246	3,016
 Forward Deployable Preventive Medicine Units (FDPMU)	 4	 5	 6

**Part II. Service Life Extension Plan (SLEP)**

<b>Unit Configuration</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
EMF-10	0	6	1
270 Bed Configuration (3 EMF50's + 72 ECW + 32 ICW + 16 ICU)	0	1	1
FD-PMU	4	1	1

Commencing in FY 2006 each hospital will transform into capability based Expeditionary Medical Facilities (EMFs) during the regularly scheduled Service Life Extension Program. These EMFs will be scalable, modular, and deployable in package from 10 to 273 bed configurations

Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
 FY 2007 President's Budget Submission  
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**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	12	12	12	0	0
Enlisted	17	18	18	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	42	46	46	0	0
Active Military Average Strength (A/S) (Total)					
Officer	12	12	12	0	0
Enlisted	13	18	18	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	42	45	45	0	0
Annual Civilian Salary Cost (\$)	80,690	75,978	79,778	0	3,800



Department of the Navy  
 Operation and Maintenance, Navy  
 2C1H Fleet Hospital Program  
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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	3389	0	105	-75	3419	0	82	89	3590
03 Travel									
0308 Travel of Persons	451	0	11	-202	260	0	6	27	293
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	15	0	0	0	15	0	0	0	15
07 Transportation									
0771 Commercial Transportation	5705	0	143	-1409	4439	0	98	-1138	3399
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	371	0	9	43	423	0	9	3	435
0914 Purchased Communications (Non WCF)	91	0	2	4	97	0	2	2	101
0915 Rents	0	0	0	9	9	0	0	1	10
0920 Supplies and Materials (Non WCF)	13078	0	312	-6511	6879	0	151	1470	8500
0922 Equip Maintenance by Contract	28	0	1	111	140	0	3	-7	136
0925 Equipment Purchases	3428	0	76	878	4382	0	96	1498	5976
0937 Locally Purchased Fuel (Non-WCF)	0	0	0	15	15	0	0	4	19
0987 Other Intragovernmental Purchases	9191	0	194	-3150	6235	0	137	925	7297
0989 Other Contracts	1456	0	36	-376	1116	0	25	16	1157
TOTAL 2C1H Fleet Hospital Program	37203	0	889	-10663	27429	0	609	2890	30928

Department of the Navy  
Operation and Maintenance, Navy  
2C2H Industrial Readiness  
FY 2007 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Industrial Readiness program is managed in two functional areas:

Industrial Readiness program provides technical and administrative functions in support for the lease administration and inspection of Government/Contractor Owned, Contractor Operated facilities, including inventory control, plant cost appraisal, storage, preservation and shipment of Special Tooling and Special Test Equipment. This includes maintenance and disposition of underutilized plant equipment.

Industrial Capabilities Program provides for developing and maintaining the Naval Vessel Register database as mandated by law. Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions as related to naval mobilization. Reports of this capability are required to Congress, DoD, and Department of the Navy.

**II. Force Structure Summary:**

This program supports:

The Industrial Readiness program supports infrastructure reduction at government owned, contractor operated (GO/CO) installations at the following locations: Naval Industrial Reserve Ordnance Plant (NIROP) Alleghany Ballistics Laboratory (ABL) Rocket Center, West Virginia, and Naval Weapons Industrial Reserve Plant (NWIRP) Bedford, Massachusetts.

The Naval Vessel Register is maintained and distributed, and industrial base studies/analyses are performed at Norfolk Naval Shipyard.

Department of the Navy  
 Operation and Maintenance, Navy  
 2C2H Industrial Readiness  
 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>
	2,274	1,653	1,633	1,633	1,660
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-20
Percentage	98.79%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>1,653</b>	<b>1,633</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1	0
Congressional Action - 1% Reduction	-16	0
<b>Subtotal Appropriation Amount</b>	<b>1,633</b>	<b>0</b>
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	3
Functional Transfers	0	0
Program Changes	0	24
Normalized Current Estimate	1,633	0
<b>Current Estimate</b>	<b>1,633</b>	<b>1,660</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

Department of the Navy  
 Operation and Maintenance, Navy  
 2C2H Industrial Readiness  
 FY 2007 President's Budget Submission  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>1,653</b>
<b>1) Congressional Adjustments</b>		<b>-20</b>
a) Undistributed Adjustments		-3
i) Military to Civilian Conversion	-3	
b) General Provisions		-1
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	2	
ii) Sec. 8125: Revised Economic Assumptions	-3	
c) Congressional Action - 1% Reduction		-16
i) Congressional Action 1% Reduction	-16	
<b>Revised FY 2006 Estimate</b>		<b>1,633</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>1,633</b>
<b>Price Change</b>		<b>3</b>
<b>2) Program Increases</b>		<b>129</b>
a) Program Growth in FY 2007		129
i) Funding increased for additional permit requirements, plant steam surveys and groundwater tests at two Government Owned, Contractor Operated installations. (Baseline: \$1,633)	129	
<b>3) Program Decreases</b>		<b>-105</b>
a) Program Decreases in FY 2007		-105
i) Decrease in cost due to the divestiture of the Naval Industrial Reserve Ordnance Plant, Fridley, Minnesota. (Baseline: \$1,633)	-105	
<b>FY 2007 Budget Request</b>		<b>1,660</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 2C2H Industrial Readiness  
 FY 2007 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

<u>Industrial Readiness</u>	<u>FY05 Units</u>	<u>FY06 Units</u>	<u>FY07 Units</u>
Shipbuilding Sectors Supported	8.9	9.1	9.3

**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to this sub-activity group.

Department of the Navy  
 Operation and Maintenance, Navy  
 2C2H Industrial Readiness  
 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	1	0	0	41	42	0	1	-3	40
06 Other WCF Purchases (Excl Transportation)									
0637 Naval Shipyards	2094	0	119	-722	1491	0	0	-1491	0
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	1620	1620
0989 Other Contracts	179	0	4	-83	100	0	2	-102	0
TOTAL 2C2H Industrial Readiness	2274	0	123	-764	1633	0	3	24	1660

Department of the Navy  
Operation and Maintenance, Navy  
2C3H Coast Guard Support  
FY 2007 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Atlantic and Pacific (MARDEZ), a combined Navy/Coast Guard command, for their planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

**II. Force Structure Summary:**

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on Medium Endurance Cutters (WMEC), High Endurance Cutters (WHEC), National Security Cutter (NSC-1) Deepwater, and other Coast Guard vessels.
- b) 185 aircraft equipped with NTNO avionics and 150 ships fitted with Identification Friend or Foe (IFF) and 28 Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

MARDEZLANT and MARDEZPAC are located in Portsmouth, Virginia and Alameda, California.

Department of the Navy  
 Operation and Maintenance, Navy  
 2C3H Coast Guard Support  
 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>
	16,897	19,879	19,604	17,404	20,236
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-275
Percentage	98.62%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>19,879</b>	<b>17,404</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-43	0
Adjustments to Meet Congressional Intent	-20	0
Congressional Adjustments (General Provisions)	-42	0
Congressional Action - 1% Reduction	-170	0
<b>Subtotal Appropriation Amount</b>	<b>19,604</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,200	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	381
Functional Transfers	0	0
Program Changes	0	2,451
Normalized Current Estimate	17,404	0
<b>Current Estimate</b>	<b>17,404</b>	<b>20,236</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill



Department of the Navy  
 Operation and Maintenance, Navy  
 2C3H Coast Guard Support  
 FY 2007 President's Budget Submission  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>19,879</b>
<b>1) Congressional Adjustments</b>		<b>-275</b>
a) Undistributed Adjustments		-43
i) Unobligated Balances	-11	
ii) Military to Civilian Conversion	-32	
b) Adjustments to meet Congressional Intent		-20
i) Baseline Adjustment for One-Time Increase	-20	
c) General Provisions		-42
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-15	
ii) Sec. 8125: Revised Economic Assumptions	-27	
d) Congressional Action - 1% Reduction		-170
i) Congressional Action 1% Reduction	-170	
<b>2) Fact-of-Life Changes</b>		<b>-2,200</b>
a) Emergent Requirements		-2,200
i) Program Reductions		-2,200
- Decrease reflects delivery of the new Deepwater National Security Cutter (NSC-1) in FY2007 vice FY2006. Funding realigned to BA 4, Other Personnel Support (\$771) and Acquisition and Program Management (\$1,429) (Baseline: \$12,266)	-2,200	
<b>Revised FY 2006 Estimate</b>		<b>17,404</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>17,404</b>
<b>Price Change</b>		<b>381</b>
<b>3) Program Increases</b>		<b>2,451</b>
a) Program Growth in FY 2007		2,451
i) Increase for configuration management, logistic, and in-service engineering support for weapons and warfare support systems on the new Deepwater National Security Cutter (NSC-1), the successor to the high endurance class cutter. (Baseline: \$17,404)	2,332	
ii) Increase in cost associated with the additional 6 Avionics and 10 Shipboard Repair of Repairables, and 5 Shipboard Engineering Technical Services; and an increase in support of additional electronic systems installed on selected Coast Guard platforms. (Baseline: \$17,404)	119	
<b>FY 2007 Budget Request</b>		<b>20,236</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
# of aircraft supported	185	185	185
# of vessels supported	178	178	178
# of Avionics Repair of Repairables	610	610	616
# of Shipboard Engineering Technical Services	189	192	197
# of Shipboard Repair of Repairables	105	105	115
# of Platforms and/or Cutters	92	92	93

**V. Personnel Summary**

FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to 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	0	0	0	304	304	0	7	19	330
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	0	0
0412 Navy Managed Purchases	0	0	0	92	92	0	2	0	94
0415 DLA Managed Purchases	0	0	0	56	56	0	0	1	57
0416 GSA Managed Supplies and Materials	0	0	0	146	146	0	3	3	152
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	203	0	5	-208	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0612 Naval Undersea Warfare Center	38	0	1	-39	0	0	0	0	0
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	172	0	4	-161	15	0	0	2	17
0987 Other Intragovernmental Purchases	16484	0	411	-104	16791	0	369	2426	19586
TOTAL 2C3H Coast Guard Support	16897	0	421	86	17404	0	381	2451	20236

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**I. Description of Operations Financed:**

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute. Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates for commissioning as Reserve Officers for duty with the active forces. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a ten month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

**II. Force Structure Summary:**

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL., the BOOST program at the Naval Education Training Center, Newport, R.I., the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

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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>
	123,216	123,975	122,305	124,555	134,960
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-1,670
Percentage	98.65%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>123,975</b>	<b>124,555</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-45	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-402	0
Congressional Action - 1% Reduction	-1,223	0
<b>Subtotal Appropriation Amount</b>	<b>122,305</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,250	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,990
Functional Transfers	0	-361
Program Changes	0	7,776
Normalized Current Estimate	124,555	0
<b>Current Estimate</b>	<b>124,555</b>	<b>134,960</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>123,975</b>
<b>1) Congressional Adjustments</b>		<b>-1,670</b>
a) Undistributed Adjustments		-45
i) Unobligated Balances	-19	
ii) Military to Civilian Conversion	-26	
b) General Provisions		-402
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-11	
ii) Sec. 8125: Revised Economic Assumptions	-195	
iii) Sec. 8086: Contracted Services, Excessive Growth	-196	
c) Congressional Action - 1% Reduction		-1,223
i) Congressional Action 1% Reduction	-1,223	
<b>2) Fact-of-Life Changes</b>		<b>2,250</b>
a) Functional Transfers		2,257
i) Transfers In		2,257
- Transfer from BA 1, Base Support funds to support Human Resources personnel assigned to US Naval Academy. Aligns funding with personnel for proper program execution (Baseline: \$0).	1,126	
- Transfer from BA 1, Base Support funds to support the voice, video and data communications at the US Naval Academy. Functional requirements for communications are inextricably connected with the mission of the Naval Academy (Baseline: \$0).	1,006	
- Transfer from BA 1, Base Support funds to support US Naval Academy's maintenance of NCAA Division I playing and practice fields. Maintenance of playing and practice fields in support of athletics is a mission function (Baseline: \$0).	125	
b) Emergent Requirements		-7
i) Program Reductions		-7
- Realign Officer Acquisition funding realigned to BA 4, Administration to support ACNO(IT) requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license (Baseline: \$7).	-7	
<b>Revised FY 2006 Estimate</b>		<b>124,555</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>124,555</b>
<b>Price Change</b>		<b>2,990</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>3) Functional Transfers</b>		<b>-361</b>
a) Transfers Out		-361
i) Transfer of funds supporting the Navy Museum from USNA to the Navy Historical Center, in BA 4 Other Personnel Support (4A5M), to consolidate the management of all Navy museums (Baseline: \$361).	-361	
<b>4) Program Increases</b>		<b>8,641</b>
a) Program Growth in FY 2007		8,641
i) Net increase reflects expanding academic programs to enhance the professional development and education of midshipmen at USNA. Additional funds support the replacement and modernization of educational and instructional equipment necessary to meet the academic mission, offset with savings identified through efficiency and management improvements in contracting for supplies, rents, printing, and services (Baseline: \$110,710).	4,434	
ii) Increase reflects additional funds to expand foreign language training at the US Naval Academy, including overseas study (Baseline: \$110,710).	3,200	
iii) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental (Baseline: \$78,664).	1,007	
<b>5) Program Decreases</b>		<b>-865</b>
a) Program Decreases in FY 2007		-865
i) 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 (Baseline \$71).	-71	
ii) Reduced funding required due to an anticipated decrease in the average completion time for Seaman-To-Admiral (STA-21) students, the phasing out of STA legacy program, and reduced throughput at Officer Candidate School (Baseline \$9,340).	-794	
<b>FY 2007 Budget Request</b>		<b>134,960</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Officer Acquisition									
U.S. Naval Academy									
Active	1200	968	4279	1200	986	4260	1200	1015	4235
Other	<u>11</u>	<u>8</u>	<u>42</u>	<u>22</u>	<u>4</u>	<u>60</u>	<u>11</u>	<u>11</u>	<u>60</u>
Total	1211	976	4321	1222	990	4320	1211	1026	4295
U.S. Naval Academy Preparatory School									
Active	265	231	211	265	220	205	265	222	206
Other	<u>24</u>	<u>22</u>	<u>20</u>	<u>24</u>	<u>21</u>	<u>19</u>	<u>24</u>	<u>21</u>	<u>19</u>
Total	289	253	231	289	241	224	289	243	225

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>	<u>Entr</u>	<u>Grads</u>	<u>Work Load</u>
<u>Officer Candidate School</u>									
Active	727	657	172	632	575	147	600	540	139
Other	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	727	657	172	632	575	147	600	540	139
 <u>BOOST (Navy)</u>									
3 Month	44	44	12	50	50	14	40	40	11
6 Month	82	82	35	11	11	6	0	0	0
Marines	<u>45</u>	<u>42</u>	<u>37</u>	<u>62</u>	<u>62</u>	<u>36</u>	<u>65</u>	<u>65</u>	<u>41</u>
Total	171	168	84	123	123	56	105	105	52



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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	4,859	4,537	4,431	0	-106
Enlisted	2,425	2,422	2,418	0	-4
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	3	3	3	0	0
Enlisted	5	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	916	920	941	-1	21
Active Military Average Strength (A/S) (Total)					
Officer	4,863	4,698	4,484	189	-214
Enlisted	2,281	2,424	2,420	0	-4
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	3	3	3	0	0
Enlisted	5	3	0	-1	-3
Civilian FTEs (Total)					
Direct Hire, Foreign National	0	0	0	0	0
Direct Hire, U.S.	820	834	844	-1	10
Annual Civilian Salary Cost (\$)	91,627	94,321	96,760	0	2,439

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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	66417	0	1997	1599	70013	0	1779	1067	72859
0103 Wage Board	8717	0	264	-330	8651	0	215	-60	8806
03 Travel									
0308 Travel of Persons	3222	0	80	-231	3071	0	67	1267	4405
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	288	0	37	16	341	0	0	127	468
0416 GSA Managed Supplies and Materials	824	0	21	118	963	0	21	-1	983
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	327	0	-3	364	688	0	18	-76	630
07 Transportation									
0771 Commercial Transportation	33	0	1	-14	20	0	0	0	20
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	129	0	3	645	777	0	17	-1	793
0915 Rents	228	0	6	8	242	0	5	0	247
0917 Postal Services (USPS)	214	0	0	4	218	0	0	0	218
0920 Supplies and Materials (Non WCF)	4520	0	113	105	4738	0	104	-483	4359
0922 Equip Maintenance by Contract	1442	0	36	467	1945	0	43	-1	1987
0925 Equipment Purchases	13233	0	331	-1878	11686	0	257	2398	14341
0987 Other Intragovernmental Purchases	813	0	19	417	1249	0	26	-72	1203
0989 Other Contracts	22809	0	571	-3427	19953	0	438	3250	23641
TOTAL 3A1J Officer Acquisition	123216	0	3476	-2137	124555	0	2990	7415	134960

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**I. Description of Operations Financed:**

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum of time, which is 56 curriculum days.

Support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at Recruit Training Command (RTC) Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 will be housed in a single facility and will bring multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the "right of passage" from recruit to Sailor.

**II. Force Structure Summary:**

This sub-activity group supports the Recruit Training Command at Great Lakes, IL.

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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>
6,964	10,153	9,956	9,018	9,973
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-197
Percentage	98.06%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>10,153</b>	<b>9,018</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-35	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-73	0
Congressional Action - 1% Reduction	-89	0
<b>Subtotal Appropriation Amount</b>	<b>9,956</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-938	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	184
Functional Transfers	0	0
Program Changes	0	771
Normalized Current Estimate	9,018	0
<b>Current Estimate</b>	<b>9,018</b>	<b>9,973</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>10,153</b>
<b>1) Congressional Adjustments</b>		<b>-197</b>
a) Undistributed Adjustments		-35
i) Military to Civilian Conversion	-17	
ii) Unobligated Balances	-18	
b) General Provisions		-73
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-5	
ii) Sec. 8125: Revised Economic Assumptions	-14	
iii) Sec. 8086: Contracted Services, Excessive Growth	-54	
c) Congressional Action - 1% Reduction		-89
i) Congressional Action 1% Reduction	-89	
<b>2) Fact-of-Life Changes</b>		<b>-938</b>
a) Functional Transfers		-59
i) Transfers Out		-59
- Transfer to BA 4, Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$59).	-59	
b) Emergent Requirements		-879
i) Program Reductions		-879
- In conjunction with the Navy's endstrength reduction glide slope, less enlisted accession recruits are required. Funding realigned to BA 3 (3B1K) Specialized Skill Training to support new Anti-Terrorism/Force Protection training requirements resulting from the Global War On Terrorism (Baseline: \$8,963).	-879	
<b>Revised FY 2006 Estimate</b>		<b>9,018</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>9,018</b>
<b>Price Change</b>		<b>184</b>
<b>3) Program Increases</b>		<b>2,074</b>
a) Program Growth in FY 2007		2,074
i) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental (Baseline: \$1,152; +43 E/S and +21 W/Y).	1,177	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
ii) Increased funding supports the maintenance contract associated with Battle Stations-21, a capstone training related effort to train Navy recruits in a simulated combat environment with the purpose of building Sailor confidence in a stressful environment. On-line in FY 2007, Battle Station-21 will bring multiple stand-alone scenarios into a single storyline composed of realistically sequenced events onboard a simulated ship, further enhancing the recruit training experience (Baseline \$893).	897	
<b>4) Program Decreases</b>		<b>-1,303</b>
a) One Time FY 2006 Costs		-1,303
i) Decrease in supplies and equipment (including Self-Contained Breathing Apparatus) due to initial outfitting of Battle Stations-21 (Baseline: \$9,018).	-1,303	
<b>FY 2007 Budget Request</b>		<b>9,973</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>A. Recruit Training</u>									
Active	34,915	31,252	6,104	32,638	29,635	4,777	30,016	27,255	4,393
Reserve	<u>3,030</u>	<u>2,911</u>	<u>536</u>	<u>4,191</u>	<u>3,805</u>	<u>613</u>	<u>4,234</u>	<u>3,844</u>	<u>620</u>
Total	37,945	34,163	6,640	36,829	33,440	5,390	34,250	31,099	5,013

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	44	47	35	0	-12
Enlisted	8,449	7,541	5,940	0	-1,601
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	5	3	3	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	20	20	63	-1	43
Active Military Average Strength (A/S) (Total)					
Officer	47	46	41	14	-5
Enlisted	8,736	7,995	6,741	-224	-1,254
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	5	4	3	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	19	20	41	-1	21
Annual Civilian Salary Cost (\$)	56,421	57,600	57,488	0	-112



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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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	1072	0	31	49	1152	0	28	1177	2357
03 Travel									
0308 Travel of Persons	193	0	5	-81	117	0	3	0	120
04 WCF Supplies and Materials Purchases									
0417 Local Proc DoD Managed Supp and Materials	302	0	8	38	348	0	8	0	356
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	323	0	4	802	1129	0	7	-778	358
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	210	0	-2	0	208	0	5	0	213
07 Transportation									
0771 Commercial Transportation	12	0	0	-12	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	43	0	1	-44	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	913	0	23	39	975	0	21	-131	865
0922 Equip Maintenance by Contract	871	0	22	0	893	0	20	897	1810
0925 Equipment Purchases	997	0	25	78	1100	0	24	-238	886
0987 Other Intragovernmental Purchases	1476	0	37	179	1692	0	37	0	1729
0989 Other Contracts	552	0	14	838	1404	0	31	-156	1279
TOTAL 3A2J Recruit Training	6964	0	168	1886	9018	0	184	771	9973

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**I. Description of Operations Financed:**

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

**II. Force Structure Summary:**

The NROTC program consists of 59 units at selected colleges and universities.

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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>
	96,290	103,539	101,270	60,045	105,067
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-2,269
Percentage	97.81%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>103,539</b>	<b>60,045</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-340	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,326	0
Congressional Action - 1% Reduction	-603	0
<b>Subtotal Appropriation Amount</b>	<b>101,270</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-41,225	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,130
Functional Transfers	0	0
Program Changes	0	41,892
Normalized Current Estimate	60,045	0
<b>Current Estimate</b>	<b>60,045</b>	<b>105,067</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>103,539</b>
<b>1) Congressional Adjustments</b>		<b>-2,269</b>
a) Undistributed Adjustments		-340
i) Military to Civilian Conversion	-114	
ii) Unobligated Balances	-226	
b) General Provisions		-1,326
i) Sec. 8125: Revised Economic Assumptions	-96	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-234	
iii) Sec. 8086: Contracted Services, Excessive Growth	-996	
c) Congressional Action - 1% Reduction		-603
i) Congressional Action 1% Reduction	-603	
<b>2) Fact-of-Life Changes</b>		<b>-41,225</b>
a) Emergent Requirements		-41,225
i) Program Reductions		-41,225
- One-time FY 2006 funding reduction reflects a change in which fall ROTC tuition and fees costs are obligated at the beginning rather than the end of the fiscal year. By adopting this practice, academic institutions will not invoice for such services until 45 days after the start of the fall academic semester (45-day rule). Practice will result in a one-time funding decrease in this program. Funding realigned to Specialized Skill Training (3B1K)(4.516), Flight Training (3B2K)(35.375), and Professional Development Education (3B3K)(1.334).	-41,225	
<b>Revised FY 2006 Estimate</b>		<b>60,045</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>60,045</b>
<b>Price Change</b>		<b>3,130</b>
<b>3) Program Increases</b>		<b>41,892</b>
a) Program Growth in FY 2007		41,892
i) One-time FY 2007 funding increase reflects reversal of the one-time FY 2006 program decrease in ROTC tuition and fees cost savings resulting from the adoption of the 45-day rule practice of obligating funds to pay invoices submitted by academic institutions supporting this program.	40,273	
ii) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental.	1,619	
<b>FY 2007 Budget Request</b>		<b>105,067</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005 ACTUAL</u>			<u>FY 2006 ESTIMATE*</u>			<u>FY 2007 ESTIMATE</u>		
	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>	<u>Beginning</u>	<u>Ending</u>	<u>AOB</u>
<u>Senior ROTC</u>	4,192	4,331	4,262	4,383	4,383	4,383	4,012	4,014	4,013
Scholarship College	<u>1,489</u>	<u>1,412</u>	<u>1,451</u>	<u>1,280</u>	<u>1,280</u>	<u>1,280</u>	<u>1,530</u>	<u>1,280</u>	<u>1,405</u>
Total	<u>5,681</u>	<u>5,743</u>	<u>5,713</u>	<u>5,663</u>	<u>5,663</u>	<u>5,663</u>	<u>5,542</u>	<u>5,294</u>	<u>5,418</u>

\* FY 2006 reflects implementation of the 45-day rule.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	6,978	335	337	0	2
Enlisted	129	137	69	0	-68
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	2	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	78	82	150	0	68
Active Military Average Strength (A/S) (Total)					
Officer	6,867	3,657	336	30	-3,321
Enlisted	137	133	103	-4	-30
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	2	1	0	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	79	82	115	0	33
Annual Civilian Salary Cost (\$)	47,772	48,878	49,870	0	992

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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	3770	0	123	115	4008	0	108	1619	5735
03 Travel									
0308 Travel of Persons	1593	0	40	2426	4059	0	89	0	4148
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	2	0	1	-2	1	0	0	0	1
0416 GSA Managed Supplies and Materials	1219	0	30	-186	1063	0	23	0	1086
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	108	0	-1	12	119	0	3	0	122
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	286	0	7	52	345	0	8	0	353
0915 Rents	63	0	2	13	78	0	2	0	80
0917 Postal Services (USPS)	41	0	0	24	65	0	1	0	66
0920 Supplies and Materials (Non WCF)	3197	0	80	-1633	1644	0	36	1330	3010
0922 Equip Maintenance by Contract	26	0	1	29	56	0	1	0	57
0925 Equipment Purchases	146	0	4	225	375	0	8	0	383
0987 Other Intragovernmental Purchases	638	0	16	-108	546	0	12	0	558
0989 Other Contracts	84649	0	5079	-42605	47123	0	2827	38943	88893
0998 Other Costs	552	0	14	-3	563	0	12	0	575
TOTAL 3A3J Reserve Officers Training Corps	96290	0	5396	-41641	60045	0	3130	41892	105067

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**I. Description of Operations Financed:**

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Starting in FY 2001, Specialized Skill Training also funds the Personal Financial Management (PFM) curriculum to provide Sailors with a sound foundation of personal financial management skills early in their careers. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in under Specialized Skill Training. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item.

**II. Force Structure Summary:**

Specialized Skill Training is comprised of approximately 2,620 courses with an average workload of over 19,000 students and produces in excess of 460,000 graduates annually.



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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>
456,195	494,195	476,514	480,895	517,787
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-17,681
Percentage	96.42%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>494,195</b>	<b>480,895</b>
Congressional Adjustments (Distributed)	-1,000	0
Congressional Adjustments (Undistributed)	-2,140	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional Adjustments (General Provisions)	-8,714	0
Congressional Action - 1% Reduction	-4,827	0
<b>Subtotal Appropriation Amount</b>	<b>476,514</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	4,381	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	10,961
Functional Transfers	0	0
Program Changes	0	25,931
Normalized Current Estimate	480,895	0
<b>Current Estimate</b>	<b>480,895</b>	<b>517,787</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>494,195</b>
<b>1) Congressional Adjustments</b>		<b>-17,681</b>
a) Distributed Adjustments		-1,000
i) Virtual Interactive Training and Assessment System (VITAS)	1,000	
ii) Baseline Adjustment for One-Time Increase	-2,000	
b) Undistributed Adjustments		-2,140
i) Military to Civilian Conversion	-915	
ii) Unobligated Balances	-1,225	
c) Adjustments to meet Congressional Intent		-1,000
i) Virtual Interactive Training and Assessment System (VITAS)	-1,000	
d) General Provisions		-8,714
i) Sec. 8125: Revised Economic Assumptions	-769	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-2,404	
iii) Sec. 8086: Contracted Services, Excessive Growth	-5,541	
e) Congressional Action - 1% Reduction		-4,827
i) Congressional Action 1% Reduction	-4,827	
ii) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	3,134	
iii) Gulf Hurricanes Sup 3 - Rebalance	-3,134	
<b>2) Fact-of-Life Changes</b>		<b>4,381</b>
a) Functional Transfers		-671
i) Transfers Out		-671
- Transfer to BA 1, Warfare Tactics (1C4C) of Tactical Training Group Atlantic Command for maintenance parts for equipment. Funding realigned from Commander, Naval Education and Training to Commander, Fleet Forces Command (Baseline: \$30).	-30	
- Transfer to BA 4, Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$641).	-641	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
b) Emergent Requirements		5,052
i) Program Growth		5,395
- Additional funds will provide training aids and maintenance and upgrades of the Interactive Display Equipment and Learning Resource Centers for Nuclear Power Operator Training. Funding realigned from Reserve Officers Training Corps (3A3J)(Baseline: \$83,098).	4,516	
- Funding realigned from Recruit Training (3A2J) to support new Anti-Terrorism/Force Protection training requirements resulting from the Global War On Terrorism. In conjunction with the Navy's endstrength reduction glide slope, less enlisted accession recruits are required (Baseline: \$38,829).	879	
ii) Program Reductions		-343
- Realign Specialized Skill Training funding to BA 4, Administration to support ACNO(IT) requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license (Baseline: \$7).	-7	
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$110).	-110	
- Decrease associated with reduction to sustainment requirements associated with Operations Joint Forge, Deliberate Forge, and Joint Guardian. Funding realigned to BA 1, Mission and Other Ship Operations (1B1B) for homeland defense costs associated with Operation Noble Eagle (Baseline: \$494,514).	-226	
<b>Revised FY 2006 Estimate</b>		<b>480,895</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>480,895</b>
<b>Price Change</b>		<b>10,961</b>
<b>3) Program Increases</b>		<b>33,262</b>
a) Program Growth in FY 2007		33,262
i) Increased funding to support the 2nd phase of the Revolution in Training (RIT) curriculum reengineering; the conversion of 1,300 Skill Progression Training courses (C-Schools). Phase 1 converted the Initial Skills Training, entry-level courses (approximately 150 A-School courses) in FY 2003-2005. From FY 2006 through FY 2011, over 200,000 C-School curriculum hours will be reviewed with an estimated 79,500 hours being reengineered with an estimated cost of \$15K per hour. The RIT, including the Five-Vector Model (5VM) and the Integrated Learning Environment (ILE), are essential to achieving Fleet Readiness. A revolution in skills progression training is essential to the development of the hybrid sailor needed to reduce manning and ensuring sailors have the knowledge, skills, and abilities to accomplish mission taskings over a career as required by Sea Warrior [Baseline \$66,639].	14,260	
ii) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental (Baseline: \$428,692).	13,959	
iii) Increased requirements for the Defense Foreign Language Training Program in support of the Global War on Terrorism [Baseline \$128].	3,800	
iv) Increase supports maintenance costs at the Moored Training Ships and Prototype Reactors for Nuclear Power Operator Training [Baseline \$87,614].	1,243	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>4) Program Decreases</b>		<b>-7,331</b>
a) Program Decreases in FY 2007		-7,331
i) Reduction reflects realignment of 3 personnel to Professional Development Education (3B3K) in order to more properly account for program costs [-3 E/S and -3 W/Y, Baseline \$62,591].	-255	
ii) Reduction reflects an estimated 4,936 less TEIMDUINS moves based upon the overall decline in the Navy's military end-strength (Baseline: \$45,379).	-7,076	
<b>FY 2007 Budget Request</b>		<b>517,787</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Initial Skills:									
Active	105,361	102,593	6,917	106,476	103,733	6,990	102,418	99,778	6,724
Reserve	2,612	2,634	127	2,640	2,608	128	2,539	2,509	123
Other	<u>14,243</u>	<u>13,767</u>	<u>1,408</u>	<u>14,394</u>	<u>13,913</u>	<u>1,423</u>	<u>13,845</u>	<u>13,383</u>	<u>1,369</u>
Total	122,216	118,994	8,452	123,510	120,254	8,541	118,802	115,670	8,216
Skill Progression:									
Active	59,378	58,733	5,821	57,728	57,101	5,660	56,519	55,905	5,541
Reserve	1,418	1,399	99	1,379	1,360	96	1,350	1,332	94
Other	<u>12,628</u>	<u>12,315</u>	<u>1,150</u>	<u>12,277</u>	<u>11,973</u>	<u>1,118</u>	<u>12,020</u>	<u>11,722</u>	<u>1,095</u>
Total	73,424	72,447	7,070	71,384	70,434	6,874	69,889	68,959	6,730
Functional Skill:									
Active	277,571	275,399	4,074	269,860	267,747	3,961	264,209	262,140	3,878
Reserve	3,417	3,315	59	3,322	3,223	57	3,252	3,156	56
Other	<u>17,298</u>	<u>17,041</u>	<u>429</u>	<u>16,817</u>	<u>16,568</u>	<u>417</u>	<u>16,465</u>	<u>16,221</u>	<u>408</u>
Total	298,286	295,755	4,562	289,999	287,538	4,435	283,926	281,517	4,342

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**IV. Performance Criteria and Evaluation Summary (Cont):**

**Submarine/Shipboard**

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>(\$ 000's)</u>	<u>Courses</u>	<u>(\$ 000's)</u>	<u>Courses</u>	<u>(\$ 000's)</u>	<u>Courses</u>
Specialized Skills Training	214		154		137	
Surface Curriculum Development/ Number of Courses	1,271	8	1,056	7	1,027	7
Submarine Conduct/Number of Courses Curriculum Development/ Number of courses	1,409	11	1,496	11	1,568	11
	<u>4,029</u>	32	<u>4,118</u>	33	<u>3,618</u>	28
Submarine/Shipboard Total Funding	6,923		6,824		6,350	

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**IV. Performance Criteria and Evaluation Summary (Cont):**

**Temporary Duty Under Instruction**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>A. TEMDUINS</b>			
Officer			
Counts	7,109	7,842	6,552
Avg daily rate	\$53	\$53.48	\$54.60
Avg # of days	34	34	34
Costs	12,811	14,259	12,164
Enlisted			
Counts	20,102	22,174	18,528
Avg daily rate	\$37	\$37.74	\$38.53
Avg # of days	33	33	33
Costs	24,545	27,616	23,560
Total Counts	27,211	30,016	25,080
Total Costs (\$)	37,356	41,875	35,724
<b>B. Directed Training</b>			
Counts	42	40	40
Average Cost per person (\$)	5,500	5,616	5733
Total Costs	231	225	229
<b>C. Surface Warfare Officer's Division Officer Course</b>			
Counts	867	902	902
Average Cost per person (\$)	3,561	3,636	3,712
Total Costs	3,087	3,279	3,348
<b>Total Costs</b>	<b>40,674</b>	<b>45,379</b>	<b>39,301</b>

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	2,970	3,317	2,534	-26	-783
Enlisted	24,824	22,663	18,311	-327	-4,352
Reserve Drill Strength (E/S)(Total)					
Officer	1	147	205	-42	58
Enlisted	0	277	-4	182	-281
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	12	30	33	-16	3
Enlisted	83	56	213	-83	157
Civilian End Strength (Total)					
Direct Hire, U.S.	864	901	1,377	114	476
Active Military Average Strength (A/S) (Total)					
Officer	4,560	3,144	2,926	-251	-218
Enlisted	32,440	23,744	20,487	-929	-3,257
Reserve Drill Strength (A/S) (Total)					
Officer	108	74	176	-146	102
Enlisted	275	139	137	27	-2
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	26	21	32	6	11
Enlisted	86	70	135	-151	65
Civilian FTEs (Total)					
Direct Hire, U.S.	877	893	1,089	116	196
Annual Civilian Salary Cost (\$)	65,876	69,587	70,879	0	1,292



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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	57060	0	1717	2629	61406	0	1584	13445	76435
0103 Wage Board	713	0	21	1	735	0	18	-1	752
0107 Civ Voluntary Separation and Incentive Pay	676	0	0	-226	450	0	0	-50	400
03 Travel									
0308 Travel of Persons	49494	0	1237	-2034	48697	0	1071	-7076	42692
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	316	0	154	-350	120	0	0	43	163
0412 Navy Managed Purchases	14575	0	695	965	16235	0	514	0	16749
0415 DLA Managed Purchases	1638	0	20	1752	3410	0	20	0	3430
0416 GSA Managed Supplies and Materials	1862	0	47	653	2562	0	56	0	2618
0417 Local Proc DoD Managed Supp and Materials	487	0	12	-499	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	2681	0	169	-1922	928	0	34	0	962
0506 DLA WCF Equipment	53	0	1	212	266	0	2	0	268
0507 GSA Managed Equipment	1322	0	33	172	1527	0	34	0	1561
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	223	0	3	-226	0	0	0	0	0
0611 Naval Surface Warfare Center	652	0	18	-581	89	0	3	0	92
0612 Naval Undersea Warfare Center	2957	0	53	-542	2468	0	86	7	2561
0614 Spawar Systems Center	51	0	1	438	490	0	17	-1	506
0633 Defense Publication and Printing Service	2085	0	-21	1	2065	0	54	0	2119
0635 Naval Public Works Ctr (Other)	486	0	8	-494	0	0	0	0	0
0637 Naval Shipyards	1645	0	94	-1739	0	0	0	0	0
0647 DISA Information Services	24	0	0	-24	0	0	0	0	0
07 Transportation									
0771 Commercial Transportation	198	0	5	-114	89	0	2	0	91
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1011	0	25	-30	1006	0	22	1	1029
0915 Rents	207	0	5	0	212	0	5	0	217
0917 Postal Services (USPS)	17	0	0	-17	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	5776	0	144	-150	5770	0	127	-1	5896
0921 Printing and Reproduction	1	0	0	-1	0	0	0	0	0
0922 Equip Maintenance by Contract	102524	0	2563	22460	127547	0	2806	1303	131656
0925 Equipment Purchases	70647	0	1766	755	73168	0	1610	14832	89610
0937 Locally Purchased Fuel (Non-WCF)	22	0	11	-33	0	0	0	0	0
0987 Other Intragovernmental Purchases	13025	0	326	-7159	6192	0	136	-96	6232
0989 Other Contracts	119758	0	2994	2711	125463	0	2760	3525	131748
0998 Other Costs	4009	0	100	-4109	0	0	0	0	0
TOTAL 3B1K Specialized Skill Training	456195	0	12201	12499	480895	0	10961	25931	517787

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**I. Description of Operations Financed:**

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy and ROTC midshipmen orientation, and test pilot-transition training. Flight operations costs consist of fuel consumed, flight gear issued, part and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

**II. Force Structure Summary:**

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.).

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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>
414,124	364,692	353,295	389,094	425,434
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-11,397
Percentage	96.87%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>364,692</b>	<b>389,094</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,116	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments (General Provisions)	-7,403	0
Congressional Action - 1% Reduction	-3,878	0
<b>Subtotal Appropriation Amount</b>	<b>353,295</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	52,717	0
Subtotal Baseline Funding	0	0
Reprogrammings	-16,918	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	23,071
Functional Transfers	0	0
Program Changes	0	13,269
Normalized Current Estimate	389,094	0
<b>Current Estimate</b>	<b>389,094</b>	<b>425,434</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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**C. Reconciliation of Increases and Decreases**

**FY 2006 President's Budget Request**

**1) Congressional Adjustments**

	<u>Amount</u>	<u>Totals</u>
a) Undistributed Adjustments		-1,116
i) Unobligated Balances	-382	
ii) Military to Civilian Conversion	-734	
b) Adjustments to meet Congressional Intent		1,000
i) Night Vision Devices in Advanced Helicopter Training	1,000	
c) General Provisions		-7,403
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-211	
ii) Sec. 8125: Revised Economic Assumptions	-618	
iii) Sec. 8086: Contracted Services, Excessive Growth	-6,574	
d) Congressional Action - 1% Reduction		-3,878
i) Congressional Action 1% Reduction	-3,878	

**2) Fact-of-Life Changes**

a) Functional Transfers		-2
i) Transfers In		-2
- Transfer to BA 4, Other Personnel Support of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$2).	-2	
b) Technical Adjustments		442
i) Increases		442
- Realignment to BA 3, Flight Training (3B2K) School of Aviation Safety (SAS) was previously aligned with the Naval Postgraduate School. SAS is now aligned under the Naval Aviation Schools Command (Baseline: \$442).	442	
c) Emergent Requirements		35,359
i) Program Growth		35,375
- Increase provides training needed to avoid interruptions to the pilot training process and subsequent impacts to fleet squadrons. Increase in production goal of 247 Pilots/Naval Flight Officers reflects the latest Integrated Production Plan (IPP) (STRIKE +22, Maritime +92, E2/C2 +8, Rotary +69, Tilt Rotor +8, NFOTR +48) (Baseline: \$364,692).	35,375	
ii) Program Reductions		-16
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$16).	-16	

**Revised FY 2006 Estimate**

**389,094**

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>Normalized Current Estimate for FY 2006</b>		<b>389,094</b>
<b>Price Change</b>		<b>23,071</b>
<b>3) Program Increases</b>		<b>14,291</b>
a) Program Growth in FY 2007		14,291
i) Net increase in production goal of 29 Pilots/Naval Flight Officers reflects the latest Integrated Production Plan (IPP) (STRIKE +26, Maritime -4, E2/C2 +1, Rotary +2, Tilt Rotor +6, NFOTR -2) (Baseline: \$389,094).	14,291	
<b>4) Program Decreases</b>		<b>-1,022</b>
a) One Time FY 2006 Costs		-1,022
i) Reduction reflects one-time FY 2006 Congressional add for Night Vision Devices in Advance Helo Training (Baseline: \$1,000).	-1,022	
<b>FY 2007 Budget Request</b>		<b>425,434</b>

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**IV. Performance Criteria and Evaluation Summary:**

DIRECT ONLY:

	FY 2005 ACTUAL			FY 2006 ESTIMATES			FY 2007 ESTIMATES		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
<b>A. Flight Training</b>									
Strike/Jet	228	239	559	278	200	416	313	226	470
Active	138	116	320	155	112	233	176	127	264
Other	90	123	239	123	88	183	137	99	206
Maritime	179	184	308	199	165	216	194	161	211
Active	149	158	265	162	135	176	155	129	169
Other	30	26	43	37	30	40	39	32	42
E2/C2	54	38	124	56	42	90	57	43	92
Active	54	38	124	56	42	90	57	43	92
E6A*	26	0	19	25	0	16	23	0	16
Active	26	0	19	25	0	16	23	0	16
Helicopter	427	408	746	485	385	561	487	387	563
Active	234	217	442	262	208	303	276	219	319
Other	193	191	304	223	177	258	211	168	244
Tilt Rotor	24	12	27	15	12	19	22	18	28
Active	0	0	0	0	0	0	0	0	0
Other	24	12	27	15	12	19	22	18	28
<b>Total</b>	<b>938</b>	<b>881</b>	<b>1,783</b>	<b>1,058</b>	<b>804</b>	<b>1,318</b>	<b>1,096</b>	<b>835</b>	<b>1,380</b>
Naval Flight Off									
Strike Fighter	58	61	118	73	53	90	71	52	88
Active	33	34	84	45	33	56	48	35	59
Other	25	27	34	28	20	34	23	17	29
Strike	59	53	108	73	53	82	70	50	78
Active	34	33	81	44	32	49	46	33	51
Other	25	20	27	29	21	33	24	17	27
Airborne Data Systems (ATDS)	44	39	48	48	38	35	51	40	37
Active	44	39	48	48	38	35	51	40	37
Navigator*	120	0	131	135	0	56	141	0	60
Active	120	0	131	135	0	56	141	0	60
<b>Total</b>	<b>281</b>	<b>153</b>	<b>405</b>	<b>329</b>	<b>144</b>	<b>263</b>	<b>333</b>	<b>142</b>	<b>263</b>

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**IV. Performance Criteria and Evaluation Summary (Cont):**

	<u>FY 2005 ACTUAL</u>			<u>FY 2006 ESTIMATES</u>			<u>FY 2007 ESTIMATES</u>					
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>			
DIRECT	*		*	*		*	*		*			
REIMBURSABLE:	*		*	*		*	*		*			
A. <u>Flight Training</u>	*		*	*		*	*		*			
Undergraduate Pilot Training	*		*	*		*	*		*			
Strike/Jet	*	<u>244</u>	<u>248</u>	<u>591</u>	*	<u>298</u>	<u>220</u>	<u>452</u>	*	<u>338</u>	<u>250</u>	<u>514</u>
Active	*	138	116	320	*	155	112	233	*	176	127	264
Other	*	106	132	271	*	143	108	219	*	162	123	250
Maritime	*	<u>426</u>	<u>413</u>	<u>630</u>	*	<u>465</u>	<u>420</u>	<u>394</u>	*	<u>445</u>	<u>406</u>	<u>373</u>
Active	*	149	158	265	*	162	135	176	*	155	129	169
Other	*	277	255	365	*	303	285	218	*	290	277	204
E2/C2	*	<u>57</u>	<u>39</u>	<u>127</u>	*	<u>56</u>	<u>42</u>	<u>90</u>	*	<u>57</u>	<u>43</u>	<u>92</u>
Active	*	54	38	124	*	56	42	90	*	57	43	92
Other	*	3	1	3	*	0	0	0	*	0	0	0
E6A*	*	<u>26</u>	<u>0</u>	<u>19</u>	*	<u>25</u>	<u>0</u>	<u>16</u>	*	<u>23</u>	<u>0</u>	<u>16</u>
Active	*	26	0	19	*	25	0	16	*	23	0	16
Helicopter	*	<u>488</u>	<u>477</u>	<u>843</u>	*	<u>573</u>	<u>475</u>	<u>672</u>	*	<u>575</u>	<u>477</u>	<u>674</u>
Active	*	234	217	442	*	262	208	303	*	276	219	319
Other	*	254	260	401	*	311	267	369	*	299	258	355
Tilt Rotor	*	<u>24</u>	<u>12</u>	<u>27</u>	*	<u>15</u>	<u>12</u>	<u>19</u>	*	<u>22</u>	<u>18</u>	<u>28</u>
Active	*	0	0	0	*	0	0	0	*	0	0	0
Other	*	24	12	27	*	15	12	19	*	22	18	28
Total	*	<u>1,265</u>	<u>1,189</u>	<u>2,237</u>	*	<u>1,432</u>	<u>1,169</u>	<u>1,643</u>	*	<u>1,460</u>	<u>1,194</u>	<u>1,697</u>

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**IV. Performance Criteria and Evaluation Summary (Cont):**

	FY 2005 ACTUAL			Work Load	FY 2006 ESTIMATES			Work Load	FY 2007 ESTIMATES			
	Input	Output	Work Load		Input	Output	Work Load		Input	Output	Work Load	
DIRECT	*			*				*				
REIMBURSABLE:	*			*				*				
Naval Flight Off	*			*				*				
Strike Fighter	*	<u>131</u>	<u>139</u>	<u>224</u>	*	<u>191</u>	<u>153</u>	<u>240</u>	*	<u>190</u>	<u>151</u>	<u>238</u>
Active	*	<u>33</u>	<u>34</u>	<u>84</u>	*	<u>45</u>	<u>33</u>	<u>56</u>	*	<u>48</u>	<u>35</u>	<u>59</u>
Other	*	<u>98</u>	<u>105</u>	<u>140</u>	*	<u>146</u>	<u>120</u>	<u>184</u>	*	<u>142</u>	<u>116</u>	<u>179</u>
	*			*				*				
Strike	*	<u>100</u>	<u>91</u>	<u>160</u>	*	<u>119</u>	<u>87</u>	<u>127</u>	*	<u>111</u>	<u>79</u>	<u>117</u>
Active	*	<u>34</u>	<u>33</u>	<u>81</u>	*	<u>44</u>	<u>32</u>	<u>49</u>	*	<u>46</u>	<u>33</u>	<u>51</u>
Other	*	<u>66</u>	<u>58</u>	<u>79</u>	*	<u>75</u>	<u>55</u>	<u>78</u>	*	<u>65</u>	<u>46</u>	<u>66</u>
	*			*				*				
ATDS	*	<u>44</u>	<u>39</u>	<u>48</u>	*	<u>48</u>	<u>38</u>	<u>35</u>	*	<u>51</u>	<u>40</u>	<u>37</u>
Active	*	<u>44</u>	<u>39</u>	<u>48</u>	*	<u>48</u>	<u>38</u>	<u>35</u>	*	<u>51</u>	<u>40</u>	<u>37</u>
Other	*	<u>0</u>	<u>0</u>	<u>0</u>	*	<u>0</u>	<u>0</u>	<u>0</u>	*	<u>0</u>	<u>0</u>	<u>0</u>
	*			*				*				
Navigator*	*	<u>120</u>	<u>0</u>	<u>131</u>	*	<u>148</u>	<u>0</u>	<u>62</u>	*	<u>149</u>	<u>0</u>	<u>63</u>
Active	*	<u>120</u>	<u>0</u>	<u>131</u>	*	<u>135</u>	<u>0</u>	<u>56</u>	*	<u>141</u>	<u>0</u>	<u>60</u>
Other	*	<u>0</u>	<u>0</u>	<u>0</u>	*	<u>13</u>	<u>0</u>	<u>6</u>	*	<u>8</u>	<u>0</u>	<u>3</u>
Total	*	<u>395</u>	<u>269</u>	<u>563</u>	*	<u>506</u>	<u>278</u>	<u>464</u>	*	<u>501</u>	<u>270</u>	<u>455</u>

\*E-6A and Navigators begin their training with the Navy; but then go to the Air Force, where they complete their training and graduate.



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**IV. Performance Criteria and Evaluation Summary (Cont):**

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<u>Flying Hours (Units)</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Undergraduate Pilot Training			
Strike/Jet	85,557	85,868	93,094
Maritime	39,317	37,539	36,087
E2/C2	11,683	15,235	15,486
Rotary	97,252	100,869	104,645
Tilt Rotor	<u>1,028</u>	<u>3,420</u>	<u>4,870</u>
Total	234,837	242,931	254,182
Naval Flight Officer			
Strike Fighter	6,601	7,776	8,264
Strike	7,084	7,293	6,568
Airborne Data Systems (ATDS)	5,588	3,267	3,390
NAV	<u>5,515</u>	<u>3,014</u>	<u>2,966</u>
Total	24,788	21,350	21,188
Other Flying Hours	9,038	5,450	5,450
Station Aircraft	973	900	900
Total Direct Flying Hours	269,636	270,631	281,720

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	2,513	2,460	2,399	0	-61
Enlisted	1,332	1,148	1,252	0	104
Reserve Drill Strength (E/S)(Total)					
Officer	17	22	22	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	76	79	79	0	0
Enlisted	8	6	6	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	189	207	217	34	10
Active Military Average Strength (A/S) (Total)					
Officer	2,503	2,487	2,430	-13	-57
Enlisted	1,434	1,240	1,200	204	-40
Reserve Drill Strength (A/S) (Total)					
Officer	19	20	22	-2	2
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	78	78	79	-2	1
Enlisted	7	7	6	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	181	202	212	29	10
Annual Civilian Salary Cost (\$)	60,884	63,748	65,401	0	1,653

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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	10822	0	327	1530	12679	0	321	663	13663
0103 Wage Board	198	0	5	-5	198	0	4	0	202
03 Travel									
0308 Travel of Persons	5226	0	130	-965	4391	0	97	0	4488
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	45444	0	6771	-9084	43131	0	15570	2713	61414
0412 Navy Managed Purchases	13306	0	-479	-4002	8825	0	106	379	9310
0415 DLA Managed Purchases	2077	0	25	1620	3722	0	22	127	3871
0416 GSA Managed Supplies and Materials	223	0	6	16	245	0	5	0	250
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	4957	0	486	-1283	4160	0	92	76	4328
0506 DLA WCF Equipment	296	0	4	0	300	0	2	0	302
0507 GSA Managed Equipment	97	0	2	-99	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	569	0	-6	0	563	0	15	0	578
0637 Naval Shipyards	350	0	20	-370	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	123	0	3	19	145	0	3	0	148
0915 Rents	54	0	1	6	61	0	1	0	62
0920 Supplies and Materials (Non WCF)	1034	0	26	-76	984	0	22	0	1006
0922 Equip Maintenance by Contract	284758	0	7119	-22418	269459	0	5928	10297	285684
0937 Locally Purchased Fuel (Non-WCF)	91	0	45	-49	87	0	0	36	123
0987 Other Intragovernmental Purchases	5560	0	139	-5699	0	0	0	0	0
0989 Other Contracts	38939	0	973	232	40144	0	883	-1022	40005
TOTAL 3B2K Flight Training	414124	0	15597	-40627	389094	0	23071	13269	425434

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**I. Description of Operations Financed:**

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses costs include tuition, travel and per diem, fees and books.

**II. Force Structure Summary:**

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Flag training, the Foreign Services Institute, and the PCO/XO course.

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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>
128,319	134,935	136,939	139,683	121,568
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	2,004
Percentage	101.49%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>134,935</b>	<b>139,683</b>
Congressional Adjustments (Distributed)	5,000	0
Congressional Adjustments (Undistributed)	-662	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,001	0
Congressional Action - 1% Reduction	-1,333	0
<b>Subtotal Appropriation Amount</b>	<b>136,939</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	2,744	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	3,399
Functional Transfers	0	-100
Program Changes	0	-21,414
Normalized Current Estimate	139,683	0
<b>Current Estimate</b>	<b>139,683</b>	<b>121,568</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>134,935</b>
<b>1) Congressional Adjustments</b>		<b>2,004</b>
a) Distributed Adjustments		5,000
i) Center for Defense Technology and Education for the Military Services	3,000	
ii) Navy Advanced Education Demonstration Project	1,000	
iii) Mobile Distance Learning	1,000	
b) Undistributed Adjustments		-662
i) Military to Civilian Conversion	-253	
ii) Unobligated Balances	-409	
c) General Provisions		-1,001
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-108	
ii) Sec. 8125: Revised Economic Assumptions	-212	
iii) Sec. 8086: Contracted Services, Excessive Growth	-681	
d) Congressional Action - 1% Reduction		-1,333
i) Congressional Action 1% Reduction	-1,333	
<b>2) Fact-of-Life Changes</b>		<b>2,744</b>
a) Functional Transfers		-158
i) Transfers Out		-158
- Transfer to BA 4, Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$158).	-158	
b) Technical Adjustments		-442
i) Decreases		-442
- Realignment to BA 3, Flight Training (3B2K) School of Aviation Safety (SAS) was previously aligned with the Naval Postgraduate School. SAS is now aligned under the Naval Aviation Schools Command (Baseline: \$442).	-442	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
c) Emergent Requirements		3,344
i) Program Growth		3,369
- Resources realigned to increase professional development opportunities for Navy Flag Officers and Senior Executive Service (SES) members at Flag University, including the New Flag Officer Training Symposium (NFOTS) and the Navy Corporate Business courses (NCBC). NFOTS is a two-week orientation for newly selected Flag Officers and SES members, to instill critical competencies within the Navy's newest senior leaders. NCBC is an intensive, residential learning experience that will serve as the first step in providing the business discipline to lead change, manage costs, and produce more effective and efficient business operations in the Navy. Funding realigned from BA 1, Combat Communications (1C1C) (1.195) and Combat Support Forces (1C6C) (0.830), BA 3, Reserve Officers Training Corps (3A3J) (1.334) and Off-Duty and Voluntary Education (3C3L) (0.010).	3,369	
ii) Program Reductions		-25
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$25).	-25	
<b>Revised FY 2006 Estimate</b>		<b>139,683</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>139,683</b>
<b>Price Change</b>		<b>3,399</b>
<b>3) Functional Transfers</b>		<b>-100</b>
a) Transfers Out		-100
i) Resources for the Naval War College Museum transferred to Field Support Activity to consolidate all Navy museums (-1 E/S and -1 W/Y) (Baseline: \$100).	-100	
<b>4) Program Increases</b>		<b>25</b>
a) Program Growth in FY 2007		25
i) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental (+1 E/S and +1 W/S)(Baseline: \$79,997).	25	
<b>5) Program Decreases</b>		<b>-21,439</b>
a) One Time FY 2006 Costs		-8,363
i) Reduction due to one-time FY 2006 increase in equipment and supply costs generated by additional attendance at the Senior Enlisted Academy (Baseline \$741).	-713	
ii) Decrease due to one-time FY 2006 Congressional add for the Navy Advanced Education Demonstration Project (Baseline: \$1,000).	-1,022	
iii) Decrease due to one-time FY 2006 Congressional add for Mobile Distance Learning (Baseline: \$1,000).	-1,022	
iv) Reduction reflects one-time FY 2006 increase for start-up costs to develop the curriculum for the Navy Professional Military Education program (Baseline \$139,683).	-2,540	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
v) Decrease due to one-time FY 2006 Congressional add for the Center for Defense Technology and Education for the Military Services (Baseline: \$3,000).	-3,066	
b) Program Decreases in FY 2007		-13,076
i) Reduction reflects delayed implementation of the Navy Professional Military Education program for enlisted personnel (Baseline: \$139,683).	-794	
ii) Reduction reflects decreased support for resident, international and non-resident (Distance Learning) Professional Military Education programs including reductions in research, analysis, and gaming projects at the Naval War College (-10 E/S and -10 W/Y) (Baseline: \$139,683).	-3,294	
iii) Reduction reflects decreased support at the Naval Postgraduate School for resident programs, development of web-based content and delivery, faculty development and administrative support of Distance Learning Programs. In addition, the Navy will not admit new students to civilian institutions or the Law Education Program in FY 2007 (Baseline \$139,683).	-8,988	
<b>FY 2007 Budget Request</b>		<b>121,568</b>



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005 ACTUAL</u>			<u>FY 2006 ESTIMATE</u>			<u>FY 2007 ESTIMATE</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Naval War College</u>									
Active	217	213	193	266	228	242	266	266	247
Reserve	24	20	23	2	16	6	2	2	2
Other	<u>329</u>	<u>317</u>	<u>261</u>	<u>364</u>	<u>346</u>	<u>277</u>	<u>359</u>	<u>364</u>	<u>306</u>
Total	570	550	477	632	590	525	627	632	555
Distance Learning									
Participants	3,047			3,590			2,990		
<u>Naval Justice School</u>									
Active	2,405	2,398	112	2,497	2,497	114	2,497	2,497	114
Reserve	416	416	11	450	450	11	450	450	11
Other	<u>947</u>	<u>947</u>	<u>37</u>	<u>884</u>	<u>884</u>	<u>36</u>	<u>884</u>	<u>884</u>	<u>36</u>
Total	3,768	3,761	160	3,831	3,831	161	3,831	3,831	161
<u>Naval Postgraduate School</u>									
Active	405	376	700	330	339	655	330	339	655
Reserve	0	0	0	0	0	0	0	0	0
Other	<u>560</u>	<u>657</u>	<u>854</u>	<u>564</u>	<u>576</u>	<u>957</u>	<u>564</u>	<u>576</u>	<u>957</u>
Total	965	1,033	1,554	894	915	1,612	894	915	1,612
Civilian Institutions 1/	107	122	165	116	112	150	0	97	62
Law Education Program 1/2	7	6	19	7	7	22	0	7	0
Short Courses 3/	49,616	49,616	1,817	49,359	49,359	1,774	49,359	49,359	1,774
Distance Learning	379	290	529	300	290	300	300	290	300

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**IV. Performance Criteria and Evaluation Summary (Cont):**

	<u>FY 2005 ACTUAL</u>			<u>FY 2006 ESTIMATE</u>			<u>FY 2007 ESTIMATE</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Officer Short Courses</u>									
Active	159	154	53	171	176	44	169	170	42
Reserve	2	2	1	2	2	1	2	2	1
Other	<u>6</u>	<u>6</u>	<u>1</u>	<u>6</u>	<u>6</u>	<u>1</u>	<u>6</u>	<u>6</u>	<u>1</u>
Total	167	162	55	179	184	46	177	178	44
 <u>Senior Enlisted Academy</u>									
Active	612	544	49	720	720	77	864	864	81
Reserve	96	42	6	108	108	8	124	124	10
Other	<u>49</u>	<u>42</u>	<u>5</u>	<u>70</u>	<u>70</u>	<u>8</u>	<u>98</u>	<u>98</u>	<u>11</u>
Total	757	628	60	898	898	93	1086	1086	102

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
<u>Graduate Education Participants</u>	256	362	416
 <u>Navy Professional Military Education (NPME)</u>			
Enrollments		24,000	9,500

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

2/ Law Education is a subset of Civilian Education

3/ Short Courses Offered at the Naval Postgraduate School, including the Regional Security Education Program, Center for Civil-Military Relations, and the Defense Resource Management Institute

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**IV. Performance Criteria and Evaluation Summary (Cont):**

Flag University	FY 2005	FY 2006	FY 2007
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
Executive Business Courses (EBC)	9	6	6
Number of Days per Course	6	6	6
Estimated Number of Attendees per Course	35	35	35
Current Estimated Cost (\$000)	\$1,200	\$1,260	\$1,323
New Flag Officer Training Symposium Courses (NFOTS)	1	1	1
Number of Days per Course	13	13	13
Estimated Number of Attendees per Course	77	82	82
Current Estimated Cost (\$000)	\$1,552	\$1,630	\$1,711
Navy Corporate Business Courses (NCBC)	4	4	4
Number of Days per Course	6	6	6
Estimated Number of Attendees per Course	35	35	35
Current Estimated Cost (\$000)	\$750	\$788	\$827
Human Capital Strategic Planning Courses (HCSP)	4	4	4
Number of Days per Course	3	3	3
Estimated Number of Attendees per Course	35	35	35
Current Estimated Cost (\$000)	\$1,047	\$1,099	\$1,154
Innovation Workshop Courses	2	2	2
Number of Days per Course	3	3	3
Estimated Number of Attendees per Course	35	35	35
Current Estimated Cost (\$000)	\$200	\$210	\$221
Case Studies	\$500	\$525	\$551
Other Workshops	\$243	\$255	\$268
ELO Web, other	\$383	\$402	\$422
Subscriptions, Memberships, Books	\$141	\$148	\$155

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	1,422	1,397	1,457	0	60
Enlisted	251	308	291	1	-17
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	3	3	3	0	0
Enlisted	3	3	3	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	4	4	4	1	0
Direct Hire, U.S.	781	766	756	59	-10
Active Military Average Strength (A/S) (Total)					
Officer	1,401	1,410	1,427	15	17
Enlisted	248	280	300	0	20
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	3	3	3	0	0
Enlisted	3	3	3	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	3	4	4	1	0
Direct Hire, U.S.	724	748	738	41	-10
Annual Civilian Salary Cost (\$)	103,960	106,948	109,431	0	2,483

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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	73487	0	2196	2326	78009	0	1909	-1191	78727
0103 Wage Board	1780	0	51	157	1988	0	46	-1	2033
0104 Foreign Nat'l Direct Hire (FNDH)	414	0	12	141	567	0	14	0	581
0107 Civ Voluntary Separation and Incentive Pay	26	0	0	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	3101	0	78	-928	2251	0	50	-739	1562
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	6	0	0	-1	5	0	0	0	5
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	13	0	0	-13	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	930	0	-9	855	1776	0	46	-231	1591
07 Transportation									
0771 Commercial Transportation	232	0	6	0	238	0	5	0	243
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	886	0	22	96	1004	0	22	-1	1025
0915 Rents	647	0	16	353	1016	0	22	0	1038
0917 Postal Services (USPS)	133	0	0	26	159	0	3	-38	124
0920 Supplies and Materials (Non WCF)	2558	0	64	528	3150	0	69	-766	2453
0922 Equip Maintenance by Contract	1581	0	40	0	1621	0	36	-28	1629
0925 Equipment Purchases	8254	0	206	967	9427	0	207	-2264	7370
0987 Other Intragovernmental Purchases	11536	0	288	-10450	1374	0	30	-475	929
0989 Other Contracts	19011	0	527	13694	33232	0	855	-14654	19433
0998 Other Costs	3724	0	93	49	3866	0	85	-1126	2825
TOTAL 3B3K Professional Development Education	128319	0	3590	7774	139683	0	3399	-21514	121568

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**I. Description of Operations Financed:**

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and two functional headquarter commands, the Chief of Naval Air Training (CNATRA) and Naval Personnel Development Command (NPDC). Contractors and in-house personnel maintain simulators and other training equipment. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs. The Navy Distance Learning System (NDLS) via Navy Knowledge On-Line (NKO) provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. Collaborative tools, student support help desks and mentoring facilitate and record Sailor progress and identify further learning opportunities. Schoolhouse Reengineering develops, installs and maintains the Multipurpose Electronic Classrooms. Finally, the Human Performance Center, a cornerstone of the Revolution in training, optimizes Naval war-fighting performance by applying Human Performance System Management and the Science of Learning to all facets of Naval operations.

**II. Force Structure Summary:**

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, and training technology implementation programs. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A 12 Anti-Submarine Warfare Trainer, and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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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>
	233,936	243,596	238,481	237,370	168,461
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-5,115
Percentage	97.90%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>243,596</b>	<b>237,370</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-854	0
Adjustments to Meet Congressional Intent	-1,018	0
Congressional Adjustments (General Provisions)	-1,889	0
Congressional Action - 1% Reduction	-2,354	0
<b>Subtotal Appropriation Amount</b>	<b>238,481</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,111	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	4,391
Functional Transfers	0	-6,000
Program Changes	0	-67,300
Normalized Current Estimate	237,370	0
<b>Current Estimate</b>	<b>237,370</b>	<b>168,461</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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**C. Reconciliation of Increases and Decreases**

**FY 2006 President's Budget Request**

**1) Congressional Adjustments**

	<u>Amount</u>	<u>Totals</u>
		<b>243,596</b>
		<b>-5,115</b>
a) Distributed Adjustments		1,000
i) Night Vision Devices in Advanced Helicopter Training	1,000	
b) Undistributed Adjustments		-854
i) Unobligated Balances	-409	
ii) Military to Civilian Conversion	-445	
c) Adjustments to meet Congressional Intent		-1,018
i) Baseline Adjustment for One-Time Increase	-18	
ii) Night Vision Devices in Advanced Helicopter Training	-1,000	
d) General Provisions		-1,889
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-70	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-83	
iii) Sec. 8125: Revised Economic Assumptions	-375	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,361	
e) Congressional Action - 1% Reduction		-2,354
i) Congressional Action 1% Reduction	-2,354	

**2) Fact-of-Life Changes**

a) Functional Transfers		-569
i) Transfers Out		-569
- Transfer to BA 1, Warfare Tactics (1C4C)(.073) and Combat Support Forces (1C6C)(.051) of Tactical Training Group Atlantic Command for maintenance parts for equipment. Funding realigned from Commander, Naval Education and Training to Commander, Fleet Forces Command (Baseline: \$124).	-124	
- Transfer to BA 4, Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$445).	-445	
b) Emergent Requirements		-542
i) Program Reductions		-542
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$508).	-508	
- Funding supports the stand up of the Assistant Chief of Naval Operations for Information Technology (Baseline: \$34).	-34	



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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
<b>Revised FY 2006 Estimate</b>		<b>237,370</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>237,370</b>
<b>Price Change</b>		<b>4,391</b>
<b>3) Functional Transfers</b>		<b>-6,000</b>
a) Transfers Out		-6,000
i) Reflects the transfer of resources to Other Procurement, Navy and Research, Development, Test and Evaluation, Navy to more appropriately fund Revolution In Training contracts in accordance with federal management regulations. Funds support the purchase of SkillsNET enterprise licenses, the development of evaluation tools, and the integration of applications in support of the Integrated Learning Environment (Baseline: \$77,030).	-6,000	
<b>4) Program Increases</b>		<b>2,236</b>
a) Program Growth in FY 2007		2,236
i) In support of the Navy's military end-strength reduction glide slope, increase reflects conversion of non-essential military billets to civil service for functions that are inherently governmental (+62 E/S, +29 W/Y)(Baseline: \$69,554).	2,236	
<b>5) Program Decreases</b>		<b>-69,536</b>
a) One Time FY 2006 Costs		-1,049
i) Reduction reflects a one-time FY 2006 cost for the relocation of a Submarine Multi Mission Team Trainer from San Diego, CA to Kings Bay, GA (Baseline: \$1,024).	-1,049	
b) Program Decreases in FY 2007		-68,487
i) Decrease reduces the number of C4ISR systems assessed for Human Systems Integration (HSI) and compliance with training standards (Baseline \$2,855).	-312	
ii) Reduction reflects decrease in the number of Submarine Depot Overhauls of Technical Training Equipment in FY 2007 (Baseline: \$16,860).	-1,767	
iii) Reduction reflects decrease in technical and material training support for Battle Force Tactical Training and Total Ship Training Systems (Baseline: \$10,017).	-2,336	
iv) Anticipated civilian personnel and contract efficiencies due to implementation of the Revolution in Training (RIT) initiative (Baseline: \$237,370).	-5,904	
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 the Navy's IT resources (Baseline \$58,168).	-58,168	
<b>FY 2007 Budget Request</b>		<b>168,461</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Advancement-In-Rate Program</u>			
Advancement Exams Processed	322,834	350,400	343,100
Advancement Exams Developed	580	572	566
Advancement Bibliographies (BIBS) Developed	580	572	566
Advancement Study Guides Developed/Maintained	56	70	70
Non-Resident Training Course Enrollments	200,781	200,000	200,000
<u>Revolution in Training (RIT)</u>			
Number of Multi-Purpose Electronic Classrooms Installed	0	8	8
Number of Multi-Purpose Electronic Classrooms Maintained	790	790	798
<u>Navy/Marine Corps Intranet (NMCI)</u>			
AOR Seats (85% Cost)	1,206	337	*
Cutover Seats (100% Cost)	15,169	16,240	*
*Funds transferred to BA 1 Enterprise Information Technology (BSIT)			
<u>Submarine Training</u>			
Depot Overhaul of Tech Training Equipment (# of Equipment) 1/ Tech Training Equipment - Environmental Mgt Reconfigurations	159	86	26
	3	8	7

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**IV. Performance Criteria and Evaluation Summary (Cont):**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Battle Force Tactical Training - Units</u>	102	111	94
<u>Stimulation/Simulation - Units</u>	197	0	0
<u>AN/SSQ-91(V) Combat Simulation Test System</u>	4	0	0
<u>SWOS Newport (SWONET)</u>	1	1	1
<u>Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR)</u>			
Number of C4ISR systems assessed for Human Systems Integration (HIS)/Training Standards Compliance 2/ C4ISR (\$000's)	69 \$2,839	68 \$2,941	63 \$2,999

1/Previous performance metric represented average number of overhauls per year. Metric has been updated to reflect individually scheduled overhauls and cost per unit. Deltas reflect varying complexity of each.

2/ The focus of the effort is Human Systems Integration; the Metric has been changed from Number of Sailors trained to Number of C4ISR Systems Assessed as a more representative performance metric.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	106	133	95	0	-38
Enlisted	29	306	279	0	-27
Reserve Drill Strength (E/S)(Total)					
Officer	6	1	1	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	13	8	8	0	0
Enlisted	3	2	2	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	794	850	887	-18	37
Active Military Average Strength (A/S) (Total)					
Officer	112	120	114	-15	-6
Enlisted	161	168	293	-138	125
Reserve Drill Strength (A/S) (Total)					
Officer	4	4	1	3	-3
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	11	11	8	3	-3
Enlisted	3	3	2	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	781	826	847	-18	21
Annual Civilian Salary Cost (\$)	83,643	84,206	85,874	0	1,657

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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	65104	0	1984	2249	69337	0	1701	1475	72513
0103 Wage Board	221	0	1	-5	217	0	5	0	222
0107 Civ Voluntary Separation and Incentive Pay	179	0	0	-179	0	0	0	0	0
03 Travel									
0308 Travel of Persons	4287	0	107	-2592	1802	0	39	13	1854
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	129	0	2	-1	130	0	1	0	131
0416 GSA Managed Supplies and Materials	194	0	5	-95	104	0	2	0	106
05 STOCK FUND EQUIPMENT									
0506 DLA WCF Equipment	15	0	0	0	15	0	0	0	15
0507 GSA Managed Equipment	340	0	9	-198	151	0	3	0	154
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	4107	0	57	-2346	1818	0	62	-7	1873
0611 Naval Surface Warfare Center	7042	0	190	1206	8438	0	295	-2296	6437
0612 Naval Undersea Warfare Center	3245	0	58	315	3618	0	127	-218	3527
0614 Spawar Systems Center	2817	0	59	278	3154	0	111	-116	3149
0633 Defense Publication and Printing Service	1118	0	-11	0	1107	0	29	0	1136
0635 Naval Public Works Ctr (Other)	15	0	0	-15	0	0	0	0	0
0647 DISA Information Services	860	0	-9	0	851	0	64	-65	850
0671 Communications Services	625	0	-82	-122	421	0	16	-36	401
07 Transportation									
0771 Commercial Transportation	107	0	3	-63	47	0	1	-1	47
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1912	0	48	1290	3250	0	72	-4	3318
0915 Rents	62	0	2	0	64	0	1	0	65
0920 Supplies and Materials (Non WCF)	3120	0	78	-1370	1828	0	40	-105	1763
0922 Equip Maintenance by Contract	44435	0	1111	2182	47728	0	1050	-2407	46371
0925 Equipment Purchases	12409	0	310	-647	12072	0	266	-6307	6031
0932 Mgt and Prof Support Services	534	0	13	-547	0	0	0	0	0
0934 Engineering and Tech Svcs	2245	0	56	-112	2189	0	48	-89	2148
0987 Other Intragovernmental Purchases	59604	0	198	6722	66524	0	183	-58313	8394
0989 Other Contracts	19210	0	480	-7185	12505	0	275	-4824	7956
TOTAL 3B4K Training Support	233936	0	4669	-1235	237370	0	4391	-73300	168461

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**I. Description of Operations Financed:**

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. The Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances.

**II. Force Structure Summary:**

The Recruiting program supports the operation of 1,950 recruiting facilities with 4,794 authorized production recruiters located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports Web-based recruiting including the Navy's Web site and banner advertising as well as informational videos. The Navy Flight Demonstration Team conducts 68 shows annually in support of Navy recruiting efforts.

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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>
	285,603	282,293	277,141	277,015	245,469
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-5,152
Percentage	98.17%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>282,293</b>	<b>277,015</b>
Congressional Adjustments (Distributed)	300	0
Congressional Adjustments (Undistributed)	-2,476	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional Adjustments (General Provisions)	-1,243	0
Congressional Action - 1% Reduction	-2,733	0
<b>Subtotal Appropriation Amount</b>	<b>277,141</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	20,000	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-126	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-20,000	0
Price Change	0	9,503
Functional Transfers	0	0
Program Changes	0	-41,049
Normalized Current Estimate	277,015	0
<b>Current Estimate</b>	<b>277,015</b>	<b>245,469</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>282,293</b>
<b>1) Congressional Adjustments</b>		<b>-5,152</b>
a) Distributed Adjustments		300
i) Naval Sea Cadet Corps	300	
b) Undistributed Adjustments		-2,476
i) Unobligated Balances	-324	
ii) Military to Civilian Conversion	-518	
iii) Civilian Pay Overstatement	-1,634	
c) Adjustments to meet Congressional Intent		1,000
i) Virtual Interactive Training and Assessment System (VITAS)	1,000	
d) General Provisions		-1,243
i) Sec. 8086: Contracted Services, Excessive Growth	-164	
ii) Sec. 8125: Revised Economic Assumptions	-435	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-644	
e) Congressional Action - 1% Reduction		-2,733
i) Congressional Action 1% Reduction	-2,733	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>20,000</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations		20,000
i) Recruiting and Advertising	20,000	
<b>3) Fact-of-Life Changes</b>		<b>-126</b>
a) Functional Transfers		-69
i) Transfers Out		-69
- Transfer to BA 4, Other Personnel Support (4A5M) of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline: \$69).	-69	
b) Technical Adjustments		-49
i) Decreases		-49
- Funding realigned to BA 1, Base Support of funding for the Department of the Navy's Federal Buildings Fund (FBF). This aligns funding into the central FBF bill payer, Commander, Naval Installations, and precludes other commands providing reimbursement for leased space costs (Baseline: \$49).	-49	



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
c) Emergent Requirements		-8
i) Program Reductions		-8
- Realign Recruiting and Advertising funding to BA 4, Administration (4A1M) to support ACNO(IT) requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license (Baseline: \$8).	-8	
<b>Revised FY 2006 Estimate</b>		<b>297,015</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-20,000</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>277,015</b>
<b>Price Change</b>		<b>9,503</b>
<b>5) Program Increases</b>		<b>4,186</b>
a) Program Growth in FY 2007		4,186
i) Increase in funding reflects a net increase in civilian personnel resulting from the conversion of non-essential military billets to civil service for functions that are inherently governmental (+30 E/S and +57 W/Y) (Baseline: \$256,309).	4,186	
<b>6) Program Decreases</b>		<b>-45,235</b>
a) One Time FY 2006 Costs		-1,770
i) Reduction reflects one-time FY 2006 Congressional add for Naval Sea Corps (Baseline \$300).	-306	
ii) Reduction reflects one-time FY 2006 Voluntary Early Retirement Authority, Voluntary Separation Incentive Program, and Permanent Change of Station travel costs associated with the relocation of the Recruiting Regions and the integration of Active and Reserve Recruiting (Baseline \$256,309).	-442	
iii) Reduction reflects one-time FY 2006 Congressional add for the Virtual Interactive Training and Assessment System (Baseline \$1,000).	-1,022	
b) Program Decreases in FY 2007		-43,465
i) Decrease reflects reduced travel (\$82) and vehicle lease (\$1283) requirements due to a decrease in enlisted production recruiters. In conjunction with the Navy's endstrength reduction glide slope, less enlisted accession recruits are needed (Baseline \$256,309).	-1,365	
ii) Decrease reflects savings due to the Navy's projected outlook for meeting recruitment goals in FY 2007. Advertising decreases include reduced direct mailings, promotional items, and radio and TV impressions (Baseline: \$256,309).	-5,606	
iii) Decrease reflects reductions in supplies, equipment maintenance and purchases, printing, communication costs, building renovations, and furniture purchases as a result of the relocation of Recruiting Regions and the integration of Active and Reserve Recruiting efforts (Baseline \$256,309).	-6,030	
iv) 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,	-30,464	

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**C. Reconciliation of Increases and Decreases**

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 (Baseline \$30,464).

**FY 2007 Budget Request**

**Amount**

**Totals**

**245,469**

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**IV. Performance Criteria and Evaluation Summary:**

<b>RECRUITING</b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b>Active Enlisted Contracts</b>			
Active Non Prior Service (NPS) Males	27.9	28.3	28.4
Active NPS Females	5.6	8.2	5.6
<b>Total Active Non Prior Service</b>	<b>35.5</b>	<b>36.5</b>	<b>34.0</b>
<b>Active Prior Service</b>	<b>0.3</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Active Enlisted Contracts</b>	<b>35.8</b>	<b>37.5</b>	<b>35.0</b>
<b>Reserve Enlisted Contracts</b>			
Reserve NPS Males	2.5	2.3	2.3
Reserve NPS Females	1.1	1.0	1.0
<b>Total Reserve Non Prior Service</b>	<b>3.6</b>	<b>3.3</b>	<b>3.3</b>
<b>Reserve Prior Service</b>	<b>6.2</b>	<b>7.9</b>	<b>7.9</b>
<b>Total Reserve Enlisted Contracts</b>	<b>9.8</b>	<b>11.2</b>	<b>11.2</b>
<b>Enlisted Accessions</b>			
Active NPS USN Males	29.1	25.2	26.7
Active NPS USN Females	5.6	7.4	5.1
<b>Total Active NPS USN</b>	<b>34.7</b>	<b>32.6</b>	<b>31.8</b>

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**IV. Performance Criteria and Evaluation Summary (Cont):**

<b><u>ADVERTISING</u></b> (note 1)	<b><u>FY-05</u></b>	<b><u>FY-06</u></b>	<b><u>FY-07</u></b>
<b>Magazines</b>			
No. of Insertions	360	288	258
Impressions (note 2)	96,000,000	76,800,000	68,897,818
<b>Newspapers</b>			
No. of Insertions	25,700	19,275	17,292
Impressions (note 2)	95,750,000	71,800,000	64,412,283
<b>Direct Mail</b>			
No. of Mailings	1,759	1,670	1,498
Impressions (note 2)	45,000,000	42,750,000	38,351,324
<b>Radio</b>			
Impressions	360,100,000	270,000,000	242,218,890
<b>Television</b>			
Impressions	320,500,000	240,000,000	215,305,680
<b>Collateral Sales Material</b>			
No. of Booklets	54	50	45
Impressions (note 2)	5,200,000	4,000,000	3,588,428
<b>Video Sales Material</b>			
Number of Videos/CDs/DVDs	12/25/12	12/25/12	12/25/12
Impressions (note 2)	272,500	272,500	244,462
<b>Internet Site</b> (note 3)			
Unique Visitors (note 3)	1,770,000	1,800,000	1,614,793
Contracts	5,900	6,370	5,715
Leads	100,000	104,000	93,299
Impressions (Hits) (note 2)	4,500,000	4,450,000	3,992,126

**Note:**

1. The figures represent performance criteria for Navy Media Placement dollars and collateral sales material (booklets) on both a National/local basis. In addition, to the media listed, advertising dollars also fund certain support requirements such as public service, Advertising production, agency ad production costs, promotional items, and market research.

2. Impressions relate to the number of times the advertising is exposed to 18-24 year old males and females as determined by the circulation of magazines or newspapers, quantity of direct mailings of collateral sales materials and videos, etc.

3. Internet website: Figures in FY 2005 reflect actual unique visitors, a more accurate indicator of web traffic. This increase is reasonable given the rate at which internet access is increasing.

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**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	312	312	305	0	-7
Enlisted	4,897	5,095	5,056	0	-39
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	2	2	2	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	561	603	662	-40	59
Active Military Average Strength (A/S) (Total)					
Officer	327	312	309	-24	-3
Enlisted	5,060	4,996	5,076	422	80
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	2	2	2	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	558	555	620	-53	65
Annual Civilian Salary Cost (\$)	61,373	62,759	64,308	0	1,549

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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	34246	0	1044	-457	34833	0	908	4130	39871
0103 Wage Board	0	0	-1	1	0	0	1	-1	0
0107 Civ Voluntary Separation and Incentive Pay	0	0	0	211	211	0	5	-216	0
03 Travel									
0308 Travel of Persons	15672	0	392	-2836	13228	0	291	-320	13199
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	5460	0	814	-384	5890	0	2127	-4	8013
0412 Navy Managed Purchases	2803	0	-101	466	3168	0	38	0	3206
0415 DLA Managed Purchases	494	0	6	96	596	0	4	0	600
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	8456	0	829	71	9356	0	206	0	9562
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	87	0	-1	7007	7093	0	184	-311	6966
07 Transportation									
0771 Commercial Transportation	675	0	17	52	744	0	17	-1	760
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	19887	0	0	5441	25328	0	532	-1283	24577
0913 PURCH UTIL (Non WCF)	1480	0	37	-246	1271	0	28	-1	1298
0914 Purchased Communications (Non WCF)	12059	0	301	1800	14160	0	312	-1239	13233
0915 Rents	64	0	2	107	173	0	4	-2	175
0917 Postal Services (USPS)	4871	0	0	-4169	702	0	15	0	717
0920 Supplies and Materials (Non WCF)	6117	0	153	5454	11724	0	258	-113	11869
0921 Printing and Reproduction	120712	0	5713	-55402	71023	0	3532	-8921	65634
0922 Equip Maintenance by Contract	2297	0	57	1079	3433	0	76	-174	3335
0923 FAC maint by contract	2655	0	66	1815	4536	0	100	-1147	3489
0925 Equipment Purchases	4533	0	113	-103	4543	0	100	-791	3852
0987 Other Intragovernmental Purchases	36454	0	348	20879	57681	0	605	-30842	27444
0989 Other Contracts	547	0	14	6	567	0	12	193	772
0998 Other Costs	6034	0	151	570	6755	0	148	-6	6897
TOTAL 3C1L Recruiting and Advertising	285603	0	9954	-18542	277015	0	9503	-41049	245469

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**I. Description of Operations Financed:**

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

**II. Force Structure Summary:**

The Off-Duty and Voluntary Education programs support the academic requirements of over 360,000 active duty personnel and dependents through a network of commands, area coordinators and 62 field offices located at major naval bases in the United States, Europe, and the Far East.

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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>
	132,694	155,646	150,203	150,180	148,588
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-5,443
Percentage	96.50%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>155,646</b>	<b>150,180</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-813	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,124	0
Congressional Action - 1% Reduction	-1,506	0
<b>Subtotal Appropriation Amount</b>	<b>150,203</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-23	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,829
Functional Transfers	0	0
Program Changes	0	-7,421
Normalized Current Estimate	150,180	0
<b>Current Estimate</b>	<b>150,180</b>	<b>148,588</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>155,646</b>
<b>1) Congressional Adjustments</b>		<b>-5,443</b>
a) Undistributed Adjustments		-813
i) Military to Civilian Conversion	-285	
ii) Unobligated Balances	-528	
b) General Provisions		-3,124
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-15	
ii) Sec. 8125: Revised Economic Assumptions	-240	
iii) Sec. 8086: Contracted Services, Excessive Growth	-2,869	
c) Congressional Action - 1% Reduction		-1,506
i) Congressional Action 1% Reduction	-1,506	
<b>2) Fact-of-Life Changes</b>		<b>-23</b>
a) Emergent Requirements		-23
i) Program Reductions		-23
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$12).	-12	
- Realign Off-Duty and Voluntary Education funding to BA 4, Administration to support ACNO(IT) requirements for civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license (Baseline: \$1).	-1	
- Decrease due to billing procedures for the Veterans Educational Assistance Program and Educational Assistance Test Program. Funding realigned to BA 3, Professional Development Education (3B3K) (Baseline: \$10).	-10	
<b>Revised FY 2006 Estimate</b>		<b>150,180</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>150,180</b>
<b>Price Change</b>		<b>5,829</b>
<b>3) Program Increases</b>		<b>76</b>
a) Program Growth in FY 2007		76
i) Transfer resources from BA 1, Mission and Other Flight Operations (1A1A) to realign one education specialist from Commander Pacific Fleet (CPF) to Naval Education and Training Command (NETC) in accordance with NETC's mission to manage the voluntary education program at all Navy shore facilities (Baseline: \$14,892).	76	

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**C. Reconciliation of Increases and Decreases**

**4) Program Decreases**

a) Program Decreases in FY 2007

i) Resources decreased in support of Tuition Assistance, the Navy College Program for Afloat College Education, and Academic Skills programs (Baseline: \$150,180).

**Amount**

**Totals**

**-7,497**

**-7,497**

**-7,497**

**FY 2007 Budget Request**

**148,588**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Tuition Assistance (TA) Program</u>			
Total Course Participants	61,700	65,590	70,181
Total Courses	155,086	166,687	154,883
 <u>Program for Afloat College Education</u>			
Instructor Courses	1,455	1,899	1,633
Instructor Enrollments	16,833	22,036	18,955
Technology Enrollments	10,442	13,629	11,723
 <u>Academic Skills Program</u>			
Navy College Learning Centers	24	25	25
Navy College Learning Center Enrollments	2,820	4,950	4,152
Navy College Learning Program (Instructor Courses)	216	354	297
Navy College Learning Program (Instructor Enrollment)	7,991	10,184	8,797
 <u>Defense Activity for Non-Traditional Education Support (DANTES)</u>			
Number of Tests Provided	176,872	186,396	192,110

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**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Civilian End Strength (Total)					
Direct Hire, U.S.	197	208	208	5	0
Civilian FTEs (Total)					
Direct Hire, U.S.	201	208	208	5	0
Annual Civilian Salary Cost (\$)	70,657	71,596	73,322	0	1,726

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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	14054	0	416	270	14740	0	356	0	15096
0103 Wage Board	148	0	4	0	152	0	3	0	155
0107 Civ Voluntary Separation and Incentive Pay	13	0	0	-13	0	0	0	0	0
03 Travel									
0308 Travel of Persons	301	0	8	0	309	0	7	-1	315
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	344	0	-3	0	341	0	9	0	350
07 Transportation									
0771 Commercial Transportation	79	0	2	-71	10	0	0	0	10
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	109	0	3	-24	88	0	2	-1	89
0915 Rents	41	0	1	0	42	0	1	0	43
0917 Postal Services (USPS)	233	0	0	-26	207	0	4	0	211
0920 Supplies and Materials (Non WCF)	1164	0	29	-323	870	0	19	-1	888
0922 Equip Maintenance by Contract	99	0	2	-50	51	0	1	0	52
0925 Equipment Purchases	310	0	8	-64	254	0	6	-1	259
0987 Other Intragovernmental Purchases	0	0	0	0	0	0	0	0	0
0989 Other Contracts	115799	0	4866	12451	133116	0	5421	-7417	131120
TOTAL 3C3L Off-Duty and Voluntary Education	132694	0	5336	12150	150180	0	5829	-7421	148588

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**I. Description of Operations Financed:**

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Department of the Navy Financial Management Trainee Program (DONFMTP) trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities. Formerly a two year program, DONFMTP shifts to a three year program beginning the summer of FY 2005.

**II. Force Structure Summary:**

The purpose of the Civilian Education Program is to develop highly qualified and skilled DON personnel in a variety of professional communities. The Acquisition Workforce Program, the DON Financial Management Intern Program and the Education and Training Intern Program incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of Department of the Navy activities and echelons. Formal training, and travel for training, are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the Department of the Navy civilian workforce.

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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>
	65,981	70,983	69,704	71,120	75,337
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-1,279
Percentage	98.20%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>70,983</b>	<b>71,120</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-133	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-445	0
Congressional Action - 1% Reduction	-701	0
<b>Subtotal Appropriation Amount</b>	<b>69,704</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,416	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,640
Functional Transfers	0	0
Program Changes	0	2,577
Normalized Current Estimate	71,120	0
<b>Current Estimate</b>	<b>71,120</b>	<b>75,337</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>70,983</b>
<b>1) Congressional Adjustments</b>		<b>-1,279</b>
a) Undistributed Adjustments		-133
i) Military to Civilian Conversion	-133	
b) General Provisions		-445
i) Sec. 8125: Revised Economic Assumptions	-112	
ii) Sec. 8086: Contracted Services, Excessive Growth	-138	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-195	
c) Congressional Action - 1% Reduction		-701
i) Congressional Action 1% Reduction	-701	
<b>2) Fact-of-Life Changes</b>		<b>1,416</b>
a) Emergent Requirements		1,416
i) Program Growth		1,420
- Funding supports increased requirements for the DON Financial Management Trainee Program due to restructuring of the program from two to three years, which will include additional rotational assignments and associated travel costs, as well as funding for student loan repayment to attract high caliber college graduates to the program. Funding realigned from BA 1, Combat Support Forces (1C6C) and BA 1, Equipment Maintenance (1C7C)(Baseline: \$70,983).	1,420	
ii) Program Reductions		-4
- Realign to BA 4, Servicewide Communications (4A6M) for Oracle Licensing bill payment (Baseline: \$4).	-4	
<b>Revised FY 2006 Estimate</b>		<b>71,120</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>71,120</b>
<b>Price Change</b>		<b>1,640</b>
<b>3) Program Increases</b>		<b>2,577</b>
a) Program Growth in FY 2007		2,577
i) Funding supports increased requirements for the DON Financial Management Trainee Program due to restructuring of the program from two to three years, which will include Civilian Personnel cost increases to support further promotion to GS-11 in the third year of the program, additional rotational assignments and associated travel costs, and funding for student loan repayment to attract high caliber college graduates to the program (Baseline: \$71,120).	2,462	



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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
ii) Additional funds support increased requirements for the AWTAP and Continuous learning programs, partially offset by the rephasing of the Acquisition Intern Program, which will reduce new hire requirements in FY 2007 (Baseline: \$71,120).	115	
<b>FY 2007 Budget Request</b>		<b>75,337</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
A. Acquisition Workforce Program			
Management Staff Workyears	32	34	34
Intern Workyears	734	768	748
Interns Hired	238	300	300
Interns Graduated	287	230	243
B. DON Financial Management Intern Program (DONFMTP)			
Intern Workyears	119	111	123
Interns Hired	50	57	57
Interns Graduated	58	56	0*
C. Education and Training Intern Program			
Intern Workyears	4	4	6

\* In summer of FY 2005, DONFMTP transitioned to a three year program. Program will experience a pause in graduates during FY 2007; interns beginning the program in FY 2005 will graduate in FY 2008.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2005	Change FY 2007/FY 2006
Civilian End Strength (Total)					
Direct Hire, U.S.	909	934	984	-11	50
Civilian FTEs (Total)*					
Direct Hire, U.S.	889	917	911	-11	-6
Annual Civilian Salary Cost (\$)	59,637	61,925	64,001	0	2,076

**\*Decrease in Civilian FTEs and Increase in Annual Civilian Salary Cost reflects restructure of DONFMTP to a three-year program, which will include the promotion of interns to the GS-11 level, and the reduction of the Acquisition Workforce Program new hires in FY 2007.**

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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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	53017	0	1660	2108	56785	0	1325	195	58305
03 Travel									
0308 Travel of Persons	3289	0	82	578	3949	0	87	783	4819
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	20	0	0	2	22	0	1	-1	22
07 Transportation									
0771 Commercial Transportation	26	0	1	-1	26	0	1	-1	26
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	22	0	1	-1	22	0	0	0	22
0920 Supplies and Materials (Non WCF)	57	0	1	4	62	0	1	0	63
0922 Equip Maintenance by Contract	3	0	0	0	3	0	0	0	3
0925 Equipment Purchases	6	0	0	0	6	0	0	0	6
0987 Other Intragovernmental Purchases	4630	0	116	0	4746	0	104	682	5532
0989 Other Contracts	4911	0	123	465	5499	0	121	919	6539
TOTAL 3C4L Civilian Education and Training	65981	0	1984	3155	71120	0	1640	2577	75337

Department of the Navy  
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3C5L Junior ROTC  
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**I. Description of Operations Financed:**

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a Congressionally sponsored youth citizenship program mandated by Public Law 88-647. NJROTC is intended to instill the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment in American high school students. Ninety (90) percent of the NJROTC operation and maintenance budget supports the government's share of instructor salaries in FY 2007. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses. Administrative support costs include office operating costs, travel, and per diem for eleven area managers.

**II. Force Structure Summary:**

NJROTC is a highly visible program in the local community receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supports 620 units. The average enrollment for NJROTC units is approximately 135 to 140 cadets per school; about fifty percent of the cadets are minorities.

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 3C5L Junior ROTC  
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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>
43,772	42,875	42,320	43,415	46,649
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-555
Percentage	98.71%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>42,875</b>	<b>43,415</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-178	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-951	0
Congressional Action - 1% Reduction	-426	0
<b>Subtotal Appropriation Amount</b>	<b>42,320</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,095	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	955
Functional Transfers	0	0
Program Changes	0	2,279
Normalized Current Estimate	43,415	0
<b>Current Estimate</b>	<b>43,415</b>	<b>46,649</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>42,875</b>
<b>1) Congressional Adjustments</b>		<b>-555</b>
a) Distributed Adjustments		1,000
i) Westbury Unified School District Naval Junior ROTC Marine Science Research Program	1,000	
b) Undistributed Adjustments		-178
i) Military to Civilian Conversion	-81	
ii) Unobligated Balances	-97	
c) General Provisions		-951
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-6	
ii) Sec. 8125: Revised Economic Assumptions	-68	
iii) Sec. 8086: Contracted Services, Excessive Growth	-877	
d) Congressional Action - 1% Reduction		-426
i) Congressional Action 1% Reduction	-426	
<b>2) Fact-of-Life Changes</b>		<b>1,095</b>
a) Emergent Requirements		1,095
i) Program Growth		1,095
- Additional funds support an increase in instructor salary costs and other unit operating costs to establish and sustain cadet growth. Funding realigned from BA 1, Equipment Maintenance (1C7C).	1,095	
<b>Revised FY 2006 Estimate</b>		<b>43,415</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>43,415</b>
<b>Price Change</b>		<b>955</b>
<b>3) Program Increases</b>		<b>3,301</b>
a) Program Growth in FY 2007		3,301
i) Additional funds support an increase in instructor salary costs and other unit operating costs to establish and sustain cadet growth [Baseline \$43,415].	3,301	
<b>4) Program Decreases</b>		<b>-1,022</b>
a) One Time FY 2006 Costs		-1,022
i) Reflects one-time FY 2006 Congressional increase for Westbury Unified School District NJROTC Marine Science Research Program [Baseline \$1,000].	-1,022	
<b>FY 2007 Budget Request</b>		<b>46,649</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Junior ROTC</u>			
Number Units	620	620	620
Number Instructors	1,318	1,330	1,342
Number Students	81,519	86,069	87,102
Instructor Cost (\$000)	\$ 35,204	\$ 38,366	\$ 41,808
Other Cost (\$000)	\$ 8,568	\$ 5,049	\$ 4,841
Total (\$000)	\$ 43,772	\$ 43,415	\$ 46,649



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**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2005	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	8	13	13	0	0
Enlisted	12	13	12	0	-1
Active Military Average Strength (A/S) (Total)					
Officer	10	11	13	0	2
Enlisted	12	13	13	0	0

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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	148	0	4	-16	136	0	3	0	139
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	89	0	2	0	91	0	2	0	93
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	405	0	-4	-271	130	0	3	0	133
07 Transportation									
0771 Commercial Transportation	3	0	0	-3	0	0	0	0	0
09 OTHER PURCHASES									
0915 Rents	6	0	0	0	6	0	0	0	6
0917 Postal Services (USPS)	50	0	0	-22	28	0	1	0	29
0920 Supplies and Materials (Non WCF)	1257	0	31	-189	1099	0	24	69	1192
0922 Equip Maintenance by Contract	1	0	0	0	1	0	0	0	1
0925 Equipment Purchases	997	0	25	-857	165	0	4	98	267
0987 Other Intragovernmental Purchases	10	0	0	0	10	0	0	0	10
0989 Other Contracts	40806	0	1020	-77	41749	0	918	2112	44779
TOTAL 3C5L Junior ROTC	43772	0	1078	-1435	43415	0	955	2279	46649

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4A1M Administration  
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**I. Description of Operations Financed:**

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The Navy's Strategic Sourcing Program is intended to maximize effectiveness, efficiencies, and savings throughout the Department and provide an approach for the Navy's components to meet or exceed their competitive sourcing goals. It provides a broader approach than the traditional OMB Circular A-76 processes by extending the opportunities to achieve efficiencies to areas that are exempt from the A-76 competitive processes.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

**II. Force Structure Summary:**

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office and two main regional offices. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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 4A1M Administration  
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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>
810,071	739,521	680,888	688,746	719,357
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-58,633
Percentage	92.07%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>739,521</b>	<b>688,746</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-47,628	0
Adjustments to Meet Congressional Intent	-82	0
Congressional Adjustments (General Provisions)	-3,685	0
Congressional Action - 1% Reduction	-7,238	0
<b>Subtotal Appropriation Amount</b>	<b>680,888</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	7,858	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	-14,131
Functional Transfers	0	0
Program Changes	0	44,742
Normalized Current Estimate	688,746	0
<b>Current Estimate</b>	<b>688,746</b>	<b>719,357</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>739,521</b>
<b>1) Congressional Adjustments</b>		<b>-58,633</b>
a) Undistributed Adjustments		-47,628
i) Military to Civilian Conversion	-1,321	
ii) Unobligated Balances	-1,454	
iii) Civilian Pay Overstatement	-5,631	
iv) Administration and Service-wide Activities	-8,822	
v) Audit of Dod Financial Systems	-30,400	
b) Adjustments to meet Congressional Intent		-82
i) Baseline Adjustment for One-Time Increase	-82	
c) General Provisions		-3,685
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-16	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-854	
iii) Sec. 8125: Revised Economic Assumptions	-1,153	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,662	
d) Congressional Action - 1% Reduction		-7,238
i) Congressional Action 1% Reduction	-7,238	
<b>2) Fact-of-Life Changes</b>		<b>7,858</b>
a) Functional Transfers		-17
i) Transfers In		235
- Reflects transfer from Space and Electronic Warfare Systems (4B7N) to realign additional needed support of Chief of Naval Operations staff and complete a realignment of OPNAV staff that began in FY 2005 (Baseline \$235).	235	
ii) Transfers Out		-252
- Reflects transfer of support to Judge Advocate General, Field Support Activity (FSA) from Naval Sea Systems Command (NAVSEA). Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline \$252).	-252	
b) Technical Adjustments		2,099
i) Increases		5,996
- Realignment from Acquisition and Program Management (4B3N) of funding supporting the eBusiness Office and the Travel Service fee (Baseline \$0).	5,996	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
ii) Decreases		-3,897
- Realignment of funds to Other Personnel Support (4A5M) to support the establishment of a new non-headquarters field office/division of the Navy Litigation Office (NLO) (Baseline \$9,046).	-3,897	
c) Emergent Requirements		5,776
i) Program Growth		5,954
- Reflects increased support to establish Department of Navy Total Force Transformation Office in support of Human Resources Transformation Initiative. This office will modernize DoN human capital management systems, programs, and policies to enable full support of Naval Power 21, Sea Power 21 and Marine Corps Strategy 21 vision (Baseline \$0).	1,674	
- Reflects increase in support for establishment of the Naval Acquisition Integrity Office (AIO). The AIO will report to the General Counsel and have four divisions: Investigative, Contractor Responsibility, Remedies Coordination, and Civil Recovery (Baseline \$0).	1,297	
- Reflects increased support for DoN National Security Personnel System (NSPS) spiral implementation schedule including the development and delivery of soft-skills training in the areas of coaching and performance management (Baseline \$1,646).	1,288	
- Reflects funding increase for OGC Information Technology and Legal Functional Area Management (FAM) due to increased reliance on web operations, which enhance OGC's ability of providing timely legal advice to DoN (Baseline \$0).	1,212	
- Funding realigned from various AGSAGs to support ACNO (IT) requirements for civilian personnel, contractor support, enterprise asset management, and Adobe-E form enterprise license (Baseline \$0).	482	
- Funding represents XX year carryover amount for 4A1M, Administration.	1	
ii) Program Reductions		-178
- Realignment to Servicewide Communications (4A6M) for Oracle Enterprise Software Licensing bill (Baseline \$719,370)	-178	
<b>Revised FY 2006 Estimate</b>		<b>688,746</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>688,746</b>
<b>Price Change</b>		<b>-14,131</b>
<b>3) Program Increases</b>		<b>63,631</b>
a) Program Growth in FY 2007		63,631
i) Funding reflects increased support for Department of the Navy's preparation efforts and costs for audit of FY 2007 financial statement by DOD Inspector General (Baseline \$16,700).	18,751	
ii) Funding reflects additional cost associated with the full year operation of the new Assistant Chief of Naval Operations-Information Technology (ACNO(IT)). The office of ACNO(IT) was established to serve as Navy lead for a federated approach to Information Management/Information Technology (IM/IT) governance within the Navy. This office will revolutionize how the Navy manages its information technology infrastructure by	12,391	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
giving a central group oversight of spending on warfighting and business systems. Increased funding provides for civilian and contractor personnel, and other support costs such as travel, training, equipment maintenance to support the new mission of this new organization (Baseline \$0).		
iii) Funding is realigned from various AGSAGs, including Acquisition and Program Management, 4B3N, Servicewide Communications, 4A6M, and Combat Support Forces, 1C6C, in support of Travel Service cost for the Navy, and headquarters support staff at Naval Supply Systems Command (Baseline \$34,928)	8,858	
iv) Increase supports FYDP Improvement Project for enhancements to the Navy Program Budget Information System, and all PPBE improvement efforts to continually automate PPBE process (Baseline \$49,046).	9,576	
v) Funding realigned from various programs, including Combat Communications (1C1C), Electronic Warfare (1C2C), and Servicewide Communications (4A6M) within Space and Naval Warfare Systems Command to support business operations and strategic management (Baseline \$7,865).	4,500	
vi) Increase results from realignment of Norfolk and Portsmouth Naval shipyards from Navy Working Capital Fund to mission fund (Baseline \$0).	3,175	
vii) Increase reflects support for PR-07 and POM-08 ship building and Conversion analysis regarding long range planning to facilitate decisions driven by Naval force composition in consistence with transformational warfighting objectives (Baseline \$333,136).	3,000	
viii) Funding reflects increased support for DoN transition to National Security Personnel System (NSPS), including support for Human Resources Transformation Initiative (Baseline \$360,768).	1,666	
ix) Reflects increased funding in the Office of the Navy Secretariat to manage and administer Cost Analysis Information Technology which will guide, direct, and strengthen cost analysis within DoN (Baseline \$3,584).	1,409	
x) Increase supports realignment of reimbursable customers overhead costs to centrally managed programs for Mission Fund Shipyards (Baseline \$255,372).	160	
xi) Funding increase due to civilian substitution for military at headquarters and operations functions at Naval Supply Systems Command (Baseline \$18,938).	145	
<b>4) Program Decreases</b>		<b>-18,889</b>
a) Program Decreases in FY 2007		-18,889
i) Reflects reduction in Defense Finance and Accounting Service (DFAS) costs due to decreased cost of transactions (Baseline \$360,768).	-2,872	
ii) 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 (Baseline \$16,017).	-16,017	
<b>FY 2007 Budget Request</b>		<b>719,357</b>

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**IV. Performance Criteria and Evaluation Summary:**

(\$ in thousands)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>SECNAV STAFF</u></b>			
Civilian Personnel Funding	51,412	53,431	56,514
General Support Funding	73,964	80,277	123,842
Total Funding	125,376	133,708	180,356
Civilian Personnel Endstrength	415	447	450
Military Personnel Endstrength	167	167	167
<b><u>CNO STAFF</u></b>			
Civilian Personnel Funding	25,557	28,448	32,801
General Support Funding	59,565	58,451	47,915
Total Funding	85,122	86,899	80,716
Civilian Personnel Endstrength	244	255	255
Military Personnel Endstrength	716	743	757



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**NAVAL AUDIT SERVICE**

	<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	WORK	WORK		WORK	WORK		WORK	WORK	
	<u>(\$000)</u>	<u>YEARS</u>	<u>UNITS</u>	<u>(\$000)</u>	<u>YEARS</u>	<u>UNITS</u>	<u>(\$000)</u>	<u>YEARS</u>	<u>UNITS</u>
INSTALLATIONS & ENVIRONMENT	10,062	94	85	10,230	97	88	10,692	97	88
(Command Support)	(2,468)	(22)	(21)	(2,566)	(22)	(21)	(2,707)	(22)	(21)
(Instltns & Envrnmt)	(7,594)	(72)	(64)	(7,664)	(75)	(67)	(7,985)	(75)	(67)
RESEARCH, DEVELMNT & ACQUSTN	10,062	94	85	10,230	97	88	10,692	97	88
(Intelligence)	(3,188)	(29)	(27)	(3,306)	(29)	(27)	(3,469)	(29)	(27)
(Rsch, Dev & Acq)	(6,874)	(65)	(58)	(6,924)	(68)	(61)	(7,223)	(68)	(61)
MANPOWER & RESERVE AFFAIRS	10,064	94	85	10,230	97	88	10,692	97	88
(Manpower & Personnel)	(1,954)	(19)	(17)	(2,037)	(19)	(17)	(2,162)	(19)	(17)
(Forces Management)	(8,108)	(75)	(68)	(8,193)	(78)	(71)	(8,530)	(78)	(71)
FINANCIAL MNGMNT & COMPTLR	10,064	99	91	10,227	99	91	10,692	99	91
AUDIT CONTRACT SUPPORT	0	--	0	0	--	0	0	--	0
TOTAL	40,250	381	346	40,917	390	355	42,768	390	355
AUDIT CONTRACT SUPPORT	-----	0	--	-----	0	--	-----	0	--

Work units are the number of total work years devoted to direct audit (i.e., excluding all support functions).  
 Audit savings are incorporated into current budget controls.

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INSTALLATION & ENVIRONMENTAL AUDITS: Focus on vulnerabilities in DON management of operation of facilities and installations, environmental programs, and efforts to downsize and outsource operations. These audits (a) provide DON management with information needed to improve the efficiency and effectiveness of the subject programs and (b) provide audit assistance to the Naval Criminal Investigative Service.

RESEARCH, DEVELOPMENT & ACQUISITION AUDITS: Ensure that processes and procedures used to develop, manage, and support acquisition programs are functioning as intended. These audits identify weak controls, waste, and mismanagement; and recommend improvements to assure the better use of scarce resources.

MANPOWER & RESERVE AFFAIRS AUDITS: Provide DON management with independent, objective reviews of all areas affecting readiness and sustainability, including recruitment, retention, training, weapon systems conversions, strategic & tactical operations, forces management and war reserve materials.

FINANCIAL MANAGEMENT & COMPTROLLER AUDITS: Focus on reducing risks associated with financial management, record keeping, financial reporting, and budgeting. These audits identify opportunities to improve financial feeder systems, management controls, financial management & reporting, and support for budget estimates. In addition, information technology audits included in this audit category focus on safeguarding privacy, information assurance, critical infrastructure relating to financial management, and overall management of the DON information technology resource base.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	889	960	981	-1	21
Enlisted	295	349	342	0	-7
Reserve Drill Strength (E/S)(Total)					
Officer	4	4	4	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	18	18	18	0	0
Enlisted	24	23	22	-1	-1
Civilian End Strength (Total)					
Direct Hire, U.S.	1,945	1,976	2,025	-59	49
Indirect Hire, Foreign National	1	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	911	925	971	-16	46
Enlisted	288	322	346	5	24
Reserve Drill Strength (A/S) (Total)					
Officer	4	4	4	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	18	18	18	1	0
Enlisted	24	24	23	1	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	1,942	1,945	1,987	-59	42
Indirect Hire, Foreign National	0	0	0	0	0
Average Civilian Salary Cost \$	107,884	113,830	118,110	0	4,280

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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	209511	0	6298	5592	221401	0	5458	4874	231733
0103 Wage Board	140	0	4	46	190	0	5	0	195
0106 Benefits to Former Employees	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	192	0	1	-161	32	0	1	49	82
03 Travel									
0308 Travel of Persons	20047	0	495	-3887	16655	0	366	1050	18071
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	70	0	5	-47	28	0	1	0	29
0415 DLA Managed Purchases	0	0	0	10	10	0	0	0	10
0416 GSA Managed Supplies and Materials	228	0	5	10	243	0	6	17	266
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	451	0	7	31	489	0	17	15	521
0611 Naval Surface Warfare Center	1680	0	45	-716	1009	0	35	-24	1020
0612 Naval Undersea Warfare Center	962	0	18	-189	791	0	27	59	877
0614 Spawar Systems Center	23654	0	497	-19950	4201	0	147	641	4989
0631 Naval Facilities Engineering Svc Center	252	0	4	223	479	0	-3	71	547
0633 Defense Publication and Printing Service	387	0	-3	-154	230	0	6	94	330
0635 Naval Public Works Ctr (Other)	420	0	7	-202	225	0	5	46	276
0647 DISA Information Services	86	0	-1	-31	54	0	4	30	88
0671 Communications Services	3659	0	-479	551	3731	0	142	149	4022
0673 Defense Finance and Accounting Service	264192	0	-7133	-6587	250472	0	-24045	-2872	223555
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	5	0	0	-5	0	0	0	0	0
0771 Commercial Transportation	67	0	2	-3	66	0	1	21	88
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	312	0	8	62	382	0	9	112	503
0915 Rents	26	0	1	8	35	0	1	7	43
0917 Postal Services (USPS)	128	0	0	-48	80	0	0	51	131
0920 Supplies and Materials (Non WCF)	2832	0	71	-822	2081	0	46	405	2532
0921 Printing and Reproduction	740	0	18	42	800	0	17	58	875
0922 Equip Maintenance by Contract	914	0	23	188	1125	0	25	-32	1118
0923 FAC maint by contract	0	0	0	22230	22230	0	490	-13918	8802
0925 Equipment Purchases	405	0	0	-99	306	0	5	100	411
0926 Other Overseas Purchases	64856	0	0	-64856	0	0	0	0	0
0932 Mgt and Prof Support Services	13392	0	335	-13259	468	0	10	3	481
0987 Other Intragovernmental Purchases	122756	0	2438	-26139	99055	0	1733	19040	119815
0989 Other Contracts	62542	0	1534	-19301	44775	0	984	33805	79564
0998 Other Costs	15165	0	379	1559	17103	0	376	904	18383
TOTAL 4A1M Administration	810071	0	4579	-125904	688746	0	-14131	44755	719357

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**I. Description of Operations Financed:**

External Relations and Public Affairs is a function that covers all responsibility for contacts with the public and the effect of these contacts on the Navy, evaluation and consideration of public opinion and its role in formulating and administering public policy, and dissemination of information about the Navy in the United States and overseas. External Relations programs provide for communications, contracts, printing, and supplies. Public Affairs staffs are responsible for enhancing the awareness and support for the mission and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs.

**II. Force Structure Summary:**

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet, Naval Education and Training, and the Office of Chief of Information (CHINFO).

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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>
	3,707	3,517	3,332	3,882	3,555
				/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-185
Percentage	94.74%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>3,517</b>	<b>3,882</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-105	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-45	0
Congressional Action - 1% Reduction	-35	0
<b>Subtotal Appropriation Amount</b>	<b>3,332</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	550	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	91
Functional Transfers	0	0
Program Changes	0	-418
Normalized Current Estimate	3,882	0
<b>Current Estimate</b>	<b>3,882</b>	<b>3,555</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>3,517</b>
<b>1) Congressional Adjustments</b>		<b>-185</b>
a) Undistributed Adjustments		-105
i) Military to Civilian Conversion	-6	
ii) Unobligated Balances	-24	
iii) Civilian Pay Overstatement	-30	
iv) Administration and Service-wide Activities	-45	
b) General Provisions		-45
i) Sec. 8125: Revised Economic Assumptions	-5	
ii) Sec. 8086: Contracted Services, Excessive Growth	-7	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-33	
c) Congressional Action - 1% Reduction		-35
i) Congressional Action 1% Reduction	-35	
<b>2) Fact-of-Life Changes</b>		<b>550</b>
a) Emergent Requirements		550
i) Program Growth		550
- Reflects one time funding increase associated with the stand up of Navy Public Affairs enterprise and running consolidated operations of all fleet imaging resources at the Office of Chief of Information (CHINFO) (Baseline \$1,770).	550	
<b>Revised FY 2006 Estimate</b>		<b>3,882</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>3,882</b>
<b>Price Change</b>		<b>91</b>
<b>3) Program Decreases</b>		<b>-418</b>
a) Program Decreases in FY 2007		-418
i) Reflects decrease in support costs in anticipation of completion of the consolidation of Navy Public Affairs Enterprise (Baseline \$1,788).	-418	
<b>FY 2007 Budget Request</b>		<b>3,555</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Public Affairs Units</u>			
Requests for Information	362,243	359,243	364,243
Navy Releases	68,504	55,165	58,482
Home Town News Releases	582,507	532,506	547,628
Community Relation Events/Embarkations	19,612	17,218	17,539
Magazines Published and Distributed	340,862	300,762	290,762



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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	35	35	35	0	0
Enlisted	31	31	31	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	27	29	29	0	0
Active Military Average Strength (A/S) (Total)					
Officer	35	35	35	0	0
Enlisted	31	31	31	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	27	29	29	0	0
Average Civilian Salary Cost \$	71,518	70,034	72,931	0	2,897

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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	1931	0	56	44	2031	0	48	36	2115
03 Travel									
0308 Travel of Persons	797	0	21	-140	678	0	15	-110	583
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	12	0	1	17	30	0	1	0	31
06 Other WCF Purchases (Excl Transportation)									
0631 Naval Facilities Engineering Svc Center	0	0	0	-3	-3	0	0	3	0
0633 Defense Publication and Printing Service	12	0	0	-4	8	0	0	0	8
0635 Naval Public Works Ctr (Other)	49	0	1	-5	45	0	2	0	47
0671 Communications Services	0	0	0	9	9	0	1	5	15
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	41	0	1	6	48	0	1	2	51
0915 Rents	5	0	0	0	5	0	0	0	5
0917 Postal Services (USPS)	5	0	0	52	57	0	1	2	60
0920 Supplies and Materials (Non WCF)	292	0	7	70	369	0	9	-128	250
0921 Printing and Reproduction	2	0	0	50	52	0	1	2	55
0922 Equip Maintenance by Contract	17	0	0	91	108	0	2	-83	27
0925 Equipment Purchases	340	0	0	-185	155	0	3	-128	30
0926 Other Overseas Purchases	7	0	0	66	73	0	2	7	82
0987 Other Intragovernmental Purchases	12	0	0	20	32	0	1	8	41
0989 Other Contracts	185	0	5	-5	185	0	4	-34	155
TOTAL 4A2M External Relations	3707	0	92	83	3882	0	91	-418	3555

Department of the Navy  
Operation and Maintenance, Navy  
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**I. Description of Operations Financed:**

Funds are provided for the Office of Civilian Human Resources (OCHR) which oversees the operating activities of seven Human Resources Service Centers (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be effectively accomplished from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

**II. Force Structure Summary:**

Funding is provided for the Office of Civilian Human Resources (OCHR) and seven Human Resources Service Centers (HRSCs), including five CONUS and two OCONUS.

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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>
106,323	100,751	97,515	98,615	103,611
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-3,236
Percentage	96.79%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>100,751</b>	<b>98,615</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1,974	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-276	0
Congressional Action - 1% Reduction	-986	0
<b>Subtotal Appropriation Amount</b>	<b>97,515</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,100	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,371
Functional Transfers	0	0
Program Changes	0	2,625
Normalized Current Estimate	98,615	0
<b>Current Estimate</b>	<b>98,615</b>	<b>103,611</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>100,751</b>
<b>1) Congressional Adjustments</b>		<b>-3,236</b>
a) Undistributed Adjustments		-1,974
i) Military to Civilian Conversion	-186	
ii) Unobligated Balances	-548	
iii) Administration and Service-wide Activities	-1,240	
b) General Provisions		-276
i) Sec. 8086: Contracted Services, Excessive Growth	-56	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-63	
iii) Sec. 8125: Revised Economic Assumptions	-157	
c) Congressional Action - 1% Reduction		-986
i) Congressional Action 1% Reduction	-986	
<b>2) Fact-of-Life Changes</b>		<b>1,100</b>
a) Emergent Requirements		1,100
i) Program Growth		1,100
- Reflects increased support to Human Resource Service Center (HRSC) ratios during the implementation of the National Security Personnel System (NSPS). The HRSCs will continue the efficiencies achieved for an overall ratio of 1:165, while providing support to meet additional requirements in areas such as HR practitioner training and IT systems requirements (Baseline \$92,342K).	1,100	
		<b>98,615</b>
<b>Revised FY 2006 Estimate</b>		
<b>Normalized Current Estimate for FY 2006</b>		<b>98,615</b>
<b>Price Change</b>		<b>2,371</b>
<b>3) Program Increases</b>		<b>2,744</b>
a) Program Growth in FY 2007		2,744
i) Reflects increased funding required for continuing efforts to maintain established Human Resource Service Center (HRSC) support to the DoN civilian population. The HRSC will continue the efficiencies achieved for an overall ratio of 1:65, while providing support to meet additional requirements in areas such as HR practitioner training and IT systems requirements (Baseline \$90,417).	2,744	

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>4) Program Decreases</b>		<b>-119</b>
a) Program Decreases in FY 2007		-119
i) Reflects a reduction in the Unemployment Compensation Program based on revised estimates (Baseline \$8,409K).	-119	
<b>FY 2007 Budget Request</b>		<b>103,611</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Civilian Personnel Management (Personnel Served)			
US Direct Hire	179,996	178,021	177,445
Foreign National Direct Hire	3,421	3,413	3,195

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**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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	7	7	7	0	0
Direct Hire, U.S.	1,039	1,012	1,010	79	-2
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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	7	7	7	0	0
Direct Hire, U.S.	991	1,001	975	79	-26
Average Civilian Salary Cost \$	74,011	75,443	78,012	0	2,569



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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 Other than full-time perm: Exec, Gen and Spec Sched	73345	0	2205	-31	75519	0	1818	-1245	76092
0103 OMN REBALNCE	15	0	0	1	16	0	0	0	16
0104 Foreign Nat'l Direct Hire (FNDH)	636	0	18	0	654	0	16	0	670
0107 Civ Voluntary Separation and Incentive Pay	50	0	1	-51	0	0	0	0	0
0110 Unemployment Compensation	8036	0	241	-79	8198	0	205	-303	8100
03 Travel									
0308 Travel of Persons	1407	0	35	-206	1236	0	27	153	1416
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	363	0	9	-163	209	0	5	15	229
06 Other WCF Purchases (Excl Transportation)									
0633 Defense Publication and Printing Service	156	0	-2	75	229	0	6	6	241
0635 Naval Public Works Ctr (Other)	75	0	1	25	101	0	4	6	111
0647 NMCI DISN - SPAWAR ONLY	2001	0	-20	-1828	153	0	11	-164	0
0671 Communications Services	483	0	-63	104	524	0	20	-14	530
07 Transportation									
0771 Commercial Transportation	498	0	12	-259	251	0	6	23	280
09 OTHER PURCHASES									
0913 PURCH UTIL (Non WCF)	340	0	9	-4	345	0	8	24	377
0914 Purchased Communications (Non WCF)	828	0	21	-336	513	0	11	40	564
0915 Rents	1343	0	34	-70	1307	0	29	93	1429
0917 Postal Services (USPS)	34	0	0	-1	33	0	1	3	37
0920 Supplies and Materials (Non WCF)	524	0	13	-60	477	0	10	29	516
0921 Printing and Reproduction	62	0	2	-25	39	0	1	1	41
0922 Equip Maintenance by Contract	307	0	8	-29	286	0	6	21	313
0923 OMN REBALANCE	0	0	0	19	19	0	0	1	20
0925 OMMCR BALANCER	262	0	0	-242	20	0	0	1	21
0987 Other Intragovernmental Purchases	12526	0	313	-6421	6418	0	141	3820	10379
0989 OMN REBALANCE	3032	0	76	-1677	1431	0	32	71	1534
0998 OMNR BALANCER	0	0	0	637	637	0	14	44	695
TOTAL 4A3M Civilian Manpower and Personnel Mgt	106323	0	2913	-10621	98615	0	2371	2625	103611

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

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans, (SSC NOLA) is funded by this program as well. SSC NOLA maintains and sustains legacy manpower and personnel systems for active, reserve, and retired military personnel.

**II. Force Structure Summary:**

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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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>
196,018	212,813	200,401	198,466	186,113
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	12,412
Percentage	94.17%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>212,813</b>	<b>198,466</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-7,302	0
Adjustments to Meet Congressional Intent	-401	0
Congressional Adjustments (General Provisions)	-2,655	0
Congressional Action - 1% Reduction	-2,054	0
<b>Subtotal Appropriation Amount</b>	<b>200,401</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	30,540	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-1,935	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-30,540	0
Price Change	0	4,766
Functional Transfers	0	0
Program Changes	0	-17,119
Normalized Current Estimate	198,466	0
<b>Current Estimate</b>	<b>198,466</b>	<b>186,113</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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 4A4M Military Manpower and Personnel Mgt  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>212,813</b>
<b>1) Congressional Adjustments</b>		<b>-12,412</b>
a) Undistributed Adjustments		-7,302
i) Military to Civilian Conversion	-389	
ii) Unobligated Balances	-1,428	
iii) Administration and Service-wide Activities	-2,581	
iv) Civilian Pay Overstatement	-2,904	
b) Adjustments to meet Congressional Intent		-401
i) Baseline Adjustment for One-Time Increase	-401	
c) General Provisions		-2,655
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-175	
ii) Sec. 8125: Revised Economic Assumptions	-327	
iii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-690	
iv) Sec. 8086: Contracted Services, Excessive Growth	-1,463	
d) Congressional Action - 1% Reduction		-2,054
i) Congressional Action 1% Reduction	-2,054	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>30,540</b>
a) Hurricane Supplemental Appropriations Act, 2006		30,540
i) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	45,057	
ii) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	16,639	
iii) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	8,850	
iv) Gulf Hurricanes Sup 3 - Rebalance	-40,006	
<b>3) Fact-of-Life Changes</b>		<b>-1,935</b>
a) Functional Transfers		-774
i) Transfers Out		-774
- Transfer to BA 1 Base Support (BSS1) for grounds maintenance, custodial services, and postage for the Navy Manpower Analysis Center (NAVMAC), since those services fall under Base Operations funding responsibility and remain consistent with Navy-wide policy of consolidating base operating support under Chief of Naval Installations (Baseline \$74).	-74	
- Reflects transfer to Other Personnel Support (4A5M) for Judge Advocate, limited duty officer, enlisted and civilian support. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline \$700).	-700	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
b) Emergent Requirements		-1,161
i) Program Reductions		-1,161
- Realignment of funding to Planning, Engineering and Design (4A2N) to reflect proper alignment of civilian personnel funding with civilian personnel requirements within supported programs (Baseline \$67,255).	-3	
- Realignment of funding to Administration (4A1M) to support Assistant Chief of Naval Operations-Information Technology (ACNO(IT)) requirements within supported programs to reflect proper execution (Baseline \$211,996).	-43	
- Realignment to Servicewide Communications (4A6M) for Oracle Enterprise Software Licensing cost (Baseline \$1,115).	-1,115	
<b>Revised FY 2006 Estimate</b>		<b>229,006</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-30,540</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>198,466</b>
<b>Price Change</b>		<b>4,766</b>
<b>5) Program Increases</b>		<b>3,081</b>
a) Program Growth in FY 2007		3,081
i) Increase in funding to reflect incremental costs for civilian substitutions at many Navy activities to perform functions currently assigned to military members (Baseline \$45,991).	3,081	
<b>6) Program Decreases</b>		<b>-20,200</b>
a) Program Decreases in FY 2007		-20,200
i) Reflects program decrease at Customer Service Call Centers, Central Operations Training, and Enlisted Personnel Management Center due to a merger of the Chief of Naval Personnel and Naval Education and Training Command (Baseline \$114,905).	-864	
ii) Reflects decrease in funding at Space and Naval Warfare Systems Center in New Orleans due to reduction in enhancements to legacy systems and enterprise data warehouse (Baseline \$23,507).	-3,086	
iii) Reflects reduction in Legacy Manpower Systems resulting from one-time funding in FY 2006 for a Sea Warrior specific initiative and a reduction in support for Personnel Systems, Navy Manpower and Personnel applications, Personnel Models, and the Reserve Headquarters System. (Baseline \$25,580)	-3,154	
iv) 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.(Baseline \$212,813)	-13,096	
<b>FY 2007 Budget Request</b>		<b>186,113</b>

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4A4M Military Manpower and Personnel Mgt  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Military Manpower Management</u></b>			
Personnel Served			
<u>Active Duty</u>	<u>361,900</u>	<u>348,600</u>	<u>339,300</u>
Officer	52,870	51,895	51,508
Enlisted	309,030	296,705	287,792

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 4A4M Military Manpower and Personnel Mgt  
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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	499	498	482	-4	-16
Enlisted	1,072	1,060	1,078	-7	18
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	41	0	0	-41
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	16	11	19	0	8
Enlisted	31	30	30	2	0
Civilian End Strength (Total)					
Direct Hire, U.S.	888	876	942	-132	66
Active Military Average Strength (A/S) (Total)					
Officer	503	499	490	26	-9
Enlisted	1,066	1,066	1,069	7	3
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	21	21	41	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	13	14	15	-8	1
Enlisted	30	31	30	1	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	854	820	875	-132	55
Average Civilian Salary Cost \$	79,172	81,962	84,014	0	2,052

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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	67613	0	1955	-2359	67209	0	1644	4660	73513
0103 Wage Board	44	0	1	1	46	0	1	1	48
0107 Civ Voluntary Separation and Incentive Pay	221	0	1	-222	0	0	0	0	0
03 Travel									
0308 Travel of Persons	4762	0	119	-1307	3574	0	79	-602	3051
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	160	0	12	-117	55	0	1	-25	31
0416 GSA Managed Supplies and Materials	42	0	1	-8	35	0	1	13	49
06 Other WCF Purchases (Excl Transportation)									
0615 Navy Information Services	1	0	0	-1	0	0	0	0	0
0633 Defense Publication and Printing Service	95	0	0	-77	18	0	0	0	18
0635 Naval Public Works Ctr (Other)	36	0	1	-3	34	0	1	3	38
0647 DISA Information Services	4862	0	-49	4377	9190	0	689	232	10111
0671 Communications Services	113	0	-15	7	105	0	4	-19	90
07 Transportation									
0771 Commercial Transportation	18	0	0	-8	10	0	0	0	10
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Leases)	0	0	0	201	201	0	4	-205	0
0913 PURCH UTIL (Non WCF)	10737	0	265	-2011	8991	0	198	-8342	847
0914 Purchased Communications (Non WCF)	2971	0	74	-249	2796	0	61	84	2941
0915 Rents	2267	0	56	-436	1887	0	42	75	2004
0917 Postal Services (USPS)	62	0	0	-13	49	0	1	0	50
0920 Supplies and Materials (Non WCF)	3259	0	82	-1978	1363	0	30	246	1639
0921 Printing and Reproduction	1306	0	33	-774	565	0	13	-51	527
0922 Equip Maintenance by Contract	39978	0	999	13251	54228	0	1194	-11618	43804
0923 FAC maint by contract	9223	0	231	-12	9442	0	207	3220	12869
0925 Equipment Purchases	1105	0	6	261	1372	0	29	123	1524
0932 Mgt and Prof Support Services	26406	0	657	-15635	11428	0	252	-3866	7814
0933 Studies, Analysis, and Eval	1091	0	27	3074	4192	0	92	893	5177
0934 Engineering and Tech Svcs	0	0	0	3727	3727	0	82	4098	7907
0937 Locally Purchased Fuel (Non-WCF)	18	0	1	-19	0	0	0	0	0
0987 Other Intragovernmental Purchases	15572	0	61	1500	17133	0	89	-5374	11848
0989 Other Contracts	4056	0	101	-3341	816	0	52	-676	192
0998 Other Costs	0	0	0	0	0	0	0	11	11
TOTAL 4A4M Military Manpower and Personnel Mgt	196018	0	4619	-2171	198466	0	4766	-17119	186113



Department of the Navy  
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4A5M Other Personnel Support  
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**I. Description of Operations Financed:**

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Navy Litigation Office (NLO) is responsible for handling all major DoN litigation in three principal areas: contracts, environmental and civilian personnel law. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law. Navy Legal Services Offices were consolidated to streamline worldwide legal practice of the Navy JAG.

The Deputy Assistant Secretary of the Navy, Infrastructure and Analysis (DASN IA) was established in January 2002 to lead the Department of Navy Base Realignment and Closure (BRAC) 2005 analysis. DASN IA and the BRAC staff are responsible for credible and comprehensive reviews, analysis and recommendations on the base infrastructure facilities which the DoN requires to support Navy and Marine Corps force levels.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs

**II. Force Structure Summary:**

Force structure supported includes the Armed Forces Radio and Television Service and the Naval Media Center. Also supported are Navy Legal offices and activities.

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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>
	242,842	250,278	242,235	259,119	274,108
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-8,043
Percentage	96.79%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>250,278</b>	<b>259,119</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4,269	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,186	0
Congressional Action - 1% Reduction	-2,588	0
<b>Subtotal Appropriation Amount</b>	<b>242,235</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	15,756	0
Subtotal Baseline Funding	0	0
Reprogrammings	1,128	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	16,955
Functional Transfers	0	-3,335
Program Changes	0	1,369
Normalized Current Estimate	259,119	0
<b>Current Estimate</b>	<b>259,119</b>	<b>274,108</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>250,278</b>
<b>1) Congressional Adjustments</b>		<b>-8,043</b>
a) Undistributed Adjustments		-4,269
i) Military to Civilian Conversion	-382	
ii) Unobligated Balances	-615	
iii) Administration and Service-wide Activities	-3,272	
b) General Provisions		-1,186
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-111	
ii) Sec. 8086: Contracted Services, Excessive Growth	-281	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-383	
iv) Sec. 8125: Revised Economic Assumptions	-411	
c) Congressional Action - 1% Reduction		-2,588
i) Congressional Action 1% Reduction	-2,588	
<b>2) Fact-of-Life Changes</b>		<b>15,756</b>
a) Functional Transfers		10,626
i) Transfers In		10,626
- Reflects functional transfer of Judge Advocate, Limited Duty Officer, enlisted support, and civilian support from BA1, BA3, and other BA4 budget lines. Transfer will streamline the worldwide legal practice of the Navy JAG Corps (Baseline \$10,626).	10,626	
b) Technical Adjustments		3,897
i) Increases		3,897
- Reflects realignment from BA 4, Administration (4A1M) of funding to support the establishment of a new non-headquarters field office of the Navy Litigation Office. The Office of General Council/Navy Litigation Office will handle major Department of the Navy litigation in the principal areas of contracts, environmental and civilian personnel law, bankruptcy and fraud. Program is more accurately funded in Other Personnel Support (Baseline \$739,521).	3,897	
c) Emergent Requirements		1,233
i) Program Growth		1,233
- Reflects increase in funding to Navy's Transitional Compensation for Abused Dependents (TRANSCOMP) program that provides 12-36 months of support payments to families of Service members discharged for	1,175	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
domestic violence. The increase is based on the additional case loads and a change in the commencement of payments to the convening authority date, vice the sentencing date. Funding realigned from BA 2, Ship Activations/Inactivations (Baseline \$250,278).		
- Reflects increase in funding to support and maintain various programs attributed to Other Support Personnel, including Human Resources Transformation Initiative, Office of General Council Acquisition Integrity Office, and National Security Personnel (NSPS) Implementation. Funding realigned from BA 2, Coast Guard Support (Baseline \$250,278).	130	
- Realignment to Servicewide Communications (4A6M) for centralized Oracle Licensing bill payment (Baseline \$259,119).	-72	
<b>3) Reprogrammings (Requiring 1415 Actions)</b>		<b>1,128</b>
a) Increases		1,128
i) Funding represents XX year carryover amount for 4A5M, Other Personnel Support.	1,128	
<b>Revised FY 2006 Estimate</b>		<b>259,119</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>259,119</b>
<b>Price Change</b>		<b>16,955</b>
<b>4) Functional Transfers</b>		<b>-3,335</b>
a) Transfers In		660
i) Reflects transfer of funding supporting Navy museum operations from Combat Support Forces (1C6C), Professional Development Education (3B3K) and Acquisition and Program Management (4B3N) to the Director of Naval History, Naval Historical Center (Baseline \$535).	535	
ii) Reflects transfer of funding for Senior Level Executive Transition Course costs from Chief of Naval Installations (CNI) (BSS1) to Chief of Naval Personnel (BUPERS), as it was determined that the funding for this course is not a Base Operations function (Baseline \$125).	125	
b) Transfers Out		-3,995
i) 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 (Baseline \$625).	-625	
ii) Reflects transfer of Chaplains Religious Enrichment Development Operations (CREDO) program from Chief of Naval Personnel (BUPERS) to Chief of Naval Installations (CNI)(BSS1) in support of Regional Commands who manage the Spiritual Fitness Centers (Baseline \$906).	-906	
iii) Realignment of Base Operating Support costs from Chief of Naval Personnel (BUPERS) to Chief of Naval Installation (CNI)(BSS1) to include utilities, facility services, and Refuse collection in order to reach consistency with Navy-wide policy of Base Operation costs belonging to CNI (Baseline \$2,464).	-2,464	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>5) Program Increases</b>		<b>6,109</b>
a) Program Growth in FY 2007		6,109
i) Reflects increase in costs to fully fund the Navy's assessment for the Pentagon Reservation Maintenance Revolving Fund for space occupied on the Pentagon Reservation, as well as renovation and office furniture requirements (Baseline \$69,719).	3,025	
ii) Increase reflects additional costs for programs supporting bedside travel, funeral travel, medals and awards, forgotten widows, transitional compensation for abused families, and POW/MIA (Baseline \$22,716)	2,324	
iii) Increase reflects civilian substitution costs for new hires replacing staffing functions formerly filled by military personnel at Field Support Activity and Chief of Naval Personnel commands (Baseline \$40,264).	399	
iv) Realignment of funding from Officer Acquisition (3A1J). This realignment supports the consolidation of Navy museums under the Director of Naval History, Naval Historical Center (Baseline \$982).	361	
<b>6) Program Decreases</b>		<b>-4,740</b>
a) Program Decreases in FY 2007		-4,740
i) 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 (Baseline \$4,740).	-4,740	
<b>FY 2007 Budget Request</b>		<b>274,108</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Central Litigation</u></b>			
Contract Cases	56	56	56
Environmental	119	119	119
Civilian Personnel Law Cases	16	16	16
Civilian Personnel Individual Cases	4	4	4
Bankruptcy	80	80	80
Administrative	NA	NA	NA
<b><u>Judge Advocate General Claims</u></b>			
Personnel Claims	15,000	15,300	15,100
Tort Claims	1,800	1,900	1,900
Admiralty Claims	30	30	30
Other Miscellaneous Claims	20	20	20
Major Incident Claims	2	2	2
Backlogged Claims	0	0	0
<b><u>Board of Inspection and Survey</u></b>			
Number of Ship Inspections	204	208	209

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<b><u>Naval Historical Center (\$000)</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
NMCI	566	472	472
Navy Museum	926	982	1526
Navy Department Library	786	842	842
Operational Archival Branch	655	702	702
Curator Branch	851	912	912
Historical Research	2,267	2,408	2,408
Ships History Branch	590	662	662
Declassification Program	20	18	16
<u>Underwater Archaeology</u>	456	491	489
Total, Historical Center	7,117	7,489	8,029

<b><u>Naval Safety Center</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Number of Safety Surveys	357	367	234
Number of Mishap Investigations	48	47	47
Number of Safety Presentations	79	68	75
Number of Safety Conferences	110	100	95
Number of Safety Assist Visits	15	13	11
Number of Travel for Safety Training	14	15	8
Number of Printed Safety Magazines	14	13	13
Number of Printed Safety Newsletters	4	4	4

**Historical Ships**

USS Constitution - Visitors	1,800,000	1,800,000	1,800,000
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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	609	602	584	0	-18
Enlisted	1,414	1,237	1,196	0	-41
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	32	0	32
Enlisted	0	0	3	0	3
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	8	17	14	7	-3
Direct Hire, U.S.	518	751	764	127	13
Indirect Hire, Foreign National	9	29	29	18	0
Active Military Average Strength (A/S) (Total)					
Officer	612	606	593	26	-13
Enlisted	1,442	1,326	1,217	57	-109
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	16	-32	16
Enlisted	0	0	2	-3	2
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	8	17	10	7	-7
Direct Hire, U.S.	495	743	749	127	6
Indirect Hire, Foreign National	9	29	29	18	0
Average Civilian Salary Cost \$	78,232	75,018	76,910	0	1,892



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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	38725	0	1219	15795	55739	0	1341	526	57606
0103 Wage Board	1129	0	39	306	1474	0	33	127	1634
0104 Foreign Nat'l Direct Hire (FNDH)	660	0	20	750	1430	0	36	-512	954
0105 FNDH Separation Liability	36	0	1	10	47	0	1	0	48
0106 Benefits to Former Employees	14	0	0	12	26	0	1	-1	26
0107 Civ Voluntary Separation and Incentive Pay	100	0	3	-28	75	0	2	-52	25
03 Travel									
0308 Travel of Persons	12812	0	318	-1547	11583	0	255	142	11980
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	91	0	7	18	116	0	3	1	120
0416 GSA Managed Supplies and Materials	252	0	6	-44	214	0	4	-22	196
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	20	20	0	0	2	22
06 Other WCF Purchases (Excl Transportation)									
0614 Spawar Systems Center	2	0	0	0	2	0	0	0	2
0615 Navy Information Services	39	0	0	-20	19	0	0	1	20
0633 Defense Publication and Printing Service	1076	0	-11	79	1144	0	30	-104	1070
0634 Naval Public Works Ctr (Utilities)	193	0	7	-200	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	443	0	8	177	628	0	22	118	768
0647 DISA Information Services	1	0	0	-1	0	0	0	0	0
0671 Communications Services	758	0	-100	-63	595	0	22	14	631
0672 Pentagon Reservation Maint Fund	80373	0	-15732	5078	69719	0	13417	3025	86161
07 Transportation									
0771 Commercial Transportation	82	0	2	72	156	0	3	14	173
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	260	0	8	339	607	0	16	-94	529
0902 FNIH Separation Liability	0	0	0	88	88	0	2	-9	81
0912 Standard Level User Charges(GSA Leases)	0	0	0	350	350	0	7	0	357
0913 PURCH UTIL (Non WCF)	1340	0	33	144	1517	0	34	-1482	69
0914 Purchased Communications (Non WCF)	438	0	11	1812	2261	0	20	-179	2102
0915 Rents	345	0	8	-182	171	0	4	-73	102
0917 Postal Services (USPS)	145	0	0	-15	130	0	2	9	141
0920 Supplies and Materials (Non WCF)	2348	0	58	-350	2056	0	45	-19	2082
0921 Printing and Reproduction	189	0	5	656	850	0	19	-109	760
0922 Equip Maintenance by Contract	4069	0	101	-695	3475	0	76	1087	4638
0923 FAC maint by contract	2481	0	63	-1902	642	0	14	-150	506
0925 Equipment Purchases	4161	0	56	-2634	1583	0	34	-316	1301
0932 Mgt and Prof Support Services	1090	0	27	1203	2320	0	51	-914	1457
0933 Studies, Analysis, and Eval	1143	0	29	-654	518	0	11	-44	485
0934 Engineering and Tech Svcs	0	0	0	575	575	0	13	-36	552
0987 Other Intragovernmental Purchases	74697	0	1265	10498	86460	0	1162	-3532	84090
0989 Other Contracts	8201	0	201	-273	8129	0	178	1622	9929
0998 Other Costs	5149	0	128	-877	4400	0	97	-1006	3491

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	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	
TOTAL 4A5M Other Personnel Support	242842	0	-12220	28497	259119	0	16955	-1966	274108

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**I. Description of Operations Financed:**

The Servicewide Communications program provides funding for communication systems, which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems, which provide command, control, readiness and intelligence information in direct support to Combatant Commanders. Funding also provides for information security, which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. The Department of the Navy has consolidated all of its Oracel contracts under this sub activity. Joint Tactical Radio Systems (JTRS) funding provides for the operations and management of expenses of the Joint Program Executive Office for JTRS. Navy and marine Corps Intranet (NMCI) provides information technology services to support the Department of the Navy's core warfighting, business, scientific, research and computing processes. This sub activity also funds the Program Executive Officer for Information Technology (PEO IT).

**II. Force Structure Summary:**

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. Also supported is the Fleet Information Warfare Center for Fleet wide automated information security. This program funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN), as well as the Defense Messaging System (DMS) and communications architecture.

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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>
	619,973	773,261	726,086	721,858	798,527
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-47,175
Percentage	93.90%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>773,261</b>	<b>721,858</b>
Congressional Adjustments (Distributed)	-15,000	0
Congressional Adjustments (Undistributed)	-17,871	0
Adjustments to Meet Congressional Intent	-1,359	0
Congressional Adjustments (General Provisions)	-5,386	0
Congressional Action - 1% Reduction	-7,559	0
<b>Subtotal Appropriation Amount</b>	<b>726,086</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	6,200	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,128	0
Subtotal Baseline Funding	0	0
Reprogrammings	-100	0
Less: War-Related and Disaster Supplemental Appropriations	-6,200	0
Price Change	0	22,524
Functional Transfers	0	718
Program Changes	0	53,427
Normalized Current Estimate	721,858	0
<b>Current Estimate</b>	<b>721,858</b>	<b>798,527</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>773,261</b>
<b>1) Congressional Adjustments</b>		<b>-47,175</b>
a) Distributed Adjustments		-15,000
i) Defense Information System Network Costs	-15,000	
b) Undistributed Adjustments		-17,871
i) Unobligated Balances	-1,048	
ii) Military to Civilian Conversion	-1,422	
iii) Civilian Pay Overstatement	-5,960	
iv) Administration and Service-wide Activities	-9,441	
c) Adjustments to meet Congressional Intent		-1,359
i) Baseline Adjustment for One-Time Increase	-1,359	
d) General Provisions		-5,386
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-324	
ii) Sec. 8125: Revised Economic Assumptions	-1,203	
iii) Sec. 8086: Contracted Services, Excessive Growth	-1,929	
iv) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-1,930	
e) Congressional Action - 1% Reduction		-7,559
i) Congressional Action 1% Reduction	-7,559	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>6,200</b>
a) Hurricane Supplemental Appropriations Act, 2006		6,200
i) Gulf Hurricanes Sup 3 - Equipment Repair and Replacement	4,210	
ii) Gulf Hurricanes Sup 3 - Facilities Restoration (SRM)	1,975	
iii) Gulf Hurricanes Sup 3 - Temporary Continuing Operations	15	
<b>3) Fact-of-Life Changes</b>		<b>-4,128</b>
a) Functional Transfers		27,112
i) Transfers In		29,582
- Reflects transfer from BA 1, Base Support (BSS1) of military and civilian personnel and support costs from Commander, U.S. Naval Forces Japan (CNFJ), Commander, Fleet Activities Sasebo (CFAS), Commander, Fleet Activities Okinawa (CFAO), Naval Air Facility (NAF) Misawa, and Naval Support Facility (NSF) Diego Garcia in support of One-Net efforts at Naval Network Warfare Command (Baseline \$24,686).	24,686	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
- Reflects transfer from Acquisition and Program Management (4B3N) of civilian personnel and associated costs from the Multifunctional Information Distribution System (MIDS) International Program Office for proper program execution (Baseline \$2,822).	2,822	
- Reflects transfer from BA 1, Base Support (BSS1) of civilian information technology personnel and support costs from Guam in support of One-Net efforts at Naval Network Warfare Command (Baseline \$1,245).	1,245	
- Reflects transfer of support for Local Network Operations and Security Center (LNOSC) directors in Naples, London, and Sigonella from BA 1, Base Support (BSS1) (Baseline \$484).	484	
- Reflects transfer from BA 1, Base Support (BSS1) of funding for two Naval Support Activity Naples One-Net contractors (Baseline \$295).	295	
- Reflects transfer of One-Net ADP function from Commander, Naval Installations Base Support (BSS1) to Naval Network Warfare Command for proper program execution (Baseline \$50).	50	
ii) Transfers Out		-2,470
- Functional Transfer to BA 1, Combat Support Forces (1C6C) to support the Information Operations Directorate and Naval Network Warfare Command (Baseline \$289).	-289	
- Reflects transfer to BA 1, Base Support (BSS1) to support Regional Information Technology as part of consolidation of Base Operating Support (Baseline \$2,181)	-2,181	
b) Technical Adjustments		-7,633
i) Decreases		-7,633
- Reflects a realignment to BA 1, Combat Support Forces (1C6C) in support of Navy Marine Corps Intranet at Commander, Fleet Forces Command. Aligns funding with program execution (Baseline \$246,743).	-7,633	
c) Emergent Requirements		-23,607
i) Program Growth		4,359
- Funding realigned from various AGSAGs to fund Oracle Enterprise Software Licensing bill (Baseline \$4,316).	4,316	
- Reflects realignment of funding from BA 1, Combat Communications (1C1C) for proper alignment of civilian personnel funding with civilian personnel requirements within supported programs to reflect proper execution (Baseline \$43).	43	
ii) Program Reductions		-27,966
- Realignment of funding to Administration (4A1M) to support Assistant Secretary of Naval Operations- Information Technology (ACNO(IT)) requirements, including civilian personnel, contractor support, enterprise asset management, and Adobe E-form enterprise license (Baseline \$262,779).	-155	
- Reflects reduction in funding due to decrease in inside and outside cable maintenance and maintenance of telephone switching at Naval Telecommunications Stations. Funding realigned to Acquisition and Program Management (4B3N) (Baseline \$25,197).	-1,883	
- Funding realigned to BA 1, Combat Communications (1C1C) to properly execute program (Baseline \$10,000).	-10,000	
- Realignment of funding to BA 1 Enterprise Information Technology (BSIT) reflects the consolidation of information technology support costs within the Navy under the newly established Assistant Chief of Naval	-15,928	

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Operations for Information Technology (ACNO(IT)). This realignment ensures the most efficient, flexible and optimal execution of the Navy's IT resources (Baseline \$15,928).		
d) Decreases		-100
i) Realigns resources to establish the Defense Travel Management Office within the Defense Human Resources Activity (DHRA) (Baseline \$489,482).	-100	
<b>Revised FY 2006 Estimate</b>		<b>728,058</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-6,200</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>721,858</b>
<b>Price Change</b>		<b>22,524</b>
<b>5) Functional Transfers</b>		<b>718</b>
a) Transfers In		718
i) Reflects transfer of funds from Chief, Naval Installations (BSS1) to Fleet Forces Command to support communications offices in Philadelphia, PA (Baseline \$388).	388	
ii) Reflects transfer from Chief, Naval Installations (BSS1) to Fleet Forces Command to support communications offices at Mechanicsburg, PA (Baseline \$330).	330	
<b>6) Program Increases</b>		<b>124,952</b>
a) Program Growth in FY 2007		124,952
i) Reflects additional support to Navy Marine Corps Intranet (NMCI) sustainment requirements in order to maintain the program's funding for annual recurring costs at FY 2005 and FY 2006 levels. NMCI sustainment refers to life cycle costs necessary for Direct Program Reporting Manager (DRPM) NMCI to execute the NMCI program; and costs for Defense Information Systems Network (DISN) services to provide network connectivity for NMCI COINS backbone requirements, NIPRNET, SIPRNET, Wide Area Network (WAN) Provisioning, and for East circuit requirements for the Marine Corps (Baseline \$86,147).	55,577	
ii) Reflects increased funding in Navy Marine Corps Intranet (NMCI) incentive fees paid to the NMCI contractor, Electronic Data Systems (EDS) to reflect higher earning potential for customer service excellence and system reliability (Baseline \$82,912).	43,963	
iii) Reflects increase in funding to support various operations at Fleet Forces Command, including DISA Tier One Data Line usage, leased line costs for Defense Red Switch Network (DRSN), and repairs to Teleport Systems (Baseline \$275,912).	11,768	
iv) Reflects funding for establishment of Joint Tactical Radio System (JTRS) Program Joint Program Executive Office for oversight management of the Navy's Executive Agent responsibilities (Baseline \$0).	8,085	
v) Reflects increased support to Global Network Operating Center (GNOC) for defense of all networks, including NMCI and Global Information Grid Bandwidth Expansion (GIG-BE), against network attacks (Baseline \$275,912).	4,246	
vi) Reflects increased funding for Advanced Automated Tactical Communication (AATC) due to increased support	1,313	

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**C. Reconciliation of Increases and Decreases**

for legacy equipment, configuration management and control, and execution and compliance of new Fleet Modernization Program (FMP) procedures (Baseline \$4,299).

**Amount**

**Totals**

**7) Program Decreases**

**-71,525**

a) Program Decreases in FY 2007

-71,525

- i) Reflects reduced funding due to decrease in Computer National Defense contracts (Baseline \$275,912). -3,391
- ii) Reflects realignment of funds for Satellite Command from Operation and Maintenance appropriation to Other Procurement Navy appropriation (Baseline \$4,658). -4,720
- iii) Reflects decrease for Defense Information Systems Network (DISN) costs as a result of decrease in DISN connectivity and lower surcharge rates (Baseline \$101,860). -10,794
- iv) 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 (Baseline \$774,774). -52,620

**FY 2007 Budget Request**

**798,527**



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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
<b><u>Fleet Ballistic Missile Control System Communications</u></b>			
Interference Mitigation and Biological/Ecological Study Site	2	2	2
Shore LV/VLF Site	9	9	9
<b><u>Satellite Communications Engineering and Intallation</u></b>			
EHF Terminals Supported	254	264	273
SHF Terminals Supported	105	128	135
<b><u>Base Communications</u></b>			
Base Communications Offices Maintained	80	80	80
Customers	500,000	500,000	500,000
Telephone Switches	128	128	128
<b><u>Satellite Communications Engineering and Intallation</u></b>			
EHF Terminals Supported	254	264	273
SHF Terminals Supported	105	128	135

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	186	223	219	3	-4
Enlisted	2,836	3,221	3,084	9	-137
Reserve Drill Strength (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	16	16	16	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	13	14	14	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	80	81	66	4	-15
Direct Hire, U.S.	1,136	1,219	1,105	-116	-114
Indirect Hire, Foreign National	148	231	139	92	-92
Active Military Average Strength (A/S) (Total)					
Officer	197	205	221	8	16
Enlisted	2,974	3,029	3,153	150	124
Reserve Drill Strength (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	16	16	16	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	14	14	14	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	78	79	70	4	-9
Direct Hire, U.S.	1,173	1,170	1,137	-68	-33
Indirect Hire, Foreign National	118	231	201	28	-30
Average Civilian Salary Cost \$	98,615	107,449	115,401	0	7,952

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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	115676	0	3529	6511	125716	0	3077	-2313	126480
0103 Wage Board	904	0	26	0	930	0	22	-2	950
0104 Foreign Nat'l Direct Hire (FNDH)	3975	0	116	-312	3779	0	92	-608	3263
0105 FNDH Separation Liability	314	0	9	-177	146	0	4	-3	147
0106 Benefits to Former Employees	25	0	0	-3	22	0	0	0	22
0107 Civ Voluntary Separation and Incentive Pay	1057	0	0	-1057	0	0	0	0	0
03 Travel									
0308 Travel of Persons	6497	0	162	-23	6636	0	145	144	6925
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	34	34	0	0	31	65
0412 Navy Managed Purchases	959	0	74	-59	974	0	24	94	1092
0415 DLA Managed Purchases	148	0	2	-76	74	0	0	1	75
0416 GSA Managed Supplies and Materials	150	0	4	215	369	0	8	-6	371
0417 Local Proc DoD Managed Supp and Materials	0	0	0	0	0	0	0	0	0
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	0	0	0	69	69	0	2	2	73
0506 DLA WCF Equipment	42	0	1	-43	0	0	0	0	0
0507 GSA Managed Equipment	564	0	14	-353	225	0	5	20	250
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	2747	0	73	-1589	1231	0	43	14	1288
0612 Naval Undersea Warfare Center	5385	0	97	573	6055	0	212	-1223	5044
0613 Naval Aviation Depots	0	0	0	0	0	0	0	0	0
0614 Spawar Systems Center	66590	0	1399	27919	95908	0	3357	-3591	95674
0615 Navy Information Services	0	0	0	947	947	0	0	0	947
0631 Naval Facilities Engineering Svc Center	485	0	7	-457	35	0	0	0	35
0633 Defense Publication and Printing Service	172	0	-2	65	235	0	6	-3	238
0634 Naval Public Works Ctr (Utilities)	89	0	3	-80	12	0	2	-1	13
0635 Naval Public Works Ctr (Other)	287	0	5	32	324	0	12	-4	332
0637 Naval Shipyards	9	0	1	24	34	0	0	-34	0
0647 DISA Information Services	87371	0	-874	15363	101860	0	7639	-10794	98705
0671 Communications Services	55887	0	-7322	52751	101316	0	3851	54966	160133
0679 Cost Reimbursable Purchases	1479	0	37	-326	1190	0	26	-1216	0
07 Transportation									
0771 Commercial Transportation	247	0	6	-31	222	0	4	307	533
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	1132	0	34	-165	1001	0	33	-289	745
0902 FNIH Separation Liability	228	0	7	-226	9	0	0	0	9
0913 PURCH UTIL (Non WCF)	208	0	5	-168	45	0	1	0	46
0914 Purchased Communications (Non WCF)	29028	0	115	58827	87970	0	103	70726	158799
0915 Rents	21	0	1	113	135	0	3	0	138
0917 Postal Services (USPS)	4	0	0	6	10	0	0	0	10

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	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	
0920 Supplies and Materials (Non WCF)	2798	0	71	1040	3909	0	86	-1423	2572
0921 Printing and Reproduction	33	0	1	-29	5	0	0	0	5
0922 Equip Maintenance by Contract	29192	0	730	18115	48037	0	1057	-22838	26256
0923 FAC maint by contract	3815	0	96	-308	3603	0	79	-848	2834
0925 Equipment Purchases	3866	0	96	1607	5569	0	123	-4732	960
0932 Mgt and Prof Support Services	125576	0	3139	-64247	64468	0	1418	5315	71201
0933 Studies, Analysis, and Eval	203	0	5	-18	190	0	4	-5	189
0934 Engineering and Tech Svcs	5529	0	138	-1877	3790	0	83	-2298	1575
0937 Locally Purchased Fuel (Non-WCF)	5	0	1	-1	5	0	0	-1	4
0987 Other Intragovernmental Purchases	17864	0	385	1337	19586	0	230	-5250	14566
0989 Other Contracts	49288	0	1232	-17722	32798	0	721	-19232	14287
0998 Other Costs	124	0	4	2257	2385	0	52	-761	1676
TOTAL 4A6M Servicewide Communications	619973	0	3427	104658	721858	0	22524	54145	798527

Department of the Navy  
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4A8M Medical Activities  
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**I. Description of Operations Financed:**

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy. Funds are realigned from the Central Transfer Account during the year of execution.

**II. Force Structure Summary:**

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

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 4A8M Medical Activities  
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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>
21,558	0	0	0	0

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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	0
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

Department of the Navy  
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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Revised FY 2006 Estimate		<b>0</b>
Normalized Current Estimate for FY 2006		<b>0</b>
FY 2007 Budget Request		<b>0</b>

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**IV. Performance Criteria and Evaluation Summary: N/A**



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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	198	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	168	0	0	0	0
Average Civilian Salary Cost \$	65,630	0	0	0	0

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 4A8M Medical Activities  
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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	11026	0	257	-11283	0	0	0	0	0
0103 Wage Board	0	0	0	0	0	0	0	0	0
0106 Benefits to Former Employees	26	0	0	-26	0	0	0	0	0
03 Travel									
0308 Travel of Persons	127	0	3	-130	0	0	0	0	0
04 WCF Supplies and Materials Purchases									
0416 GSA Managed Supplies and Materials	277	0	7	-284	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0634 Naval Public Works Ctr (Utilities)	184	0	7	-191	0	0	0	0	0
07 Transportation									
0719 MTMC Cargo Operations (Port Handling)	17	0	-5	-12	0	0	0	0	0
0771 Commercial Transportation	18	0	0	-18	0	0	0	0	0
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	21	0	1	-22	0	0	0	0	0
0920 Supplies and Materials (Non WCF)	3060	0	77	-3137	0	0	0	0	0
0921 Printing and Reproduction	33	0	1	-34	0	0	0	0	0
0922 Equip Maintenance by Contract	439	0	11	-450	0	0	0	0	0
0925 Equipment Purchases	581	0	15	-596	0	0	0	0	0
0987 Other Intragovernmental Purchases	5749	0	144	-5893	0	0	0	0	0
TOTAL 4A8M Medical Activities	21558	0	518	-22076	0	0	0	0	0

Department of the Navy  
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4A9X Commissary Operations  
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**I. Description of Operations Financed:**

Commissary operations finances support to commissaries located within and adjacent to Naval bases worldwide. Costs include overseas transportation of goods, rewarehousing, shelf stocking, janitorial services, and base support. Funds were transferred to the Defense Working Capital Fund for the operation of the Defense Commissary Agency (DeCA) from the Operation and Maintenance, Navy appropriation in FY 2005, FY 2006 and FY 2007.

**II. Force Structure Summary:**

Funding to support the operation of Defense commissaries worldwide is included in this activity group.

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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	0

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	FY 2006/2006
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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	0
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

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4A9X Commissary Operations  
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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Revised FY 2006 Estimate		<b>0</b>
Normalized Current Estimate for FY 2006		<b>0</b>
FY 2007 Budget Request		<b>0</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Facilities	65	65	65

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 4A9X Commissary Operations  
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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Average Civilian Salary Cost \$					

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 4A9X Commissary 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	
TOTAL 4A9X Commissary Operations	0	0	0	0	0	0	0	0	0



Department of the Navy  
Operation and Maintenance, Navy  
4B1N Servicewide Transportation  
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**I. Description of Operations Financed:**

The Service-wide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DOD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. Servicewide Transportation also reimburses the Defense Logistics Agency (DLA) for OCONUS transportation of subsistence to Navy units and funds Navy's share of SDDC's Port Handling and Traffic Management bills.

**II. Force Structure Summary:**

This program provides funding for Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, high value repairable items, and NEXCOM retail goods to OCONUS locations. This is a Navy-wide program.

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 4B1N Servicewide Transportation  
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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>
344,814	188,257	183,193	195,639	218,575
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	5,064
Percentage	97.31%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>188,257</b>	<b>195,639</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,812	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-309	0
Congressional Action - 1% Reduction	-1,943	0
<b>Subtotal Appropriation Amount</b>	<b>183,193</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	88,500	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	12,446	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-88,500	0
Price Change	0	9,709
Functional Transfers	0	0
Program Changes	0	13,227
Normalized Current Estimate	195,639	0
<b>Current Estimate</b>	<b>195,639</b>	<b>218,575</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>188,257</b>
<b>1) Congressional Adjustments</b>		<b>-5,064</b>
a) Undistributed Adjustments		-2,812
i) Military to Civilian Conversion	-368	
ii) Administration and Service-wide Activities	-2,444	
b) General Provisions		-309
i) Sec. 8125: Revised Economic Assumptions	-309	
c) Congressional Action - 1% Reduction		-1,943
i) Congressional Action 1% Reduction	-1,943	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>88,500</b>
a) Title IX, Department of Defense Appropriations Act, 2006, War-Related Appropriations Carryover (P.L. 109-148)		88,500
i) Transportation Supplemental	88,500	
<b>3) Fact-of-Life Changes</b>		<b>12,446</b>
a) Technical Adjustments		13,600
i) Increases		13,600
- Realignment of funding from Budget Activity 1 (Operating Forces) to reimburse the Transportation Command (USTRANSCOM) for distribution system improvements underway throughout the Department of Defense. (Baseline \$0)	13,600	
b) Emergent Requirements		-1,154
i) Program Reductions		-1,154
- Reduction in funding for Bosnia (Operations Joint Forge and Deliberate Forge) and Kosovo (Operation Joint Guardian) sustainment requirements. (Baseline \$27,757)	-1,154	
<b>Revised FY 2006 Estimate</b>		<b>284,139</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-88,500</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>195,639</b>
<b>Price Change</b>		<b>9,709</b>
<b>5) Program Increases</b>		<b>13,227</b>
a) Program Growth in FY 2007		13,227
i) Additional funding provided for Navy Exchange (NEXCOM) OCONUS transportation due to increased sales volume and the transfer of Ship Store operations in Bahrain to NEXCOM. (Baseline \$30,560)	9,679	
ii) Increased funding for Fleet Post Office mail as a result of Military Postal Service Agency (MPSA) Commercial Air tonnage projections. (Baseline \$53,769)	3,548	
<b>FY 2007 Budget Request</b>		<b>218,575</b>

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**IV. Performance Criteria and Evaluation Summary**

**First Destination Transportation**

(by Mode of Shipment)

	(\$000)		(\$000)		(\$000)	
	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
<b>Cost Reimbursable</b>						
Port Handling (MT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal of Costs		0		0		0
<b>Air Mobility Command</b>						
Regular Channel (ST)	814	3,779	814	3,854	814	3,874
SAAM (MSN)	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>
Subtotal of Costs		3,779		3,854		3,874
<b>Commercial</b>						
Air (ST)	0	0	0	0	0	0
Surfaces (ST)	<u>24,724</u>	<u>2,507</u>	<u>24,723</u>	<u>2,570</u>	<u>24,631</u>	<u>2,616</u>
Subtotal of Costs		2,507		2,570		2,616
<b>Surface Deployment and Distribution Center (SDDC)</b>						
Port Handling (MT)		0		0		0
Other (WCF)		0		0		0
Liner Ocean Transportation (MT)	9,727	1,032	9,727	1,042	9,727	1,257
Cargo Operations (MT)	<u>1,606</u>	<u>43</u>	<u>2,284</u>	<u>43</u>	<u>2,415</u>	<u>44</u>
Subtotal of Costs		1,075		1,085		1,301
<b>Total First Destination Transportation Costs</b>		<b>7,361</b>		<b>7,509</b>		<b>7,791</b>

**Second Destination Transportation**

(by Mode of Shipment)

	(\$000)		(\$000)		(\$000)	
	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
<b>Cost Reimbursable</b>						
DLA Managed Purchases		<u>16,300</u>		<u>8,952</u>		<u>9,006</u>
Subtotal of Costs		16,300		8,952		9,006

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**Air Mobility Command**

Regular Channel (ST)	11,356	56,940	4,258	21,954	4,258	22,063
SAAM (MSN)		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal of Costs		56,940		21,954		22,063

**Commercial**

Air (ST)	31,085	134,815	11,671	51,881	10,473	47,580
Surfaces (ST)	<u>443,646</u>	<u>44,938</u>	<u>267,158</u>	<u>27,744</u>	<u>351,870</u>	<u>37,353</u>
Subtotal of Costs		179,753		79,625		84,933

**Surface Deployment and Distribution Center (SDDC)**

Port Handling (MT)		0		0		0
Other (WCF)		31,400		45,400		46,400
Liner Ocean Transportation (MT)	492,796	52,284	295,535	31,666	370,415	47,868
Cargo Operations (MT)	<u>28,982</u>	<u>776</u>	<u>28,317</u>	<u>533</u>	<u>28,210</u>	<u>514</u>
Subtotal of Costs		84,460		77,599		94,782

<b>Total Second Destination Transportation Costs</b>	<b>337,453</b>	<b>188,130</b>	<b>210,784</b>
<b>Total First &amp; Second Destination Transportation Costs</b>	<b>344,814</b>	<b>195,639</b>	<b>218,575</b>

**First Destination Transportation  
 (by Selected Commodity)**

**Cargo**

	(\$000)		(\$000)		(\$000)	
	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007
	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>
(MT) Liner Ocean Transportation	9,727	1,032	9,727	1,042	9,727	1,257
(MT) Cargo Operations	1,606	43	2,284	43	2,415	44
(ST) AMC / Inland	<u>25,538</u>	<u>6,286</u>	<u>25,537</u>	<u>6,424</u>	<u>25,445</u>	<u>6,490</u>
<b>Total First Destination Transportation Costs</b>		<b>7,361</b>		<b>7,509</b>		<b>7,791</b>

**Second Destination Transportation  
 (by Selected Commodity)**

**Cost Reimbursable**

DLA Managed Purchases		<u>16,300</u>		<u>8,952</u>		<u>9,006</u>
Subtotal of Costs		16,300		8,952		9,006

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**Base Exchange**

(MT) Liner Ocean Transportation	313,865	33,300	222,161	23,804	297,203	38,407
(MT) Cargo Operations	37	1	0	0	0	0
(ST) Commercial Air/Inland/AMC	<u>3,193</u>	<u>13,849</u>	<u>1,520</u>	<u>6,756</u>	<u>1,504</u>	<u>6,832</u>
Subtotal of Costs		47,150		30,560		45,239

**Cargo**

(MT) Liner Ocean Transportation	178,008	18,886	72,338	7,751	72,492	9,368
(MT) Cargo Operations	28,945	775	28,317	533	28,210	514
(ST) Commercial Air/Inland/AMC	464,033	128,745	266,764	41,165	353,829	42,540
(OTHER WCF)		<u>31,400</u>		<u>45,400</u>		<u>46,400</u>
Subtotal of Costs		179,806		94,849		98,822

**Overseas Mail**

(ST) Commercial Air/AMC	18,860	94,099	10,545	53,658	11,268	57,624
(MT) Liner Ocean Transportation	924	98	1,036	111	720	93
(MT) Cargo Operations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal of Costs		94,197		53,769		57,717

<b>Total Second Destination Transportation Costs</b>	<b>337,453</b>			<b>188,130</b>		<b>210,784</b>
<b>Total First &amp; Second Destination Transportation Costs</b>	<b>344,814</b>			<b>195,639</b>		<b>218,575</b>

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<b><u>V. Personnel Summary</u></b>	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	3	3	0	0
Enlisted	2	2	2	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	2	2	3	0	1
Enlisted	2	2	2	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data	0	0	0	0	0
Average Civilian Salary Cost (\$)					

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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	
04 WCF Supplies and Materials Purchases									
0415 DLA Managed Purchases	16300	0	196	-7544	8952	0	54	0	9006
07 Transportation									
0705 AMC Channel Cargo	60720	0	1214	-36126	25808	0	129	0	25937
0718 MTMC Liner Ocean Transportation	53315	0	533	-21140	32708	0	6738	9679	49125
0719 MTMC Cargo Operations (Port Handling)	819	0	-244	1	576	0	-19	1	558
0771 Commercial Transportation	182260	0	4557	-104622	82195	0	1808	3546	87549
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	31400	0	785	13215	45400	0	999	1	46400
TOTAL 4B1N Servicewide Transportation	344814	0	7041	-156216	195639	0	9709	13227	218575



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**I. Description of Operations Financed:**

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

**II. Force Structure Summary:**

Funds in this activity group support the entire Navy and Marine Corps force structure.

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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>
265,872	0	0	0	0

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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	0
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

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**C. Reconciliation of Increases and Decreases**

	<b><u>Amount</u></b>	<b><u>Totals</u></b>
Revised FY 2006 Estimate		<b>0</b>
Normalized Current Estimate for FY 2006		<b>0</b>
FY 2007 Budget Request		<b>0</b>

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**IV. Performance Criteria and Evaluation Summary:**

Environmental Restoration	FY2005	FY2006	FY 2007
A. Analysis (\$000)	51,410		
B. Cleanup (\$000)	172,764		
C. Manpower/Management (\$000)	41,698		
# of Studies	75		
# of Cleanups	108		
D. Progress towards meeting Defense Management Goals			
50% of high relative risk sites cleaned up by end of FY02	67%		
100% of high relative risk sites cleaned up by end of FY07	91%		
100% of medium relative risk sites cleaned up by end of FY11	91%		
100% of low relative risk sites cleaned up by end of FY14	100%		

**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
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There are no military or civilian personnel assigned to this sub-activity group.

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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	
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	26	0	2	-28	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	288	0	4	-292	0	0	0	0	0
0611 Naval Surface Warfare Center	360	0	10	-370	0	0	0	0	0
0612 Naval Undersea Warfare Center	85	0	2	-87	0	0	0	0	0
0614 Spawar Systems Center	30	0	1	-31	0	0	0	0	0
0615 Navy Information Services	25	0	0	-25	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	389	0	7	-396	0	0	0	0	0
0637 Naval Shipyards	204	0	12	-216	0	0	0	0	0
0640 Depot Maintenance Marine Corps	361	0	-10	-351	0	0	0	0	0
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	36814	0	720	-37534	0	0	0	0	0
0998 Other Costs	227290	0	4545	-231835	0	0	0	0	0
TOTAL 4B2E Environmental Programs	265872	0	5293	-271165	0	0	0	0	0

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**I. Description of Operations Financed:**

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for contracts personnel, engineering field divisions, space and electronic warfare programs, and related field activities.

**II. Force Structure Summary:**

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command and the Naval Facilities Engineering Command.

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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>
296,688	306,919	289,912	282,494	242,607
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-17,007
Percentage	94.46%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>306,919</b>	<b>282,494</b>
Congressional Adjustments (Distributed)	1,050	0
Congressional Adjustments (Undistributed)	-13,044	0
Adjustments to Meet Congressional Intent	-1,061	0
Congressional Adjustments (General Provisions)	-1,058	0
Congressional Action - 1% Reduction	-2,894	0
<b>Subtotal Appropriation Amount</b>	<b>289,912</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-7,418	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	6,725
Functional Transfers	0	0
Program Changes	0	-46,612
Normalized Current Estimate	282,494	0
<b>Current Estimate</b>	<b>282,494</b>	<b>242,607</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>306,919</b>
<b>1) Congressional Adjustments</b>		<b>-17,007</b>
a) Undistributed Adjustments		-13,044
i) Military to Civilian Conversion	-435	
ii) Unobligated Balances	-1,574	
iii) Administration and Service-wide Activities	-2,749	
iv) Civilian Pay Overstatement	-8,286	
b) Adjustments to meet Congressional Intent		-11
i) Baseline Adjustment for One-Time Increase	-11	
c) General Provisions		-1,058
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-83	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-127	
iii) Sec. 8086: Contracted Services, Excessive Growth	-387	
iv) Sec. 8125: Revised Economic Assumptions	-461	
d) Congressional Action - 1% Reduction		-2,894
i) Congressional Action 1% Reduction	-2,894	
<b>2) Fact-of-Life Changes</b>		<b>-7,418</b>
a) Technical Adjustments		-7,886
i) Decreases		-7,886
- Realignment of funding to Acquisition and Program Management (4B3N) for \$5,965 and Hull, Mechanical and Electrical Support (4B5N) for \$1,921 to properly align Naval Sea Systems Command civilian personnel costs with supported programs. (Baseline \$145,940)	-7,886	
b) Emergent Requirements		468
i) Program Growth		537
- Realignment of funding from Combat Communications (1C1C), Enterprise Information Technology (BSIT), Military Manpower and Personnel Management (4A4M), and Hull, Mechanical and Electrical Support (4B5N) for proper execution of civilian personnel requirements. (Baseline \$306,919)	537	
ii) Program Reductions		-69
- Realignment to Administration (4A1M) to support the newly established office of the Assistant Chief of Naval Operations for Information Technology. (Baseline \$306,919)	-6	
- Realignment of funding to Servicewide Communications (4A6M) for the Oracle Enterprise Software License. (Baseline \$306,919)	-63	
<b>Revised FY 2006 Estimate</b>		<b>282,494</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>282,494</b>



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>Price Change</b>		<b>6,725</b>
<b>3) Program Increases</b>		<b>25,202</b>
a) One-Time FY 2007 Costs		15,000
i) Funding provided to support preliminary studies, an environmental impact assessment, and planning and concept development for the relocation of some Marine Corps units to Guam. (Baseline \$150,028)	15,000	
b) Program Growth in FY 2007		10,202
i) Increased requirement for Physical Security Equipment (PSE) life-cycle support and maintenance as the number of projects sustained increases. (Baseline \$30,389)	3,928	
ii) Increase in life-cycle support and maintenance for Chemical, Biological, Radioactive, Nuclear Equipment (CBRNE) and high-yield explosive defense equipment. (Baseline \$8,617)	3,792	
iii) Funding provided to support the Navy Ashore Vision for 2030 (NAV 2030) principles such as creating shore infrastructure plans, encroachment management plans, and improving basic facility requirements documents. (Baseline \$7,963)	2,000	
iv) Increased support to maintain and optimize onboard degaussing systems for surface ship operations. (Baseline \$808)	482	
<b>4) Program Decreases</b>		<b>-71,814</b>
a) Program Decreases in FY 2007		-71,814
i) 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. (Baseline \$282,494)	-2,824	
ii) Realignment of funding and end strength to Budget Activity 1, Mission and Other Ship Operations (1B2B) and Ship Depot Operations Support (1B5B) to reflect the proper execution of non-Headquarters and non-Program Executive Office civilian personnel at Naval Sea Systems Command. (Baseline \$130,441)	-68,990	
<b>FY 2007 Budget Request</b>		<b>242,607</b>

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**IV. Performance Criteria and Evaluation Summary:**

<b>A. <u>Anti-Terrorism and Force Protection (ATFP) Program Planning:</u></b>	<b><u>FY05</u></b>	<b><u>FY06</u></b>	<b><u>FY07</u></b>
ATFP Criteria Docs & Design Guides	14	5	3
Update ATFP Criteria Docs & Design Guides	3	6	8
ATFP Planning Criteria	2	0	0
New Emergency Management Instructions	2	0	0
Implement and Sustain EMP Instructions	0	1	1
Create Capability Risk Matrices	20	0	0
Sustain Capability Risk Matrices	2	22	22
<b>B. <u>CBR-D Ashore Program:</u></b>	<b><u>FY05</u></b>	<b><u>FY06</u></b>	<b><u>FY07</u></b>
Expeditionary Units (#)	17	17	17
<b>C. <u>Physical Security Program:</u></b>	<b><u>FY05</u></b>	<b><u>FY06</u></b>	<b><u>FY07</u></b>
Physical Security Criteria & Studies	2	2	1
Update Physical Criteria & Studies	2	2	3
<b>D. <u>Physical Security Equipment (PSE) Life-Cycle Support:</u></b>	<b><u>FY05</u></b>	<b><u>FY06</u></b>	<b><u>FY07</u></b>
Number of PSE Projects Sustained	67	157	239
<b>E. <u>Hazard Abatement:</u></b>	<b><u>FY05</u></b>	<b><u>FY06</u></b>	<b><u>FY07</u></b>
Hazard Abatement Program Projects	80	72	68

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	904	903	873	5	-30
Enlisted	99	128	123	2	-5
Reserve Drill Strength (E/S)(Total)					
Officer	8	8	8	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	1	1	1	0	0
Enlisted	1	0	0	-1	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1,704	1,597	1,097	-75	-500
Active Military Average Strength (A/S) (Total)					
Officer	892	904	888	44	-16
Enlisted	92	114	126	7	12
Reserve Drill Strength (A/S) (Total)					
Officer	8	8	8	1	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	1	1	1	0	0
Enlisted	1	1	0	0	-1
Civilian FTEs (Total)					
Direct Hire, U.S.	1,727	1,606	1,110	-75	-496
Average Civilian Salary Cost (\$)	108,348	111,332	109,458	0	-1,874

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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	187117	0	5509	-13826	178800	0	4669	-61971	121498
0103 Wage Board	0	0	0	0	0	0	0	0	0
0107 Civ Voluntary Separation and Incentive Pay	30	0	0	-30	0	0	0	0	0
03 Travel									
0308 Travel of Persons	2978	0	74	-405	2647	0	58	44	2749
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	190	190
0412 Navy Managed Purchases	52	0	4	-4	52	0	1	1	54
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	10	0	0	-10	0	0	0	0	0
0611 Naval Surface Warfare Center	1133	0	31	-234	930	0	33	83	1046
0612 Naval Undersea Warfare Center	77	0	1	-78	0	0	0	0	0
0614 Spawar Systems Center	201	0	4	1070	1275	0	44	68	1387
0615 Navy Information Services	53	0	0	0	53	0	0	1	54
0631 Naval Facilities Engineering Svc Center	12120	0	182	-4736	7566	0	-45	51	7572
0633 Defense Publication and Printing Service	31	0	0	1	32	0	1	-2	31
0635 Naval Public Works Ctr (Other)	2901	0	50	-267	2684	0	60	224	2968
0637 Naval Shipyards	1012	0	58	-120	950	0	0	-950	0
0647 DISA Information Services	687	0	-7	118	798	0	60	-80	778
09 OTHER PURCHASES									
0914 Purchased Communications (Non WCF)	1986	0	50	-23	2013	0	44	19	2076
0917 Postal Services (USPS)	53	0	1	-1	53	0	1	0	54
0920 Supplies and Materials (Non WCF)	1099	0	27	-109	1017	0	22	445	1484
0921 Printing and Reproduction	270	0	7	-23	254	0	5	-2	257
0922 Equip Maintenance by Contract	47	0	1	-6	42	0	1	0	43
0923 FAC maint by contract	609	0	15	-28	596	0	13	91	700
0925 Equipment Purchases	510	0	12	5	527	0	11	-37	501
0932 Mgt and Prof Support Services	1666	0	42	921	2629	0	58	481	3168
0987 Other Intragovernmental Purchases	42456	0	990	8883	52329	0	1089	14874	68292
0989 Other Contracts	10717	0	268	-382	10603	0	234	4	10841
0998 Other Costs	28873	0	722	-12951	16644	0	366	-146	16864
TOTAL 4B2N Planning, Engineering and Design	296688	0	8041	-22235	282494	0	6725	-46612	242607

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**I. Description of Operations Financed:**

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs.

**II. Force Structure Summary:**

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

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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>
931,427	841,706	800,153	814,820	518,512
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-41,553
Percentage	95.06%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>841,706</b>	<b>814,820</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-30,699	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-3,562	0
Congressional Action - 1% Reduction	-8,292	0
<b>Subtotal Appropriation Amount</b>	<b>800,153</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	2,000	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	14,667	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	-2,000	0
Price Change	0	20,366
Functional Transfers	0	2,761
Program Changes	0	-319,435
Normalized Current Estimate	814,820	0
<b>Current Estimate</b>	<b>814,820</b>	<b>518,512</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>841,706</b>
<b>1) Congressional Adjustments</b>		<b>-41,553</b>
a) Distributed Adjustments		1,000
i) Critical Infrastructure Protection Program	1,000	
b) Undistributed Adjustments		-30,699
i) Military to Civilian Conversion	-1,420	
ii) Unobligated Balances	-1,478	
iii) Administration and Service-wide Activities	-9,430	
iv) Civilian Pay Overstatement	-18,371	
c) General Provisions		-3,562
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-360	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-679	
iii) Sec. 8086: Contracted Services, Excessive Growth	-1,204	
iv) Sec. 8125: Revised Economic Assumptions	-1,319	
d) Congressional Action - 1% Reduction		-8,292
i) Congressional Action 1% Reduction	-8,292	
<b>2) War-Related and Disaster Supplemental Appropriations</b>		<b>2,000</b>
a) Hurricane Supplemental Appropriations Act, 2006		2,000
i) Gulf Hurricanes Sup 3 - Urgent Repair and Recovery (Non-SRM)	2,000	
<b>3) Fact-of-Life Changes</b>		<b>14,667</b>
a) Functional Transfers		11,956
i) Transfers In		14,778
- Realignment of Naval Regional Contracting Center (NRCC) funding from Commander, U.S. Atlantic Fleet (1C6C) to Naval Supply Systems Command. (Baseline \$8,117)	8,117	
- Transfer of logistics and material support functions from the Southwest Regional Maintenance Center (SWRMC) to Fleet and Industrial Supply Center San Diego. (Baseline \$5,708)	5,708	
- Realignment of the Depot Level Repairables (DLR) Stockpoint function performed by the Fleet Industrial Supply Center Puget Sound from Base Operating Support (BSS1) to the Naval Supply Systems Command. (Baseline \$495)	495	
- Transfer of the visitor access control function from Commander, Naval Installations (BSS1) to Naval Air Systems Command. (Baseline \$328)	328	

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<b>C. Reconciliation of Increases and Decreases</b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
- Realignment of the Command and Evaluation function from Base Operating Support to Fleet Industrial Supply Center Yokosuka. (Baseline \$130)	130	
ii) Transfers Out		-2,822
- Transfer of the Multifunctional Information Distribution System (MIDS) International Program Office personnel from Naval Air Systems Command to Space and Naval Warfare Systems Command. (Baseline \$2,822)	-2,822	
b) Technical Adjustments		-718
i) Increases		10,437
- Realignment of funding from Planning, Engineering, and Design (4B2N) to properly reflect Naval Sea Systems Command civilian personnel costs with supported programs. (Baseline \$71,338)	5,965	
- Realignment of funds from Combat Weapons Systems (4B6N) for civilian personnel and execution of the Technical Authority program. (Baseline \$71,338)	4,472	
ii) Decreases		-11,155
- Transfer of funding to Base Operating Support (BSS1) for centralization of the Federal Buildings Fund. (Baseline \$5,159)	-5,159	
- Realignment of funding from Acquisition and Program Management (4B3N) to Administration (4A1M) for support of the eBusiness Office and the Travel Service Fee. (Baseline \$5,996)	-5,996	
c) Emergent Requirements		3,429
i) Program Growth		3,755
- Funding provided for program oversight of Department of the Navy activities which conduct non-medical research involving human subjects. (Baseline \$0)	3,212	
- Realignment of funding from Hull, Mechanical and Electrical Support (4B5N) and Combat/Weapons Support (4B6N) for proper execution of civilian personnel requirements. (Baseline \$816,820)	443	
- Additional funding provided to the Navy International Programs Office to support the processing of applications for export licenses against International Traffic in Arms Regulation (ITAR), Navy, and DoD policies. (Baseline \$5,087)	100	
ii) Program Reductions		-326
- Realignment to Administration (4A1M) to support the newly established office of the Assistant Chief of Naval Operations for Information Technology. (Baseline \$841,706)	-20	
- Realignment of funds to Servicewide Communications (4A6M) for the Oracle Enterprise Software License. (Baseline \$816,820)	-306	
<b>Revised FY 2006 Estimate</b>		<b>816,820</b>
<b>4) Less: War-Related and Disaster Supplemental Appropriations, and Reprogrammings, Iraq Freedom Fund Transfers</b>		<b>-2,000</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>814,820</b>
<b>Price Change</b>		<b>20,366</b>
<b>5) Functional Transfers</b>		<b>2,761</b>



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
a) Transfers In		2,761
i) Realigns associated costs for Littoral Mine Warfare (LMW) civilian personnel from Servicewide Communications (4A6M). (Baseline \$2,761)	2,761	
<b>6) Program Increases</b>		<b>13,779</b>
a) Program Growth in FY 2007		13,779
i) Increase in funding establishes Naval Supply Systems Command as the Navy's process owner for the Product Quality Deficiency Report (PQDR). The PQDR is the primary feedback tool used by the supply system to report and respond to problems with equipment and systems by the end user in the fleet. The primary purpose of a PQDR is to report non-conformances, to provide a vehicle to recover material cost and to take steps to prevent recurrence. Funds are necessary to successfully execute process owner responsibilities, as well as to prioritize and fund program sustainment and improvements. (Baseline \$0)	3,676	
ii) Increase in funding will provide for Department of the Navy (DoN) Records Management, a Servicewide initiative. DoN Records Management will provide direct review and cradle to grave management of over 400 SECNAV Instructions. The DoN Records Management Office is responsible for the Freedom of Information Act (FOIA), forms, records, reports, and organization chop of every SECNAV instruction. The long-term preservation of these electronic documents will be provided for with the development of the Navy Electronic Directives System (NEDS), a new website for the maintenance and dissemination of SECNAV instructions. (Baseline \$0)	7,000	
iii) Increased funding for regional implementation of the Navy's Consolidated Hazardous Material Reutilization and Inventory Management Program (CHRIMP) at selected installations, such as shipyards, NADEPS and NAVSEA Warfare Centers. CHRIMP is the centralized control system for management of hazardous materials. The program's objective is to reduce hazardous material procurement and waste disposal costs, while also protecting Navy personnel, the general public, and the environment in the disposal of hazardous material. Regional management will provide for better control and tracking of hazardous material and its disposal throughout the Navy. (Baseline \$4,985)	3,103	
<b>7) Program Decreases</b>		<b>-333,214</b>
a) One Time FY 2006 Costs		-1,021
i) Decrease associated with a one-time Congressional increase for the Critical Infrastructure Protection Program. (Baseline \$2,431)	-1,021	
b) Program Decreases in FY 2007		-332,193
i) 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	-31,292	

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**C. Reconciliation of Increases and Decreases**

realignment ensures the most efficient, flexible and optimal execution of the Navy's IT resources. (Baseline \$829,468)

- ii) Decrease reflects the realignment of funds to BA 1, and the establishment of, Other Weapons Systems Support (1D7D) for centralization of Naval Systems Management Activity (NSMA) classified programs. Details are held at a higher classification. (Baseline \$300,901)

**Amount**

**Totals**

-300,901

**FY 2007 Budget Request**

**518,512**

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**IV. Performance Criteria and Evaluation Summary:**

A. ASN(RD&A) Acquisition Initiatives

	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<b>ACQUISITION CAREER MGT</b>	1,904	1,972	2,010
<b>ACQ BUSINESS MGT</b>	3,503	3,852	4,066
<b>RD&amp;A STUDIES &amp; ANALYSIS</b>	350	361	370
<b>STRAT PLNG/EOQ</b>	1,950	2,198	2,244
<b>BLDG 22 SUPPORT</b>	1,400	1,400	1,400
<b>TOTAL</b>	<b>\$9,107</b>	<b>\$9,783</b>	<b>\$10,090</b>

B. DoN Chief Information Officer

	<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b><u>Operations Division</u></b>			
<b>General and Administration</b>			
<b>Subtotal - General and Administration</b>	<b>1,004</b>	<b>1,192</b>	<b>1,195</b>
<b><u>Policy and Integration</u></b>			
Information Assurance	1,333	972	1,409
Critical Infrastructure Protection	1,444	2,431	1,480
eGovernment/Knowledge Management	2,041	1,460	2,123
Infrastructure, Architecture & Interoperability	4,931	5,221	5,724
Strategic Planning/Policy/Statutory Compliance	3,461	3,530	2,494
IM/IT Workforce Management and Tools	2,044	428	428
Investment Management/Capital Planning	673	641	644
<b>Subtotal - Policy and Integration</b>	<b>15,927</b>	<b>14,683</b>	<b>14,302</b>
<b>TOTAL DON CIO - OMN</b>	<b>16,931</b>	<b>15,875</b>	<b>15,497</b>

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	314	341	331	0	-10
Enlisted	455	472	450	0	-22
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	4	4	4	0	0
Enlisted	5	5	5	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	3,781	3,713	3,183	-255	-530
Indirect Hire, Foreign National	8	8	8	0	0
Active Military Average Strength (A/S) (Total)					
Officer	314	328	336	12	8
Enlisted	465	464	461	24	-3
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	4	4	4	1	0
Enlisted	5	5	5	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	3,781	3,689	3,142	-255	-547
Indirect Hire, Foreign National	8	8	8	0	0
Average Civilian Salary Cost (\$)	103,902	106,928	110,086	0	3,158

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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	392852	0	11468	-9864	394456	0	11232	-59797	345891
0107 Civ Voluntary Separation and Incentive Pay	3776	0	0	-2526	1250	0	0	-1250	0
03 Travel									
0308 Travel of Persons	9165	0	224	-2600	6789	0	149	-508	6430
04 WCF Supplies and Materials Purchases									
0401 DFSC Fuel	0	0	0	0	0	0	0	32	32
0414 Air Force Managed Purchases	9	0	0	-9	0	0	0	0	0
0415 DLA Managed Purchases	88529	0	1061	-87206	2384	0	14	-76	2322
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	2968	0	41	-986	2023	0	69	887	2979
0611 Naval Surface Warfare Center	5821	0	157	-1652	4326	0	151	-2891	1586
0614 Spawar Systems Center	124	0	3	382	509	0	18	32	559
0630 Naval Research Laboratory	100	0	3	17	120	0	5	-2	123
0631 Naval Facilities Engineering Svc Center	1097	0	16	-53	1060	0	-6	-1054	0
0633 Defense Publication and Printing Service	879	0	-8	880	1751	0	45	-833	963
0635 Naval Public Works Ctr (Other)	5699	0	100	-4476	1323	0	39	-671	691
0647 DISA Information Services	5638	0	-56	1041	6623	0	497	-1630	5490
0671 Communications Services	80	0	-10	-13	57	0	2	30	89
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	3	0	0	0	3	0	0	-3	0
0771 Commercial Transportation	576	0	15	-313	278	0	7	-6	279
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	50	0	0	1	51	0	0	2	53
0914 Purchased Communications (Non WCF)	2811	0	70	1149	4030	0	89	-627	3492
0915 Rents	39	0	1	-1	39	0	1	1	41
0917 Postal Services (USPS)	26	0	0	20	46	0	1	-15	32
0920 Supplies and Materials (Non WCF)	11323	0	281	-5966	5638	0	126	-2860	2904
0921 Printing and Reproduction	904	0	22	-526	400	0	8	32	440
0922 Equip Maintenance by Contract	9788	0	245	3769	13802	0	305	-7723	6384
0923 FAC maint by contract	4700	0	117	-274	4543	0	100	-4628	15
0925 Equipment Purchases	7239	0	167	-5197	2209	0	46	762	3017
0932 Mgt and Prof Support Services	17346	0	433	-8044	9735	0	214	-705	9244
0933 Studies, Analysis, and Eval	1402	0	35	-334	1103	0	24	-113	1014
0934 Engineering and Tech Svcs	9402	0	235	-1191	8446	0	186	-7048	1584
0987 Other Intragovernmental Purchases	114547	0	2273	-15811	101009	0	1748	-27102	75655
0989 Other Contracts	217198	0	5426	2998	225622	0	4963	-195888	34697
0998 Other Costs	17336	0	434	-2575	15195	0	333	-3022	12506
TOTAL 4B3N Acquisition and Program Management	931427	0	22753	-139360	814820	0	20366	-316674	518512

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**I. Description of Operations Financed:**

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

**II. Force Structure Summary:**

This program provides logistics, engineering, and technical support for Battle Force ships.

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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>
46,954	46,373	47,721	48,860	58,202
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	1,348
Percentage	102.91%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>46,373</b>	<b>48,860</b>
Congressional Adjustments (Distributed)	1,400	0
Congressional Adjustments (Undistributed)	-1,892	0
Adjustments to Meet Congressional Intent	2,500	0
Congressional Adjustments (General Provisions)	-193	0
Congressional Action - 1% Reduction	-467	0
<b>Subtotal Appropriation Amount</b>	<b>47,721</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	1,139	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,614
Functional Transfers	0	0
Program Changes	0	7,728
Normalized Current Estimate	48,860	0
<b>Current Estimate</b>	<b>48,860</b>	<b>58,202</b>

/1 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>46,373</b>
<b>1) Congressional Adjustments</b>		<b>1,348</b>
a) Distributed Adjustments		1,400
i) Diagnosis and Prognostication of Gas Turbine Problems	1,400	
b) Undistributed Adjustments		-1,892
i) Unobligated Balances	-74	
ii) Civilian Pay Overstatement	-111	
iii) Military to Civilian Conversion	-219	
iv) Administration and Service-wide Activities	-1,488	
c) Adjustments to meet Congressional Intent		2,500
i) Electric Start System Technology Upgrade	2,500	
d) General Provisions		-193
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-4	
ii) Sec. 8125: Revised Economic Assumptions	-74	
iii) Sec. 8086: Contracted Services, Excessive Growth	-115	
e) Congressional Action - 1% Reduction		-467
i) Congressional Action 1% Reduction	-467	
<b>2) Fact-of-Life Changes</b>		<b>1,139</b>
a) Technical Adjustments		1,921
i) Increases		1,921
- Realignment from Planning, Engineering and Design (4B2N) to correctly align civilian personnel funding with supported programs. (Baseline \$46,373)	1,921	
b) Emergent Requirements		-782
i) Program Reductions		-782
- Realignment of funding to Planning, Engineering and Design (4B2N) and Acquisition and Program Management (4B3N) for proper execution of civilian personnel requirements. (Baseline \$46,373)	-782	
<b>Revised FY 2006 Estimate</b>		<b>48,860</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>48,860</b>



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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>Price Change</b>		<b>1,614</b>
<b>3) Program Increases</b>		<b>11,709</b>
a) Program Growth in FY 2007		11,709
i) Increase provided for Human Systems Integration, Certification, and In-Service Submarine Systems Engineering. Funding is required to address cross-platform design and Strike Force interoperability issues, provide solutions to Fleet technical issues and deficiencies, update essential specifications and standards, and to provide safe, reliable, and mission-effective ships, ship systems, and combat capability. (Baseline \$43,856)	10,960	
ii) Additional funding for increased technical and logistics support at the Naval Sea Logistics Center. (Baseline \$2,371)	749	
<b>4) Program Decreases</b>		<b>-3,981</b>
a) One Time FY 2006 Costs		-3,981
i) Decrease associated with FY06 Congressional add for the Diagnosis and Prognostication of Gas Turbine problems. (Baseline \$43,856)	-1,429	
ii) Decrease in funding due to a one-time Congressional increase for Electric Start System Technology upgrades. (Baseline \$43,856)	-2,552	
<b>FY 2007 Budget Request</b>		<b>58,202</b>

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IV. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
<b>A. HULL, MECHANICAL AND ELECTRICAL SUPPORT</b>						
Total Funding	<u>46,954</u>		<u>48,860</u>		<u>58,202</u>	
<b>Technical Manuals (Publications)</b>	<u>4,280</u>		<u>1,773</u>		<u>1,828</u>	
Distribution of Paper & Raster Tech Manuals / # Manuals Provided	1,431	44,719	741	23,156	720	22,500
Issue Tech Data Reports / # Changes to Database	1,066	592	560	311	543	301
Tech Support to Fleet/Shore Activities for ATIS Digital Display System / # W/Y	612	5	297	3	288	2
Tech Manual Deficiency Corrections / # Corrections	1044	579	115	66	217	120
Provide Tech Manual Contract Requirements / # TMCRs	127	127	60	60	60	60
<b>NAVSEA Logistics Center (SEALOG)</b>	<u>3,411</u>		<u>2,371</u>		<u>3,161</u>	
Personnel Support*	3,411		2,371		3,161	
<b>Hull, Mechanical, Electrical (HM&amp;E) Support</b>	<u>38,201</u>		<u>43,856</u>		<u>52,361</u>	
Environmental Engineering	17,022		15,526		15,974	
Damage Control, Fire Protection, and Personnel Protection In-Service Eng.	1,881		1,429		1,367	
Total Ship Engineering	12,545		8,128		4,557	
Engineering for Reduced Maintenance (ERM)	6,753		5,455		5,514	
System Engineering / Technical Authority	0		13,318		24,949	
<b>MCM/MHC Engineering Support</b>	<u>1,062</u>		<u>860</u>		<u>852</u>	

\*NA VSEALOG personnel costs vary each fiscal year due to a change in the mix of direct funded and reimbursable funded requirements

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	4	3	3	0	0
Enlisted	4	4	0	0	-4
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	46	33	31	-2	-2
Active Military Average Strength (A/S) (Total)					
Officer	4	4	3	0	-1
Enlisted	4	4	2	4	-2
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	43	32	30	-2	-2
Average Civilian Salary Cost (\$)	79,023	74,500	76,700	0	2,200

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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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	3398	0	107	-1121	2384	0	57	-140	2301
0107 Civ Voluntary Separation and Incentive Pay	650	0	0	-650	0	0	0	0	0
03 Travel									
0308 Travel of Persons	10	0	0	66	76	0	2	-13	65
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	31236	0	843	6532	38611	0	1351	5502	45464
0630 Naval Research Laboratory	2101	0	71	257	2429	0	100	-47	2482
0637 Naval Shipyards	554	0	32	20	606	0	0	-606	0
09 OTHER PURCHASES									
0987 Other Intragovernmental Purchases	1578	0	39	-830	787	0	17	646	1450
0989 Other Contracts	7427	0	186	-3646	3967	0	87	2386	6440
TOTAL 4B5N Hull, Mechanical and Electrical Support	46954	0	1278	628	48860	0	1614	7728	58202

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**I. Description of Operations Financed:**

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

**II. Force Structure Summary:**

This program provides logistics and engineering support for Battle Force ships.

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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>
50,613	46,334	44,643	39,966	43,143
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-1,691
Percentage	96.35%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>46,334</b>	<b>39,966</b>
Congressional Adjustments (Distributed)	1,000	0
Congressional Adjustments (Undistributed)	-2,007	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-278	0
Congressional Action - 1% Reduction	-406	0
<b>Subtotal Appropriation Amount</b>	<b>44,643</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-4,677	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,213
Functional Transfers	0	0
Program Changes	0	1,964
Normalized Current Estimate	39,966	0
<b>Current Estimate</b>	<b>39,966</b>	<b>43,143</b>

/1 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>46,334</b>
<b>1) Congressional Adjustments</b>		<b>-1,691</b>
a) Distributed Adjustments		1,000
i) Total Ship Test Production (TSTP) Program	1,000	
b) Undistributed Adjustments		-2,007
i) Unobligated Balances	-81	
ii) Military to Civilian Conversion	-244	
iii) Administration and Service-wide Activities	-1,682	
c) General Provisions		-278
i) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-21	
ii) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-62	
iii) Sec. 8125: Revised Economic Assumptions	-65	
iv) Sec. 8086: Contracted Services, Excessive Growth	-130	
d) Congressional Action - 1% Reduction		-406
i) Congressional Action 1% Reduction	-406	
<b>2) Fact-of-Life Changes</b>		<b>-4,677</b>
a) Technical Adjustments		-4,472
i) Decreases		-4,472
- Realignment of funds to Acquisition and Program Management (4B3N) for civilian personnel and execution of the Technical Authority program. (Baseline \$46,334)	-4,472	
b) Emergent Requirements		-205
i) Program Reductions		-205
- Realignment of funding to Servicewide Communications (4A6M) for the Oracle Enterprise Software License. (Baseline \$46,334)	-4	
- Realignment of funding to Acquisition and Program Management (4B3N), Space and Electronic Warfare Systems (4B7N), and Security Programs (4C0P) for proper execution of civilian personnel funding. (Baseline \$46,334)	-201	
<b>Revised FY 2006 Estimate</b>		<b>39,966</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>39,966</b>

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>Price Change</b>		<b>1,213</b>
<b>3) Program Increases</b>		<b>4,029</b>
a) Program Growth in FY 2007		4,029
i) Increased funding for the Ship System Tactical Software Maintenance Program as Block 0 deliveries of the Advanced Combat Direction System (ACDS) commence. (Baseline \$11,103)	3,451	
ii) Additional funding provided for Radiation Control and Health due to an increase in the tonnage of low level radioactive waste disposed. (Baseline \$1,956)	424	
iii) Increased maintenance support for certifications and calibrations at Shipboard Electronic Systems Evaluation Facilities. (Baseline \$283)	154	
<b>4) Program Decreases</b>		<b>-2,065</b>
a) One Time FY 2006 Costs		-1,021
i) Decrease associated with FY06 Congressional increase for the Total Ship Test Production (TSTP) Program. (Baseline \$39,966)	-1,021	
b) Program Decreases in FY 2007		-1,044
i) Realignment of funds supporting the Combat System Operational Sequencing System (CSOSS) to Ship Depot Operations Support (1B5B) to more accurately portray life-cycle support and maintenance work of the Total Ship Test Program. (Baseline \$1,976)	-1,044	
<b>FY 2007 Budget Request</b>		<b>43,143</b>



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**IV. Performance Criteria and Evaluation Summary:**

(\$000)

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
<b>Total Funding:</b>	<u>50,613</u>		<u>39,966</u>		<u>43,143</u>	
	<u>12,539</u>		<u>11,447</u>		<u>11,999</u>	
<b><u>ICSTF/EMI CONTROL</u></b>						
Submarine Electromagnetic Interference (EMI) Investigations/Resolutions	541	13	105	1	108	1
Submarine EMI Corrective Actions	1,000	50	517	26	488	24
Combat System Integration Test (CSIT) Lab Ops	3,286		3,389		3,481	
Lab User Hours		15,833		15,956		16,647
Program Acceptance Testing (PAT)	268		125		147	
# PAT		4		2		2
Trouble Report/Engineering Change Proposal (TR/ECP)	153		89		105	
# TR/ECP Database Updates		757		428		525
Common Scenario Control Environment (CSCE) TR Corrections	1,471		733		802	
# CSCE TR Corrections		766		381		422
Distributed Engineering Plant (DEP) Lab Ops	1,542		2,272		2,152	
Lab User Hours		1,999		1,894		1,794
DEP Asynchronist Transfer Mode (ATM) Maintenance	1,678		2,188		2,400	
# of Labs requiring ATM Connectivity		40		36		40
Battle Force Interoperability Management System (BFIMS)/Afloat Master Planning System (AMPS)			2,029		2,316	
Electronic Configuration Control Boards (ECCBs) processed				12,000		12,180
Regan Strike Group Interoperability	2,600	418				
Collaborative System Test (CST) Hours/South America (SOAM) transit hours						
Units represent problem identification/problem solving tasks.						
<b><u>TOTAL SHIP TEST PROGRAM</u></b>	<u>-</u>		<u>2,009</u>		<u>-</u>	
Combat System Operational Sequencing System (CSOSS)	-		2,009		-	
Combat System Documentation Support (CSDS)	-		-		-	
Combat System Testing/Training Support (CSTTS)	-		-		-	

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	<u>1,936</u>		<u>1,956</u>		<u>2,443</u>	
<b><u>RADIATION CONTROL &amp; HEALTH</u></b>						
Low Level Radioactive Waste Disposal	869		865		1,327	
Administration of the Navy Radioactive Materials Permit (NRMP) Program	506		527		538	
Radiological Controls for Navy Nuclear Weapons	294		294		303	
Licenses and Fees	267		270		275	
<b><u>RADIATION, DETECTION, INDICATION AND COMPUTATION</u></b>	<u>13,270</u>		<u>11,548</u>		<u>12,443</u>	
<u>Compliance</u>	7,968		6,161		6,960	
# of calibration/repair/refurbishment procedures of RADIACs	5,710	171,000	3,867	129,000	4,625	148,000
# of standardizations of calibrators performed	2,015	17	2,047	17	2,084	17
# of NRMP licensing and Qualify Assurance procedures	243	105	247	105	251	105
<u>Customer Support</u>						
# of RADIACs provided life cycle management	5,302	130,000	5,387	130,000	5,483	130,000
<b><u>MATERIAL READINESS</u></b>	<u>3,189</u>		<u>2,393</u>		<u>2,389</u>	
Material Readiness Database	3,189		2,393		2,389	
<b><u>SOFTWARE MAINTENANCE</u></b>	<u>13,323</u>		<u>7,328</u>		<u>10,949</u>	
Advanced Combat Direction Systems (ACDS), Surface Tactical Data System (MY)/Navy Tactical Data System (NTDS), Surface Tactical Data System (MY)	13,323	89	7,328	49	10,949	73
<b><u>Shipboard Electronic Systems Evaluation Facility</u></b>	<u>487</u>		<u>283</u>		<u>437</u>	
SESEF*	487	6	283	2	437	5
* Units: no. of SESEF/ULM-4 Sites/Ranges						
<b><u>GIDEP/PDREP</u></b>	<u>2,510</u>		<u>3,002</u>		<u>2,483</u>	
Govt. Industry Data Exchange Program	954		656		695	
Product Deficiency Reporting Eval Program	1,556		2,346		1,788	
<b><u>SHIP STANDARDIZATION PROGRAM</u></b>	<u>3,359</u>		<u>-</u>		<u>-</u>	
Advanced Technology Ordnance Surveillance (ATOS)	3,359		-		-	

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	4	4	3	0	-1
Enlisted	1	1	0	0	-1
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	0	0	0	0	0
Active Military Average Strength (A/S) (Total)					
Officer	4	4	4	1	0
Enlisted	0	1	1	1	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	0	0	0	0	0
Average Civilian Salary Cost (\$)	0	0	0	0	0

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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	529	0	14	-102	441	0	10	-123	328
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	0	0	0	450	450	0	17	11	478
0416 GSA Managed Supplies and Materials	0	0	0	50	50	0	1	-1	50
06 Other WCF Purchases (Excl Transportation)									
0601 Army Armament Command	500	0	4	351	855	0	47	-902	0
0610 Naval Air Warfare Center	494	0	7	-201	300	0	10	53	363
0611 Naval Surface Warfare Center	19088	0	515	-5704	13899	0	486	-1327	13058
0612 Naval Undersea Warfare Center	1701	0	31	-835	897	0	31	79	1007
0614 Spawar Systems Center	9799	0	205	-2429	7575	0	266	-925	6916
0615 Navy Information Services	0	0	0	0	0	0	0	5	5
0634 Naval Public Works Ctr (Utilities)	47	0	2	374	423	0	65	-54	434
0637 Naval Shipyards	3382	0	193	-1331	2244	0	0	-2244	0
09 OTHER PURCHASES									
0917 Postal Services (USPS)	0	0	0	0	0	0	0	1	1
0920 Supplies and Materials (Non WCF)	2061	0	52	-77	2036	0	44	-2025	55
0921 Printing and Reproduction	10	0	0	0	10	0	0	5	15
0922 Equip Maintenance by Contract	2635	0	66	-1299	1402	0	30	-360	1072
0923 FAC maint by contract	3133	0	78	-1361	1850	0	41	315	2206
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0	1384	1384
0932 Mgt and Prof Support Services	360	0	9	-224	145	0	3	53	201
0934 Engineering and Tech Svcs	150	0	4	1574	1728	0	38	-21	1745
0987 Other Intragovernmental Purchases	1373	0	35	-295	1113	0	24	5961	7098
0989 Other Contracts	5351	0	134	-937	4548	0	100	2079	6727
TOTAL 4B6N Combat/Weapons Systems	50613	0	1349	-11996	39966	0	1213	1964	43143

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**I. Description of Operations Financed:**

The Space and Electronic Warfare Systems sub-activity group provides technical and life-cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub-activity group also provides technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, LINK 11 and LINK 16. Also included is In-Service Engineering Activity (ISEA) support of the Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP). ISEA efforts include hardware and software maintenance, technical assistance of fielded systems, Casualty Report (CASREP) repairs, in-service system support, on-site system training, documentation updates, and configuration management of fielded systems. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life-cycle support of fielded equipment.

**II. Force Structure Summary:**

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Cryptologic Carry-on Program (CCOP) provides response to the Fleet Commander In Chief (CINC) requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life-cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life-cycle support activities efforts and technical support services. LINK 11 and LINK 16 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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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>
	63,002	75,132	71,534	71,341	81,528
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-3,598
Percentage	95.21%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>75,132</b>	<b>71,341</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2,148	0
Adjustments to Meet Congressional Intent	-263	0
Congressional Adjustments (General Provisions)	-461	0
Congressional Action - 1% Reduction	-726	0
<b>Subtotal Appropriation Amount</b>	<b>71,534</b>	<b>0</b>
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-193	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,029
Functional Transfers	0	0
Program Changes	0	8,158
Normalized Current Estimate	71,341	0
<b>Current Estimate</b>	<b>71,341</b>	<b>81,528</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1 / O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>75,132</b>
<b>1) Congressional Adjustments</b>		<b>-3,598</b>
a) Undistributed Adjustments		-2,148
i) Unobligated Balances	-110	
ii) Military to Civilian Conversion	-148	
iii) Civilian Pay Overstatement	-902	
iv) Administration and Service-wide Activities	-988	
b) Adjustments to meet Congressional Intent		-263
i) Baseline Adjustment for One-Time Increase	-263	
c) General Provisions		-461
i) Sec. 8087: Advisory and Assistance Services, Excessive Growth	-2	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-77	
iii) Sec. 8125: Revised Economic Assumptions	-115	
iv) Sec. 8086: Contracted Services, Excessive Growth	-267	
d) Congressional Action - 1% Reduction		-726
i) Congressional Action 1% Reduction	-726	
<b>2) Fact-of-Life Changes</b>		<b>-193</b>
a) Functional Transfers		-235
i) Transfers Out		-235
- Transfer of contractor support funding to Administration (4A1M). (Baseline \$68,931)	-235	
b) Emergent Requirements		42
i) Program Growth		42
- Realignment of funding from Combat/Weapons Support (4B6N) for proper execution of civilian personnel requirements. (Baseline \$71,341)	42	
<b>Revised FY 2006 Estimate</b>		<b>71,341</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>71,341</b>
<b>Price Change</b>		<b>2,029</b>

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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
<b>3) Program Increases</b>		<b>8,158</b>
a) Program Growth in FY 2007		8,158
i) Increased technical and life-cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), MIDS on Ship (MOS), Link 16, and Command and Control Processor (C2P) Programs due to a greater number of fielded Next Generation Command and Control (NGC2P) units, fielded Air Defense System Integrator (ADSI) units, and Joint Interface Control Officer (JICO) Support System (JSS) In-Service Engineering Activity Support. (Baseline \$16,141)	3,371	
ii) Increase in the Submarine External Communications System reflects increased support requirements for fielded Common Submarine Radio Rooms (CSRR) along with increased support for 17 OE-538 masts installed in FY 2006. (Baseline \$11,069)	2,596	
iii) Increased funding to commence operational support at the Navy Remote Operation Control (HROC) Center. (Baseline \$0)	745	
iv) Increased payment to the National Telecommunications and Information Agency (NTIA) which funds the Navy's spectrum management services. (Baseline \$3,404)	710	
v) Increased maintenance support of the Electronic Warfare (EW) System at Naval Systems Management Activity. (Baseline \$2,663)	522	
vi) Additional funding provided to the Cryptologic Carry-On Program for increased on-site training personnel to sustain operator proficiency. (Baseline \$6,392)	214	
<b>FY 2007 Budget Request</b>		<b>81,528</b>



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
<b>CRYPTOLOGIC CARRY-ON PROGRAM (CCOP)</b>	13.6	<u>2,524</u>	35.5	<u>6,392</u>	37.8	<u>6,793</u>
<b>Subtotal (\$000)</b>		<b>2,524</b>		<b>6,392</b>		<b>6,793</b>
<b>INTEGRATED LOGISTICS SUPPORT</b>	14.6	<u>2,389</u>	32.6	<u>5,358</u>	34.3	<u>5,648</u>
<b>Subtotal (\$000)</b>		<b>2,389</b>		<b>5,358</b>		<b>5,648</b>

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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	188	195	193	-9	-2
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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	198	192	188	-9	-4
Average Civilian Salary Cost (\$)	97,495	101,464	104,229	0	2,765

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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	19304	0	547	-370	19481	0	491	-377	19595
0107 Civ Voluntary Separation and Incentive Pay	352	0	0	-352	0	0	0	0	0
03 Travel									
0308 Travel of Persons	1037	0	26	475	1538	0	34	144	1716
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	905	0	70	215	1190	0	28	847	2065
06 Other WCF Purchases (Excl Transportation)									
0611 Naval Surface Warfare Center	1223	0	33	-27	1229	0	44	10	1283
0612 Naval Undersea Warfare Center	5349	0	96	852	6297	0	220	1092	7609
0613 Naval Aviation Depots	200	0	-1	22	221	0	15	-9	227
0614 Spawar Systems Center	15242	0	322	6675	22239	0	779	4061	27079
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	12	0	0	16	28	0	1	3	32
0922 Equip Maintenance by Contract	1596	0	40	2072	3708	0	81	7	3796
0932 Mgt and Prof Support Services	136	0	3	-68	71	0	2	2	75
0987 Other Intragovernmental Purchases	6696	0	167	-1332	5531	0	118	769	6418
0989 Other Contracts	10950	0	271	-1413	9808	0	216	1609	11633
0998 Other Costs	0	0	0	0	0	0	0	0	0
TOTAL 4B7N Space and Electronic Warfare Systems	63002	0	1574	6765	71341	0	2029	8158	81528

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

FY 2005	Budget	FY 2006	Current	FY 2007
<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
333,884	374,329	386,312	373,587	391,438
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	+11,983
Percentage	103.20%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>374,329</b>	<b>373,587</b>
Congressional Adjustments (Distributed)	19,324	0
Congressional Adjustments (Undistributed)	-5,870	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-1,471	0
Subtotal Appropriation Amount	386,312	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-12,725	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	5,080
Functional Transfers	0	0
Program Changes	0	12,771
Normalized Current Estimate	373,587	0
<b>Current Estimate</b>	<b>373,587</b>	<b>391,438</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>374,329</b>
<b>1) Congressional Adjustments</b>		<b>11,983</b>
a) Distributed Adjustments		19,324
i) Adjustment to Classified Program	19,324	
b) Undistributed Adjustments		-5,870
i) Military to Civilian Conversion	-657	
ii) Unobligated Balances	-858	
iii) Administration and Service-wide Activities	-4,355	
c) General Provisions		-1,471
i) Sec. 8086: Contracted Services, Excessive Growth	-325	
ii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-462	
iii) Sec. 8125: Revised Economic Assumptions	-684	
<b>2) Fact-of-Life Changes</b>		<b>-12,725</b>
a) Technical Adjustments		-12,725
i) Decreases		-12,725
- Transfer of funding to Base Operating Support (BSS1) for centralization of the Federal Buildings Fund. (Baseline \$42)	-42	
- Reduction in funding for Bosnia (Operations Joint Forge and Deliberate Forge) and Kosovo (Operation Joint Guardian) sustainment requirements. (Baseline \$27,757)	-116	
- Reduction in funding reflects re-phasing of modernization initiatives, including equipment purchases and contracted efforts in support of the Technical Surveillance Counter Measures mission to safeguard such Navy operations as Fleet secure communications, weapons systems, special access programs, and naval intelligence facilities. (Baseline \$374,329)	-12,567	
<b>Revised FY 2006 Estimate</b>		<b>373,587</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>373,587</b>
<b>Price Change</b>		<b>5,080</b>
<b>3) Program Increases</b>		<b>32,501</b>
a) Annualization of New FY 2006 Program		1,614
i) Additional funding provides maintenance and software licenses for the Law Enforcement Information Exchange (LinX) at four additional sites. Beginning in FY 2007, all nine geographical locations will be engaged in real-time integrated law enforcement data with sophisticated analytical capabilities to identify and exploit criminal justice patterns and relationships. (Baseline \$2,625)	1,614	

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
b) Program Growth in FY 2007		30,887
i) Increase in funding reflects resumption of modernization initiatives, including contracted efforts in support of the Technical Surveillance Counter Measures mission to safeguard such Navy operations as Fleet secure communications, weapons systems, special access programs, and naval intelligence facilities. Associated administrative cost savings, including travel; transportation; and other purchases, are incorporated with this initiative. Baseline \$373,587	22,360	
ii) Additional funding for Personnel Security Investigations (PSI) due to increased reimbursable cost projections as determined by the Office of Personnel Management. (Baseline \$102,252)	3,091	
iii) Increased funding provides necessary resources to conduct additional quality counter-terrorism and law enforcement assessments in advance of Navy and Marine Corps port calls. (Baseline \$23,090)	2,449	
iv) Increased funding for additional investigators to preserve major acquisition program efficacy (via the Economic Crimes Reduction Program) through fraud investigations and acquiring fines and/or restitution. (Baseline \$5,520)	1,405	
v) Increased funding in support of improved communications infrastructure, which will upgrade equipment, standardize criminal and counterterrorism databases and provide a comprehensive communications system. (Baseline \$5,600)	1,582	
<b>4. Program Decreases</b>		<b>-19,730</b>
a) One-Time FY 2006 Costs		-19,730
i) Decrease reflects elimination of FY 2006 one-time Congressional adjustment to Classified Programs. (Baseline \$19,324)	-19,730	
		<b>391,438</b>
<b>FY 2007 Budget Request</b>		

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IV. Performance Criteria and Evaluation Summary:

<b>Counter Terrorism (CT)</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
Facilities supported by source networks			
OCONUS	138	138	138
CONUS	93	93	93
CT/LE Support to port visits	1,350	1,600	2,100
Deployment Support Field Office (Deployment Missions)	72	100	195
Investigations of suspected terrorist activity	920	920	920
CT operations conducted	30	30	30
High risk billets protected	16	16	16
Other protective operations conducted	290	290	290
Law enforcement/physical security (LEPS) assist visits	66	70	80
Mobile Training Team (MTT) courses conducted	240	260	280
CNO & USMC integrated vulnerability assessments (IVA)	38	38	38
Port & airfield integrated vulnerability assessments (PIVA)	175	175	175
Force Protection Readiness Reviews (FPRR)	137	137	137
Personal Vulnerability Assessments (PVA)	32	32	32
MTAC terrorist threat assessments and Advisories produced	2,200	2,400	2,600
<b>Protect Secrets</b>			
<i>Technology and Critical Infrastructure Protection</i>			
RDT&E facilities provided dedicated CI support	54	54	54
Weapons acquisition programs provided CI Support	70	70	70
Computer intrusions and related investigations	200	200	200
Cyber threat collection operations	90	90	90
<i>Information and Personnel Security</i>			
Security review cases processed	900	900	900
Limited access authorizations granted	300	375	400
Personnel Reliability Program actions	450	550	650
Pages of 25 year-old records reviewed and declassified	20M	20M	20M
Security classification guides revised	270	500	500
Preliminary inquiries & JAG Manual investigations	150	150	150
Personnel security appeals	95	95	95
Joint Personnel Adjudication System Program mgmt actions	7,000	7,500	8,000
Personnel Security Appeals Board actions	690	720	720



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	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>
<i><b>DON Central Adjudication Facility</b></i>			
Total number of security clearance Eligibility Determinations	199,000	203,732	203,732
Total number of Denials and Revocations	2,550	2,400	2,400
Total number of security clearance eligibility Revalidations or Upgrades	22,000	25,000	25,000
<i><b>Other</b></i>			
Counterintelligence Scope Polygraphs (CSP) conducted	5,000	5,000	5,000
TSCM surveys conducted	55	95	140
OCONUS Personnel Security Investigations conducted	6,700	6,300	6,000
DSS/OPM background investigations funded	63,000	102,750	105,800
<b>Reduce Crime</b>			
Total criminal investigations conducted	5,700	4,845	5,700
Fully operational Major Crime Scene Response Teams	21	21	21
Operational domestic violence units	13	13	14
Sex crime investigations conducted	1,100	935	1,100
Domestic violence investigations conducted	950	800	950
Criminal Special Operations	160	170	247
Regional Investigative Coordinators assigned	13	13	13
Procurement investigations conducted	205	200	260
Polygraph exams conducted (non-CSP)	675	570	675
Laboratory exams conducted	60,000	60,000	60,000

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	40	54	51	0	-3
Enlisted	155	209	161	0	-48
Reserve Drill Strength (E/S)(Total)					
Officer	0	6	12	0	6
Enlisted	0	72	114	0	42
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	2	2	2	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, Foreign National	0	3	3	2	0
Direct Hire, U.S.	1,526	1,638	1,739	179	101
Indirect Hire, Foreign National	9	9	9	1	0
Active Military Average Strength (A/S) (Total)					
Officer	33	47	53	3	6
Enlisted	137	182	185	48	3
Reserve Drill Strength (A/S) (Total)					
Officer	0	3	9	-6	6
Enlisted	0	36	93	-42	57
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	2	2	2	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, Foreign National	3	3	3	2	0
Direct Hire, U.S.	1,415	1,547	1,650	179	103
Indirect Hire, Foreign National	9	9	9	1	0
Annual Civilian Salary Cost	134	127	134	0	7

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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	189607	0	3915	3777	197299	0	3688	8089	209076
0104 Foreign Nat'l Direct Hire (FNDH)	34	0	0	-2	32	0	0	3	35
0107 Civ Voluntary Separation and Incentive Pay	2	0	0	-2	0	0	0	0	0
03 Travel									
0308 Travel of Persons	11569	0	239	3461	15269	0	285	-1234	14320
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	6533	0	135	-758	5910	0	110	577	6597
06 Other WCF Purchases (Excl Transportation)									
0635 Naval Public Works Ctr (Other)	121	0	2	-13	110	0	2	6	118
0671 Communications Services	409	0	8	-92	325	0	6	-7	324
0678	83407	0	0	18845	102,252	0	0	3091	105343
0679 Cost Reimbursable Purchases	484	0	10	232	726	0	14	84	824
07 Transportation									
0771 Commercial Transportation	4008	0	83	-1375	2716	0	51	-1035	1732
09 OTHER PURCHASES									
0901 Foreign Nat'l Indirect Hire (FNIH)	128	0	3	-10	121	0	2	7	130
0912 Standard Level User Charges(GSA Leases)	121	0	2	-8	115	0	2	6	123
0913 PURCH UTIL (Non WCF)	761	0	16	-83	694	0	13	38	745
0914 Purchased Communications (Non WCF)	4937	0	102	-597	4442	0	83	376	4901
0915 Rents	109	0	2	-18	93	0	2	5	100
0920 Supplies and Materials (Non WCF)	1575	0	33	606	2214	0	41	303	2558
0921 Printing and Reproduction	448	0	9	-25	432	0	8	23	463
0922 Equip Maintenance by Contract	2364	0	49	1734	4147	0	78	2156	6381
0925 Equipment Purchases	8811	0	181	8335	17327	0	324	-1125	16526
0937 Locally Purchased Fuel (Non-WCF)	1429	0	30	109	1568	0	29	263	1860
0987 Other Intragovernmental Purchases	14024	0	290	676	14990	0	280	-4512	10758
0989 Other Contracts	3003	0	69	-267	2805	0	62	5657	8524
TOTAL 4C1P NAVAL INVESTIGATIVE SERVICE	333884	0	5178	34525	373587	0	5080	12771	391,438

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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

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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>
96,644	100,804	100,804	98,216	100,280
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-2,588
Percentage	97.43%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>100,804</b>	<b>98,216</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Subtotal Appropriation Amount	100,804	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-2,588	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	2,225
Functional Transfers	0	0
Program Changes	0	-161
Normalized Current Estimate	98,216	0
<b>Current Estimate</b>	<b>98,216</b>	<b>100,280</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>100,804</b>
<b>1) Fact-of-Life Changes</b>		<b>-2,588</b>
a) Technical Adjustments		-2,588
i) Decreases		-2,588
- This adjustment reflects a net decrease to Classified Programs (Baseline \$100,804)	-2,588	
<b>Revised FY 2006 Estimate</b>		<b>98,216</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>98,216</b>
<b>Price Change</b>		<b>2,225</b>
<b>2) Program Decreases</b>		<b>-161</b>
a) Program Decreases in FY 2007		-161
i) This adjustment reflects a net decrease to Classified programs. (Baseline \$98,216)	-161	
<b>FY 2007 Budget Request</b>		<b>100,280</b>

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**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

Department of the Navy  
 Operation and Maintenance, Navy  
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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	352	382	381	0	-1
Enlisted	4,078	4,058	4,061	0	3
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	319	317	316	-100	-1
Indirect Hire, Foreign National	4	4	4	-4	0
Active Military Average Strength (A/S) (Total)					
Officer	354	367	382	1	15
Enlisted	3,921	4,068	4,060	-3	-8
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	339	317	316	-100	-1
Indirect Hire, Foreign National	4	4	4	-4	0
Annual Civilian Salary Cost	102	111	113	28	2



Department of the Navy  
 Operation and Maintenance, Navy  
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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	32832	0	646	-112	33366	0	756	-54	34068
0103 Wage Board	1795	0	35	-6	1824	0	42	-4	1862
03 Travel									
0308 Travel of Persons	10427	0	205	-35	10597	0	240	-18	10819
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	503	0	10	-1	512	0	12	-2	522
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	26	0	1	-1	26	0	1	-1	26
0612 Naval Undersea Warfare Center	855	0	17	-3	869	0	20	-2	887
0614 Spawar Systems Center	6967	0	137	-25	7079	0	160	-11	7228
0630 Naval Research Laboratory	1069	0	21	-4	1086	0	25	-2	1109
0631 Naval Facilities Engineering Svc Center	5292	0	104	-18	5378	0	122	-9	5491
0633 Defense Publication and Printing Service	16	0	0	0	16	0	0	0	16
0635 Naval Public Works Ctr (Other)	341	0	7	-2	346	0	8	0	354
0671 Communications Services	217	0	4	-1	220	0	5	0	225
07 Transportation									
0771 Commercial Transportation	113	0	2	0	115	0	3	0	118
09 OTHER PURCHASES									
0902 FNIH Separation Liability	7	0	0	0	7	0	0	0	7
0913 PURCH UTIL (Non WCF)	2342	0	46	-8	2380	0	54	-4	2430
0914 Purchased Communications (Non WCF)	1795	0	35	-5	1825	0	41	-3	1863
0915 Rents	144	0	3	0	147	0	3	0	150
0920 Supplies and Materials (Non WCF)	2446	0	48	-8	2486	0	56	-4	2538
0921 Printing and Reproduction	111	0	2	0	113	0	3	0	116
0922 Equip Maintenance by Contract	45	0	1	0	46	0	1	0	47
0923 FAC maint by contract	10844	0	213	-36	11021	0	249	-18	11252
0925 Equipment Purchases	3789	0	75	-13	3851	0	87	-6	3932
0987 Other Intragovernmental Purchases	2064	0	41	-8	2097	0	47	-3	2141
0989 Other Contracts	12604	0	248	-43	12809	0	290	-20	13079
TOTAL 4C0P-A Security Programs	96644	0	1901	-329	98216	0	2225	-161	100280

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Operation and Maintenance, Navy  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

World-wide Navy intelligence operations.

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 Operation and Maintenance, Navy  
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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>
423,637	380,073	378,942	387,060	294,817
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-1,131
Percentage	99.70%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>380,073</b>	<b>387,060</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-361	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-770	0
Subtotal Appropriation Amount	378,942	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	8,118	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	17,702
Functional Transfers	0	0
Program Changes	0	-109,945
Normalized Current Estimate	387,060	0
<b>Current Estimate</b>	<b>387,060</b>	<b>294,817</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

Department of the Navy  
 Operation and Maintenance, Navy  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>380,073</b>
<b>1) Congressional Adjustments</b>		<b>-1,131</b>
a) Undistributed Adjustments		-361
i) Military to Civilian Conversion	-35	
ii) Unobligated Balances	-93	
iii) Administration and Service-wide Activities	-233	
b) General Provisions		-770
i) Sec. 8125: Revised Economic Assumptions	-770	
<b>2) Fact-of-Life Changes</b>		<b>8,118</b>
a) Technical Adjustments		8,118
i) Increases		8,118
- This adjustment reflects a net increase to Classified Programs. (Baseline \$380,073)	8,118	
<b>Revised FY 2006 Estimate</b>		<b>387,060</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>387,060</b>
<b>Price Change</b>		<b>17,702</b>
<b>3) Program Decreases</b>		<b>-109,945</b>
a) Program Decreases in FY 2007		-109,945
i) This adjustment reflects a net decrease to Classified Programs. (Baseline \$387,060)	-109,945	
<b>FY 2007 Budget Request</b>		<b>294,817</b>

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Operation and Maintenance, Navy  
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**IV. Performance Criteria and Evaluation Summary:**

This program is classified.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	239	239	281	0	42
Enlisted	643	601	606	0	5
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	5	5	5	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	1,469	1,545	1,174	12	-371
Indirect Hire, Foreign National	0	8	0	8	-8
Active Military Average Strength (A/S) (Total)					
Officer	225	239	260	-42	21
Enlisted	620	622	604	-5	-18
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	5	5	5	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	1,426	1,515	1,174	12	-341
Indirect Hire, Foreign National	0	8	0	8	-8
Annual Civilian Salary Cost	114	133	107	28	-26

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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	162610	0	5334	-12649	155295	0	7102	-38199	124198
0103 Wage Board	655	0	22	741	1418	0	65	-262	1221
0107 Civ Voluntary Separation and Incentive Pay	231	0	8	-239	0	0	0	0	0
03 Travel									
0308 Travel of Persons	7944	0	261	3621	11826	0	541	-3316	9051
04 WCF Supplies and Materials Purchases									
0412 Navy Managed Purchases	133	0	4	238	375	0	17	-170	222
0415 DLA Managed Purchases	1708	0	56	-357	1407	0	64	-293	1178
0416 GSA Managed Supplies and Materials	28	0	1	-23	6	0	0	-3	3
05 STOCK FUND EQUIPMENT									
0507 GSA Managed Equipment	0	0	0	9	9	0	0	-9	0
06 Other WCF Purchases (Excl Transportation)									
0610 Naval Air Warfare Center	0	0	0	13	13	0	1	-2	12
0611 Naval Surface Warfare Center	1085	0	36	-204	917	0	42	-223	736
0612 Navy Undersea Warfare Center	17	0	1	415	433	0	20	-82	371
0614 Spawar Systems Center	1648	0	54	3084	4786	0	219	-1978	3027
0615 Navy Information Services	22	0	1	-7	16	0	1	-17	0
0630 Naval Research Laboratory	306	0	10	225	541	0	25	-95	471
0631 Naval Facilities Engineering Svc Center	0	0	0	2679	2679	0	123	-516	2286
0633 Defense Publication and Printing Service	0	0	0	8	8	0	0	-1	7
0634 Naval Public Works Ctr (Utilities)	872	0	29	-4	897	0	41	-938	0
0635 Naval Public Works Ctr (Other)	211	0	7	173	391	0	18	-261	148
0637 Naval Shipyards	267	0	9	-276	0	0	0	0	0
0671 Communications Services	0	0	0	108	108	0	5	-34	79
0679 Cost Reimbursable Purchases	54635	0	1792	-21376	35051	0	1603	-7245	29409
07 Transportation									
0720 Defense Courier Service (DCS) Pounds Delivered	13	0	0	-13	0	0	0	0	0
0771 Commercial Transportation	529	0	17	-36	510	0	23	-151	382
09 OTHER PURCHASES									
0902 FNIH Separation Liability	0	0	0	3	3	0	0	-3	0
0913 PURCH UTIL (Non WCF)	0	0	0	1187	1187	0	54	-223	1018
0914 Purchased Communications (Non WCF)	24485	0	803	-4057	21231	0	971	-4825	17377
0915 Rents	73	0	2	99	174	0	8	-92	90
0920 Supplies and Materials (Non WCF)	11218	0	368	-771	10815	0	495	-2565	8745
0921 Printing and Reproduction	194	0	6	-31	169	0	8	-50	127
0922 Equip Maintenance by Contract	9921	0	325	-2372	7874	0	360	-3564	4670
0923 FAC maint by contract	484	0	16	5854	6354	0	291	-2966	3679
0925 Equipment Purchases	9897	0	324	-1176	9045	0	414	-3981	5478
0932 Mgt and Prof Support Services	219	0	7	-46	180	0	8	-35	153
0934 Engineering and Tech Svcs	86	0	3	-18	71	0	3	-14	60
0987 Other Intragovernmental Purchases	5594	0	183	-422	5355	0	245	-2827	2773
0989 Other Contracts	128204	0	4205	-24521	107888	0	4934	-34976	77846

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	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	
0998 Other Costs	348	0	11	-331	28	0	1	-29	0
TOTAL 4C0P-B Security Programs	423637	0	13895	-50472	387060	0	17702	-109945	294817



Department of the Navy  
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4C0P-C Security Programs  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

World-wide Navy intelligence operations.

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 Operation and Maintenance, Navy  
 4C0P-C Security Programs  
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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>
	84,026	85,537	85,537	86,360	74,988
	/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	0
Percentage	100.00%

**B. Reconciliation Summary**

	Change <u>FY 2006/2006</u>	Change <u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>85,537</b>	<b>86,360</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	0	0
Subtotal Appropriation Amount	85,537	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	823	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	1,946
Functional Transfers	0	0
Program Changes	0	-13,318
Normalized Current Estimate	86,360	0
<b>Current Estimate</b>	<b>86,360</b>	<b>74,988</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill

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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>85,537</b>
<b>1) Fact-of-Life Changes</b>		<b>823</b>
a) Technical Adjustments		823
i) Increases		823
- This adjustment reflects a net increase to Classified Programs. (Baseline \$85,537)	823	
<b>Revised FY 2006 Estimate</b>		<b>86,360</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>86,360</b>
<b>Price Change</b>		<b>1,946</b>
<b>2) Program Decreases</b>		<b>-13,318</b>
a) Program Decreases in FY 2007		-13,318
i) This adjustment reflects a net decrease to Classified Programs. (Baseline \$86,360)	-13,318	
<b>FY 2007 Budget Request</b>		<b>74,988</b>

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**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

Department of the Navy  
 Operation and Maintenance, Navy  
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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	11	11	11	0	0
Enlisted	9	9	9	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	509	524	435	0	-89
Active Military Average Strength (A/S) (Total)					
Officer	11	11	11	0	0
Enlisted	10	9	9	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	509	524	435	15	-89
Annual Civilian Salary Cost	129	136	139	1	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	65577	0	1715	3939	71231	0	1606	-12143	60694
03 Travel									
0308 Travel of Persons	6950	0	139	-1752	5337	0	120	-908	4549
07 Transportation									
0771 Commercial Transportation	566	0	11	7	584	0	13	-112	485
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	157	0	3	2	162	0	4	-12	154
0922 Equip Maintenance by Contract	320	0	6	4	330	0	7	-62	275
0925 Equipment Purchases	650	0	13	-164	499	0	11	-95	415
0987 Other Intragovernmental Purchases	8767	0	175	-1706	7236	0	163	201	7600
0989 Other Contracts	1039	0	21	-79	981	0	22	-187	816
TOTAL 4C0P-C Security Programs	84026	0	2083	251	86360	0	1946	-13318	74988

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Operation and Maintenance, Navy  
4C0P-D Security Programs  
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**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This information is classified.

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 Operation and Maintenance, Navy  
 4C0P-D Security Programs  
 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>
13,543	14,105	14,037	13,743	14,534
/1			/2	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	-68
Percentage	99.52%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>14,105</b>	<b>13,743</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-54	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-14	0
Subtotal Appropriation Amount	14,037	0
War-Related and Disaster Supplemental Appropriations	0	0
Emergency Supplemental Carryover	0	0
Fact-of-Life Changes (CY to CY)	-294	0
Subtotal Baseline Funding	0	0
Reprogrammings	0	0
Less: War-Related and Disaster Supplemental Appropriations	0	0
Price Change	0	365
Functional Transfers	0	0
Program Changes	0	426
Normalized Current Estimate	13,743	0
<b>Current Estimate</b>	<b>13,743</b>	<b>14,534</b>

/1 Includes Supplemental Funds

/2 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill



Department of the Navy  
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 4C0P-D Security Programs  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>14,105</b>
<b>1) Congressional Adjustments</b>		<b>-68</b>
a) Undistributed Adjustments		-54
i) Unobligated Balances	-54	
b) General Provisions		-14
i) Sec. 8125: Revised Economic Assumptions	-14	
<b>2) Fact-of-Life Changes</b>		<b>-294</b>
a) Technical Adjustments		-294
i) Decreases		-294
- This adjustment reflects a net decrease to Classified Programs. (Baseline \$14,105)	-294	
<b>Revised FY 2006 Estimate</b>		<b>13,743</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>13,743</b>
<b>Price Change</b>		<b>365</b>
<b>3) Program Increases</b>		<b>426</b>
a) Program Growth in FY 2007		426
i) This adjustment reflects a net increase to Classified Programs. (Baseline \$13,743)	426	
<b>FY 2007 Budget Request</b>		<b>14,534</b>

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**IV. Performance Criteria and Evaluation Summary:**

This information is classified.

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<b><u>V. Personnel Summary</u></b>	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
Active Military End Strength (E/S)(Total)					
Officer	107	107	107	0	0
Enlisted	67	67	67	0	0
Reserve Drill Strength (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
Direct Hire, U.S.	89	102	108	0	6
Active Military Average Strength (A/S) (Total)					
Officer	100	107	107	0	0
Enlisted	61	67	67	0	0
Reserve Drill Strength (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
Direct Hire, U.S.	89	102	108	0	6
Annual Civilian Salary Cost	87	78	79	0	6

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 Operation and Maintenance, Navy  
 4C0P-D Security Programs  
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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	
01 Civilian Personnel Compensation									
0101 Exec Gen and Spec Schedules	7718	0	217	33	7968	0	212	399	8579
03 Travel									
0308 Travel of Persons	22	0	1	19	42	0	1	4	47
06 Other WCF Purchases (Excl Transportation)									
0630 Naval Research Laboratory	5728	0	197	-193	5732	0	152	22	5906
09 OTHER PURCHASES									
0989 Other Contracts	75	0	2	-76	1	0	0	1	2
TOTAL 4C0P-D Security Programs	13543	0	417	-217	13743	0	365	426	14534

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Operation and Maintenance, Navy  
4D1Q International Hdqtrs and Agencies  
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**I. Description of Operations Financed:**

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; International Cooperative Administrative Support Services (ICASS) Program; the Technology Transfer Program; and payment of the two and a half percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases. The goal of this program is to ensure that the export of technologies, goods, and services which could contribute to the military potential of other countries are consistent with the national security interest of the United States.

**II. Force Structure Summary:**

This activity supports 1 Combatant Commander, 11 Latin American Cooperation Program activities, 62 Defense Attache Offices and one centralized bill that funds overseas support to U.S. Government agencies.

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 Operation and Maintenance, Navy  
 4D1Q International Hdqtrs and Agencies  
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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>
18,064	10,663	10,149	10,149	10,478
			/1	

Comparison of FY 2006 Budget Request vs. Appropriated amount:

	<b>FY 2006/2006</b>
Dollar Delta	-514
Percentage	95.18%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>10,663</b>	<b>10,149</b>
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-239	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments (General Provisions)	-172	0
Congressional Action - 1% Reduction	-103	0
<b>Subtotal Appropriation Amount</b>	<b>10,149</b>	<b>0</b>
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	223
Functional Transfers	0	0
Program Changes	0	106
Normalized Current Estimate	10,149	0
<b>Current Estimate</b>	<b>10,149</b>	<b>10,478</b>

/1 The estimate does not match the O-1/O-1A Exhibits due to the late enactment of the FY 2006 DoD Appropriations Bill.

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 4D1Q International Hdqtrs and Agencies  
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<b><u>C. Reconciliation of Increases and Decreases</u></b>	<b><u>Amount</u></b>	<b><u>Totals</u></b>
<b>FY 2006 President's Budget Request</b>		<b>10,663</b>
<b>1) Congressional Adjustments</b>		<b>-514</b>
a) Undistributed Adjustments		-239
i) Military to Civilian Conversion	-20	
ii) Unobligated Balances	-89	
iii) Administration and Service-wide Activities	-130	
b) General Provisions		-172
i) Sec. 8125: Revised Economic Assumptions	-16	
ii) Sec. 8086: Contracted Services, Excessive Growth	-44	
iii) Sec. 8109(a): Travel/Transportation of Persons, Excessive Growth	-112	
c) Congressional Action - 1% Reduction		-103
i) Congressional Action 1% Reduction	-103	
<b>Revised FY 2006 Estimate</b>		<b>10,149</b>
<b>Normalized Current Estimate for FY 2006</b>		<b>10,149</b>
<b>Price Change</b>		<b>223</b>
<b>2) Program Increases</b>		<b>146</b>
a) Program Growth in FY 2007		146
i) Reflects increase in travel, supplies and materials and other contracted efforts that support Humanitarian and Civic Assistance Programs and International Cooperative Administration programs to provide assistance to other nations (Baseline \$2,970).	146	
<b>3) Program Decreases</b>		<b>-40</b>
a) Program Decreases in FY 2007		-40
i) Decrease reflects reduced resources to pay 2.5% Administrative fee for DFAS Denver, center for Foreign Military Sales (FMS) training cases (Baseline \$1,435).	-40	
<b>FY 2007 Budget Request</b>		<b>10,478</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 4D1Q International Hdqtrs and Agencies  
 FY 2007 President's Budget Submission  
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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Latin American Cooperation Program (\$ in 000s)	394	416	463
Navy Medical Travel (\$ in 000s)	157	154	171
International Cooperative Admin Support (\$ in 000s)	9,891	1,884	1,936
Title 10 Initiatives (\$ in 000s)			
Joint/Combined Exercises	1,555	1,652	1,832
Payments of Foreign Defense Personnel			
Personal Expenses	2,100	2,100	2,100
Humanitarian Civic Assistance	1,000	1,024	1,034
Total, Title 10 Initiatives	4,655	4,776	4,966
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590
FMS Cases (\$ in 000s)	60,000	58,000	57,000



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 4D1Q International Hdqtrs and Agencies  
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<b><u>V. Personnel Summary</u></b>	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full Time Active Duty (E/S)(Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian End Strength (Total)					
No Civilian Data Found	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	0	0	0	0	0
Enlisted	0	0	0	0	0
Reservists on Full-Time Active Duty (A/S) (Total)					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Civilian FTEs (Total)					
No Civilian Data Found	0	0	0	0	0
Annual Civilian Salary Cost					

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 Operation and Maintenance, Navy  
 4D1Q International Hdqtrs and Agencies  
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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	2918	0	73	-664	2327	0	52	18	2397
09 OTHER PURCHASES									
0920 Supplies and Materials (Non WCF)	2222	0	56	828	3106	0	68	24	3198
0987 Other Intragovernmental Purchases	1481	0	37	-34	1484	0	33	-3	1514
0989 Other Contracts	9957	0	249	-8409	1797	0	39	105	1941
0998 OMNR BALANCER	1486	0	37	-88	1435	0	31	-38	1428
TOTAL 4D1Q International Hdqtrs and Agencies	18064	0	452	-8367	10149	0	223	106	10478

Department of the Navy  
 Operation and Maintenance, Navy  
 4DS9 Presidential Drawdown Authority  
 FY 2007 President's Budget Submission  
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**I. Description of Operations Financed:**

Presidential Drawdown Authority reflects funding provided by the FY 2005 Supplemental Request and finances payments to key cooperating nations for logistical and military support provided to the U.S. military operations in Iraq and Afghanistan.

**II. Force Structure Summary:**

N/A

**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>
	83,333	0	0	0	0

Comparison of FY 2006 Budget Request vs. Appropriated amount:

<b>FY 2006/2006</b>	
Dollar Delta	0
Percentage	0.00%

**B. Reconciliation Summary**

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
<b>Baseline Funding</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Appropriation Amount</b>	<b>0</b>	<b>0</b>
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	0
Normalized Current Estimate	0	0
<b>Current Estimate</b>	<b>0</b>	<b>0</b>

Department of the Navy  
 Operation and Maintenance, Navy  
 4DS9 Presidential Drawdown Authority  
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**C. Reconciliation of Increases and Decreases**

	<u>Amount</u>	<u>Totals</u>
Revised FY 2006 Estimate	0	0
Normalized Current Estimate for FY 2006	0	0
FY 2007 Budget Request	0	0

**IV. Performance Criteria and Evaluation Summary:**

N/A

**V. Personnel Summary**

	FY 2005	FY 2006	FY 2007	Change FY 2006/FY 2006	Change FY 2006/FY 2007
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N/A

**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	
09 OTHER PURCHASES	83333	0	1667	-85000	0	0	0	0	0
0987 Other Intragovernmental Purchases	83333	0	1667	-85000	0	0	0	0	0
TOTAL 4DS9 Presidential Drawdown Authority	83333	0	1667	-85000	0	0	0	0	0